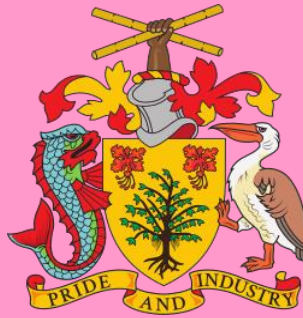


APPROVED



BARBADOS

ESTIMATES

2022 -2023

Estimated Current Revenue	...	...	...	3,206,692,690
Estimated Total Expenditure	...	...	...	3,756,520,459
Estimated Excess of Total Expenditure over Current Revenue				549,827,769
<i>Approved by Cabinet</i>	...	...	...	<i>February 18, 2022</i>
<i>Laid in the House of Assembly</i>	...	...	...	<i>February 18, 2022</i>
<i>Passed by the House of Assembly</i>	...	...	...	<i>March 16, 2022</i>

BARBADOS

ESTIMATES

2022 -2023

REVENUE AND EXPENDITURE

CONTENTS

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Head 10 – Office of the President	
001 – Office of the President	
0001 – Office of the President.....	1
Head 11 – Ministry of the Public Service	
050 – Public Service	
7025 – General Management and Coordination Services	2
0079 – Policy and Staffing	3
080 – Development of Managerial & Personnel Skills	
0081 – Provision for Training Funds	4
0085 – Learning and Development	5
082 – Implementation of Personnel Condition of Service	
0084 – Centralized Personnel Expenses	6
0086 – People Resourcing and Compliance	7
Head 12 – Parliament	
030 – Parliament	
0030 – Management Commission of Parliament.....	8
0031 – Commonwealth Parliamentary Association and Exchange Visits	9
Head 13 – Prime Minister's Office	
Under the Responsibility of the Prime Minister	
040 – Direction and Policy Formulation Services	
7000 – General Management and Coordination Services	10
0033 – National Transformation	11
0034 – Commitments for Results Department.....	12
0041 – Prime Minister's Official Residence	13
0144 – Town and Country Planning	14
0593 – Household Survival Programme	15
041 – National Defence and Security Preparedness	
0042 – General Security	16
0043 – Barbados Defence Force	17
0044 – Barbados Cadet Corps	18
0058 – Assistance to Legionnaires.....	19
0059 – Integrated Coastal Surveillance System.....	20
0101 – Anti-Corruption Unit	21
166 – Rural Development	
0181 – Rural Development Commission	22
276 – Culture	
7005 – General Management and Coordination Services	23
0054 – Barbados National Art Gallery.....	24
0055 – Creative Economy and Cultural Initiatives	25
0296 – Film Censorship Board.....	26
0297 – Special Projects.....	27
0298 – National Cultural Foundation.....	28
0299 – Archives	29
0300 – National Library Services.....	30
299 – Urban Rehabilitation and Flood Mitigation	
0356 – Speightstown Flood Mitigation Project	31
0357 – Constitution Flood Mitigation Project	32

CONTENTS – *Cont'd*

Head 13 – Prime Minister's Office *Cont'd*

332 – Development of Tourism Potential	
0347 – Barbados Tourism Investment Inc.	33
337 – Investment Promotion and Facilitation	
7083 – Invest Barbados	34
365 – HIV/AIDS Prevention and Control Project	
8312 – HIV/AIDS Prevention	35
366 – National Crisis Management	
6205 – Program Management – COVID 19	36
425 – Promotion of Sporting Achievement & Fitness	
0489 – Kensington Oval Management Inc.....	37
631 – Urban Development	
0534 – Urban Development Commission	38
650 – Preservation & Conservation of the Terrestrial & Marine Environment	
0193 – Roofs to Reefs Programme.....	39

Head 15 – Cabinet Office

020 – Judiciary	
0020 – Judges.....	40
0021 – Judicial Council	41
070 – Cabinet Secretariat	
7020 – General Management and Coordination Services	42
0071 – Government Hospitality	43
0072 – Conferences and Delegations	44
071 – Constitutional and Statutory Authority	
0073 – Electoral and Boundaries Commission	45

Head 17 – Ombudsman

Under the Responsibility of the Prime Minister

090 – Investigation of Complaints against Government Departments	
0090 – Ombudsman	46

Head 18 – Audit

Under the Responsibility of the Minister of Finance

100 – Audit	
0100 – Auditing Services	47

Head 19 – Treasury

111 – Debt Management	
0114 – Treasury Bills.....	391
0115 – Ways and Means Advances.....	391
0116 – Debentures	391
0118 – Local Commercial Bank Loans.....	391
0119 – Loans from International Financial Institutions.....	391
0120 – Loans from Government and Governmental Agencies	392
0122 – Debt Management and Administration Expenses	392
0123 – Government Savings Bonds	392

CONTENTS – *Cont'd*

Head 19 – Treasury *Cont'd*

0124 – Tax Refund Certificate	392
0125 – Tax Reserve Certificate	392
0126 – Foreign Debentures	393
0127 – Other Foreign Commercial Loans.....	393
0210 – Other Debt – BAICO.....	393
112 – Financial Control and Treasury Management	
1310 – Treasury	394
118 – Capital Investment, Contributions to Financing Agencies	
0140 – Contributions	395

Head 27– Ministry of Tourism and International Transport

040 – Direction and Policy Formulation Services	
7060 – General Management and Coordination Services	48
0074 – Research and Product Development Unit	49
0599 – National Tourism Programme	50
332 – Development of Tourism Potential	
0334 – Caribbean Tourism Organization.....	51
0345 – Barbados National Trust.....	52
0350 – Small Hotels of Barbados Inc.....	53
0353 – Barbados Tourism Marketing Inc	54
0554 – Caves of Barbados Ltd	55
333 – International Transport	
7065 – General Management and Coordination Services	56
334 – Regulation of Air Services	
0336 – Air Transport Licensing Authority	57
335 – Air Transport Infrastructure	
0338 – Air Traffic Management Services.....	58
336 – Development of Maritime Facilities	
0342 – Regional Shipping Services Development.....	59
340 – Aviation Services	
0359 – Barbados Aircraft and Aviation Services Company Ltd.....	60

Head 29 – Office of the Director of Public Prosecutions

230 – Administration of Justice	
0230 – Office of the Director of Public Prosecutions.....	61

Head 30 – Attorney General

040 – Direction and Policy Formulation Services	
7075 – General Management and Coordination Services	62
0201 – The Design and Implementation Unit	63
0238 – Police Complaints Authority	64
0240 – Forensic Services	65
0242 – The Criminal Justice Research and Planning Unit	66
0243 – Payments of Claims made against the Crown.....	67
0260 – Project Office.....	68

CONTENTS – *Cont'd*

Head 30 – Attorney General *Cont'd*

240 – Legal Services	
0245 – Solicitor General's Chambers	69
0246 – Parliamentary Counsel Services	70
0271 – Law Reform Commission	71
0276 – Law Revision Office	72
241 – Legal Registration Services	
0247 – Registration Department	73
242 – Administration of Justice	
0248 – Supreme Court	74
0249 – Magistrates Courts	75
0250 – Process Serving	76
0251 – Community Legal Services Commission	77
244 – Police Services	
0255 – Police Headquarters and Management	78
0256 – General Police Services	79
0257 – Regional Police Training Centre	80
0258 – Police Band	81
0259 – Traffic Warden Division	82
245 – Law Enforcement	
0239 – Compliance Unit	83
0261 – Financial Intelligence Unit	84

Head 31 – Ministry of Industry, Innovation, Science and Technology

040 – Direction and Policy Formulation	
7157 – General Management and Coordination Services	85
0315 – Science, Market Research and Innovation	86
0320 – Public Sector Modernisation Programme	87
0368 – Industry	88
0460 – National Council for Science and Technology	89
0466 – GOB/UNIDO GEF 6 Project	90
0504 – Project Execution Unit	91
043 – Application of Modern Information Technology	
0032 – Digital Solutions & Cyber Security	92
0049 – Data Processing Department	93
0087 – Shared Services	94
0391 – Technical Management Unit	95
0392 – Digital Infrastructure	96
081 – Development of Management Structures	
0333 – Efficiency Unit	97
0436 – Office of Public Sector Reform	98
460 – Investment, Industrial and Export Development	
0462 – Barbados Investment Development Corporation	99
490 – Telecommunications	
0392 – Telecommunications Unit	100

Head 32 – Ministry of Foreign Affairs and Foreign Trade

330 – Direction Formulation and Implementation of Foreign Policy

CONTENTS – *Cont'd*

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

7080 – General Management, Coordination and Missions	101
7081 – Foreign Trade.....	102
0060 – Overseas Missions – United Kingdom	103
0061 – Overseas Missions – Washington	104
0062 – Overseas Missions – Canada.....	105
0063 – Overseas Missions – Brussels	106
0064 – Overseas Missions – Venezuela.....	107
0065 – Overseas Missions – New York.....	108
0066 – Overseas Missions – United Nations	109
0067 – Overseas Missions – Toronto.....	110
0068 – Overseas Missions – Miami	111
0069 – Overseas Missions – Geneva.....	112
0070 – Overseas Missions – Brazil	113
0075 – Overseas Missions – People’s Republic of China	114
0076 – Overseas Missions – Cuba	115
0077 – Overseas Missions – Panama	116
0078 – Overseas Missions - Ghana	117
0091 – National Implementation Coordination Unit UNCTAD	118
0092 – Overseas Missions - Kenya	119
0093 – Overseas Missions - Morocco	120
0094 – Overseas Missions – United Arab Emirates	121

Head 33 – Ministry of Home Affairs, Information and Public Affairs

040 – Direction and Policy Formulation Services	
7070 – General Management and Coordination Services	122
7156 – General Management and Coordination Services	123
0200 – Subscriptions and Contributions	124
0241 – National Council on Substance Abuse.....	125
042 – Information and Media Relations	
0047 – Government Advertising	126
044 – Government Printing Services	
0050 – Printing Department	127
167- National Meteorological Services	
0180 – Meteorology Department Services.....	128
200 – National Emergency Preparedness	
0206 – Department of Emergency Management	129
201 – Immigration Regulatory Services	
0202 – Immigration Department	130
0204 – Enhancement of Immigration Services	131
202 – Fire Fighting Services	
0203 – Fire Service Department.....	132
203 – Information and Broadcasting Services	
0046 – Operation of Government Information Services	133
0048 – The Broadcasting Authority	134

CONTENTS – *Cont'd*

Head 33 – Ministry of Home Affairs, Information and Public Affairs *Cont'd*

243 – Corrective and Rehabilitative Services	
0244 – Penal System.....	135
0252 – Prisons Department	136
0253 – Probation Department.....	137
0254 – Industrial Schools	138
247 – Services in Public Affairs	
0207 – Management and Operation of Department of Public Affairs	139

Head 34 – Ministry of Finance, Economic Affairs and Investment

002 – Financial Control and Treasury Management	
0113 – Information Systems Unit (ISU)	140
0131 – Accountant General's Office.....	141
040 – Direction and Policy Formulation	
7010 – General Management and Coordination Services	142
0022 – Contingencies	143
110 – Budget and Public Expenditure Policy	
0108 – Debt Management Unit	144
0110 – Budget Administration	145
0111 – Tax Administration.....	146
0112 – Management and Accounting.....	147
113 – Revenue Collection	
0133 – Customs.....	148
0185 – Barbados Revenue Authority	149
0190 – Tax Administration Infrastructure Project.....	150
116 – Supplies and Purchasing Management	
0192 – Government Procurement Department	151
0559 – Modernisation of Public Procurement Systems.....	152
117 – Pensions	
0139 – Pensions, Gratuity and Other Benefits.....	153
119 – Lending	
0141 – Loans and Advances	154
121 – Economic and Social Planning	
7013 – General Management and Coordination Services	155
0143 – Statistical Department	156
0145 – The Population and Housing Census	157
0152 – Public Investment Unit	158
0505 – IDB Global Program for Safeguarding the Productive Sectors and Employment	159

Head 35 – Ministry of People Empowerment and Elder Affairs

040 – Direction and Policy Formulation Services	
7155 – General Management and Coordination Services	160
0053 – The National HIV/AIDS Commission	161
278 – Family	
0564 – Family Affairs.....	162
365 – HIV/AIDS Prevention and Control Project	
8304 – HIV/AIDS Prevention	163
423 – Personal Social Services Delivery Program	

CONTENTS – *Cont'd*

Head 35 – Ministry of People Empowerment and Elder Affairs *Cont'd*

0427 – Welfare Department	164
0428 – National Assistance Board	165
0429 – Child Care Board	166
0435 – National Disability Unit	167
0440 – Barbados Council for the Disabled	168
0486 – Ecclesiastical Affairs	169
0487 – People Assembly	170
632 – Gender Affairs	
0438 – Bureau of Gender Affairs	171
633 – Social Policy, Research and Planning	
0439 – Bureau of Social Planning and Research	172
634 – Poverty Alleviation and Reduction Programme	
0431 – Alleviation and Reduction of Poverty	173
8406 – Strengthening Human & Social Development	174
635 – Disaster Social Response and Relief	
0506 – Disaster and Social Response Relief	175

Head 81 – Ministry of Transport, Works and Water Resources

040 – Direction and Policy Formulation	
7085 – General Management and Coordination Services	176
0510 – Technical Management Services	177
510 – Road Network Services	
0495 – Tenantry Roads	178
0498 – Road Rehabilitation (CAF)	179
0511 – Highway Construction and Maintenance Services	180
0513 – Residential Road Construction and Maintenance Services	181
0514 – Bridge Construction and Maintenance Services	182
0530 – IDB Road Rehabilitation & Improving Connectivity of Road Infrastructure Project	183
0544 – Road and Bridge Rehabilitation Scotland District	184
511 – Drainage Services	
0515 – Maintenance of Drainage to Prevent Flooding	185
512 – Scotland District Special Works	
0516 – Scotland District Special Works	186
514 – Government Vehicle Services	
0519 – Vehicle and Equipment Workshop	187
0520 – Purchase of General Purpose Equipment	188
515 – Electrical Engineering Services	
0521 – Government Electrical Engineering Department	189
0522 – Purchase of Air Conditioning System	190
516 – Public Transportation Services	
0523 – Licensing, Inspection of Vehicles	191
0524 – Provision of Traffic and Street Lighting	192
0525 – Improvement to Traffic Management	193
0526 – Parking Systems Car Parks	194
517 – Transport	
0527 – Transport Board (Subsidy)	195
0528 – Transport Board	196

CONTENTS – *Cont'd*

0546 – Improvement to Public Transport	197
518 – Barbados Water Authority	
0542 – Barbados Water Authority	198
Head 82 – Ministry of Environment and National Beautification	
040 – Direction and Policy Formulation Services	
7158 – General Management and Coordination Services	199
0388 – Market Development Projects.....	200
163 – Fisheries Management and Development	
0173 – Fisheries Services	201
0174 – Fisheries Development Measures	202
164 – General Support Services	
0385 – Markets	203
400 – Environmental Health Services	
0372 – Sanitation Service Authority	204
0374 – Project Management Coordination Unit	205
650 – Preservation and Conservation of the Terrestrial and Marine Environment	
7095 – General Management and Coordination Services	206
0117 – National Cleanup Program.....	207
0386 – National Conservation Commission	208
0387 – Coastal Zone Management Unit.....	209
0399 – Botanical Gardens	210
0402 – Coastal Risk Assessment and Management Programme.....	211
0409 – Policy Research, Planning & Information Unit.....	212
0420 – We Gathering Vision 2020	213
0555 – Natural Heritage Department	214
651 – Primary Environmental Care Services	
0411 – Environmental Protection Department	215
Head 83 – Ministry of Agriculture, Food and Nutritional Security	
040 – Direction and Policy Formulation Services	
7055 – General Management and Coordination Services	216
0160 – Technical Management, Research and Coordination Services	217
0161 – Special Development Projects.....	218
0168 – National Agricultural Health and Food Control Programme	219
0187 – Agricultural Planning & Development	220
160 – Measures to Stimulate Increased Crop Production	
0163 – Food Crop Research, Development and Extension	221
0164 – Non-Food Crop Research Development and Extension.....	222
0166 – Cotton Research and Development.....	223
0636 – Barbados Agricultural Development and Marketing Corporation.....	224
0637 – Barbados Agricultural Management Company	225
161 – Measures to Stimulate Increased Livestock Production	
0165 – Livestock Research, Extension and Development Services.....	226
0189 – Animal Nutrition Unit	227
0199 – Blackbelly Sheep	228
0639 – Southern Meats.....	229
162 – Resource Development and Protection	
0167 – Scotland District Development	230

CONTENTS – *Cont'd*

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

0169 – Plant Protection.....	231
0170 – Veterinary Services	232
0171 – Regulatory.....	233
0172 – Quarantine.....	234
0183– Barbados Medicinal Cannabis Licensing Authority.....	235
164 – General Support Services	
0175 – Marketing Facilities.....	236
0176 – Technical Workshop and Other Services.....	237
0178 – Incentives and Other Subsidies	238
0188 – Agricultural Extension Services.....	239
165 – Ancillary, Technical and Analytical Services	
0179 – Government Analytical Services.....	240
168 – Support of Major Agricultural Development Programmes	
0191 – Feed Programme.....	241

Head 84 – Ministry of Labour, Social Security and Third Sector

040 – Direction and Policy Formulation Services	
7120 – General Management and Coordination Services	242
0023 – Secretariat for Social Justice	243
0024 – Secretariat for the Third Sector Activities	244
0025 – Job Start Plus Programme	245
0156 – Secretariat for Social Partners.....	246
0434 – Other Institutions	247
0458 – Special Training Project – GIVE	248
120 – Operations of NIS & Social Security	
0142 – National Insurance Department	249
365 – HIV/AIDS Prevention and Control Project	
8316 – HIV/AIDS Prevention	250
420 – Employment and Labour Relations	
0421 – Labour Department.....	251
0422 – Barbados Employment and Career Counselling Services.....	252
0499 – Employment Rights Tribunal	253
484 – Human Resource Strategy	
0573 – Human Resource Sector Strategy & Skill Development.....	254

Head 86 – Ministry of Health and Wellness

040 – Direction and Policy Formulation	
7045 – General Management and Coordination Services	255
0040 – Health Promotions Unit.....	256
0361 – Technical Management Services	257
360 – Primary Health Care Services	
0363 – Laboratory Services.....	258
0364 – Dental Health Service.....	259
0365 – Nutrition Services.....	260
0366 – David Thompson Polyclinic.....	261
0406 – Winston Scott Polyclinic	262
0407 – Eunice Gibson Polyclinic	263

CONTENTS – *Cont'd*

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

0408 – Maurice Byer Polyclinic.....	264
0412 – Randal Phillips Polyclinic	265
0413 – St. Philip Polyclinic	266
0414 – Branford Tait Polyclinic.....	267
0415 – Edgar Cochrane Polyclinic.....	268
0416 – Glebe Polyclinic	269
361 – Hospital Services	
0375 – Queen Elizabeth Hospital.....	270
0376 – Emergency Ambulance Service	271
0377 – Psychiatric Hospital.....	272
0380 – QEH Medical Aid Scheme.....	273
362 – Care of the Disabled	
0381 – Albert Graham Centre	274
0456 – Elayne Scantlebury Centre	275
363 – Pharmaceutical Programme	
0383 – Drug Service	276
364 – Care of the Elderly	
0390 – Alternative Care for the Elderly	277
0446 – Geriatric District Hospital – Care of the Elderly	278
0447 – St. Philip District Hospital – Care of the Elderly	279
0448 – Gordon Cummins District Hospital – Care of the Elderly	280
0449 – St. Lucy District Hospital – Care of the Elderly.....	281
365 – HIV/AIDS Prevention and Control Project	
0397 – Treatment.....	282
0398 – Program Management	283
8303 – HIV/AIDS Prevention	284
8701 – HIV/AIDS Care and Support	285
366 – National Crisis Management	
6200 – Program Management COVID-19	286
6201 – Program Management COVID-19	287
400 – Environmental Health Services	
0367 – Environmental Sanitation Unit.....	288
0370 – Animal Control Unit.....	289
0371 – Vector Control Unit.....	290
0451 – Environmental Health Department	291

Head 87 – Ministry of Education, Technological and Vocational Training

040 – Direction and Policy Formulation Services	
7100 – General Management and Coordination Services	292
0270 – Education Technical Management Unit	293
270 – Teacher Training	
0272 – Erdiston College	294
271 – Basic Educational Development	
0277 – Primary Education Domestic Programme.....	295
0278 – Special Schools.....	296
0280 – Skills for the Future	297
0302 – Education Sector Enhancement Program.....	298
0308 – Robotics Programme	299
0309 – Nursery Education	300

CONTENTS – *Cont'd*

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

0571– Nursery and Primary Schools.....	301
272 – Secondary	
0281 – Assisted Private Schools	302
0283 – Children at Risk	303
0307 – New Horizons Academy.....	304
0640 – Alexandra Secondary School	305
0641 – Alleyne School.....	306
0642 – Alma Parris Memorial School.....	307
0643 – Christ Church Foundation	308
0644 – Coleridge and Parry School.....	309
0645 – Combermere School	310
0646 – Deighton Griffith Secondary School	311
0647 – Ellerslie School.....	312
0648 – Graydon Sealy Secondary School.....	313
0649 – Grantley Adams Memorial School	314
0650 – Harrison College.....	315
0651 – Lester Vaughn School	316
0652 – The Lodge School.....	317
0653 – Parkinson Memorial Secondary School.....	318
0654 – Princess Margaret Secondary School.....	319
0655 – Queen’s College	320
0656 – St George Secondary School.....	321
0657 – Frederick Smith Secondary School.....	322
0658 – St Leonard’s Boys’ School.....	323
0659 – Daryll Jordan Secondary School	324
0660 – St Michael School.....	325
0661 – Springer Memorial School	326
273 – Tertiary	
0279 – Samuel Jackman Prescod Institute of Technology	327
0284 – University of the West Indies.....	328
0285 – Barbados Community College	329
0286 – Jean and Norma Holder Hospitality Institute	330
0287 – Higher Education Awards	331
0289 – The Open and Flexible Learning Centre.....	332
0305 – Barbados Accreditation Council	333
0569 – Higher Education Development Unit.....	334
275 – Special Services	
0291 – Examinations	335
0292 – Transport of Pupils	336
0294 – School Meals Department	337
0568 – Media Resource Department.....	338
421 – Occupational Training	
0423 – Barbados Vocational Training Board	339
0424 – TVET Council	340
0425 – Employment and Training Fund	341

Head 91 – Ministry of Youth, Sports and Community Empowerment

277 – Youth Affairs and Sports

CONTENTS – *Cont'd*

7110 – General Management and Coordination Services	342
0565 – Youth Entrepreneurship Scheme	343
0566 – Youth Development Programme.....	344
0567 – Barbados Youth Advance Corps.....	345
422 – Community Development	
0426 – Community Development Department	346
0437 – Community Technological Program.....	347
425 – Promotion of Sporting Achievement and Fitness	
0432 – National Sports Council	348
Head 92 – Ministry of Energy and Business Development	
040 – Direction and Policy Formulation	
7030 – General Management and Coordination Services	349
7040 – General Management and Coordination Services	350
0162 – Trust Loan Funds Ltd.	351
0410 – Electronic Single Window Project.	352
0461 – Business Development	353
0466 – GOB/UNIDO GEF 6 Project.....	354
0471 – Support for Private Sector Trade Team.....	355
0480 – Office of Supervisor of Insolvency	356
0490 – International Business and Financial Services	357
0491 – Department of Corporate Affairs and Intellectual Property	358
0494 – Treaty Negotiations	359
114 – Energy and Natural Resources Department	
0154 – Natural Resources Department	360
0452 – Energy Conservation and Renewable Energy Unit	361
0453 – Barbados Offshore Petroleum Programme	362
7097 – General Management and Coordination Services	363
0455 – Smart Energy Fund.....	364
0457 – Public Sector Smart Energy Programme	365
0467 – Project Monitoring & Coordination Team	366
461 – Product Standards	
0463 – Barbados National Standards Institution	367
462 – Cooperatives Development	
0465 – Cooperatives Department.....	368
463 – Utilities Regulation	
0468 – Fair Trading Commission	369
0469 – Office of Public Counsel	370
465 – Private Sector Enhancement	
0472 – Private Sector Export Initiatives	371
480 – Development of Commerce and Consumer Affairs	
0485 – Department of Commerce and Consumer Affairs	372
Head 93 – Ministry of Housing, Lands and Maintenance	
040 – Direction and Policy Formulation Services	
7090 – General Management and Coordination Services	373
0531 – Housing Planning Unit	374

CONTENTS – *Concl'd*

Head 93 – Ministry of Housing, Lands and Maintenance *Cont'd*

0532 – Tenancies, Relocation and Redevelopment	375
365 – HIV/AIDS Prevention and Control Project	
8310 – HIV/AIDS Prevention	376
8705 – HIV/AIDS Care and Support	377
513 – Government Building Services	
0508 – Utilities Energy Efficiency Measures	378
0509 – Renovations to Government House	379
0517 – General Maintenance.....	380
0518 – Major Works and Renovations	381
520 – Housing Programme	
0533 – National Housing Corporation	382
521 – Land Use Regulation and Certification Program	
0535 – Land and Surveys Department	383
0536 – Land Registry	384
522 – Land and Property Acquisition and Management Program	
0537 – Acquisition.....	385
0538 – Legal Unit	386
0539 – Property Management	387
523 – Public Service Office Program	
0540 – Office Accommodation	388

ANNEXED ESTIMATES

Head 50 – Post Office

600 – Post Office	
0600 – Post Office	389
0601 – Philatelic Bureau.....	390

Appendix A

Appendix B

Appendix C

Appendix D

Appendix E

INTRODUCTION

Purpose of the Estimates

The 2022-2023 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2022. These Estimates constitute the Government's formal request to Parliament for approval of the amounts required in support of budgetary spending sought through Appropriation Bills.

Estimates Accounting Policies

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

Format of The Estimates

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

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

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

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

Presentation Changes

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

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

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

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

Terms and Definitions Used

Standard Account Codes

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

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

Assets and Liabilities

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

Assets

- ***Loans and Investments***

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

- ***Prepaid Expenses***

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

- ***Capital Assets***

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

Depreciation

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

Liabilities

- ***Amortization payments***

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

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

Servicing of Lease Agreements on long-term capital leases.

MEMORANDUM

OF

ESTIMATES

2022 – 2023

REVIEW OF ESTIMATES FOR FISCAL YEAR 2021-2022

Approved Estimates of Revenue and Expenditure for 2021-2022

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

Revised Estimates of Revenue and Expenditure for 2021-2022

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

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

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

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

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

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

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

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

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

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

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

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

APPROVED ESTIMATES FOR FISCAL YEAR 2022-2023

Current Revenue

Estimates for fiscal year 2022-2023, project current revenue at \$3,206,692,690 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,813,343,945 an amount of 7.2% above the revised estimate of \$2,625,180,194. Table 4 below, shows the current revenue for 2022-2023 by standard account code.

Total Expenditure

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

Government Operations and Financing

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

Annexed Estimates of the Post Office 2022-2023

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

The estimated revenue of the Post Office for 2022-2023 is \$11,023,800 an increase of 15.14% or \$1,449,800 over the revised estimate of revenue for 2021-2022.

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

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

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

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

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

Functional Categories of Total Expenditure	Approved Estimates 2022-2023	Revised Estimates 2021-2022	Approved 2022-2023 over Revised 2021-2022 \$	Approved Estimates 2021-2022	Actual 2020-2021
General Public Service	1,366,254,363	1,113,003,608	253,250,755	1,121,848,397	1,135,842,806
Defence	80,974,004	78,734,192	2,239,812	77,565,369	80,897,926
Public Order and Safety	251,206,811	237,420,797	13,786,014	225,029,766	250,176,039
Economic Affairs	335,260,209	345,170,631	(9,910,422)	315,389,336	365,611,330
Environmental Protection	73,286,557	109,006,677	(35,720,120)	73,862,969	74,347,332
Housing & Community Amenities	175,862,299	216,910,171	(41,047,872)	145,697,367	205,776,111
Health	327,153,464	346,442,132	(19,288,668)	380,105,639	356,614,491
Recreation, Culture and Religion	84,179,683	76,245,089	7,934,594	65,765,256	60,356,202
Education	586,362,672	573,455,463	12,907,209	563,465,961	550,910,904
Social Security and Welfare	475,980,397	417,949,570	58,030,827	456,406,441	420,950,857
TOTAL EXPENDITURE	3,756,520,459	3,514,338,330	242,182,129	3,425,136,501	3,501,483,998

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

	Approved Estimates 2022 - 2023	Revised Estimates 2021 - 2022	Approved 2022 - 2023 over Revised 2021 - 2022		Approved Estimates 2021 - 2022	Actual 2020 - 2021
			\$	%		
TOTAL EXPENDITURE	3,756,520,459	3,514,338,330	200,598,069	5.7%	3,398,427,440	3,501,483,998
CURRENT EXPENDITURE	3,464,086,074	3,223,608,440	198,893,574	6.2%	3,205,006,272	3,285,112,315
Operating Expenses	1,593,371,611	1,549,527,728	2,259,823	0.1%	1,486,791,115	1,526,651,248
Other Personal Emoluments	160,711,472	166,455,602	(5,744,130)	-3.5%	149,306,110	140,016,878
Employers Contributions	78,016,909	80,901,245	(2,884,336)	-3.6%	77,953,871	71,035,383
Goods and Services	536,164,701	444,396,089	91,768,612	20.7%	459,692,848	405,808,855
Depreciation Expense	54,000,000	54,000,000	-	0.0%	54,000,000	43,249,315
Bad Debt Expense	989,555	2,786,445	(1,796,890)	-64.5%	2,978,045	2,015,471
Subsidies	20,003,633	34,661,732	(14,658,099)	-42.3%	24,476,633	39,706,597
Grants To Individuals	78,315,083	86,369,535	(8,054,452)	-9.3%	78,941,907	83,451,480
Grants to Non-Profit Organisations	23,142,197	16,201,344	6,940,853	42.8%	22,421,620	22,569,211
Grants to Public Institutions	524,982,356	605,862,344	(80,879,988)	-13.3%	497,179,503	609,642,152
Subscriptions	24,894,353	18,503,886	6,390,467	34.5%	24,515,231	22,862,854
Other Retiring Benefits	91,101,352	80,423,566	10,677,786	13.3%	94,775,347	86,293,052
Non Capital Assets	1,050,000	550,000	500,000	90.9%	550,000	0
Statutory Expenses	915,739,765	893,709,746	22,030,019	2.5%	900,228,195	841,177,862
Statutory Personal Emoluments	614,221,921	611,692,784	2,529,137	0.4%	612,361,505	574,134,447
Retiring Benefits	294,903,939	276,857,642	18,046,297	6.5%	281,267,785	254,195,959
Statutory Crown Expenses	1,000,000	1,000,000	-	0.0%	1,000,000	3,635,000
Statutory Grants	5,088,905	3,654,320	1,434,585	39.3%	5,088,905	8,632,456
Statutory Investment Expense	500,000	500,000	-	0.0%	500,000	500,000
Statutory Professional Services	25,000	5,000	20,000	400.0%	10,000	80,000
Debt Service	954,974,698	780,370,966	174,603,732	22.4%	817,986,962	917,283,205
Interest Expense	491,252,232	399,765,245	91,486,987	22.9%	414,755,245	299,950,838
Expenses of Loans	9,783,587	4,505,400	5,278,187	117.2%	4,505,400	4,212,699
Debt Amortization	453,938,879	376,100,321	77,838,558	20.7%	398,726,317	613,119,668
CAPITAL EXPENDITURE	292,434,385	290,729,890	1,704,495	0.6%	193,421,168	216,371,683
Capital Transfers	79,259,900	100,039,213	(20,779,313)	-20.8%	61,357,019	133,297,419
Capital Assets	213,174,485	190,690,677	22,483,808	11.8%	132,064,149	83,074,264

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2022 - 2023

MINISTRIES	Personal Emoluments				RECURRENT	
	Statutory	Non-Statutory	National Insurance	Personal Emoluments	Goods and Services	Transfers
10 Governor General	969,655	66,249	68,016	1,103,920	789,759	2,900
11 Public Service	7,022,617	1,217,342	726,405	8,966,364	2,750,284	60,000
12 Parliament					200,000	11,688,724
13 Prime Minister's Office	18,550,089	3,442,982	2,619,335	24,612,406	23,162,011	110,625,529
15 Cabinet Office	11,619,528	5,512,011	797,457	17,928,996	8,508,717	344,696
17 Ombudsman	254,726	176,377	27,214	458,317	244,700	11,000
18 Audit	2,432,556	59,912	265,874	2,758,342	373,133	5,750
19 Treasury						
27 Ministry of Tourism and International Transport	7,177,613	2,161,038	860,717	10,199,368	9,058,966	7,900,750
29 Office of the Director of Public Prosecutions	848,493	314,430	85,018	1,247,941	449,192	
30 Attorney General	83,055,874	19,255,330	10,295,516	112,606,720	37,701,371	3,447,846
31 Minister of Industry, Innovation, Science and Technology	4,974,434	1,452,234	711,427	7,138,095	25,861,407	7,350,497
32 Ministry of Foreign Affairs and Foreign Trade	7,436,355	26,203,683	1,885,771	35,525,809	27,780,218	5,396,518
33 Ministry of Home Affairs And Information	47,120,940	6,559,038	5,999,639	59,679,617	26,902,883	6,558,437
34 Finance, Economic Affairs & Investment	23,916,611	4,981,175	2,919,331	31,817,117	41,201,181	356,818,520
35 Ministry of People Empowerment and Elder Affairs	5,489,389	2,016,505	768,409	8,274,303	21,826,510	72,062,596
81 Ministry of Transport, Works and Water Resources	28,356,200	1,554,966	3,172,622	33,083,788	45,919,316	14,869,214
82 Ministry of Environment and National Beautification	9,864,230	1,998,077	1,187,157	13,049,464	22,227,492	23,270,675
83 Ministry of Agriculture And Food Security	17,297,740	1,079,052	2,029,408	20,406,200	11,087,618	23,239,046
84 Ministry of Labour, Social Security and Third Sector	16,522,683	3,080,092	1,958,218	21,560,993	4,793,152	52,894,167
86 Ministry of Health and Wellness	85,292,421	21,398,413	11,736,233	118,427,067	75,708,768	140,913,161
87 Ministry of Education, Technological and Vocational Training	210,120,040	52,706,673	26,876,822	289,703,535	46,376,657	195,281,533
91 Ministry of Youth, Sports and Community Empowerment	6,311,108	893,065	777,949	7,982,122	18,560,252	13,926,261
92 Ministry of Energy and Business Development	8,843,332	3,673,051	1,127,948	13,644,331	12,640,674	6,747,448
93 Ministry of Housing, Lands and Maintenance	10,745,287	909,777	1,120,423	12,775,487	73,601,990	8,980,000
TOTAL	614,221,921	160,711,472	78,016,909	852,950,302	537,726,251	1,062,395,268
50 Post Office	17,607,754	2,086,746	2,096,199	21,790,699	4,066,866	46,750

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2022 - 2023

Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	CAPITAL					Grand Total
					Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
501,035,819	54,000,000	839,555	1,050,000	1,896,579	773,500				773,500	2,670,079
				11,776,648	142,000				142,000	11,918,648
				11,888,724					0	11,888,724
				158,399,946	6,196,459		17,093,650		23,290,109	181,690,055
				26,782,409	2,706,421				2,706,421	29,488,830
				714,017					0	714,017
				3,137,225					0	3,137,225
				555,035,819	34,962,266			453,938,879	488,901,145	1,043,936,964
				27,159,084	3,627,969		414,130		4,042,099	31,201,183
				1,697,133	48,500				48,500	1,745,633
				153,755,937	9,593,373		46,800		9,640,173	163,396,110
				40,349,999	2,308,938		3,367,029		5,675,967	46,025,966
				68,702,545	1,360,687				1,360,687	70,063,232
				93,140,937	15,765,618		129,000		15,894,618	109,035,555
				431,726,373	2,914,892		10,262,415		13,177,307	444,903,680
				102,163,409	1,257,707		363,490		1,621,197	103,784,606
				93,872,318	33,343,871		30,950,000		64,293,871	158,166,189
				58,547,631	3,109,457		907500		4,016,957	62,564,588
				54,732,864	7,042,571	483,000	1,100,000		8,625,571	63,358,435
				79,248,312	122,700				122,700	79,371,012
				335,048,996	8,078,656		226000		8,304,656	343,353,652
				531,361,725	29,720,606		9,069,886		38,790,492	570,152,217
				40,468,635	14,088,151		2,300,000		16,388,151	56,856,786
				33,032,453	17,174,180		1,430,000		18,604,180	51,636,633
		150,000		95,507,477	17,352,963	1,000,000	1,600,000		19,952,963	115,460,440
501,035,819	54,000,000	989,555	1,050,000	3,010,147,195	211,691,485	1,483,000	79,259,900	453,938,879	746,373,264	3,756,520,459
				25,904,315	2,895,830				2,894,830	28,799,145

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

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

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

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

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

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

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

TABLE 10: PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL PERFORMANCE

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

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

CASH FLOWS FROM OPERATING ACTIVITIES**Receipts**

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

Payments

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

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

CASH FLOWS FROM INVESTING ACTIVITIES

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

CASH FLOWS FROM FINANCING ACTIVITIES

Proceeds from borrowing	867,613,276
Repayment of borrowing	(453,938,879)
Net cash flows from financing activities	413,674,397

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

ESTIMATES

2022-2023

REVENUE

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

Details of Revenue	Estimates 2022-2023	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Increase or Decrease	Actual Revenue 2020-2021
	\$	\$	\$	\$	\$
501 Goods and Services	1,520,663,059	1,417,061,104	1,203,189,242	103,601,955	1,021,404,080
502 Income and Profits	966,312,768	810,378,219	806,249,562	155,934,549	951,003,082
503 Property Taxes	248,345,086	221,644,899	194,399,376	26,700,187	181,629,441
504 International Trade	242,970,930	239,980,242	215,663,154	2,990,688	191,947,177
505 Other Taxes	10,244,611	9,992,768	8,942,300	251,843	7,636,189
510 Special Receipts	57,552,988	36,633,291	48,811,093	20,919,697	37,196,673
550 Other	154,837,908	145,161,400	142,181,560	9,676,508	166,498,922
580 Grant Income	5,765,340	11,076,212	5,743,905	-5,310,872	0
TOTAL	3,206,692,690	2,891,928,135	2,625,180,192	314,764,555	2,557,315,564
590 Annex Revenue	11,023,800	11,542,870	9,574,000	-519,070	5,933,000
TOTAL	3,217,716,490	2,903,471,005	2,634,754,192	314,245,485	2,563,248,564

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

Details of Revenue	Estimates 2022 - 2023	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Increase or Decrease	Actual Revenue 2020-2021
	\$	\$	\$	\$	\$
501 Goods and Services					
51501100 Franchise License	40,000	65,000	32,000	-25,000	16,000
51501101 Utilities Licences	971,800	840,200	971,800	131,600	816,100
51501103 Licences Banking Sector	2,900,000	2,200,000	2,959,275	700,000	3,163,500
51501104 Licences to Brew					250,000
51501105 Storage of Petroleum	628,775	1,270,000	28,075	-641,225	17,050
51501125 Int'l Business Licences	25,000	2,620,300	18,850	-2,595,300	1,520,975
51501126 Int'l Trust Licences	45,500	15,000	45,150	30,500	10,000
51501130 Film Censorship Fees			448	0	2,420
51501140 Highway Revenue PSVs	16,927,980	19,301,171	14,748,392	-2,373,191	12,499,008
51501150 Societies and Retriected Liability	369,400	669,400	0	-300,000	218,000
51501160 Telecommunications Licences	4,500,000	6,231,000	6,229,639	-1,731,000	6,276,570
51501161 Customs Licences	546,000	545,250	522,000	750	626,500
51501162 Broadcasting	200,000	200,000	198,000	0	195,000
51501250 LIC Amusement Machines				0	
51501300 Other Licences	2,873,109	3,800,000	1,373,937	-926,891	1,133,134
52501200 Betting & Gaming	10,440,864	1,208,000	6,440,864	9,232,864	1,315,379
52501525 Taxes on Insurance Premiums	30,760,270	22,810,562	28,422,669	7,949,708	23,528,330
52501550 Tax Assets - OFIs	9,594,287	8,110,616	8,279,547	1,483,671	7,587,330
52501560 Tax on Bank assets	41,032,755	40,642,976	39,740,682	389,779	37,967,156
52501650 Excise Tax	244,109,357	223,076,194	189,687,475	21,033,163	154,136,590
52501773 Tax on Petroleum Products	76,143,512	82,190,135	66,303,282	-6,046,623	63,792,589
52501820 Value Added Tax	1,078,554,450	1,001,265,300	837,187,157	77,289,150	706,332,449
Total for Goods and Services	1,520,663,059	1,417,061,104	1,203,189,242	103,601,955	1,021,404,080
502 Income and Profits					
52502050 Incomes&ProfitTax-CIT	431,172,982	375,462,333	390,207,487	55,710,649	612,903,297
52502100 Incomes&ProfitTax-PIT	492,513,961	410,722,751	379,358,543	81,791,210	308,078,710
52502150 Incomes&ProfitTax-WHT	42,625,825	24,193,135	36,683,532	18,432,690	30,021,075
Total for Income and Profits	966,312,768	810,378,219	806,249,562	155,934,549	951,003,082

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

Details of Revenue	Estimates 2022 - 2023	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Increase or Decrease	Actual Revenue 2020-2021
503 Property Taxes	\$	\$	\$	\$	\$
52503100 Property Tax	231,249,924	208,665,273	179,476,607	22,584,651	169,876,046
52503200 Property Transfer Tax	17,095,162	12,978,283	14,922,769	4,116,879	11,753,395
52503400 Rent Registration		1,343		-1,343	
Total for Property Taxes	248,345,086	221,644,899	194,399,376	26,700,187	181,629,441
504 International Trade					
52504100 Import Duties	242,970,930	239,980,242	215,663,154	2,990,688	191,947,177
Total for International Trade	242,970,930	239,980,242	215,663,154	2,990,688	191,947,177
505 Other Taxes					
52505100 Stamp Duties	10,244,611	9,992,768	8,942,300	251,843	7,636,189
Total for Other Taxes	10,244,611	9,992,768	8,942,300	251,843	7,636,189
510 Special Receipts					
52510201 Training Levy	23,466,686	34,012,532	23,631,961	-10,545,846	24,695,920
52510202 Contribution To Pensions	2,291,915	1,389,848	1,791,915	902,067	1,824,941
52510301 Room Rate Levy	20,209,534		17,440,174	20,209,534	7,620,627
52510302 Tourism Dev Product Levy	5,052,384		4,360,044	5,052,384	1,905,157
52510500 Gains & Losses (Disposal of Assets)					
52510900 Sundry General	6,532,469	1,230,911	1,586,999	5,301,558	1,150,028
Total for Special Receipts	57,552,988	36,633,291	48,811,093	20,919,697	37,196,673
580 Grant Income					
51580100 Grant Income - External	5,765,340	11,076,212	5,743,905	-5,310,872	0
Total for Grant Income	5,765,340	11,076,212	5,743,905	-5,310,872	0

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

	Details of Revenue	Estimates 2022 - 2023	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Increase or Decrease	Actual Revenue 2020-2021
	550 Other	\$	\$	\$	\$	\$
	12 Parliament					
55503021	Sales of Goods and Services	43,163	50,000	48,974	(6,837)	180
	Total Parliament	43,163	50,000	48,974	(6,837)	180
	13 Prime Minister's Office					
55501001	Licence Fees_Other	129,700	144,500	139,650	-14,800	58,891
55503021	Sales of Goods and Services	25,000	25,000	39,671	0	1,463
55503011	Fees of Office TCP	872,143	1,020,000	985,761	-147,857	969,820
55505501	Other Fines and Penalties					
	Total Prime Minister's Office	1,026,843	1,189,500	1,165,082	-162,657	1,030,174
	15 Cabinet Office					
55503011	Replacement of ID Cards	47,446	55,000	62,666	-7,554	81,872
55501001	Fees Other	8,666	10,000	1,000	-1,334	12,083
55503021	Sales of Goods and Services					905
	Total Cabinet Office	56,112	65,000	63,666	-8,888	94,860
	18 Audit					
55503021	Sales of Goods and Services	64,744	75,000	73,460	-10,256	
	Total Audit	64,744	75,000	73,460	-10,256	-

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

	Details of Revenue	Estimates 2022 - 2023	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Increase or Decrease	Actual Revenue 2020-2021
	550 Other	\$	\$	\$	\$	\$
	27 Ministry of Tourism and International Transport					
55501001	Aircraft Licences and Permits	248,700	292,510	288,681	-43,810	97,247
55501001	Travel Services Licences	5,400	6,000	3,350	-600	2,500
55503011	Pilot Licenses	44,289	47,146	46,529	-2,857	1,795
	Total Ministry of Tourism and International Transport	298,389	345,656	338,560	-47,267	101,542
	30 Attorney General					
55501001	Other Licenses and certification				0	70,981
55503011	Fees - Other	4,000	6,069	3,374	-2,069	644
55503011	Parking Lots	200,000	200,000	374,578	0	358,558
55503011	Police Training Centre	50,000	50,000	41,348	0	36,500
55503011	Police Services Fees	36,000	40,000	61,790	-4,000	31,870
55503011	Professional Registration	1,841,354	2,100,000	1,317,079	-258,646	2,639,047
55503011	Registration - Others	350,000	350,000	423,379	0	401,607
55503021	Sales of Goods and Services	454,425	539,985	442,118	-85,560	368,383
55505501	Judicial Fees and Fines	1,485,000	1,835,000	1,342,380	-350,000	1,957,964
55505501	Other Fines and Penalties					-157260
	Total Attorney General	4,420,779	5,121,054	4,006,046	-700,275	5,708,294

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

	Details of Revenue	Estimates 2022 - 2023	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Increase or Decrease	Actual Revenue 2020-2021
	550 Other	\$	\$	\$	\$	
	32 Ministry of Foreign Affairs and Foreign Trade					
55503011	Fees - Other	23,100	25,100	20,255	-2,000	2,601
55503011	Consular Fees	71,933	87,245	88,532	-15,312	18,111
55503011	Apostile Fees	19,315	21,315	11,847	-2,000	14,281
55503021	Sales of Goods and Services	10,056	10,450	20,518	-394	6,063
	Total Ministry of Foreign Affairs and Foreign Trade	124,404	144,110	141,152	-19,706	41,056
	33 Ministry of Home Affairs And Information					
55503011	Passport Fees	2,000,000	2,200,000	1,662,759	-200,000	1,060,546
55503011	Other Immigration Services	2,091,990	2,291,990	1,960,976	-200,000	10,027,202
55503011	Visa Fees	514,980	614,980	789,123	-100,000	582,573
55503011	Foreign Exchange Fees				0	
55503011	Fire Service	150,000	230,000	195,348	-80,000	196,127
55503011	Marriage Licences	81,400	91,400	129,100	-10,000	113,400
55503011	Passport Renewal			26,021	0	5,080
55503011	Barbados Welcome Stamp Program	650,000		680,500	650,000	
55503011	Work Permit Fees	2,975,197	4,380,000	2,456,983	-1,404,803	
55503021	Sales of Goods and Services	45,000	48,000	71,054	-3,000	35,427
55503021	Printing Services and Publications	522,601	682,179	550,852	-159,578	629,765
	Total Ministry of Home Affairs And Information	9,031,168	10,538,549	8,522,716	-1,507,381	12,650,120

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

	Details of Revenue	Estimates 2022 - 2023	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Increase or Decrease	Actual Revenue 2020-2021
	550 Other	\$	\$	\$	\$	\$
	34 Finance, Economic Affairs & Investment					
55502001	Highway Revenue	7,147,242	7,815,912	5,566,531	-668,670	6,650,624
55502001	Highway Revenue - Other	6,105,255	6,673,440	5,966,084	-568,185	3,784,142
55503011	Foreign Exchange Fees	84,376,204	66,819,404	79,251,908	17,556,800	65,181,238
55503011	Customs Dept Processing Fees	1,700,003	2,050,000	1,450,000	-349,997	845,328
55503011	Fees - Other	100,000	100,000	97,387	0	154,705
55503011	Powder Magazines	1,250	1,250	1,250	0	679
55503021	Sales of Goods and Services			0	0	222
55503031	NIS Refund of Salaries	16,024,306	16,429,970	16,429,970	-405,664	13,258,999
55505001	Investment Income Rents					1,693
55505001	Investment Income Securities	4,450,000	5,000,000	3,006,265	-550,000	4,030,918
55505001	Investment Income Royalties	1,000	1,000	826	0	-
55505001	Investment Income Loan Interest	6,027,183	7,000,000	3,675,321	-972,817	6,665,239
55505001	Investment Income - Deposits	1,000	1,000	826	0	371
55505001	Investment Income - Share of Profits	500,000	500,000	412,772	0	21,000,000
55505051	Commissions	386,000	386,000	203,846	0	367,224
55505501	Customs Fines and Penalties	90,000	100,000	95,895	-10,000	510,694
55505501	Other Fines and Penalties	8,000	10,000	9,000	-2,000	
	Total Finance, Economic Affairs & Investment	126,917,443	112,887,976	116,167,881	14,029,467	122,452,076

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

	Details of Revenue	Estimates 2022 - 2023	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Increase or Decrease	Actual Revenue 2020-2021
	550 Other	\$	\$	\$	\$	\$
	81 Ministry of Transport, Works and Water Resources					
55501001	Electrical Wiremen	103,591	120,000	117,537	-16,409	120,735
	Total Ministry of Transport, Works and Water Resources	103,591	120,000	117,537	(16,409)	120,735
	82 Ministry of Environment and National Beautification					
55501001	Ship Licenses and Permits	5,000	16,500	16,500	-11,500	50
55501001	Aircraft Licenses and Permits	13,500	16,500	16,500	-3,000	19,170
55503011	Haul-up Services	4,000	5,000	5,000	-1,000	
55503011	Misc Licenses	1,000	525	525	475	
55503011	Cold Storage Fees	389,981	450,000	433,900	-60,019	499,920
55503011	Ship Registration Fees	165,000	185,000	185,000	-20,000	509,213
55503011	Fish Toll Fees	36,000	40,000	40,000	-4,000	48,115
55503021	Sales of Goods and Services	10,775	10,775	10,795	0	50,120
55505001	Investment Income - Rents	60,000	60,000	67,575	0	58,477
	Total Ministry of Environment and National Beautification	685,256	784,300	775,795	-99,044	1,185,065
	83 Ministry of Agriculture, Food and Nutritional Security					
55501001	Other Licenses & Certification	35,000	38,000	40,000	(3,000)	18,390
55501001	Veterinary Fees	4,000	4,000	2,675	-	7,355
55501001	Import_Export_Permit - Vet	350,000	400,000	395,126	(50,000)	268,356
55503011	Analytical Services	495,242	600,000	531,430	(104,758)	201,064
55503011	Butcher Licenses	7,000	8,000	6,988	(1,000)	2,890
55505001	Investment Income - Rents	425,000	450,000	450,856	(25,000)	382,216
55503011	Central Livestock Station	95,000	100,000	92,930	(5,000)	58,249
55503011	Soil Conservation Commission	100,000	115,000	112,000	(15,000)	
55503011	Laboratory Fees	23,000	25,000	22,580	(2,000)	17,933
55503011	Sales of Produce	25,000	25,000	26,807	-	17,763
55503011	Cold Storage Fees	35,000	40,000	13,590	(5,000)	31,238
55503021	Sale of Goods and Services	35,000	40,000	38,000	(5,000)	130,010
	Total Ministry of Agriculture, Food and Nutritional Security	1,629,242	1,845,000	1,732,982	-215,758	1,135,464

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

	Details of Revenue	Estimates 2022 - 2023	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Increase or Decrease	Actual Revenue 2020-2021
	550 Other	\$	\$	\$	\$	\$
	84 Ministry of Labour, Social Security and Third Sector					
55501001	Self Employment Fees	15,776	18,275	17,900	(2,499)	11,850
	Total Ministry of Labour, Social Security and Third Sector	15,776	18,275	17,900	(2,499)	11,850
	86 Ministry of Health and Wellness					
55501001	Certification of Pharmacies	12,000	15,000	13,000	-3,000	224,709
55501001	Certification of Dispensaries	170,000	200,000	178,000	-30,000	
55503011	Misc Licenses	187,279	216,000	207,492	-28,721	349,518
55503011	Environmental Sanitation Unit	8,000	10,000	7,000	-2,000	975
55503011	Debushing Programme	23,000	27,000	22,000	-4,000	
55503011	Viral Load	45,000	57,000	53,000	-12,000	855,512
55503011	Vaccines	203,000	225,000	253,938	-22,000	7,168,486
55503021	Sales of Goods and Services	6,500	8,500	8,500	-2,000	68,950
	Total Ministry of Health and Wellness	654,779	758,500	742,930	-103,721	8,668,150
	87 Ministry of Education, Technological and Vocational Training					
55503021	Sales of Goods and Services	343,731	409,000	431,771	-65,269	153,152
55505001	Investment Income-Rents	337,090	362,090	265,608	-25,000	40,083
55503011	Tuition Fees	120,620	128,620	128,620	-8,000	21,972
55505051	Commisions	4,500	5,500	4,500	-1,000	
	Total Ministry of Education, Technological and Vocational Training	805,941	905,210	830,499	-99,269	215,207

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

	Details of Revenue	Estimates 2022 - 2023	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Increase or Decrease	Actual Revenue 2020-2021
	550 Other	\$	\$	\$	\$	\$
	91 Ministry of Youth, Sports and Community Empowerment					
	Community Centers	25,898	30,000	29,384	(4,102)	
	Total Ministry of Youth, Sports and Community Empowerment	25,898	30,000	29,384	(4,102)	-
	92 Ministry of Energy and Business Development					
55501001	Standards Administration	22,000	26,000	26,000	-4,000	
55501001	Licence Fees_Other				0	500
55503011	Bankruptcy and Insolvency Fees	45,000	50,000	50,000	-5,000	53,109
55505001	Investment Income - Rents					728,566
55503021	Sales of Goods and Services	432,393	502,500	501,500	-70,107	19,615
55505001	Invesment Income Royalties	2,151,987	2,401,987	1,839,775	-250,000	3,403,492
55503021	Sales of Goods and Services	4,747,906	5,500,000	3,387,097	-752,094	8,004,362
	Total Ministry of Energy and Business Development	7,399,286	8,480,487	5,804,372	-1,081,201	12,209,644
	93 Ministry of Housing, Lands and Maintenance					
55503011	Land Registration Fees	384,355	450,000	356,319	-65,645	521,889
55503021	Sale of Goods and Services	42,957	45,000	42,000	-2,043	19,529
55505001	Investment Income-Rents	1,107,783	1,307,783	1,204,305	-200,000	333,088
	Total Ministry of Housing, Lands and Maintenance	1,535,095	1,802,783	1,602,624	-267,688	874,506
	Total Other Revenue - Non Tax	154,837,908	145,161,400	142,181,560	9,676,508	166,498,922

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

	Details of Revenue	Estimates 2022-2023	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Increase or Decrease	Actual Revenue 2020-2021
	Annexed Revenue	\$	\$	\$	\$	\$
555030110						
559050010	Sales	8,135,850	8,649,920	7,146,443	(514,070)	4,181,899
559050010	Terminal Dues	537,602	537,602	47,736	-	393,80
559050010	Commissions	83,622	83,622	184,176	-	69,356
559050010	Postal Revenue-General	2,266,726	2,271,726	2,195,645	(5,000)	1,681,745
	Total Annexed Revenue	11,023,800	11,542,870	9,574,000	-519,070	5,933,000

REVENUE NOTES

REVENUE NOTES

501 – TAXES ON GOODS AND SERVICES

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

502 – TAXES ON INCOMES AND PROFITS

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

503 – TAXES ON PROPERTY

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

REVENUE NOTES

504 – TAXES ON INTERNATIONAL TRADE

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

505 – OTHER TAXES

5505100101 Cap. 91

510 – SPECIAL RECEIPTS

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

580 – GRANT INCOME

5580100101 Grants received from International Organisations

550 NON-TAX REVENUE

HEAD 13 – PRIME MINISTER'S OFFICE

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

HEAD 15 – CABINET OFFICE

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

HEAD 18 – AUDIT

Rates approved by Cabinet on 1981-12-21
Friendly Societies Act, Cap 379. Scale of fees fixed by
Governor in Executive Committee on 1953-03-26

REVENUE NOTES

HEAD 30 – ATTORNEY GENERAL

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

HEAD 32 – MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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

HEAD 33 – MINISTRY OF HOME AFFAIRS AND INFORMATION

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

REVENUE NOTES

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

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

HEAD 34 – MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

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

REVENUE NOTES

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

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

HEAD 81 – MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES

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

HEAD 82 – MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION

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

REVENUE NOTES

HEAD 83 – MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY

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

REVENUE NOTES

HEAD 86 – MINISTRY OF HEALTH AND WELLNESS

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

HEAD 87 – MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

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

HEAD 91 – MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT

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

HEAD 92 – MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT

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

REVENUE NOTES

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

- 5550301119 Cooperatives Societies Act 1990-23, Cap. 378A
- Small business Development (Amendment) Act, 2006-25, Cap.318C
- Cap. 229 S.I. 1988 No. 74
- 5550301127 Bankruptcy and Insolvency Act, Cap.303
- 5550302100 Weights and Measures Act 1977-24, Cap.331
- 5550301120
- (i) The Corporate Affairs and Intellectual Property Act, Cap. 21A
 - (ii) The Companies Act, Cap. 308 and Companies Regulations, 1984
 - (iii) The Off-Shore Banking Act, Cap. 325
 - (iv) The Exempt Insurance Act, Cap. 308A
 - (v) The Barbados Foreign Sales Corporation Act, Cap. 59C
 - (vi) The International Business Companies Act 1991-24
 - (vii) The Societies with Restricted Liability Act, 1995-7
 - (viii) The International Trusts Act, 1995-14
 - (ix) The Caribbean (Caricom Enterprises) Act, Cap. 14B
 - (x) The Limited Partnership Act, Cap. 312
 - (xi) The Registration of Business Names Act, Cap. 317
 - (xii) The Bills of Sale Act, Cap. 306
 - (xiii) The Charities Act, Cap. 243
 - (xiv) The Trustee Act, Cap. 250
 - (xv) The Registration of Newspapers Act, Cap. 302
 - (xvi) The Insurance Act, Cap. 310
 - (xvii) The Trade Unions Act, Cap. 361
 - (xviii) The Pharmacy Act, Cap, 372D
 - (xix) The Patents Act, Cap. 314 and the Patents Regulations, 1984
 - (xx) The Trade Marks Act, Cap. 319 and the Trade Marks Regulations, 1984
 - (xxi) The Industrial Designs Act, Cap. 319A and the Industrial Designs Regulations, 1984.
 - (xxii) The Copyright Act, 1998
 - (xxiii) The Geographical Indications Act, 1998
 - (xxiv) The Integrated Circuits Topography Act, 1998
 - (xxv) Protection Against Unfair Competition Act, 1998
 - (xxvi) Protection of New Plant Varieties Act, 2001

REVENUE NOTES

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

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

HEAD 93 – MINISTRY OF HOUSING, LANDS AND MAINTENANCE

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

X – ANNEXED REVENUE

The Post Office Act 1975-22

ESTIMATES

2022-2023

EXPENDITURE

OFFICE OF THE PRESIDENT

\ 77@- \ 7'u=- 'hk-o@ -Vu

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

OFFICE OF THE PRESIDENT**Non-Statutory Appropriation**

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

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

(\$1,690,424.00)

Mission Statement

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

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

HEAD 10 OFFICE OF THE PRESIDENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
001 STATE HOUSE.	1,311,851	2,518,686	2,518,686	2,670,079	1,841,112	1,883,082
Total Head 10 :	1,311,851	2,518,686	2,518,686	2,670,079	1,841,112	1,883,082

	RECURRENT					
10 OFFICE OF THE PRESIDENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
001 State House						
0001 Office of the President	969,655	66,249	68,016	1,103,920	789,759	2,900
TOTAL	969,655	66,249	68,016	1,103,920	789,759	2,900

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
				1,896,580	773,500				773,500	2,670,079
				1,896,580	773,500				773,500	2,670,079
				1,896,580	773,500				773,500	2,670,079

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 10 Office of the President

PROGRAMME: 001 State House

PROGRAMME STATEMENT: Provides for the State House (the President's Office and Official Residence) the necessary administrative, accounting and domestic service for its operation and upkeep

SUBPROGRAMME: 0001 Office of the President

SUBPROGRAMME STATEMENT: Provides for the cost of administering the Office of the President.

OFFICE OF THE PRESIDENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
001 STATE HOUSE.	\$	\$	\$	\$	\$	\$
Subprogram 0001 Office of the President						
102 Other Personal Emoluments	28,953	66,242	66,242	66,249	66,249	66,249
103 Employers Contributions	52,685	71,837	71,837	68,016	68,131	68,245
206 Travel	1,410	2,500	2,500	2,500	2,250	2,750
207 Utilities	118,512	167,000	167,000	157,700	170,710	174,525
208 Rental of Property	846	2,000	2,000	4,500	4,750	4,950
209 Library Books & Publications	1,530	1,700	1,700	1,700	2,045	2,195
210 Supplies & Materials	20,958	95,450	95,450	113,700	54,747	57,640
211 Maintenance of Property	81,251	168,050	168,050	193,659	147,151	149,800
212 Operating Expenses	18,872	296,400	296,400	306,000	341,475	372,425
313 Subsidies	1,400	2,900	2,900	2,900	2,900	2,900
Total Non Statutory Recurrent Expenditure	326,417	874,079	874,079	916,924	860,408	901,679
751 Property & Plant		166,000	166,000	300,000		
752 Machinery & Equipment				23,500		
753 Furniture and Fittings				50,000		
785 Assets Under Construction		500,000	500,000	400,000		
Total Non Statutory Capital Expenditure		666,000	666,000	773,500		
101 Statutory Personal Emoluments	767,592	968,607	968,607	969,655	970,704	971,403
232 Statutory Operating Expenses		10,000	10,000	10,000	10,000	10,000
Total Statutory Expenditure	767,592	978,607	978,607	979,655	980,704	981,403
Total Subprogram 0001 :	1,094,009	2,518,686	2,518,686	2,670,079	1,841,112	1,883,082

EXPLANATORY NOTES

Program: 001: State House

Subprogram 0001 OFFICE OF THE PRESIDENT

- 207 – Provides for the payment of Utilities.
- 209 – Provision is made for rental of sanitact units and deodorisers
- 210 – Purchase of cleaning materials, office supplies, replacement of household items inclusive of cutlery and crockery, linen and drapery.
- 211 – Provides for the maintenance of two state cars, vehicle and content insurances, building ad ground maintenance, supply of garden equipment and maintenance of office furniture and furnishings.
- 212 – Hosting of independence Celebrations and Special Events, government hospitality, postage, uniforms for domestic staff, basket arrangements and fruit baskets for centenarians, florals for official functions, purchase of exchange gifts, Christmas expenditure.
- 313 – Provides for subsidies.
- 751 – Provides for the installation of Photovoltaic panels
- 785 – Provides for the renovation of the kitchen at the State 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 2022 - 2023

PARTICULARS OF SERVICE

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

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

**FOUR MILLION, EIGHT HUNDRED AND NINETY-SIX THOUSAND
THIRTY-ONE DOLLARS**

(\$4,896,031.00)

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.

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

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

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

[illegible]

BARBADOS ESTIMATES 2022 - 2023

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.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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.

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

BARBADOS ESTIMATES 2022 - 2023

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.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 11 MINISTRY OF THE PUBLIC SERVICE

PROGRAMME: 082 Implementation of Personnel Condition of Service

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

SUBPROGRAMME: 0084 CENTRALIZED PERSONNEL EXPENSES

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	11	MINISTRY OF THE PUBLIC SERVICE
PROGRAMME:	082	Implementation of Personnel Condition of Service
PROGRAMME STATEMENT:		To provide for financing the Office of Personnel Administration Division in its function as the Secretariat to the Commissions and the management of human resources.
SUBPROGRAMME:	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.

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

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 2022 - 2023

PARTICULARS OF SERVICE

PARLIAMENT**Non-Statutory Appropriation**

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

ELEVEN MILLION, EIGHT HUNDRED AND EIGHTY-EIGHT THOUSAND, SEVEN
HUNDRED AND TWENTY-FOUR DOLLARS

(\$11,888,724)

Mission Statement

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

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

HEAD 12 PARLIAMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
030 PARLIAMENT	11,929,868	8,902,789	11,702,789	11,888,724	11,588,724	11,588,724
Total Head 12 :	11,929,868	8,902,789	11,702,789	11,888,724	11,588,724	11,588,724

	RECURRENT					
12 PARLIAMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
030 PARLIAMENT						
0030 Management Commission of Parliament						11,573,724
0031 Commonwealth Parliamentary Association & Exchange Visits					200,000	115,000
TOTAL					200,000	11,688,724

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

PARLIAMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0030 Management Commission of Parliament						
211 Maintenance of Property	1,594					
316 Grants to Public Institutions	9,051,166	8,691,789	8,691,789	11,573,724	11,273,724	11,273,724
Total Non Statutory Recurrent Expenditure	9,052,760	8,691,789	8,691,789	11,573,724	11,273,724	11,273,724
416 Grants to Public Institutions	2,746,136		2,800,000			
Total Non Statutory Capital Expenditure	2,746,136		2,800,000			
Total Subprogram 0030 :	11,798,896	8,691,789	11,491,789	11,573,724	11,273,724	11,273,724

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

EXPLANATORY NOTES

Program 030: Parliament

Subprogram 0030: MANAGEMENT COMMISSION OF PARLIAMENT

316 – Provides for the operations of Parliament, the Parliamentary Commission and the Thorne Commission.

Subprogram 0031: COMMONWEALTH PARLIAMENTARY ASSOCIATION AND EXCHANGE VISITS

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

PRIME MINISTER'S OFFICE

PRIME MINISTER'S OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Providing support to the Prime Minister in the execution of the portfolio assigned to the office, at local, regional and international levels;
- Providing policy guidance, administrative and support services to the Programmes/Departments that fall under the Prime Minister's Office including Invest Barbados, Town and Country Planning, the Barbados Defence Force, Urban Development Commission and the Rural Development Commission;
- Managing all programmes and administrative matters which relate to the development and implementation of the CARICOM Single Market and Economy (CSME) including Barbados' role as the lead CARICOM country with responsibility for the Prime Ministerial Subcommittees for CSME and Reparations for Native Genocide and Slavery;
- Managing and coordinating all programmes, projects and activities associated with the ***"National Transformation"*** initiative and ***"National Crisis Management"*** programme."
- Facilitating urban area renewal through the redevelopment, modernisation and improvement of social amenities, across Barbados' urban corridor;
- Place culture at the forefront of national development with a view to reinforcing positive Barbadian values, the strengthening of national identity and establishing a heritage economy;
- Empowering the cultural industries to make a greater contribution to the economy by the enhancement of the enabling environment;

BARBADOS ESTIMATES 2022 - 2023**PARTICULARS OF SERVICE****PRIME MINISTER'S OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Prime Minister's Office

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

(\$150,090,816.00)

Mission Statement

To provide the Prime Minister with relevant advice on the subject areas assigned to the office to ensure effective decision making and implementation in a timely manner, in the national interest.

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

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	28,840,130	14,063,882	14,063,882	19,656,531	13,322,028	13,216,077
041 NATIONAL DEFENCE & SECURITY	83,004,096	79,565,369	80,734,192	84,778,007	113,443,270	114,550,429
166 RURAL DEVELOPMENT	12,896,993	5,636,942	5,636,942	5,008,255	6,619,199	6,626,037
276 CULTURE	27,031,702	27,689,296	29,022,454	33,909,007	34,461,225	31,461,695
299 URBAN REHAB & FLOOD MITIGATION	9,019,858	10,590,000	15,590,000			
332 DEVELOPMENT OF TOURISM POTENTIAL	8,154,052	5,623,919	8,754,673	8,216,575	3,508,699	3,501,539
337 INVESTM. PROMOTION AND FACILITATION	4,227,500	6,300,000	6,300,000	7,815,000	13,747,802	13,986,835
365 PREVENTION	5,700	100,000	100,000	100,000	150,000	150,000
366 NATIONAL CRISIS MANAGEMENT		10,000,000	20,000,000	10,000,000		
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	4,006,920	1,450,000	2,016,177	2,700,000	1,112,250	447,500
631 URBAN DEVELOPMENT	12,939,554	8,617,551	8,617,551	8,373,003	15,128,342	16,032,271
650 ROOFS TO REEF PROGRAMME				1,133,677	724,527	724,527
Total Head 13 :	190,126,504	169,636,959	190,835,871	181,690,055	202,217,342	200,696,910

	RECURRENT					
13 PRIME MINISTER'S OFFICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION&POLICY FORMULATION						
0033 National Transformation					3,185,000	
0034 Commitment for Results Department		1,898,991	242,965	2,141,956	295,815	
0041 Prime Ministers Official Residence	323,098	14,044	42,183	379,325	379,686	
0144 Town and Country Planning	2,879,009	100,598	297,724	3,277,331	1,068,046	
7000 General Management and Coordination Services	1,836,576	457,040	237,228	2,530,844	5,494,008	
041 NATIONAL DEFENCE & SECURITY						
0042 General Security	9,152,801	675,009	1,311,934	11,139,744	541,826	6,240,710
0043 Barbados Defence Force						56,452,100
0044 Barbados Cadet Corps						1,301,118
0058 Assistance to Legionnaires					20,000	
0059 Integrated Coastal Surveillance System					2,535,006	
0101 Anti-Corruption Unit						2,564,003
166 RURAL DEVELOPMENT						
0181 Rural Development Commission						2,508,255
276 CULTURE						
0054 Barbados National Art Gallery						430,850
0055 Creative Economy Initiatives					250,000	
0296 Film Censorship Board						145,000
0297 Special Projects						
0298 National Cultural Foundation						11,238,749
0299 Archives	648,593	52,238	74,220	775,051	3,321,794	
0300 National Library Service	2,670,633	85,164	317,832	3,073,629	2,201,716	8,414
7005 General Management and Coordination Services	1,039,379	159,898	95,249	1,294,526	2,784,587	2,046,752
332 DEVELOPMENT OF TOURISM POTENTIAL						
0347 Barbados Tourism Investment Inc.						3,516,575

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										19,805,681
				3,185,000						3,185,000
				2,437,771	52,500				52,500	2,490,271
				759,011	284,007				284,007	1,043,018
				4,345,377	17,200				17,200	4,362,577
				8,024,852	699,963				699,963	8,724,815
										84,778,007
				17,922,280	20,600				20,600	17,942,880
				56,452,100			1,547,900		1,547,900	58,000,000
				1,301,118			175,000		175,000	1,476,118
				20,000						20,000
				2,535,006	1,000,000				1,000,000	3,535,006
				2,564,003			1,240,000		1,240,000	3,804,003
										5,008,255
				2,508,255			2,500,000		2,500,000	5,008,255
										33,909,007
				430,850						430,850
				250,000						250,000
				145,000						145,000
					2,250,000				2,250,000	2,250,000
				11,238,749			294,500		294,500	11,533,249
				4,096,845	1,205,709				1,205,709	5,302,554
				5,283,759	246,480				246,480	5,530,239
				6,125,865	120,000		2,221,250		2,341,250	8,467,115
										8,216,575
				3,516,575			4,700,000		4,700,000	8,216,575

	RECURRENT					
13 PRIME MINISTER'S OFFICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
337 INVESTM. PROMOTION AND FACILITATION 7083 Invest Barbados						7,500,000
365 PREVENTION 8312 HIV/AIDS Prevention					100,000	
366 NATIONAL CRISIS MANAGEMENT 6205 Programme Management - COVID-19						10,000,000
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS 0489 Kensington Oval Management						1,300,000
631 URBAN DEVELOPMENT 0534 Urban Development Commission						5,373,003
650 PRESERVATION & CONSERVATION OF THE TER. & MARINE ENVIRONMENT 0193 Roofs to Reef Programme					984,527	
^T TOTAL	18,550,089	3,442,982	2,619,335	24,612,406	23,162,011	110,625,529

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister.
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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management and Coordination Services						
102 Other Personal Emoluments	275,987	302,199	302,199	457,040	325,361	326,273
103 Employers Contributions	223,613	240,936	240,936	237,228	222,392	223,752
206 Travel	3,323	11,000	11,000	11,000	11,000	11,000
207 Utilities	337,032	377,796	377,796	363,796	403,796	403,796
208 Rental of Property	81,229	81,424	81,424	88,624	88,624	88,624
209 Library Books & Publications	5,235	13,828	13,828	8,328	18,328	18,328
210 Supplies & Materials	89,492	115,950	115,950	114,250	102,050	102,050
211 Maintenance of Property	261,405	327,063	327,063	297,063	375,550	362,950
212 Operating Expenses	454,233	1,501,000	1,501,000	2,259,451	1,798,756	1,849,720
226 Professional Services	1,172,999	1,700,587	1,700,587	2,321,496	2,115,496	2,115,496
230 Contingencies	1,440	50,000	50,000	30,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	2,905,987	4,721,783	4,721,783	6,188,276	5,511,353	5,551,989
751 Property & Plant		496,557	496,557	501,963		60,452
752 Machinery & Equipment		64,000	64,000	64,000	20,000	20,000
753 Furniture and Fittings		14,000	14,000	14,000	7,000	7,000
756 Vehicles		275,000	275,000	120,000		
Total Non Statutory Capital Expenditure		849,557	849,557	699,963	27,000	87,452
101 Statutory Personal Emoluments	1,739,478	1,923,079	1,923,079	1,836,576	1,890,122	1,903,925
Total Statutory Expenditure	1,739,478	1,923,079	1,923,079	1,836,576	1,890,122	1,903,925
Total Subprogram 7000 :	4,645,465	7,494,419	7,494,419	8,724,815	7,428,475	7,543,366

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office and accommodation that benefits the official residence of the Prime Minister.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0033 National Transformation						
206 Travel		2,000	2,000	2,000		
208 Rental of Property		5,000	5,000	5,000		
210 Supplies & Materials		11,000	11,000	11,000		
211 Maintenance of Property		2,000	2,000	2,000		
212 Operating Expenses		280,000	280,000	650,000	50,000	
226 Professional Services		560,000	560,000	2,515,000	200,000	
Total Non Statutory Recurrent Expenditure		860,000	860,000	3,185,000	250,000	
Total Subprogram 0033 :		860,000	860,000	3,185,000	250,000	

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

PROGRAMME: 040 Direction & Policy Formulation Services

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

SUBPROGRAMME: 0034 Commitment for Results Department

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

PROGRAMME: 040 Direction & Policy Formulation Services

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

SUBPROGRAMME: 0041 PRIME MINISTER'S OFFICIAL RESIDENCE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office and accommodation that benefits the official residence of the Prime Minister's Office.
SUBPROGRAMME:	0144	TOWN AND COUNTRY PLANNING
SUBPROGRAMME STATEMENT:		Provides for the orderly and progressive development of land in both the urban and rural areas of Barbados, through the use of modern planning techniques in order to attain sustainable and harmonious development.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

PROGRAMME: 040 Direction & Policy Formulation Services

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

SUBPROGRAMME: 0593 HOUSEHOLD SURVIVAL PROGRAMME

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence and Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion 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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0042 General Security						
102 Other Personal Emoluments	435,854	537,248	537,248	675,009	819,281	819,281
103 Employers Contributions	1,038,224	1,291,323	1,291,323	1,311,934	1,313,324	1,344,537
206 Travel	109,877	128,340	128,340	128,340	128,340	128,340
207 Utilities	34,479	44,800	44,800	44,800	49,400	49,400
208 Rental of Property		3,620	3,620	3,620	3,620	3,620
209 Library Books & Publications		2,826	2,826	2,826	2,826	2,826
210 Supplies & Materials	40,632	57,500	57,500	57,500	48,700	48,700
211 Maintenance of Property	40,787	98,320	98,320	98,320	98,320	98,320
212 Operating Expenses	31,523	183,920	183,920	206,420	216,900	237,000
226 Professional Services	171,988					
317 Subscriptions	6,240,710	6,240,710	6,240,710	6,240,710	6,240,710	6,240,710
Total Non Statutory Recurrent Expenditure	8,144,073	8,588,607	8,588,607	8,769,479	8,921,421	8,972,734
752 Machinery & Equipment		16,100	16,100	20,600	7,600	7,600
Total Non Statutory Capital Expenditure		16,100	16,100	20,600	7,600	7,600
101 Statutory Personal Emoluments	8,845,601	9,244,942	9,244,942	9,152,801	9,454,000	9,501,991
Total Statutory Expenditure	8,845,601	9,244,942	9,244,942	9,152,801	9,454,000	9,501,991
Total Subprogram 0042 :	16,989,674	17,849,649	17,849,649	17,942,880	18,383,021	18,482,325

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence and Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion 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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0043 Barbados Defence Force						
316 Grants to Public Institutions	42,500,000	42,500,000	42,500,000	43,552,100	68,680,099	69,052,388
Total Non Statutory Recurrent Expenditure	42,500,000	42,500,000	42,500,000	43,552,100	68,680,099	69,052,388
416 Grants to Public Institutions	7,000,000		1,735,000	1,547,900	2,761,038	2,816,259
Total Non Statutory Capital Expenditure	7,000,000		1,735,000	1,547,900	2,761,038	2,816,259
318 Retiring Benefits	10,971,550	12,068,495	12,068,495	12,900,000	13,545,000	14,222,250
Total Statutory Expenditure	10,971,550	12,068,495	12,068,495	12,900,000	13,545,000	14,222,250
Total Subprogram 0043 :	60,471,550	54,568,495	56,303,495	58,000,000	84,986,137	86,090,897

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

PROGRAMME: 041 National Defence and Security Preparedness

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

SUBPROGRAMME: 0044 BARBADOS CADET CORPS

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0058 Assistance to Legionnaires						
211 Maintenance of Property		20,000	20,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure		20,000	20,000	20,000	20,000	20,000
Total Subprogram 0058 :		20,000	20,000	20,000	20,000	20,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence and Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion 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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0059 Integrated Coastal Surveillance System						
207 Utilities	578,212	617,724	617,724	711,568	754,262	801,218
208 Rental of Property	13,904	26,724	26,724	26,724	28,327	28,327
209 Library Books & Publications		653	653	653	679	720
210 Supplies & Materials	9,267	5,000	5,000	17,700	18,762	19,888
211 Maintenance of Property	619,656	1,702,900	1,702,900	1,552,900	2,427,074	2,452,698
212 Operating Expenses	947	21,000	21,000	18,500	19,610	20,787
226 Professional Services	164,056	197,106	197,106	206,961	206,961	206,961
Total Non Statutory Recurrent Expenditure	1,386,042	2,571,107	2,571,107	2,535,006	3,455,675	3,530,599
752 Machinery & Equipment		1,000,000	433,823	1,000,000		
756 Vehicles		80,000	80,000			
Total Non Statutory Capital Expenditure		1,080,000	513,823	1,000,000		
Total Subprogram 0059 :	1,386,042	3,651,107	3,084,930	3,535,006	3,455,675	3,530,599

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0054 Barbados National Art Gallery						
316 Grants to Public Institutions	222,469	430,850	430,850	430,850	612,878	612,878
Total Non Statutory Recurrent Expenditure	222,469	430,850	430,850	430,850	612,878	612,878
Total Subprogram 0054 :	222,469	430,850	430,850	430,850	612,878	612,878

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

PROGRAMME: 276 Culture

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

SUBPROGRAMME: 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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0055 Creative Economy Initiatives						
212 Operating Expenses	83,286	260,000	260,000	250,000	380,000	430,000
Total Non Statutory Recurrent Expenditure	83,286	260,000	260,000	250,000	380,000	430,000
Total Subprogram 0055 :	83,286	260,000	260,000	250,000	380,000	430,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

PROGRAMME: 276 Culture

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

SUBPROGRAMME: 0296 FILM CENSORSHIP BOARD

SUBPROGRAMME STATEMENT: Provides for the operations of the Film Censorship Board.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0298 National Cultural Foundation						
211 Maintenance of Property	6,565					
315 Grants to Non-Profit Organisations	8,224,439	9,698,136	9,698,136	11,238,749	12,116,180	12,120,180
Total Non Statutory Recurrent Expenditure	8,231,004	9,698,136	9,698,136	11,238,749	12,116,180	12,120,180
415 Grants to Non-Profit Organisations	6,277,888	250,000	250,000	294,500	550,000	
Total Non Statutory Capital Expenditure	6,277,888	250,000	250,000	294,500	550,000	
Total Subprogram 0298 :	14,508,892	9,948,136	9,948,136	11,533,249	12,666,180	12,120,180

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE					
PROGRAMME:	276	Culture					
PROGRAMME STATEMENT:	To formulate and implement an effective national policy on cultural development.						
SUBPROGRAMME:	0300	NATIONAL LIBRARY SERVICES					
SUBPROGRAMME STATEMENT:	To promote and support literacy at all levels. Build partnerships to development and maintain effective library information services. Provide access to information resources, collect, preserve and make accessible the oral and recorded knowledge.						
PRIME MINISTER'S OFFICE		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
276 CULTURE		\$	\$	\$	\$	\$	\$
Subprogram 0300 National Library Service							
102 Other Personal Emoluments		61,193	101,619	101,619	85,164	85,164	85,164
103 Employers Contributions		289,292	342,776	342,776	317,832	316,817	317,832
206 Travel		5,546	14,000	14,000	14,000	14,000	14,000
207 Utilities		353,246	592,124	592,124	555,924	556,559	556,559
208 Rental of Property		70,789	74,033	74,033	74,033	74,033	74,033
209 Library Books & Publications		179,535	252,459	252,459	252,459	252,459	252,459
210 Supplies & Materials		86,584	140,012	140,012	146,256	139,248	140,567
211 Maintenance of Property		719,902	846,232	846,232	968,372	982,331	994,039
212 Operating Expenses		25,389	47,937	47,937	190,672	132,672	132,672
317 Subscriptions		8,554	9,604	9,604	8,414	8,414	8,414
Total Non Statutory Recurrent Expenditure		1,800,030	2,420,796	2,420,796	2,613,126	2,561,697	2,575,739
751 Property & Plant			400,000		25,000	45,000	45,000
752 Machinery & Equipment			52,848	22,848	175,980	55,950	55,950
753 Furniture and Fittings			20,000	40,000	45,500	27,500	
755 Computer Software			3,600	3,600			
756 Vehicles			93,995	93,995			
Total Non Statutory Capital Expenditure			570,443	160,443	246,480	128,450	100,950
101 Statutory Personal Emoluments		2,775,592	2,838,799	2,838,799	2,670,633	3,226,140	3,241,961
Total Statutory Expenditure		2,775,592	2,838,799	2,838,799	2,670,633	3,226,140	3,241,961
Total Subprogram 0300 :		4,575,622	5,830,038	5,420,038	5,530,239	5,916,287	5,918,650

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
299 URBAN REHAB & FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0356 Speightstown Flood Mitigation Project						
785 Assets Under Construction	3,699,531	5,560,000	6,560,000			
Total Non Statutory Capital Expenditure	3,699,531	5,560,000	6,560,000			
Total Subprogram 0356 :	3,699,531	5,560,000	6,560,000			

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
299 URBAN REHAB & FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0357 Constitution Flood Mitigation Project						
785 Assets Under Construction	5,320,327	5,030,000	9,030,000			
Total Non Statutory Capital Expenditure	5,320,327	5,030,000	9,030,000			
Total Subprogram 0357 :	5,320,327	5,030,000	9,030,000			

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
365 PREVENTION	\$	\$	\$	\$	\$	\$
Subprogram 8312 HIV/AIDS Prevention						
212 Operating Expenses	5,700	100,000	100,000	100,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	5,700	100,000	100,000	100,000	150,000	150,000
Total Subprogram 8312 :	5,700	100,000	100,000	100,000	150,000	150,000

BARBADOS ESTIMATES 2022 - 2023

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 - (QEH)

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE				
PROGRAMME:	631	Urban Development				
PROGRAMME STATEMENT:		Provides for the cost of improving the living and working conditions of households of urban areas.				
SUBPROGRAMME:	0534	URBAN DEVELOPMENT COMMISSION				
SUBPROGRAMME STATEMENT:		Provides for activities geared towards improving the living and working conditions of households of urban areas. Ensuring access to adequate housing, providing security of tenure to qualified tenants within the area of control.				

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
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:	0193	Roofs to Reefs Programme
SUBPROGRAMME STATEMENT:		Provides for a response at the individual , community and country levels and presents an integrated public investment programme that increases resilience from the roof/ridge to the reef.

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

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7000: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for the cost of fees and allowances for officers on contract and fees for consultants.
- 230 – Provides for contingencies.
- 751 – Provides for renovations to Government Headquarters.
- 752 – Provides for purchase of workstations, servers, security equipment and other computer hardware.
- 753 – Provides for the purchase of fire proof cabinets and office furniture.
- 756 - Provides for the purchase of a vehicle.

Subprogram 0033: NATIONAL TRANSFORMATION

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

Subprogram 0034: COMMITMENT FOR RESULTS DEPARTMENT

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

Subprogram 0041: PRIME MINISTER'S OFFICIAL RESIDENCE

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

EXPLANATORY NOTES

Subprogram 0144: TOWN AND COUNTRY PLANNING

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

Program 366: National Crisis Management

Subprogram 6205: PROGRAMME MANAGEMENT – COVID 19

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

Program 041: National Defence and Security Preparedness

Subprogram 0042: GENERAL SECURITY

- 226 - Provides for consultancy services.
- 317 – Provides for subscriptions to the Regional Security System.
- 752 - Provides for the purchase of office equipment and workstations.

Subprogram 0043: BARBADOS DEFENCE FORCE

- 316 – Includes provision for the operating expenses of the Barbados Defence Force.
- 318 – Provides for the payment of pensions to former members of the Barbados Defence Force.
- 416 – Provides for a grant to cover capital expenditure.

EXPLANATORY NOTES

Subprogram 0044: BARBADOS CADET CORPS

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

Subprogram 0058: ASSISTANCE TO LEGIONNAIRES

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

Subprogram 0059: INTEGRATED COASTAL SURVEILLANCE SYSTEM

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

Subprogram 0101: ANTI-CORRUPTION UNIT

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

Program 332: Development of Tourism Potential

Subprogram 0347: BARBADOS TOURISM INVESTMENT INC.

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

EXPLANATORY NOTES

Program 276: Culture

Subprogram 7005: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for fees for professional services.
- 315 – Provides for grants to the Barbados Museum & Historical Society, the Barbados Landship, the Barbados Arts and the Barbados Dance Theatre, the Holetown and Oistins Festivals and the Barbados Workers Union for May Day Celebrations.
- 317 – Provides for a contribution to the International Centre for the Study of Preservation and Restoration of Cultural Property (ICCROM), the World Heritage Convention, the Organization of World Heritage Cities 2013 and UNESCO.
- 415 – Provides capital assistance to Barbados Museum and Historical Society.
- 756 - Provides for the purchase of a seven seater vehicle.

Subprogram 0054: BARBADOS NATIONAL ART GALLERY

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

Subprogram 0055: CREATIVE ECONOMY INITIATIVES

Subprogram 0296: FILM CENSORSHIP BOARD

- 315 – Includes provision for the payment of fees to Board Members for attendance at meetings, the censorship of movies, refreshments and travel cost associated with the censorship of movies and films, Outreach Activities and Reviewing of the Film Censorship Act.

Subprogram 0297: SPECIAL PROJECTS

- 785 – Professional fees and material pertaining to Rock Hall Freedom Village Project, Carnegie Building Project and Block 'A' The Garrison.

EXPLANATORY NOTES

Subprogram 0298: NATIONAL CULTURAL FOUNDATION

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

Subprogram 0299: ARCHIVES

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

Subprogram 0300: NATIONAL LIBRARY SERVICE

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

Subprogram 0347: BARBADOS TOURISM INVESTMENT INC.

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

EXPLANATORY NOTES

Program 337: Investment Promotion and Facilitation

Subprogram 7083: INVEST BARBADOS

- | | | |
|-----|---|--|
| 316 | — | Provides financial assistance for capacity building and institutional strengthening, competitiveness enhancement, export promotion and marketing and trade facilitation. |
| 416 | — | Provides for a grant to cover capital expenditure. |

Program 425: Promotion of Sporting Achievement & Fitness

Subprogram 0489: KENSINGTON OVAL MANAGEMENT INC.

- | | | |
|-----|---|--|
| 316 | — | Includes provision for the operating expenses of the Kensington Oval Management Inc. |
| 416 | — | Provides for a grant to cover capital expenditure. |

Program 631: Urban Development

Subprogram 0534: Urban Development Commission

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

Program 166: Rural Development

Subprogram 0181: Rural Development Commission

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

EXPLANATORY NOTES

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

Subprogram 0193: ROOFS TO REEFS PROGRAMME

226 – Provides for fees for professional services.

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 2022 - 2023

PARTICULARS OF SERVICE

CABINET OFFICE**Non-Statutory Appropriation**

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

SEVENTEEN MILLION EIGHT HUNDRED AND SIXTY-NINE THOUSAND,
THREE HUNDRED AND TWO DOLLARS

(\$17,869,302.00)

Mission Statement

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

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

HEAD 15 CABINET OFFICE	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
020 JUDICIARY	5,277,126	6,159,523	6,159,523	6,348,581	6,091,261	6,091,261
070 CABINET SECRETARIAT	11,787,734	12,380,850	13,380,850	11,588,134	11,691,320	11,902,965
071 CONSTITUTIONAL AND STATUTORY AUTHORITY	6,273,615	11,592,687	11,592,687	11,552,115	9,097,863	7,691,076
Total Head 15 :	23,338,475	30,133,060	31,133,060	29,488,830	26,880,444	25,685,302

	RECURRENT					
15 CABINET OFFICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
020 JUDICIARY						
0020 Judiciary	4,187,199	671,832	147,043	5,006,074	521,550	
0021 Judicial Council						325,000
070 CABINET SECRETARIAT						
0071 Government Hospitality					50,000	
0072 Conferences & Delegations					150,000	
7020 General Management & Coordination Service	6,072,522	2,501,858	290,911	8,865,291	2,470,367	8,476
071 CONSTITUTIONAL AND STATUTORY AUTHORITY						
0073 Electoral & Boundaries Commission	1,359,807	2,338,321	359,503	4,057,631	5,316,800	11,220
TOTAL	11,619,528	5,512,011	797,457	17,928,996	8,508,717	344,696

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 7020 General Mgmt & Cord Services						
102 Other Personal Emoluments	2,419,265	2,657,461	3,050,576	2,501,858	2,905,641	2,911,549
103 Employers Contributions	292,416	327,412	327,412	290,911	328,458	329,213
206 Travel	2,188	5,000	5,000	5,000	5,000	5,000
207 Utilities	24,882	32,240	32,240	32,240	32,240	32,240
208 Rental of Property	14,511	14,000	14,000	14,000	14,000	14,000
209 Library Books & Publications	946	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	20,564	42,700	42,700	42,700	42,700	42,700
211 Maintenance of Property	45,916	155,594	155,594	155,594	155,594	155,594
212 Operating Expenses	943,463	1,846,850	1,846,850	1,789,633	1,493,697	1,492,992
223 Structures		200,000	200,000	200,000		200,000
226 Professional Services		30,000	30,000	30,000	30,000	30,000
230 Contingencies	1,379,048	200,000	1,200,000	200,000	200,000	200,000
317 Subscriptions		8,476	8,476	8,476	8,476	8,476
Total Non Statutory Recurrent Expenditure	5,143,199	5,520,933	6,914,048	5,271,612	5,217,006	5,422,964
752 Machinery & Equipment	44,134	32,000	32,000	32,000	32,000	32,000
753 Furniture and Fittings		12,000	12,000	12,000	12,000	12,000
Total Non Statutory Capital Expenditure	44,134	44,000	44,000	44,000	44,000	44,000
101 Statutory Personal Emoluments	6,593,465	6,615,917	6,222,802	6,072,522	6,230,314	6,236,001
Total Statutory Expenditure	6,593,465	6,615,917	6,222,802	6,072,522	6,230,314	6,236,001
Total Subprogram 7020 :	11,780,797	12,180,850	13,180,850	11,388,134	11,491,320	11,702,965

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0072 Conferences & Delegations						
212 Operating Expenses	6,937	150,000	150,000	150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	6,937	150,000	150,000	150,000	150,000	150,000
Total Subprogram 0072 :	6,937	150,000	150,000	150,000	150,000	150,000

BARBADOS ESTIMATES 2022 - 2023

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

EXPLANATORY NOTES

Program 070: Cabinet Secretariat

Subprogram 7020: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides consultancy fees in relation to E-Cabinet Project.
- 230 – Provides for the any incidental expenditure.
- 317 – Provides for the payment of subscriptions to CARICOM Electoral Observer Missions.
- 752 – Provides for computers, multimedia equipment and other devices
- 753 – Provides for carpeting in the Conference Room.

Subprogram 0071: GOVERNMENT HOSPITALITY

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

Subprogram 0072: CONFERENCES AND DELEGATIONS

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

EXPLANATORY NOTES

Program 071: Constitutional and Statutory Authorities

Subprogram 0073: ELECTORAL AND BOUNDARIES COMMISSION

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

Program 020: Judiciary

Subprogram 0020: JUDGES

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

Subprogram 0021: THE JUDICIAL COUNCIL

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

OMBUDSMAN

THE OFFICE OF THE OMBUDSMAN

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

OMBUDSMAN**Non-Statutory Appropriation**

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

FOUR HUNDRED AND FIFTY-NINE THOUSAND, TWO HUNDRED AND
NINETY-ONE DOLLARS

(\$459,291.00)

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.

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

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

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

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
				714,017						714,017
				714,017						714,017

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

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 Department 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 2022 - 2023

PARTICULARS OF SERVICE

AUDIT**Non-Statutory Appropriation**

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

SEVEN HUNDRED AND FOUR THOUSAND, SIX HUNDRED AND SIXTY-
NINE DOLLARS

(\$704,669)

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.

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

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

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

[illegible]

BARBADOS ESTIMATES 2022 - 2023

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

EXPLANATORY NOTES

Program 100: Audit

Subprogram 0100: AUDITING SERVICES

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

**MINISTRY OF TOURISM AND
INTERNATIONAL TRANSPORT**

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

STRATEGIC GOALS

Sustainable Tourism

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

Integration of Technology into Tourism Sector

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

Support Upskilling of Tourism Sector

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

Aviation Safety

10. Provide the regulatory and facilitating environment for the operation of air transport services.
11. Negotiate air services agreements and other air services arrangements and provide advice on the interpretation and implementation of the provisions of these arrangements where necessary.

Regulation of Licences

12. Process and license non-scheduled (charter) air services which have been used by tourism and air transport officials to introduce new and non-traditional tourist destinations to Barbados.

Support Investment Strategies

13. Provide fiscal incentives to all segments of the sector on an even basis through the Tourism Development Act to ensure continued provision of high quality products and services by the destination.

Education Awareness

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

Tourism Promotion

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Tourism And International Transport

**TWENTY-FOUR MILLION, TWENTY-THREE THOUSAND, FIVE
HUNDRED AND SEVENTY DOLLARS**

(\$24,023,570.00)

Mission Statement

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

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

HEAD 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	4,357,036	9,730,152	9,510,152	7,59,7,110	4,001,355	4,282,330
332 DEVELOPMENT OF TOURISM POTENTIAL	17,178,940	1,130,773	1,130,773	6,489,139	782,000	782,000
333 INTERNATIONAL TRANSPORT	6,428,684	1,694,262	3,654,262	1,565,084	1,696,786	1,692,413
334 REGULATION OF AIR SERVICES	255,438	284,407	284,407	277,192	307,014	
335 AIR TRANSPORT INFRASTRUCTURE	6,904,371	9,056,018	9,056,018	13,417,591	11,073,878	
336 DEVELOPMENT OF MARITIME FACILITIES	316,840	725,921	725,921	973,500	1,158,109	1,115,109
340 AVIATION SERVICES	2,567,558	881,567	881,567	881,567	890,884	
Total Head 27 :	38,008,867	23,503,100	25,243,100	31,201,183	19,910,026	7,871,852

	RECURRENT					
27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION&POLICY FORMULATION						
0074 RESEARCH & DEVELOPMENT	663,606	422,418	92,235	1,178,259	975,733	
0599 NATIONAL TOURISM PROGRAMME		562,551	41,093	603,644	2,012,967	
7060 GENERAL MANAGEMENT	973,573	140,089	88,760	1,202,422	830,036	16,280
332 DEVELOPMENT OF TOURISM POTENTIAL						
0334 CARIBBEAN TOURISM ORGAN.						112,000
0345 B'DOS NAT. TRUST						420,000
0350 SMALL HOTELS INC						250,000
0554 Caves of Barbados Limited						5,293,009
333 INTERNATIONAL TRANSPORT						
7065 General Management and Coordination Services	897,093	37,709	96,189	1,030,991	372,375	157,218
334 REGULATION OF AIR SERVICES						
0336 Air Transport Licensing Authority						277,192
335 AIR TRANSPORT INFRASTRUCTURE						
0338 Air Traffic Management Services	4,643,341	998,271	542,440	6,184,052	4,077,855	354,484
340 AVIATION SERVICES						
0359 Barbados Aircraft and Aviation Services Company Ltd						881,567
TOTAL	7,177,613	2,161,038	860,717	10,199,368	9,063,466	7,900,750

[illegible]

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0334 Caribbean Tourism Organization						
315 Grants to Non-Profit Organisations	112,000	112,000	112,000	112,000	112,000	112,000
Total Non Statutory Recurrent Expenditure	112,000	112,000	112,000	112,000	112,000	112,000
Total Subprogram 0334 :	112,000	112,000	112,000	112,000	112,000	112,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0345 Barbados National Trust						
315 Grants to Non-Profit Organisations	420,000	420,000	420,000	420,000	420,000	420,000
Total Non Statutory Recurrent Expenditure	420,000	420,000	420,000	420,000	420,000	420,000
Total Subprogram 0345 :	420,000	420,000	420,000	420,000	420,000	420,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

PROGRAMME: 332 Development of Tourism Potential

PROGRAMME STATEMENT: To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.

SUBPROGRAMME: 0350 SMALL HOTELS OF BARBADOS INC.

SUBPROGRAMME STATEMENT: Provides for a subvention to assist the Small Hotels of Barbados Inc.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0350 Small Hotel of Barbados Inc.						
315 Grants to Non-Profit Organisations	250,000	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	250,000
Total Subprogram 0350 :	250,000	250,000	250,000	250,000	250,000	250,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0554 Caves of Barbados Limited						
316 Grants to Public Institutions	1,396,940			5,293,009		
Total Non Statutory Recurrent Expenditure	1,396,940			5,293,009		
416 Grants to Public Institutions		348,773	348,773	414,130		
Total Non Statutory Capital Expenditure		348,773	348,773	414,130		
Total Subprogram 0554 :	1,396,940	348,773	348,773	5,707,139		

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

PROGRAMME: 333 International Transport

PROGRAMME STATEMENT: Provides for the direction and policy formulation of the Ministry of International Transport.

SUBPROGRAMME: 7065 GENERAL MANAGEMENT AND COORDINATION SERVICES

SUBPROGRAMME STATEMENT: Provides for the administrative cost of the Ministry.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT					
PROGRAMME:	335	Air Transport Infrastructure					
PROGRAMME STATEMENT:		Provides for the continued development, upgrading, expansion and maintenance of the facilities at the airport in accordance with changing international standards.					
SUBPROGRAMME:	0338	AIR TRAFFIC MANAGEMENT SERVICES					
SUBPROGRAMME STATEMENT:		To provide a cost effective and efficient Air Traffic Control Service designed to ensure the safety and regulation of Air Navigation in Barbados airspace and aviation training to effectively regulate civil aviation in Barbados.					
MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
335 AIR TRANSPORT INFRASTRUCTURE		\$	\$	\$	\$	\$	\$
Subprogram 0338 Air Traffic Management Services							
102 Other Personal Emoluments		752,982	959,548	959,548	998,271	980,047	
103 Employers Contributions		515,443	527,593	527,593	542,440	569,366	
206 Travel			10,000	10,000	10,000	10,000	
207 Utilities		294,968	342,250	342,250	459,450	455,200	
208 Rental of Property		15,856	20,200	20,200	20,600	20,600	
209 Library Books & Publications		323	6,250	6,250	6,250	6,250	
210 Supplies & Materials		81,073	83,792	83,792	219,200	130,925	
211 Maintenance of Property		253,103	333,300	333,300	1,018,846	1,303,784	
212 Operating Expenses		533,488	638,000	638,000	1,189,611	663,611	
226 Professional Services			635,000	635,000	1,149,398	1,516,000	
230 Contingencies						167,000	
317 Subscriptions		64,451	189,650	189,650	354,484	294,484	
Total Non Statutory Recurrent Expenditure		2,511,687	3,745,583	3,745,583	5,968,550	6,117,267	
751 Property & Plant		15,284	50,000	50,000	150,000	50,000	
752 Machinery & Equipment		142,783	436,400	436,400	1,832,400		
753 Furniture and Fittings			6,445	6,445	14,000	3,000	
755 Computer Software		21,870	64,640	64,640	70,000		
Total Non Statutory Capital Expenditure		179,936	557,485	557,485	2,805,700	53,000	
101 Statutory Personal Emoluments		4,212,748	4,752,950	4,752,950	4,643,341	4,903,611	
Total Statutory Expenditure		4,212,748	4,752,950	4,752,950	4,643,341	4,903,611	
Total Subprogram	0338 :	6,904,371	9,056,018	9,056,018	13,417,591	11,073,878	

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	336	Development of Maritime Facilities
PROGRAMME STATEMENT:		Provides for the establishment of efficient shipping facilities and systems to promote the continued development of the Maritime Sector.
SUBPROGRAMME:	0342	REGIONAL SHIPPING SERVICES DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide for contributions and matters relating to the International Maritime Organization and Secretariat of the CMU on port state control. Operation of a ships' registry and conduct of port control inspections.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
Subprogram 0342 Regional Shipping Services Development						
209 Library Books & Publications				6,000	6,000	6,000
210 Supplies & Materials	485	500	500	5,000	2,000	2,000
211 Maintenance of Property		1,000	1,000	85,000	20,000	20,000
212 Operating Expenses	116,806	116,810	116,810	598,500	804,465	678,109
226 Professional Services	94,851	100,000	100,000	100,000	100,000	100,000
317 Subscriptions	104,698	104,700	104,700	139,000	225,644	209,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	291,853	323,010	323,010	933,500	1,158,109	1,115,109
752 Machinery & Equipment				40,000		
Total Non Statutory Capital Expenditure				40,000		
Total Subprogram 0342 :	291,853	323,010	323,010	973,500	1,158,109	1,115,109

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

PROGRAMME: 340 Aviation Services

PROGRAMME STATEMENT: To stimulate and pursue the development and growth of the aviation sector in Barbados and to develop and encourage relationships.

SUBPROGRAMME: 0359 Barbados Aircraft and Aviation Services Company Ltd

SUBPROGRAMME STATEMENT: To promote the establishment and investment in aviation businesses including air transport services, consulting, fixed based organisations, cargo transfer and consolidation service and maintenance training organisations.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
340 AVIATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0359 Barbados Aircraft and Aviation Services Company Ltd						
316 Grants to Public Institutions	3,167,560	881,567	881,567	881,567	880,884	
Total Non Statutory Recurrent Expenditure	3,167,560	881,567	881,567	881,567	880,884	
Total Subprogram 0359 :	3,167,560	881,567	881,567	881,567	880,884	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Program 040: Direction and Policy Formulation

Subprogram 0074: RESEARCH DEPARTMENT

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

Subprogram 0599: NATIONAL TOURISM PROGRAMME

- | | | |
|-----|---|---|
| 226 | – | This item makes provision for Professional Services, Specifically, for the services of a Civil Engineer Consultant, Monitoring and Evaluation Consultant, Digital Marketing Specialist, Environmental and Social Consultant, Communications Consultant and Specific Contracts for Strengthening the Digital Market and Conducting Economic Feasibility Studies. |
| 785 | – | Provides for Assets under Construction (Walkways, Carparks and Building Works). |
-

EXPLANATORY NOTES

Program 332: Development of Tourism Potential

Subprogram 0334: CARIBBEAN TOURISM ORGANISATION

- 315 – Provides for Barbados' contribution to the Caribbean Tourism Organization, a regional body established for the promotion and development of tourism across the region.

Subprogram 0345: BARBADOS NATIONAL TRUST

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

Subprogram 0350: SMALL HOTELS OF BARBADOS

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

Subprogram 0554: CAVES OF BARBADOS LIMITED.

- 316 – This item provides for Debt Servicing.
 - 416 – This item provides for the Recommencement of Geotechnical Stability Study of the Great Hall and the Development of the Business Plan.
-

Program 333: International Transport

Subprogram 7065: GENERAL MANAGEMENT AND COORDINATION SERVICES.

- 317 – Provides for Barbados' annual contribution to the International Civil Aviation Organization (ICAO).
- 752 – Provides for computer equipment
- 753 – Provides for office fixtures

EXPLANATORY NOTES

Program: 334: Regulation of Air Services

Subprogram 0336: AIR TRANSPORT LICENSING AUTHORITY

317 – Provides for operating expenses.

Program: 335: Air Transport Infrastructure

Subprogram 0338: AIR TRAFFIC MANAGEMENT SERVICES

226 – This item provides for SATNAV Resources, Aviation Consultants & ATS Staff Transportation

317 – This Item provides for the payment of Subscriptions.

751 – This item provides for purchase of PV System & Air Condition units

752 – This item includes provision for computers, Batteries, communications equipment, Landing Systems, AWOS /Atis replacement

753 – This item includes purchase of Fire Proof Cabinet & Partition System

755 – Provision is made for Avia Aero Custom designed –Soft-ware.

Program: 336: Development of Maritime Facilities

Subprogram 0342: REGIONAL SHIPPING SERVICES DEVELOPMENT

226 – Provides for consultancy fishing sector including technical assistance to prepare the Ministry to tackle the deficiencies related to the IMO Audit.

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

Program: 359: Aviation Services

Subprogram 0359: BARBADOS AIRCRAFT AND AVIATION SERVICES

316 – Provides for operating expenses

**OFFICE OF THE DIRECTOR OF PUBLIC
PROSECUTIONS**

DIRECTOR OF PUBLIC PROSECUTIONS

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

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

(\$897,140.00)

Mission Statement

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

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

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

	RECURRENT					
29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
230 ADMINISTRATION OF JUSTICE						
0230 Office of the Director of Public	848,493	314,430	85,018	1,247,941	449,192	
TOTAL	848,493	314,430	85,018	1,247,941	449,192	

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
				1,697,133	48,500				48,500	1,745,633
				1,697,133	48,500				48,500	1,745,633

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

EXPLANATORY NOTES

Program 230: Administration of Justice

Subprogram 0230: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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

ATTORNEY GENERAL

OFFICE OF THE ATTORNEY GENERAL

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

SEVENTY-NINE MILLION, THREE HUNDRED AND FORTY THOUSAND, TWO HUNDRED AND THIRTY-SIX DOLLARS

(\$79,340,236.00)

Mission Statement

The objective of this Ministry is to institute and undertake criminal proceedings against any person before the courts and to advise Government Departments in respect of matters of a criminal nature

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

HEAD 30 ATTORNEY GENERAL	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	14,278,843	12,565,483	15,776,738	13,456,391	13,791,479	13,564,577
240 LEGAL SERVICES	6,353,088	7,113,011	7,613,011	7,727,557	7,428,220	7,430,256
241 LEGAL REGISTRATION SERVICES	7,506,919	7,960,683	7,960,683	8,043,856	9,941,761	8,414,922
242 ADMINISTRATION OF JUSTICE	14,694,856	16,602,948	16,602,948	17,666,736	20,312,560	20,324,349
244 POLICE SERVICES	108,238,962	106,541,253	109,345,442	114,597,707	128,263,784	128,549,175
245 LAW ENFORCEMENT- ANTI-MONEY LAUNDERING	601,338	1,444,074	1,444,074	1,903,863	1,876,439	1,838,812
Total Head 30 :	151,674,005	152,227,452	158,742,896	163,396,110	181,614,243	180,122,091

	RECURRENT					
30 ATTORNEY GENERAL	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION&POLICY FORMULATION						
0201 The Design and Implementation Unit	271,177	23,914	20,299	315,390	59,500	
0238 Police Complaints Authority	130,042	35,578	17,603	183,223	123,810	
0240 Forensic Services	1,628,721	25,501	154,472	1,808,694	1,610,175	10,500
0242 The Criminal Justice Research and Planning Unit	420,793	10,754	41,271	472,818	312,858	
0243 Claims Made Against The Crown					1,000,000	
7075 General Management & Coordination Services	1,881,218	278,176	190,584	2,349,978	2,831,529	1,338,050
240 LEGAL SERVICES						
0245 Solicitor General's Chambers	2,155,446	272,055	167,134	2,594,635	634,789	
0246 Parliamentary Counsel Services	1,191,058	197,435	94,819	1,483,312	1,316,140	
0271 Law Reform Commission		208,870	19,869	228,739	623,608	
0276 Law Revision Office	131,069	31,165	18,931	181,165	444,069	
241 LEGAL REGISTRATION SERVICES						
0247 Registration Department	3,000,443	59,826	360,000	3,420,269	3,426,592	
242 ADMINISTRATION OF JUSTICE						
0248 Supreme Court	1,821,536	1,150,992	356,587	3,329,115	2,948,758	
0249 Magistrates' Court	2,844,510	357,719	285,204	3,487,433	1,781,573	
0250 Process Serving	2,260,012	988,833	351,000	3,599,845	189,479	
0251 Community Legal Services Commission						1,756,174
244 POLICE SERVICES						
0255 Police Headquarters & Management	8,905,125	1,214,956	875,016	10,995,097	6,860,736	183,122
0256 General Police Services	52,080,579	12,726,317	6,736,488	71,543,384	11,386,393	160,000
0257 Regional Police Training Centre	828,088	88,880	79,551	996,519	827,164	
0258 Police Band	2,271,018	280,579	253,144	2,804,741	650,616	
0259 Traffic Warden Division	855,450	605,839	167,974	1,629,263	58,504	

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										13,456,391
				374,890	14,000				14,000	388,890
				307,033						307,033
				3,429,369	847,096				847,096	4,276,465
				785,676	18,270				18,270	803,946
				1,000,000						1,000,000
				6,519,557	160,500				160,500	6,680,057
										7,727,557
				3,229,424	184,600				184,600	3,414,024
				2,799,452	20,000				20,000	2,819,452
				852,347	12,500				12,500	864,847
				625,234	4,000				4,000	629,234
										8,043,856
				6,846,861	1,196,995				1,196,995	8,043,856
										17,666,736
				6,277,873	105,000				105,000	6,382,873
				5,269,006	200,000				200,000	5,469,006
				3,789,324	222,559				222,559	4,011,883
				1,756,174			46,800		46,800	1,802,974
										114,597,707
				18,038,955	4,350,019				4,350,019	22,388,974
				83,089,777	1,902,450				1,902,450	84,992,227
				1,823,683	21,168				21,168	1,844,851
				3,455,357	228,531				228,531	3,683,888
				1,687,767						1,687,767

	RECURRENT					
30 ATTORNEY GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
245 LAW ENFORCEMENT- ANTI-MONEY LAUNDERING						
0239 Compliance Unit		325,668	30,085	355,753	218,180	
0261 Financial Intelligence Unit	379,589	372,273	75,485	827,347	396,898	
TOTAL	83,055,874	19,255,330	10,295,516	112,606,720	37,701,371	3,447,846

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	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 and Information.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL

PROGRAMME: 040 Direction & Policy Formulation Services

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0240 Forensic Services						
102 Other Personal Emoluments	16,002	25,501	25,501	25,501	25,501	25,501
103 Employers Contributions	153,563	169,325	169,325	154,472	161,256	161,256
206 Travel	855	6,500	6,500	5,000	7,000	7,000
207 Utilities	451,121	632,225	632,225	620,944	620,944	620,944
208 Rental of Property	133,000	58,100	58,100	77,330	87,330	87,330
209 Library Books & Publications	1,023	6,050	6,050	4,700	6,700	6,700
210 Supplies & Materials	25,523	128,000	128,000	133,000	459,500	459,500
211 Maintenance of Property	535,009	407,575	1,040,936	569,201	1,427,125	1,427,125
212 Operating Expenses	34,223	38,100	38,100	57,500	134,400	134,400
223 Structures		10,000	10,000	4,500	10,000	10,000
226 Professional Services	14,564	50,000	50,000	138,000	85,000	85,000
317 Subscriptions	101	10,500	10,500	10,500	10,500	10,500
Total Non Statutory Recurrent Expenditure	1,364,985	1,541,876	2,175,237	1,800,648	3,035,256	3,035,256
751 Property & Plant				200,000		
752 Machinery & Equipment	290,081	599,470	599,470	637,096	143,680	58,000
755 Computer Software				10,000		
Total Non Statutory Capital Expenditure	290,081	599,470	599,470	847,096	143,680	58,000
101 Statutory Personal Emoluments	1,594,463	1,633,688	1,633,688	1,628,721	1,875,990	1,875,990
Total Statutory Expenditure	1,594,463	1,633,688	1,633,688	1,628,721	1,875,990	1,875,990
Total Subprogram 0240 :	3,249,528	3,775,034	4,408,395	4,276,465	5,054,926	4,969,246

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL

PROGRAMME: 040 Direction & Policy Formulation Services

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

SUBPROGRAMME: 0243 PAYMENTS OF CLAIMS MADE AGAINST THE CROWN

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL

PROGRAMME: 040 Direction & Policy Formulation Services

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

SUBPROGRAMME: 0260 PROJECT OFFICE

SUBPROGRAMME STATEMENT: To manage all capital and maintenance projects under the Office of the Attorney General and the Ministry of Home Affairs.

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL

PROGRAMME: 240 Legal Services

PROGRAMME STATEMENT: To Provide Legal Services to Government

SUBPROGRAMME: 0276 Law Revision Office

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

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	242	Administration of Justice
PROGRAMME STATEMENT:	To ensure that the court system and the administration of justice functions speedily and effectively.	
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0248 Supreme Court						
102 Other Personal Emoluments	770,757	984,638	984,638	1,150,992	1,161,512	1,179,947
103 Employers Contributions	213,488	367,196	367,196	356,587	355,898	355,898
206 Travel		5,000	5,000	5,000	5,000	5,000
207 Utilities	1,824,618	1,771,757	1,771,757	1,990,782	2,280,782	2,280,782
208 Rental of Property	37,875	50,461	50,461	50,461	38,029	38,029
209 Library Books & Publications	35,821	45,404	45,404	60,000	65,404	65,404
210 Supplies & Materials	56,147	74,050	74,050	113,750	105,500	137,500
211 Maintenance of Property	315,847	206,828	206,828	558,765	643,142	700,142
212 Operating Expenses	63,764	96,500	96,500	120,000	311,500	291,500
226 Professional Services	22,556	50,000	50,000	50,000	90,000	90,000
Total Non Statutory Recurrent Expenditure	3,340,872	3,651,834	3,651,834	4,456,337	5,056,767	5,144,202
752 Machinery & Equipment	69,791	177,500	177,500	105,000	137,000	137,000
755 Computer Software		40,000	40,000		30,000	30,000
Total Non Statutory Capital Expenditure	69,791	217,500	217,500	105,000	167,000	167,000
101 Statutory Personal Emoluments	1,260,383	1,829,989	1,829,989	1,821,536	2,162,128	2,173,756
Total Statutory Expenditure	1,260,383	1,829,989	1,829,989	1,821,536	2,162,128	2,173,756
Total Subprogram 0248 :	4,671,046	5,699,323	5,699,323	6,382,873	7,385,895	7,484,958

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL

PROGRAMME: 242 Administration of Justice

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

SUBPROGRAMME: 0250 PROCESS SERVING

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0255 Police Headquarters & Management						
102 Other Personal Emoluments	1,066,627	1,214,956	1,214,956	1,214,956	1,217,908	1,217,908
103 Employers Contributions	796,850	858,499	858,499	875,016	875,361	877,310
206 Travel	644,648	553,000	553,000	653,000	695,315	695,315
207 Utilities	1,245,526	1,207,864	1,207,864	1,267,864	1,412,974	1,412,974
208 Rental of Property	54,903	80,000	80,000	98,739	174,780	174,780
209 Library Books & Publications		1,000	1,000	500	500	500
210 Supplies & Materials	214,502	394,234	414,234	529,690	1,278,711	1,272,591
211 Maintenance of Property	4,935,152	2,561,646	4,152,674	3,353,585	14,282,650	14,282,650
212 Operating Expenses	390,707	556,356	536,356	507,358	590,319	590,319
223 Structures		155,000	155,000	145,000	55,000	55,000
226 Professional Services	256,952	305,000	305,000	305,000	400,000	400,000
317 Subscriptions	159,303	183,122	183,122	183,122	183,122	183,122
Total Non Statutory Recurrent Expenditure	9,765,170	8,070,677	9,661,705	9,133,830	21,166,640	21,162,469
751 Property & Plant	-33,650	150,000	150,000	150,000	190,000	190,000
752 Machinery & Equipment	3,141,752	2,189,609	2,189,609	2,243,937	1,598,483	1,598,483
753 Furniture and Fittings	12,943	50,000	50,000	150,000	120,000	75,000
755 Computer Software		133,415	133,415	6,082	406,082	406,082
785 Assets Under Construction			352,500	1,800,000	1,400,000	1,400,000
Total Non Statutory Capital Expenditure	3,121,045	2,523,024	2,875,524	4,350,019	3,714,565	3,669,565
101 Statutory Personal Emoluments	8,103,279	8,645,730	8,645,730	8,905,125	9,049,111	9,062,310
Total Statutory Expenditure	8,103,279	8,645,730	8,645,730	8,905,125	9,049,111	9,062,310
Total Subprogram 0255 :	20,989,494	19,239,431	21,182,959	22,388,974	33,930,316	33,894,344

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7075: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Includes provision for the payment of fees to consultants and lawyers, and the outsourcing of legal and IT support services. It also covers the cost of appeals to the Caribbean Court of Justice (CCJ) and the Inter-American Court on Human Rights.
- 317 – This item includes provision to pay subscriptions to the Implementation Agency for Crime and Security (IMPACS), Caribbean Financial Action Task Force, International Criminal Court, the EGMONT Group of Financial Intelligence Unit and Arms Trade Treaty.
- 752 – Provides for the purchase of Photocopier, Audio Video System and Firewall.
- 756 – Provides for the purchase of a vehicle

Subprogram 0201: THE DESIGN AND IMPLEMENTATION UNIT

- 752 – Provides for purchase of laptop computers.

Subprogram 0238: POLICE COMPLAINT AUTHORITY

- 226 – Provides for consultancy services.

Subprogram 0240: FORENSIC SERVICES

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

EXPLANATORY NOTES

Subprogram 0242: THE CRIMINAL JUSTICE RESEARCH AND PLANNING UNIT

- 226 – Provides for research services and consultancy services to the department.
- 752 – Provides for the purchase of Firewall and Server

Subprogram 0243: PAYMENT OF CLAIMS MADE AGAINST THE CROWN

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

Program 240: Legal Services

Subprogram 0245: SOLICITOR GENERAL'S CHAMBERS

- 226 – Includes provision for the out sourcing of legal services, private investigators and doctors, required for verification of damages or claims.
- 752 – Provides for the purchase of Photocopier, Server, SAN and laptops.
- 755 – Provides for the purchase of operational software.

Subprogram 0246: PARLIAMENTARY COUNSEL SERVICES

- 226 – Provides for the payment of fees to consultants for Legislative Drafting.
- 755 – Provides for the purchase of computer software.

Subprogram 0271: LAW REFORM COMMISSION

- 226 – Provides for the payment of fees to consultants required for law reform and review.
- 752 – Provides for the purchase of a photocopier and video conferencing system.

EXPLANATORY NOTES

Subprogram 0276: LAW REVISION OFFICE

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

Program 241: Legal Registration Services

Subprogram 0247: REGISTRATION DEPARTMENT

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

Program 242: Administration of Justice

Subprogram 0248: SUPREME COURT

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

Subprogram 0249: MAGISTRATES COURTS

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

EXPLANATORY NOTES

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

Subprogram 0250: PROCESS SERVING

756 – Provides for the purchase of two four-wheel drive vehicle.

Subprogram 0251: COMMUNITY LEGAL SERVICES COMMISSION

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

Program 244: Police Services

Subprogram 0255: POLICE HEADQUARTERS AND MANAGEMENT

223 – Includes provision for network and electrical cabling, telephone installation and the installation of security systems and devices.

226 – Provides for professional fees for the renovation of police stations, structural assessment for the Central Police Station and engineering services on construction related projects. It also includes consultancy services for the fees for consultant, Chaplin's, a nurse for the Wellness Program and applicants entering the Force.

317 – Includes provision for subscriptions to Interpol, the Association of Caribbean Commissioners of Police (ACCP), International Criminal Police Organisation (INTERPOL) and Commission on Accreditation for Law Enforcement Agencies (CALEA).

751 – Provides for the purchase of air condition units, water storage facilities.

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

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

755 – Provides for the purchase of computer software.

785 – Includes provision for the construction of the Pulverization Plant

EXPLANATORY NOTES

Subprogram 0256: GENERAL POLICE SERVICES

- 223 – Includes provision for hurricane preparedness systems and devices.
- 226 – Includes provision for professional services rendered by veterinary, farrier services, victim support program and other Professional Services.
- 313 – Provides for grants to transport board for officers who use the public transportation.
- 752 – Provides for the purchase of photographic equipment.
- 756 – Includes provision for the purchase of motor vehicles and motorcycles for the Barbados Police Service.

Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

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

Subprogram 0258: POLICE BAND

- 752 – Provides for the purchase of musical instruments.

Program 245: Law Enforcement- Anti-Money Laundering

Subprogram 0261: Financial Intelligence Unit

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

Subprogram 0239: Compliance Unit

- 752 – Provides for the purchase of fireproof cabinets, photocopier, shredder and server.
- 753 – Provides for the purchase of workstation cubicles

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

MINISTRY OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

**FORTY-ONE MILLION, FIFTY-ONE THOUSAND, FIVE
HUNDRED AND THIRTY-TWO DOLLARS**

(\$41,051,532.00)

Mission Statement

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

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

HEAD 31 MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	15,981,004	17,838,929	17,838,929	17,689,564	29,821,138	27,123,316
043 APPLICATION OF MODERN IT	6,160,872	13,438,584	14,792,464	16,102,926	17,997,720	16,982,846
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	939,169	1,166,576	1,166,576	1,014,194	1,835,997	1,848,024
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	12,474,736	11,219,282	11,219,282	11,219,282	11,219,282	11,219,282
Total Head 31 :	35,555,782	43,663,371	45,017,251	46,025,966	60,874,137	57,173,468

	RECURRENT					
31 MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION&POLICY FORMULATION						
0315 Science, Market Research and Innovation	271,289	30,723	34,088	336,100	579,150	
0320 Public Sector Modernization Programme		983,283	79,776	1,063,059	8,650,764	
0368 INDUSTRY	189,175		17,008	206,183	40,000	380,000
7157 General Management and Cordination Services 0466 GOB/UNIDO GEF 6 Project	1,617,637	118,908	168,305	1,904,850	3,265,645 57,375	1,000,000
043 APPLICATION OF MODERN IT						
0032 Digital Solutions & Cyber Security	1,597,923	102,992	225,223	1,926,138	221,000	300
0087 Shared Services					8,835,973	
0391 Technical Management Unit	171,887	30,067	27,382	229,336	131,000	
0392 Digital Infrastructure	454,561	155,538	74,736	684,835	1,353,900	617,944
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0333 Efficiency Unit	671,962	30,723	84,909	787,594	226,600	
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT						
0462 B'DOS INVESTMENT AND DEV CORPORATION					2,500,000	5,352,253
TOTAL	4,974,434	1,452,234	711,427	7,138,095	25,861,407	7,350,497

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 31 MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY

PROGRAMME: 040 Direction & Policy Formulation Services

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

SUBPROGRAMME: 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.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

PROGRAMME: 040 Direction & Policy Formulation Services

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

SUBPROGRAMME: 0368 INDUSTRY

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the overall management of the Ministry.
SUBPROGRAMME:	0460	NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY
SUBPROGRAMME STATEMENT:		Collect, collate and review information on science and technology; identify S&T projects; promote and facilitate public understanding of science and technology; coordinate research and development in science and technology, and advise the Minister.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 31 MINISTRY OF INDUSTRY, INNOVATION, SCIENCE & TECHNOLOGY
PROGRAMME: 040 Direction & Policy Formulation Services
PROGRAMME STATEMENT: Provides for the overall management of the Ministry.
SUBPROGRAMME: 0466 GOB/UNIDO GEF 6 PROJECT
SUBPROGRAMME STATEMENT: Provides for tactical and operational platform for driving eco-based, sustainable energy and innovative industrial solutions to the sustainable energy and innovative industrial solutions to the sustainable development challenges impacting Barbados.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0466 GOB/UNIDO GEF 6 Project						
207 Utilities		27,000	27,000	27,000	27,000	27,000
226 Professional Services		30,375	30,375	30,375	30,375	30,375
Total Non Statutory Recurrent Expenditure		57,375	57,375	57,375	57,375	57,375
Total Subprogram 0466 :		57,375	57,375	57,375	57,375	57,375

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:	This programme is concerned with the general management of the Ministry.	
SUBPROGRAMME:	0504	Project Execution Unit
SUBPROGRAMME STATEMENT:	To improve the effectiveness of the Government by increasing the adoption of digital channel to access public services by individuals and businesses; and an enhancement of the efficiency in the public service and strengthening the skills in the public service	

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND 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.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY
PROGRAMME:	043	Application of Modern Information Technology
PROGRAMME STATEMENT:		The overall goal of this program is to promote the use of Information and Communication Technologies (ICT's) in order to foster national social and economic development.
SUBPROGRAMME:	0049	DATA PROCESSING DEPARTMENT
SUBPROGRAMME STATEMENT:		To develop solutions which will show the value of the ICT's at the national level and to improve the Government's information and service delivery to its citizens.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND 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.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND 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.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND 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.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY
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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2024-2025	Forward Estimates 2024-2025
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0462 Barbados Investment & Development Corporation						
226 Professional Services	999,999	2,225,000	2,225,000	2,500,000	2,500,000	2,500,000
316 Grants to Public Institutions	10,176,774	5,627,253	5,627,253	5,352,253	10,978,641	10,978,641
Total Non Statutory Recurrent Expenditure	11,176,773	7,852,253	7,852,253	7,852,253	13,478,641	13,478,641
416 Grants to Public Institutions		3,367,029	3,367,029	3,367,029		
Total Non Statutory Capital Expenditure		3,367,029	3,367,029	3,367,029		
Total Subprogram 0462 :	11,176,773	11,219,282	11,219,282	11,219,282	13,478,641	13,478,641

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

EXPLANATORY NOTES

Program 040: Direction and Policy Formula Service

Sub Program 7157: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Sub Program 0315: SCIENCE, MARKET RESEARCH AND INNOVATION

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

Sub Program 0032: DIGITAL SOLUTIONS & CYBER SECURITY

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

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

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

EXPLANATORY NOTES

Subprogram 0368: Industry

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

Subprogram 0466: GOB/UNIDO – GEF 6 PROJECT

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

Program 043: Application of Modern Information Technology

Sub Program 0391: TECHNICAL MANAGEMENT UNIT

Sub Program 0392: DIGITAL INFRASTRUCTURE

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

EXPLANATORY NOTES

Program 081 Development of Management Structures

Sub Program 0333: EFFICIENCY UNIT

226 – Provides for professional services for the Business Process Re-engineering Project and change management.

Program 460: Investment, Industrial and Export Development

Subprogram 0462: BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION

226 – Provides for special technical assistance.

316 – Provides for a grant to the BIDC to assist with its current expenditure.

416 - Provides for a capital grant to the BIDC to assist with its capital expenditure.

**MINISTRY OF FOREIGN AFFAIRS AND
FOREIGN TRADE**

THE MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

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

(\$62,626,877.00)

Mission Statement

The objective of this Ministry is to promote the interests of Barbados in its international relations so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

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

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

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

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7080 General Management & Coordination Services						
102 Other Personal Emoluments	580,246	744,206	983,706	968,130	1,420,733	1,426,650
103 Employers Contributions	709,886	1,064,860	1,064,860	1,060,512	1,073,883	1,067,761
206 Travel	10,465	40,000	40,000	90,000	100,500	100,500
207 Utilities	282,061	445,000	385,000	395,000	445,000	445,000
208 Rental of Property	4,608,013	4,700,753	5,010,753	4,909,353	5,018,923	5,019,353
209 Library Books & Publications	8,039	7,000	7,000	25,500	47,000	47,000
210 Supplies & Materials	95,835	100,800	160,800	121,800	128,500	133,500
211 Maintenance of Property	176,347	240,900	240,900	240,900	302,500	307,500
212 Operating Expenses	658,957	1,161,375	1,161,375	1,202,540	2,251,400	2,231,400
226 Professional Services	398,364	406,000	406,000	460,800	510,800	516,000
230 Contingencies	20,000	20,000	20,000	20,000	20,000	20,000
317 Subscriptions	1,342,981	1,888,898	1,888,898	1,888,898	1,888,898	1,888,898
Total Non Statutory Recurrent Expenditure	8,891,194	10,819,792	11,369,292	11,383,433	13,208,137	13,203,562
751 Property & Plant	27,479	40,000	40,000	35,000	25,000	15,000
752 Machinery & Equipment	-57,302	114,000	114,000	69,000	34,500	30,000
753 Furniture and Fittings	-313,197	9,000	9,000	31,000	16,000	15,000
755 Computer Software					195,000	195,000
756 Vehicles				195,000		
Total Non Statutory Capital Expenditure	-343,021	163,000	163,000	330,000	270,500	255,000
101 Statutory Personal Emoluments	4,505,186	5,963,841	5,724,341	6,437,616	7,160,528	
Total Statutory Expenditure	4,505,186	5,963,841	5,724,341	6,437,616	7,160,528	
Total Subprogram 7080 :	13,053,359	16,946,633	17,256,633	18,151,049	20,639,165	13,458,562

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7081 Foreign Trade						
102 Other Personal Emoluments	275,217	115,148	115,148	122,310	264,488	266,988
103 Employers Contributions	75,129	90,234	90,234	85,225	87,400	87,400
206 Travel		1,500	1,500	1,500	1,500	1,500
207 Utilities	1,756	7,000	7,000	7,000	8,000	8,000
208 Rental of Property	451	1,500	1,500	1,500	1,500	1,500
209 Library Books & Publications	2,902	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	4,730	8,500	8,500	8,500	9,000	9,500
211 Maintenance of Property	18,838	23,080	23,080	23,080	24,500	24,500
212 Operating Expenses	14,858	235,000	235,000	248,000	459,500	519,000
226 Professional Services	157,115	160,115	160,115	110,920	160,115	160,115
317 Subscriptions	3,507,263	3,507,620	3,507,620	3,507,620	3,507,620	3,507,620
Total Non Statutory Recurrent Expenditure	4,058,259	4,152,697	4,152,697	4,118,655	4,526,623	4,589,123
101 Statutory Personal Emoluments	779,892	1,022,581	1,022,581	998,739	1,009,530	1,012,646
Total Statutory Expenditure	779,892	1,022,581	1,022,581	998,739	1,009,530	1,012,646
Total Subprogram 7081 :	4,838,151	5,175,278	5,175,278	5,117,394	5,536,153	5,601,769

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0060 Overseas Missions - United Kingdom						
102 Other Personal Emoluments	1,497,351	2,033,230	2,033,230	2,293,159	2,390,271	2,416,493
103 Employers Contributions	80,554	200,000	200,000	200,000	254,636	254,636
206 Travel	2,180	40,200	40,200	50,200	46,517	49,308
207 Utilities	180,113	228,693	228,693	238,815	249,543	260,914
208 Rental of Property	141,329	243,328	243,328	251,232	290,686	308,126
209 Library Books & Publications	1,852	2,500	2,500	4,240	5,495	5,764
210 Supplies & Materials	37,946	64,219	64,219	74,763	105,183	110,877
211 Maintenance of Property	531,847	494,170	494,170	501,859	751,476	796,560
212 Operating Expenses	116,669	284,913	284,913	320,980	446,239	473,013
223 Structures	24,260			265,000		297,754
Total Non Statutory Recurrent Expenditure	2,614,100	3,591,253	3,591,253	4,200,248	4,540,046	4,973,445
751 Property & Plant				93,485	99,094	105,039
752 Machinery & Equipment	54,411			35,955	139,576	147,950
753 Furniture and Fittings	7,932	107,692	107,692	95,320	112,180	118,912
Total Non Statutory Capital Expenditure	62,343	107,692	107,692	224,760	350,850	371,901
Total Subprogram 0060 :	2,676,442	3,698,945	3,698,945	4,425,008	4,890,896	5,345,346

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0061 Overseas Missions Washington						
102 Other Personal Emoluments	1,601,636	1,985,391	1,985,391	2,290,619	2,613,434	2,613,434
206 Travel	209	20,500	20,500	36,000	36,000	36,000
207 Utilities	98,617	98,500	98,500	106,272	106,272	106,272
208 Rental of Property	258,352	340,000	110,000	98,896	98,896	98,896
209 Library Books & Publications	959	4,700	4,700	8,600	8,600	8,600
210 Supplies & Materials	15,447	49,250	49,250	82,900	91,400	99,400
211 Maintenance of Property	211,544	269,000	269,000	398,640	255,640	398,640
212 Operating Expenses	765,434	1,056,000	1,056,000	1,086,478	1,321,390	1,337,920
223 Structures	5,964					
Total Non Statutory Recurrent Expenditure	2,958,161	3,823,341	3,593,341	4,108,405	4,531,632	4,699,162
752 Machinery & Equipment	17,514					
753 Furniture and Fittings		15,000	15,000	20,000		
Total Non Statutory Capital Expenditure	17,514	15,000	15,000	20,000		
Total Subprogram 0061 :	2,975,674	3,838,341	3,608,341	4,128,405	4,531,632	4,699,162

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0066 Overseas Missions United Nations						
102 Other Personal Emoluments	1,662,270	1,788,083	1,877,243	1,726,886	1,744,928	2,105,232
206 Travel	9,575	38,000	38,000	40,000	33,000	33,000
207 Utilities	103,582	107,180	107,180	112,700	122,700	122,700
208 Rental of Property	58,386	90,000	90,000	90,000	90,000	90,000
209 Library Books & Publications	338	2,800	2,800	2,800	2,800	2,800
210 Supplies & Materials	20,094	56,343	56,343	58,500	65,000	65,000
211 Maintenance of Property	210,183	229,350	304,350	360,116	267,050	267,050
212 Operating Expenses	556,628	617,330	727,330	543,776	814,358	848,569
Total Non Statutory Recurrent Expenditure	2,621,055	2,929,086	3,203,246	2,934,778	3,139,836	3,534,351
751 Property & Plant					20,000	20,000
752 Machinery & Equipment	8,763	20,000	20,000	40,000	20,000	20,000
753 Furniture and Fittings		25,000	25,000	25,000	15,000	15,000
Total Non Statutory Capital Expenditure	8,763	45,000	45,000	65,000	55,000	55,000
Total Subprogram 0066 :	2,629,818	2,974,086	3,248,246	2,999,778	3,194,836	3,589,351

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0070	OVERSEAS MISSIONS – BRAZIL
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0077 Overseas Missions - Panama						
102 Other Personal Emoluments	607,766	1,110,445	1,136,955	1,167,633	1,173,273	1,201,037
103 Employers Contributions		25,000	25,000	25,000	25,500	26,000
206 Travel		7,000	7,000	15,900	7,000	7,000
207 Utilities	39,594	38,000	38,000	38,500	10,000	10,000
208 Rental of Property	269,920	281,220	281,220	357,500	481,480	494,806
209 Library Books & Publications		1,100	1,100	1,100	600	600
210 Supplies & Materials	26,022	25,700	25,700	38,650	26,000	26,000
211 Maintenance of Property	23,530	83,600	83,600	83,600	73,600	73,600
212 Operating Expenses	13,302	142,100	142,100	119,530	163,580	165,580
Total Non Statutory Recurrent Expenditure	980,134	1,714,165	1,740,675	1,847,413	1,961,033	2,004,623
752 Machinery & Equipment		9,500	9,500			
753 Furniture and Fittings		17,900	17,900	22,400		
Total Non Statutory Capital Expenditure		27,400	27,400	22,400		
101 Statutory Personal Emoluments		26,510				
Total Statutory Expenditure		26,510				
Total Subprogram 0077 :	980,134	1,768,075	1,768,075	1,869,813	1,961,033	2,004,623

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0078 Overseas Missions - Ghana						
102 Other Personal Emoluments	16,000	1,284,117	1,194,957	988,586	1,425,866	1,590,112
103 Employers Contributions		45,000	45,000	35,000	49,016	49,016
206 Travel		14,550	14,550	29,550	14,550	14,550
207 Utilities		45,800	45,800	59,300	47,800	47,800
208 Rental of Property		164,000	404,000	427,000	561,000	561,000
209 Library Books & Publications		3,600	3,600	1,200	700	700
210 Supplies & Materials		62,200	102,200	61,200	64,200	69,700
211 Maintenance of Property		126,500	126,500	106,500	136,500	136,500
212 Operating Expenses		73,500	73,500	197,252	289,237	292,073
Total Non Statutory Recurrent Expenditure	16,000	1,819,267	2,010,107	1,905,588	2,588,869	2,761,451
753 Furniture and Fittings			65,000			
756 Vehicles		155,500	155,500	165,000		
Total Non Statutory Capital Expenditure		155,500	220,500	165,000		
Total Subprogram 0078 :	16,000	1,974,767	2,230,607	2,070,588	2,588,869	2,761,451

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE				
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy				
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados				
SUBPROGRAMME:	0091	National Implementation Coordination Unit for UNCTAD				
SUBPROGRAMME STATEMENT:		The mandate of the National Implementation Coordination Unit is to support Barbados’ Presidency of UNCTAD and to coordinate the positioning Barbados to play a key leadership role in				

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0094 Overseas Missions – United Arab Emirates						
102 Other Personal Emoluments	24,950	1,046,051	1,046,051	1,059,132	1,732,754	1,738,537
206 Travel		20,900	20,900	20,900	18,400	18,400
207 Utilities		63,000	63,000	53,000	37,200	37,200
208 Rental of Property		130,000	384,000	348,550	452,005	451,550
209 Library Books & Publications		1,000	1,000	750	1,000	1,000
210 Supplies & Materials		56,910	86,910	63,400	69,900	64,900
211 Maintenance of Property		51,000	111,000	149,500	169,000	169,000
212 Operating Expenses		78,520	78,520	150,943	169,293	174,293
Total Non Statutory Recurrent Expenditure	24,950	1,447,381	1,791,381	1,846,175	2,649,552	2,654,880
752 Machinery & Equipment	24,359	88,000	88,000	43,000	10,000	10,000
753 Furniture and Fittings		40,000	40,000	55,000		
756 Vehicles		195,000	220,000			
785 Assets Under Construction			228,000			
Total Non Statutory Capital Expenditure	24,359	323,000	576,000	98,000	10,000	10,000
Total Subprogram 0094 :	49,309	1,770,381	2,367,381	1,944,175	2,659,552	2,664,880

EXPLANATORY NOTES

Program 330: Direction, and Policy Formulation Services

Subprogram 7080: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 7081: FOREIGN TRADE

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

Subprogram 0060: OVERSEAS MISSIONS – United Kingdom

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

EXPLANATORY NOTES

Subprogram 0061: OVERSEAS MISSIONS – Washington

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

Subprogram 0062: OVERSEAS MISSIONS – Canada

752 – Provides for purchase of computer equipment

Subprogram 0063: OVERSEAS MISSIONS – Brussels

752 – Provides for the purchase of telecommunication equipment.

753 – Provides for the purchase of furniture and fittings.

Subprogram 0064: OVERSEAS MISSIONS – Venezuela

752 – Provides for the purchase of security equipment

753 – Provides for the purchase of furniture

756 – Provides for the purchase of a vehicle

Subprogram 0065: OVERSEAS MISSIONS – New York

753 – Provides for the purchase of furniture and fixtures.

Subprogram 0066: OVERSEAS MISSIONS – United Nations

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

753 – Provides for the purchase of furniture and fixtures.

EXPLANATORY NOTES

Subprogram 0067: OVERSEAS MISSIONS – Toronto

752 – Provides for the purchase of a generator.

Subprogram 0068: OVERSEAS MISSIONS – Miami

753 – Provides for the purchase of furniture and fixtures.

Subprogram 0069: OVERSEAS MISSIONS – Geneva

752 - Provides for purchase of server and switch

753 - Provides for the furniture

Subprogram 0070: OVERSEAS MISSIONS – Brazil

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

Subprogram 0076: OVERSEAS MISSIONS – Cuba

751 – Provides for the purchase of Air Condition Units

Subprogram 0077: OVERSEAS MISSIONS – Panama

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

Subprogram 0092: OVERSEAS MISSIONS – Kenya

752 – Provides for the purchase of telecommunication and office equipment

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

756 – Provides for the purchase of a vehicle

EXPLANATORY NOTES

Subprogram 0094: OVERSEAS MISSIONS – United Arab Emirates

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

**MINISTRY OF HOME AFFAIRS
AND INFORMATION**

MINISTRY OF HOME AFFAIRS AND INFORMATION

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To keep our points of entry safe and secure against the entry of undesirable persons and cargo and to oversee the seamless issuance of immigration and travel documents for Barbadians, foreign visitors and investors;
- To ensure that the life and property of all Barbadians remain safe and protected and that Barbados is in an adequate state of preparedness for any emergency, including natural disasters, fires, rescue and mass casualty emergency services.
- To work towards a drug-free Barbados by strengthening the services of the NCSA and other partners to implement targeted preventive drug education programmes, and to ensure the active engagement of the community in rehabilitation of substance abusers.

To manage and ensure the secure custody of incarcerated offenders, care for juvenile offenders providing opportunities for rehabilitation and aftercare and to help offenders reintegrate into society upon their release.

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

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

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

**SIXTY-ONE MILLION, NINE HUNDRED AND FOURTEEN THOUSAND, SIX
HUNDRED AND FIFTEEN DOLLARS**

(\$61,914,615.00)

Mission Statement

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

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

HEAD 33 MINISTRY OF HOME AFFAIRS AND INFORMATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION& POLICY FORMULATION	14,036,956	5,003,139	5,432,154	6,130,818	6,162,925	6,268,399
042 INFORMATION & MEDIA RELATIONS	107,783	150,000	550,000	400,000	400,000	500,000
044 GOVERNMENT PRINTING SERVICES	3,487,090	3,763,768	3,763,768	3,841,244	4,125,543	4,812,993
167 NATIONAL METEOROLOGICAL SERVICES	7,215,340	8,342,505	8,707,505	10,675,167	8,897,978	8,898,694
200 NATIONAL EMERGENCY PREPAREDNESS	1,333,010	1,942,121	3,064,348	2,525,011	2,914,822	2,914,822
201 IMMIGRATION REGULATORY SERVICES	10,464,471	13,459,324	13,459,324	14,178,626	15,856,144	15,853,883
202 FIRE FIGHTING SERVICES	15,412,861	19,026,200	19,020,200	24,093,707	23,463,101	20,279,474
203 INFORMATION AND BROADCASTING SERVICES	2,987,202	3,642,005	3,642,005	3,851,696	4,112,459	4,086,287
243 CORRECTIVE AND REHABILITATIVE SERVICES	33,919,280	35,573,655	37,320,546	42,118,792	40,952,377	40,483,685
247 SERVICES IN PUBLIC AFFAIRS	95	789,730	1,478,664	1,220,494	1,293,097	1,299,728
Total Head 33 :	88,964,088	91,692,447	96,438,514	109,035,555	108,178,446	105,397,965

	RECURRENT					
33 MINISTRY OF HOME AFFAIRS AND INFORMATION	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION& POLICY FORMULATION						
0200 Subscriptions & Contributions						421,952
0241 National Council on Substance Abuse						2,240,836
7070 General Management & Coordination Services	1,347,692	76,262	137,637	1,561,591	565,786	
7156 General Management & Coordination Services	192,756	202,240	36,057	431,053	732,600	
042 INFORMATION & MEDIA RELATIONS						
0047 Government Advertising					400,000	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,338,126	134,647	278,269	2,751,042	1,026,202	
167 NATIONAL METEOROLOGICAL SERVICES						
0180 Meteorological Department Services	1,763,934	250,393	225,723	2,240,050	911,187	3,548,930
200 NATIONAL EMERGENCY PREPAREDNESS						
0206 Department of Emergency Management	596,793	67,782	91,071	755,646	1,724,165	
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	7,049,946	623,434	809,150	8,482,530	3,357,146	62,000
0204 Enhancement of Immigration Services					500,000	
202 FIRE FIGHTING SERVICES						
0203 Fire Service Department	10,691,886	2,113,717	1,553,937	14,359,540	3,376,313	
203 INFORMATION AND BROADCASTING SERVICES						
0046 Operation of Government Information Services	2,167,579	33,811	239,470	2,440,860	1,003,861	6,704
0048 The Broadcasting Authority					136,684	20,000
243 CORRECTIVE AND REHABILITATIVE SERVICES						
0244 Penal System					60,000	
0252 Prisons Department	17,403,053	2,099,823	2,151,517	21,654,393	10,160,319	258,015
0253 Probation Department	1,231,977	26,429	125,802	1,384,208	569,633	
0254 Government Industrial Schools	2,337,198	202,934	277,585	2,817,717	1,940,840	

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										6,130,818
				421,952						421,952
				2,240,836			129,000		129,000	2,369,836
				2,127,377	28,000				28,000	2,155,377
				1,163,653	20,000				20,000	1,183,653
										400,000
				400,000						400,000
										3,841,244
				3,777,244	64,000				64,000	3,841,244
										10,675,167
				6,700,167	3,975,000				3,975,000	10,675,167
										2,525,011
				2,479,811	45,200				45,200	2,525,011
										13,978,626
				11,901,676	415,450				415,450	12,317,126
				500,000	1,161,500				1,161,500	1,661,500
										24,193,707
				17,735,853	6,457,854				6,457,854	24,193,707
										3,851,696
				3,451,425	243,587				243,587	3,695,012
				156,684						156,684
										42,218,792
				60,000						60,000
				32,072,727	473,076				473,076	32,545,803
				1,953,841	12,000				12,000	1,965,841
				4,758,557	2,788,591				2,788,591	7,547,148

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

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS AND INFORMATION
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 AND INFORMATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION& POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0200 Subscriptions & Contributions						
317 Subscriptions	373,961	409,396	409,396	421,952	421,952	421,952
Total Non Statutory Recurrent Expenditure	373,961	409,396	409,396	421,952	421,952	421,952
Total Subprogram 0200 :	373,961	409,396	409,396	421,952	421,952	421,952

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS AND INFORMATION
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 AND INFORMATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0241 National Council on Substance Abuse						
211 Maintenance of Property	2,822					
212 Operating Expenses						2,417,929
226 Professional Services						14,250
316 Grants to Public Institutions	2,207,983	1,802,245	1,802,245	2,240,836	2,308,444	
Total Non Statutory Recurrent Expenditure	2,210,805	1,802,245	1,802,245	2,240,836	2,308,444	2,432,179
416 Grants to Public Institutions		119,960	119,960	129,000	9,750	
Total Non Statutory Capital Expenditure		119,960	119,960	129,000	9,750	
Total Subprogram 0241 :	2,210,805	1,922,205	1,922,205	2,369,836	2,318,194	2,432,179

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS AND INFORMATION
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 AND INFORMATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
044 GOVERNMENT PRINTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0050 Printing Department						
102 Other Personal Emoluments	27,679	114,645	114,645	134,647	139,388	139,388
103 Employers Contributions	236,804	274,940	274,940	278,269	305,117	305,246
206 Travel	810	1,500	1,500	3,000	3,500	3,500
207 Utilities	116,524	203,500	203,500	223,000	233,750	244,938
208 Rental of Property		13,000	13,000	13,000	16,500	16,500
210 Supplies & Materials	310,523	448,700	393,700	508,802	588,000	581,500
211 Maintenance of Property	176,875	220,600	220,600	246,500	276,000	271,000
212 Operating Expenses	10,434	27,400	82,400	31,900	36,900	186,900
Total Non Statutory Recurrent Expenditure	879,649	1,304,285	1,304,285	1,439,118	1,599,155	1,748,972
751 Property & Plant	36,224	5,000	5,000			100,000
752 Machinery & Equipment	261,269	141,979	141,979	49,000	125,000	275,000
753 Furniture and Fittings						125,000
755 Computer Software		15,000	15,000	15,000	22,000	30,000
756 Vehicles						150,000
Total Non Statutory Capital Expenditure	297,493	161,979	161,979	64,000	147,000	680,000
101 Statutory Personal Emoluments	2,309,948	2,297,504	2,297,504	2,338,126	2,379,388	2,384,021
Total Statutory Expenditure	2,309,948	2,297,504	2,297,504	2,338,126	2,379,388	2,384,021
Total Subprogram 0050 :	3,487,090	3,763,768	3,763,768	3,841,244	4,125,543	4,812,993

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS AND INFORMATION
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 AND INFORMATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
202 FIRE FIGHTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0203 Fire Service Department						
102 Other Personal Emoluments	2,251,440	1,977,459	1,971,459	2,113,717	1,746,119	1,746,119
103 Employers Contributions	1,170,982	1,432,108	1,432,108	1,553,937	1,290,632	1,305,904
206 Travel	70,985	113,631	113,631	113,631	113,631	113,631
207 Utilities	402,667	509,780	509,780	510,680	509,780	509,780
208 Rental of Property	44,753	65,252	65,252	65,250	65,252	65,252
209 Library Books & Publications		2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	103,862	139,800	139,800	121,900	75,250	89,250
211 Maintenance of Property	1,148,781	1,396,000	1,221,000	1,608,200	1,760,700	1,796,100
212 Operating Expenses	523,413	336,144	511,144	574,152	394,700	422,000
223 Structures		10,500	10,500	10,500	10,000	10,000
226 Professional Services	16,055	20,000	20,000	20,000		20,000
230 Contingencies				250,000		
Total Non Statutory Recurrent Expenditure	5,732,939	6,002,674	5,996,674	6,943,967	5,968,064	6,080,036
751 Property & Plant	4,442	15,000	15,000	15,000	15,000	15,000
752 Machinery & Equipment	307,938	178,410	178,410	336,134	285,634	285,634
753 Furniture and Fittings	12,240	66,720	66,720	76,720	72,720	72,720
755 Computer Software		30,000	30,000	30,000	10,000	10,000
756 Vehicles	585,514	1,000,000	1,000,000	3,000,000	3,150,000	3,307,500
785 Assets Under Construction	49,532	1,500,000	1,500,000	3,000,000	3,500,000	
Total Non Statutory Capital Expenditure	959,666	2,790,130	2,790,130	6,457,854	7,033,354	3,690,854
101 Statutory Personal Emoluments	8,720,256	10,233,396	10,233,396	10,691,886	10,461,683	10,508,584
Total Statutory Expenditure	8,720,256	10,233,396	10,233,396	10,691,886	10,461,683	10,508,584
Total Subprogram 0203 :	15,412,861	19,026,200	19,020,200	24,093,707	23,463,101	20,279,474

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS AND INFORMATION
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed 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 AND INFORMATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
243 CORRECTIVE AND REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0253 Probation Department						
102 Other Personal Emoluments	9,136	26,430	32,430	26,429	59,991	59,991
103 Employers Contributions	121,511	128,911	128,911	125,802	125,802	126,256
206 Travel	63,817	105,000	85,000	120,000	110,000	120,000
207 Utilities	109,610	125,600	125,600	134,600	144,600	134,600
208 Rental of Property	2,601	25,070	16,070	26,000	26,000	26,000
209 Library Books & Publications		1,600	1,600	1,530	1,030	1,530
210 Supplies & Materials	42,062	42,125	42,125	29,000	70,000	29,000
211 Maintenance of Property	23,882	38,028	35,028	106,778	106,778	106,778
212 Operating Expenses	39,400	47,577	67,577	121,725	169,300	121,725
226 Professional Services	13,710	15,000	27,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	425,730	555,341	561,341	721,864	843,501	755,880
752 Machinery & Equipment	10,937	15,000	15,000	12,000	12,000	12,000
Total Non Statutory Capital Expenditure	10,937	15,000	15,000	12,000	12,000	12,000
101 Statutory Personal Emoluments	1,212,477	1,226,970	1,242,970	1,231,977	1,258,516	1,267,303
Total Statutory Expenditure	1,212,477	1,226,970	1,242,970	1,231,977	1,258,516	1,267,303
Total Subprogram 0253 :	1,649,144	1,797,311	1,819,311	1,965,841	2,114,017	2,035,183

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS AND INFORMATION
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed 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 AND INFORMATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
243 CORRECTIVE AND REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0254 Government Industrial Schools						
102 Other Personal Emoluments	568,678	243,307	243,307	202,934	253,483	256,051
103 Employers Contributions	254,780	290,917	290,917	277,585	280,191	282,537
206 Travel	31,143	45,000	45,000	47,000	50,000	50,000
207 Utilities	306,791	371,620	371,620	371,620	376,580	377,630
208 Rental of Property	18,701	28,350	28,350	28,350	28,475	28,475
209 Library Books & Publications	530	2,060	2,060	2,060	2,220	2,245
210 Supplies & Materials	412,710	520,330	520,330	621,620	593,980	577,780
211 Maintenance of Property	428,279	658,010	658,010	692,490	613,870	657,270
212 Operating Expenses	40,328	68,700	68,700	72,700	81,920	83,470
226 Professional Services	33,030	130,000	130,000	105,000	100,000	105,000
Total Non Statutory Recurrent Expenditure	2,094,969	2,358,294	2,358,294	2,421,359	2,380,719	2,420,458
751 Property & Plant		70,000	70,000		6,500	
752 Machinery & Equipment	25,060	153,200	153,200	52,700	50,000	50,000
753 Furniture and Fittings		7,900	7,900		8,100	8,100
756 Vehicles					150,000	150,000
785 Assets Under Construction			1,735,891	2,735,891	500,000	500,000
Total Non Statutory Capital Expenditure	25,060	231,100	1,966,991	2,788,591	714,600	708,100
101 Statutory Personal Emoluments	1,812,022	2,370,816	2,370,816	2,337,198	2,403,148	2,427,625
Total Statutory Expenditure	1,812,022	2,370,816	2,370,816	2,337,198	2,403,148	2,427,625
Total Subprogram 0254 :	3,932,050	4,960,210	6,696,101	7,547,148	5,498,467	5,556,183

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS AND INFORMATION
PROGRAMME:	247	Services in Public Affairs
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
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 AND INFORMATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
247 SERVICES IN PUBLIC AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0207 Management & Operation of the Dept of Public Affairs						
102 Other Personal Emoluments		716,309	716,309	727,566	735,053	741,558
103 Employers Contributions		73,421	73,421	73,421	73,537	73,663
206 Travel			15,000	15,000	15,000	15,000
207 Utilities			34,083	32,467	32,467	32,467
208 Rental of Property			13,800	9,600	9,600	9,600
209 Library Books & Publications			1,020	6,020	6,020	6,020
210 Supplies & Materials			27,099	28,200	13,200	13,200
211 Maintenance of Property	95		3,000	42,900	42,900	42,900
212 Operating Expenses			297,885	8,960	8,960	8,960
226 Professional Services			250,000	195,000	275,000	275,000
Total Non Statutory Recurrent Expenditure	95	789,730	1,431,617	1,139,134	1,211,737	1,218,368
752 Machinery & Equipment			47,047	45,000	45,000	45,000
755 Computer Software				36,360	36,360	36,360
Total Non Statutory Capital Expenditure			47,047	81,360	81,360	81,360
Total Subprogram 0207 :	95	789,730	1,478,664	1,220,494	1,293,097	1,299,728

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.
- 785 – Provides for the constuction of a Girls' School.

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

STRATEGIC GOALS

The strategic goals of the Ministry are:

Finance

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

Economic Affairs

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

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

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

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

(\$138,483,130.00)

Mission Statement

The objective of the Ministry of Finance and Economic Affairs is to provide expert policy and technical advice to the Minister of Finance on all matters pertaining to financial management and fiscal policy, including public expenditure, taxation and other revenues and debt management.

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

HEAD 34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
002 FINANCIAL CONTROL & TREASURY MANAGEMENT	8,756,062	14,801,574	14,801,574	13,514,283	13,826,870	13,929,979
040 DIRECTION&POLICY FORMULATION	35,665,125	32,389,703	55,904,191	28,030,621	17,178,619	17,424,184
110 BUDGET AND PUBLIC EXPENDITURE POLICY	2,296,091	2,638,599	2,638,599	2,745,732	2,851,212	2,863,452
113 REVENUE COLLECTION	42,609,739	50,757,401	54,345,122	59,648,179	59,048,335	62,134,324
116 SUPPLIES AND PURCHASING MANAGEMENT	7,039,729	3,595,534	3,788,384	3,356,065	3,722,303	3,573,442
117 PENSIONS	273,315,428	307,558,765	307,558,765	321,419,513	365,050,284	382,488,886
119 LENDING	91,981	1,621,000	1,621,000	621,000	621,000	621,000
121 ECONOMIC AND SOCIAL PLANNING	7,384,575	21,805,083	21,805,083	15,568,287	8,726,150	8,700,617
Total Head 34 :	377,158,729	435,167,659	462,462,718	444,903,680	471,024,773	491,735,884

	RECURRENT					
34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
002 FINANCIAL CONTROL & TREASURY MANAGEMENT						
0113 Information Systems Unit	1,435,993	342,697	141,082	1,919,772	4,786,783	
0131 Accountant General's Office	2,671,242	89,026	254,130	3,014,398	2,501,437	
040 DIRECTION&POLICY FORMULATION						
0022 Contingencies					1,000,000	
7010 General Management & Coordination Services	1,224,705	342,901	113,576	1,681,182	24,890,077	434,362
110 BUDGET AND PUBLIC EXPENDITURE POLICY						
0108 Debt Management	517,490	933	42,596	561,019	1,000	
0110 Budget Administration	625,334	35,245	54,277	714,856	9,500	
0111 Tax Administration	278,143	3,661	25,810	307,614		
0112 Management and Accounting	905,700	160,018	83,667	1,149,385	2,358	
113 REVENUE COLLECTION						
0133 Customs	10,099,277	2,784,486	1,476,810	14,360,573	3,382,047	26,590
0185 Barbados Revenue Authority						34,800,000
0190 Tax Administration Infrastructure Reform Project						
116 SUPPLIES AND PURCHASING MANAGEMENT						
0192 Government Procurement Dept	1,622,419	249,974	187,325	2,059,718	1,079,516	
0559 Modernisation of Public Procurement Systems		153,635	13,196	166,831		
117 PENSIONS						
0139 Pensions, Gratuity & Other Benefits						321,419,513
119 LENDING						
0141 Loans and Advances						

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										13,514,283
				6,706,555	273,893				273,893	6,980,448
		500,000	500,000	6,515,835	18,000				18,000	6,533,835
										28,030,621
				1,000,000						1,000,000
				27,005,621	25,000				25,000	27,030,621
										2,745,732
				562,019						562,019
				724,356						724,356
				307,614						307,614
				1,151,743						1,151,743
										59,648,179
		339,555		18,108,765	2,547,999				2,547,999	20,656,764
				34,800,000			1,609,000		1,609,000	36,409,000
							2,582,415		2,582,415	2,582,415
										3,356,065
				3,139,234	50,000				50,000	3,189,234
				166,831						166,831
										321,419,513
				321,419,513						321,419,513
										621,000
			550,000	550,000			71,000		71,000	621,000

	RECURRENT					
34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
121 ECONOMIC AND SOCIAL PLANNING						
0143 STATISTICAL DEPARTMENT	2,514,820	478,667	320,661	3,314,148	956,745	700
0145 POPULATION & HOUSING CENSUS		269,050	28,490	297,540	1,229,891	
0152 Public Investment Unit	892,710	23,408	71,571	987,690		
0505 IDB Global Credit Prog for Safeguarding the Productive Sector						
7013 General Management and Coordination Services	1,128,778	47,474	106,140	1,282,392	1,361,827	137,355
TOTAL	23,916,612	4,981,175	2,919,331	31,817,117	41,201,181	356,818,520

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT					
PROGRAMME:	002	Financial Control & Treasury Management					
PROGRAMME STATEMENT:		Provides for efficient management supervision of Governments cash transactions and accounting operations.					
SUBPROGRAMME:	0113	INFORMATION SYSTEMS UNIT(ISU)					
SUBPROGRAMME STATEMENT:		Provides for the execution of the program. Particularly for the administration of Government's Financial Management and Payroll Systems, Financial Reporting, network infrastructure, systems security, monitoring and overall supervision of the program.					
FINANCE, ECONOMIC AFFAIRS & INVESTMENT		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
002 FINANCIAL CONTROL & TREASURY MANAGEMENT		\$	\$	\$	\$	\$	\$
Subprogram 0113 Information Systems Unit							
102 Other Personal Emoluments		193,532	472,739	472,739	342,697	547,316	547,316
103 Employers Contributions		111,290	150,894	150,894	141,082	168,506	168,506
206 Travel		1,676	5,757	5,757	5,757	12,757	12,757
207 Utilities		10,458	170,000	170,000	70,000	170,000	170,000
209 Library Books & Publications		300	1,000	1,000	1,000	1,300	1,300
210 Supplies & Materials		12,559	17,338	17,338	17,338	17,338	17,338
211 Maintenance of Property		2,985,482	3,293,198	3,293,198	3,293,198	3,320,468	3,334,674
212 Operating Expenses		234,169	357,604	357,604	357,604	347,404	356,970
223 Structures			27,000	27,000	27,000	25,000	25,000
226 Professional Services		270,318	1,014,886	1,014,886	1,014,886	989,570	994,068
Total Non Statutory Recurrent Expenditure		3,819,783	5,510,416	5,510,416	5,270,562	5,599,659	5,627,929
752 Machinery & Equipment		85,529	223,893	223,893	223,893	176,985	188,983
753 Furniture and Fittings			25,000	25,000	25,000	35,000	35,000
755 Computer Software			25,000	25,000	25,000	10,000	10,000
Total Non Statutory Capital Expenditure		85,529	273,893	273,893	273,893	221,985	233,983
101 Statutory Personal Emoluments		1,117,662	1,217,444	1,217,444	1,435,993	1,444,809	1,453,159
Total Statutory Expenditure		1,117,662	1,217,444	1,217,444	1,435,993	1,444,809	1,453,159
Total Subprogram	0113 :	5,022,974	7,001,753	7,001,753	6,980,448	7,266,453	7,315,071

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT					
PROGRAMME:	002	Financial Control & Treasury Management					
PROGRAMME STATEMENT:		Provides for efficient management supervision of Government's cash transactions and accounting operations.					
SUBPROGRAMME:	0131	Accountant General's Office					
SUBPROGRAMME STATEMENT:		Provides for the management of cash transactions and reporting to Parliament on the Consolidated Fund as down by the Financial Management and Audit Act Cap. 5, the Financial Rules 2011 and other Statutes in force.					
FINANCE, ECONOMIC AFFAIRS & INVESTMENT		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
002 FINANCIAL CONTROL & TREASURY MANAGEMENT		\$	\$	\$	\$	\$	\$
Subprogram 0131 Accountant General’s Office							
102 Other Personal Emoluments		101,063	89,026	89,026	89,026	89,026	89,026
103 Employers Contributions		268,352	267,248	267,248	254,130	304,140	311,743
206 Travel		2,754	3,938	3,938	3,938	3,938	3,938
207 Utilities		243,451	370,635	370,635	300,135	258,022	263,153
208 Rental of Property		6,853	15,352	15,352	37,629	31,866	17,433
209 Library Books & Publications		421	550	550	550	583	618
210 Supplies & Materials		59,520	103,738	103,738	97,068	94,370	99,291
211 Maintenance of Property		81,340	174,463	174,463	163,434	169,490	175,615
212 Operating Expenses		962,077	1,675,583	1,675,583	1,838,083	1,858,338	1,879,870
226 Professional Services					60,000		
230 Contingencies			600	600	600	600	600
252 Bad Debt Expense		-706,948	1,500,000	1,500,000	500,000	500,000	500,000
Total Non Statutory Recurrent Expenditure		1,018,882	4,201,133	4,201,133	3,344,593	3,310,373	3,341,287
751 Property & Plant					6,000		
752 Machinery & Equipment			14,000	14,000	12,000		
753 Furniture and Fittings						50,000	50,000
Total Non Statutory Capital Expenditure			14,000	14,000	18,000	50,000	50,000
101 Statutory Personal Emoluments		2,714,205	3,084,688	3,084,688	2,671,242	2,700,044	2,723,621
235 Statutory Investment Expense			500,000	500,000	500,000	500,000	500,000
Total Statutory Expenditure		2,714,205	3,584,688	3,584,688	3,171,242	3,200,044	3,223,621
Total Subprogram 0131 :		3,733,088	7,799,821	7,799,821	6,533,835	6,560,417	6,614,908

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT					
PROGRAMME:	110	Budget & Public Expenditure Policy					
PROGRAMME STATEMENT:		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.					
SUBPROGRAMME:	0108	DEBT MANAGEMENT UNIT					
SUBPROGRAMME STATEMENT:		Advising the Minister on matters relating to public debt, managing, monitoring and reporting on the pubic debt portfolio; developing strategies to ensure Government's financing needs are met at the lowest cost within acceptable level of risk.					
FINANCE, ECONOMIC AFFAIRS & INVESTMENT		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
110 BUDGET AND PUBLIC EXPENDITURE POLICY		\$	\$	\$	\$	\$	\$
Subprogram 0108 Debt Management							
102 Other Personal Emoluments		298,130	829	829	933	933	933
103 Employers Contributions		42,946	42,146	42,146	42,596	42,596	42,713
206 Travel			1,000	1,000	1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure		341,076	43,975	43,975	44,529	44,529	44,646
101 Statutory Personal Emoluments		212,750	514,583	514,583	517,490	519,412	520,460
Total Statutory Expenditure		212,750	514,583	514,583	517,490	519,412	520,460
Total Subprogram 0108 :		553,827	558,558	558,558	562,019	563,941	565,106

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT					
PROGRAMME:	110	Budget & Public Expenditure Policy					
PROGRAMME STATEMENT:		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.					
SUBPROGRAMME:	0112	MANAGEMENT AND ACCOUNTING					
SUBPROGRAMME STATEMENT:		Provides for the review of, and advice on, financial management and accounting procedures relating to statutory bodies and public enterprises; representation on boards of commercial enterprises; and audit of the Auditor General's Department accounts.					
FINANCE, ECONOMIC AFFAIRS & INVESTMENT		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
110 BUDGET AND PUBLIC EXPENDITURE POLICY		\$	\$	\$	\$	\$	\$
Subprogram 0112 Management and Accounting							
102 Other Personal Emoluments		4,558	163,592	163,592	160,018	160,018	160,018
103 Employers Contributions		57,432	77,109	77,109	83,667	83,667	83,667
206 Travel			2,358	2,358	2,358	2,358	2,358
Total Non Statutory Recurrent Expenditure		61,990	243,059	243,059	246,043	246,043	246,043
101 Statutory Personal Emoluments		786,654	903,266	903,266	905,700	907,323	907,323
Total Statutory Expenditure		786,654	903,266	903,266	905,700	907,323	907,323
Total Subprogram 0112 :		848,644	1,146,325	1,146,325	1,151,743	1,153,366	1,153,366

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT					
PROGRAMME:	113	Revenue Collection					
PROGRAMME STATEMENT:		Provides for the collection of revenue from taxes on income and profits, property, and international trade.					
SUBPROGRAMME:	0133	CUSTOMS					
SUBPROGRAMME STATEMENT:		Provides for the collection of duties and taxes on imported goods and locally manufactured goods; collection of Value Added Tax on local goods and services; controlling the movement of passenger vessels and aircraft in and out of Barbados.					
FINANCE, ECONOMIC AFFAIRS & INVESTMENT		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
113 REVENUE COLLECTION		\$	\$	\$	\$	\$	\$
Subprogram 0133 Customs							
102 Other Personal Emoluments		2,507,176	2,630,997	2,630,997	2,784,486	3,097,376	3,107,573
103 Employers Contributions		1,300,896	1,547,827	1,547,827	1,476,810	1,506,346	2,567,886
206 Travel		100,804	195,000	115,000	195,000	195,000	195,000
207 Utilities		1,165,345	923,594	923,594	923,594	923,594	923,594
208 Rental of Property		35,855	45,340	45,340	45,340	45,340	45,340
209 Library Books & Publications			3,790	3,790	3,790	3,790	3,790
210 Supplies & Materials		48,249	180,939	180,939	193,158	179,014	180,400
211 Maintenance of Property		215,820	640,108	580,108	715,108	626,378	620,378
212 Operating Expenses		190,301	437,200	437,200	1,177,307	930,062	990,848
226 Professional Services		1,322,505	78,000	218,000	128,750	15,750	115,278
230 Contingencies						99,528	
252 Bad Debt Expense			328,045	328,045	339,555	352,455	367,332
317 Subscriptions					26,590	26,590	26,590
Total Non Statutory Recurrent Expenditure		6,886,951	7,010,840	7,010,840	8,009,488	8,001,223	9,144,009
751 Property & Plant		3,195	15,000	15,000	15,000	8,000	8,000
752 Machinery & Equipment		37,506	382,500	382,500	621,150	356,500	185,000
753 Furniture and Fittings		7,500	55,000	55,000	59,000	35,000	25,000
755 Computer Software					792,849		
756 Vehicles			83,995	83,995	310,000		
Total Non Statutory Capital Expenditure		48,201	536,495	536,495	1,797,999	399,500	218,000
101 Statutory Personal Emoluments		9,036,960	10,308,366	10,308,366	10,099,277	10,318,162	10,426,392
Total Statutory Expenditure		9,036,960	10,308,366	10,308,366	10,099,277	10,318,162	10,426,392
Total Subprogram 0133 :		15,972,112	17,855,701	17,855,701	19,906,764	18,718,885	19,788,401

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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.

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 7013 General Management and Coordination Services						
102 Other Personal Emoluments	120,709	190,886	190,886	47,474	47,474	47,474
103 Employers Contributions	118,637	121,988	121,988	106,140	106,925	113,243
206 Travel	6,080	8,000	8,000	8,000	8,000	8,000
207 Utilities	45,912	49,811	49,811	49,811	57,510	54,510
208 Rental of Property	10,575	73,500	73,500	73,500	73,500	73,500
209 Library Books & Publications	2,413	1,000	1,000	3,750	5,750	3,800
210 Supplies & Materials	47,308	66,200	66,200	64,550	64,400	64,400
211 Maintenance of Property	70,038	86,180	86,180	86,180	91,080	100,580
212 Operating Expenses	151,499	545,032	545,032	760,036	304,540	602,838
223 Structures		199,162	199,162			
226 Professional Services	5,288	276,000	276,000	311,000	356,000	356,000
230 Contingencies		5,000	5,000	5,000	5,000	5,000
317 Subscriptions	38,833	42,670	42,670	42,670	44,550	45,050
Total Non Statutory Recurrent Expenditure	617,292	1,665,429	1,665,429	1,558,111	1,164,730	1,474,396
752 Machinery & Equipment	7,395	8,000	8,000			
Total Non Statutory Capital Expenditure	7,395	8,000	8,000			
101 Statutory Personal Emoluments	1,159,401	1,257,317	1,257,317	1,128,778	1,188,598	1,196,431
318 Retiring Benefits	583,869	94,685	94,685	94,685	94,685	94,685
Total Statutory Expenditure	1,743,270	1,352,002	1,352,002	1,223,463	1,283,283	1,291,116
Total Subprogram 7013 :	2,367,957	3,025,431	3,025,431	2,781,574	2,448,013	2,765,512

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT					
PROGRAMME:	121	Economic & Social Planning					
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.					
SUBPROGRAMME:	0143	STATISTICAL DEPARTMENT					
SUBPROGRAMME STATEMENT:		Provides for the collection, compilation, analysis, abstract and publishing of statistical information; collaborate with other government departments; and organise a coordinated scheme of statistics relating to the island.					
FINANCE, ECONOMIC AFFAIRS & INVESTMENT		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
121	ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0143 Statistical Department							
102	Other Personal Emoluments	442,390	517,241	517,241	478,667	482,954	494,238
103	Employers Contributions	315,187	320,661	320,661	320,661	322,873	332,418
206	Travel	101,995	161,000	161,000	161,000	161,000	161,000
207	Utilities	125,655	145,000	145,000	145,000	145,000	145,000
209	Library Books & Publications	957	2,324	2,324	2,324	2,324	2,324
210	Supplies & Materials	46,922	78,100	78,100	44,400	69,401	73,600
211	Maintenance of Property	56,051	89,001	89,001	89,001	64,500	68,000
212	Operating Expenses	15,139	123,500	123,500	295,020	61,954	73,954
226	Professional Services		220,525	220,525	220,000	39,475	49,475
317	Subscriptions				700	700	700
Total Non Statutory Recurrent Expenditure		1,104,297	1,657,352	1,657,352	1,756,773	1,350,181	1,400,709
752	Machinery & Equipment		40,000	40,000			
755	Computer Software		20,000	20,000			
Total Non Statutory Capital Expenditure			60,000	60,000			
101	Statutory Personal Emoluments	2,504,705	2,338,407	2,338,407	2,514,820	2,579,686	2,665,480
Total Statutory Expenditure		2,504,705	2,338,407	2,338,407	2,514,820	2,579,686	2,665,480
Total Subprogram 0143 :		3,609,002	4,055,759	4,055,759	4,271,593	3,929,867	4,066,189

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT				
PROGRAMME:	121	Economic & Social Planning				
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.				
SUBPROGRAMME:	0505	IDB Global Credit Program for Safeguarding the Productive Sectors and Employment				
SUBPROGRAMME STATEMENT:		To support the short-term financial sustainability of MSME and promote the economic recovery of MSME through access to productive financing through the Enhanced Credit Guarantee Fund of the Central Bank of Barbados.				

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

EXPLANATORY NOTES

Program 002: Financial Control and Treasury Management

Subprogram 0113: Information Systems Unit

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

Subprogram 0131: Accountant General's Office

- 210 – Provides for the purchase of paper and toner for cheque printing, TD5 forms, calculators, computer supplies, first aid, other office supplies and small items of office furniture and appliances.
- 211 – Provides maintenance and insurance for office equipment, furniture and vehicles, payment for service contracts, to purchase gasoline and lubricants, to maintain office records and general property maintenance.
- 212 – Provides to meet the exchange cost of transfer of funds, payment of Crown Agent's charges and commissions, operating costs for the use of debit and credit cards at revenue collecting agencies, postage and other miscellaneous expenditure.
- 235 – Provides for net expenses incurred from the revaluation of Government's statutory investments.
- 752 – Provides for the purchase of camera and security equipment.

Program 040: Direction and Policy Formulation

Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

EXPLANATORY NOTES

Program 110: Budget and Public Expenditure Policy

Subprogram 0112: MANAGEMENT AND ACCOUNTING

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

Program 113: Revenue Collection

Subprogram: 0133 CUSTOMS

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

Program 116: Supplies and Procurement Management

Subprogram 0192: GOVERNMENT PROCUREMENT DEPARTMENT

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

EXPLANATORY NOTES

Program 117: Pensions

Subprogram: 0139: PENSION, GRATUITY AND OTHER BENEFITS

- 318 – Provides for the payment of gratuities and pensions to former Government employees, Judges, Parliamentarians, Prime Ministers and the Governor-General in accordance with relevant Pension Acts and Regulations. Also includes for the payment of Widows and Children pensions.
- 319 – Provides for the payment of cost of living allowances to the category of persons mentioned above as well as ex-gratia awards approved by the relevant authority.

Program 118: Capital Investments and Contribution to Financing Agencies

Subprogram 0140: CONTRIBUTIONS

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

Program 119: Lending

Subprogram 0141: LOANS AND ADVANCES

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

Program 121: Economic and Social Planning

Subprogram 7013: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0143: STATISTICAL DEPARTMENT

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

EXPLANATORY NOTES

Subprogram 0143: STATISTICAL DEPARTMENT

- 206 – Provides for the reimbursement of incidental travel performed by field officers.
- 207 – Provides for the purchase of electricity and telecommunication services.
- 209 – Provides for the purchase of books and newspapers.
- 210 – Provides for the purchase of cleaning materials and toiletries, stationery, printing and computer supplies, general medical supplies.
- 211 – Provides for the repair and maintenance of office furniture and equipment, maintenance on vehicle MP174, fuel and lubricants, maintenance contracts on office equipment and computer systems, insurance coverage on equipment and vehicle.
- 212 – Provides for annual software licenses, damage assessment programme, stipends for the work experience programme and the National Population Commission.
- 226 – Provides for consultancy services. Web portal development and maintenance.
- 317 – Annual subscription to an international statistical organization.

Subprogram 0145: POPULATION AND HOUSING CENSUS

- 206 – Provides for the reimbursement of incidental travel performed by census workers.
- 207 – Provides for the purchase of telecommunication services.
- 210 – Provides for the purchase of stationery, printing and computer supplies.
- 212 – Provides for meetings/seminars and post census reviews.
- 226 – Provides for consultancy services (census IT officer)

EXPLANATORY NOTES

Program 002: Financial Control and Treasury Management

Subprogram 0113: Information Systems Unit

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

Subprogram 0131: Accountant General's Office

- 210 – Provides for the purchase of paper and toner for cheque printing, TD5 forms, calculators, computer supplies, first aid, other office supplies and small items of office furniture and appliances.
- 211 – Provides maintenance and insurance for office equipment, furniture and vehicles, payment for service contracts, to purchase gasoline and lubricants, to maintain office records and general property maintenance.
- 212 – Provides to meet the exchange cost of transfer of funds, payment of Crown Agent's charges and commissions, operating costs for the use of debit and credit cards at revenue collecting agencies, postage and other miscellaneous expenditure.
- 235 – Provides for net expenses incurred from the revaluation of Government's statutory investments.
- 752 – Provides for the purchase of camera and security equipment.

Program 040: Direction and Policy Formulation

Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

EXPLANATORY NOTES

Program 110: Budget and Public Expenditure Policy

Subprogram 0112: MANAGEMENT AND ACCOUNTING

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

Program 113: Revenue Collection

Subprogram: 0133 CUSTOMS

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

Program 116: Supplies and Procurement Management

Subprogram 0192: GOVERNMENT PROCUREMENT DEPARTMENT

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

EXPLANATORY NOTES

Program 117: Pensions

Subprogram: 0139: PENSION, GRATUITY AND OTHER BENEFITS

- 318 – Provides for the payment of gratuities and pensions to former Government employees, Judges, Parliamentarians, Prime Ministers and the Governor-General in accordance with relevant Pension Acts and Regulations. Also includes for the payment of Widows and Children pensions.
- 319 – Provides for the payment of cost of living allowances to the category of persons mentioned above as well as ex-gratia awards approved by the relevant authority.

Program 118: Capital Investments and Contribution to Financing Agencies

Subprogram 0140: CONTRIBUTIONS

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

Program 119: Lending

Subprogram 0141: LOANS AND ADVANCES

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

Program 121: Economic and Social Planning

Subprogram 7013: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0143: STATISTICAL DEPARTMENT

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

EXPLANATORY NOTES

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

**MINISTRY OF PEOPLE EMPOWERMENT
AND ELDER AFFAIRS**

MINISTRY OF PEOPLE EMPOWERMENT & ELDER AFFAIRS

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

OJECTIVES

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

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

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

NINETY-EIGHT MILLION, TWO HUNDRED AND NINETY-FIVE THOUSAND, TWO HUNDRED AND SEVENTEEN DOLLARS

(\$98,295,217.00)

Mission Statement

To contribute to the overall socio-economic development of Barbados and the empowerment of all members of society by fully utilizing all available human, financial and technological resources; formulating evidence-based policy and implementing timely effective and equitable accessible social programmes and services.

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

HEAD 35 MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	12,378,726	5,130,638	10,283,503	11,197,741	5,292,818	5,303,494
278 FAMILY	87,073	949,898	898,316	1,51,122	611,280	611,280
365 HIV/AIDS PREVENT&CONTROL PROJ	8,121	110,000	98,000	98,000	98,000	98,000
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	80,533,432	75,282,783	87,250,890	76,713,658	98,696,449	100,408,205
632 GENDER AFFAIRS	727,675	960,773	863,201	1,047,474	916,607	918,846
633 SOCIAL POLICYRESEARCH&PLANNING	71,456	389,991	259,291	570,501	377,702	150,427
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	2,625,737	8,994,902	8,916,816	7,580,181	728,105	730,444
635 DISASTER SOCIAL RESPONSE AND RELIEF				5,425,929		
Total Head 35 :	96,432,219	91,818,985	108,570,017	103,734,606	106,720,961	108,220,696

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						
0053 The National HIV/AIDS Commission	460,574	25,872	38,503	524,949	1,172,440	160,000
7155 General Management & Coordination Services	1,111,981	197,627	126,040	1,435,648	6,262,432	1,365,425
278 FAMILY						
0564 Family Affairs					1,143,122	8,000
365 HIV/AIDS PREVENT&CONTROL PROJ						
8304 HIV/AIDS Prevention					98,000	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0427 Welfare Department	2,862,285	189,590	312,076	3,363,951	1,510,339	31,766,000
0428 National Assistance Board						14,746,635
0429 Child Care Board						20,318,240
0435 National Disability Unit	739,247	18,477	84,943	842,667	1,625,190	432,000
0440 Barbados Council for the Disabled						362,320
0486 Ecclesiastical Affairs					801,816	
0487 People Assembly					112,800	
632 GENDER AFFAIRS						
0438 Gender Affairs	251,010	16,375	25,671	293,056	273,618	480,800
633 SOCIAL POLICYRESEARCH&PLANNING						
0439 Bureau of Social Planning & Research	64,292		6,559	70,851	487,000	
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME						
0431 Alleviation of Poverty		289,799	35,550	325,349	133,000	200,000
8406 Strengthening Human and Social Development		1,278,765	139,067	1,417,832	5,204,000	
635 DISASTER SOCIAL RESPONSE AND RELIEF						
0506 Disaster Social Response and Relief					3,002,753	2,223,176
TOTAL	5,489,389	2,016,505	768,409	8,274,303	21,826,510	72,062,596

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS					
PROGRAMME:	040	Direction & Policy Formulation Services					
PROGRAMME STATEMENT:		This programme is concerned with the general management of the Ministry and includes the formulation and review of policy relating to areas falling within its sphere of responsibility					
SUBPROGRAMME:	7155	GENERAL MANAGEMENT & COORDINATION SERVICES					
SUBPROGRAMME STATEMENT:		This sub-program provides for (i) The supervision and control of all administrative business for the departments under its control (ii) Formulation, execution and review of policy giving effect to all programmes of the Ministry and its Departments.					
MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION		\$	\$	\$	\$	\$	\$
Subprogram 7155 General Management & Coordination Services							
102 Other Personal Emoluments		295,918	234,021	234,021	197,627	200,526	203,571
103 Employers Contributions		132,182	130,883	130,883	126,040	126,433	126,810
206 Travel		1,011	7,000	69,800	7,000	7,000	7,000
207 Utilities		118,968	127,399	205,485	149,810	125,336	125,336
208 Rental of Property		56,535	148,965	148,965	148,965	148,965	148,965
209 Library Books & Publications		1,651	2,240	2,240	2,240	2,690	2,690
210 Supplies & Materials		48,342	32,900	32,900	100,077	99,836	99,336
211 Maintenance of Property		63,324	33,780	35,208	33,780	33,780	33,780
212 Operating Expenses		8,916,211	203,200	1,527,051	5,430,560	184,060	184,060
226 Professional Services		100,500	210,000	304,000	390,000	35,000	35,000
314 Grants To Individuals				3,297,483			
315 Grants to Non-Profit Organisations		555,655	822,508	1,507,508	1,365,425	1,330,425	1,330,425
Total Non Statutory Recurrent Expenditure		10,290,297	1,952,896	7,495,544	6,586,099	2,294,051	2,296,973
752 Machinery & Equipment		59,384	71,870	71,870	100,000		
753 Furniture and Fittings			7,500	7,500	19,500		
755 Computer Software			40,000	40,000	70,000		
756 Vehicles			70,000	70,000	81,347		
Total Non Statutory Capital Expenditure		59,384	189,370	189,370	270,847		
101 Statutory Personal Emoluments		1,076,450	1,125,429	1,125,429	1,111,981	1,115,378	1,118,632
Total Statutory Expenditure		1,076,450	1,125,429	1,125,429	1,111,981	1,115,378	1,118,632
Total Subprogram	7155 :	11,426,131	3,267,695	8,810,343	9,334,352	3,409,429	3,415,605

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
278 FAMILY	\$	\$	\$	\$	\$	\$
Subprogram 0564 Family Affairs						
206 Travel		6,000	4,500	6,000	6,000	6,000
208 Rental of Property		13,000	13,000	13,000		
209 Library Books & Publications		250	250	250	250	250
210 Supplies & Materials		7,450	5,423	38,450	7,000	7,000
212 Operating Expenses	67,653	630,013	617,443	450,050	224,550	224,550
226 Professional Services	19,420	285,185	249,700	635,372	365,480	365,480
317 Subscriptions		8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	87,073	949,898	898,316	1,151,122	611,280	611,280
Total Subprogram 0564 :	87,073	949,898	898,316	1,151,122	611,280	611,280

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
365 HIV/AIDS PREVENT&CONTROL PROJ	\$	\$	\$	\$	\$	\$
Subprogram 8304 HIV/AIDS Prevention						
212 Operating Expenses	8,121	110,000	98,000	98,000	98,000	98,000
Total Non Statutory Recurrent Expenditure	8,121	110,000	98,000	98,000	98,000	98,000
Total Subprogram 8304 :	8,121	110,000	98,000	98,000	98,000	98,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS					
PROGRAMME:	423	Personal Social Services Delivery Program					
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.					
SUBPROGRAMME:	0427	WELFARE DEPARTMENT					
SUBPROGRAMME STATEMENT:		The Welfare Department is responsible for the administration of National Assistance which includes monetary grants and assistance-in-kind. The Welfare Department provides a variety of services to families and individuals					
MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM		\$	\$	\$	\$	\$	\$
Subprogram 0427 Welfare Department							
102 Other Personal Emoluments		124,156	134,600	134,600	189,590	134,600	134,600
103 Employers Contributions		298,278	318,467	318,467	312,076	312,626	313,281
206 Travel		146,621	192,000	192,000	172,000	172,000	172,000
207 Utilities		182,879	182,880	182,880	227,150	227,150	227,150
208 Rental of Property		14,876	18,250	18,250	18,250	18,250	18,250
209 Library Books & Publications			865	865	865	865	865
210 Supplies & Materials		60,732	66,038	66,038	69,268	68,268	68,393
211 Maintenance of Property		24,298	91,241	91,241	91,241	91,241	91,241
212 Operating Expenses		593,089	1,049,064	1,049,064	798,565	748,565	748,565
226 Professional Services		107,501	133,000	133,000	133,000	133,000	133,000
313 Subsidies		2,649,346	3,000,000	4,750,000	3,000,000	4,800,000	4,800,000
314 Grants To Individuals		34,302,570	31,820,000	36,320,000	28,320,000	37,984,000	39,731,200
315 Grants to Non-Profit Organisations		183,040	183,040	183,040	446,000	446,000	446,000
Total Non Statutory Recurrent Expenditure		38,687,387	37,189,445	43,439,445	33,778,005	45,136,565	46,884,545
751 Property & Plant					3,000		
752 Machinery & Equipment		82,248	85,000	85,000	60,375	28,800	8,900
753 Furniture and Fittings		20,481	65,163	65,163	55,335	10,000	12,000
Total Non Statutory Capital Expenditure		102,729	150,163	150,163	118,710	38,800	20,900
101 Statutory Personal Emoluments		2,689,879	2,830,320	2,830,320	2,862,285	2,872,151	2,881,776
Total Statutory Expenditure		2,689,879	2,830,320	2,830,320	2,862,285	2,872,151	2,881,776
Total Subprogram	0427 :	41,479,995	40,169,928	46,419,928	36,759,000	48,047,516	49,787,221

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS					
PROGRAMME:	423	Personal Social Services Delivery Program					
PROGRAMME STATEMENT:	This program makes provision for the Welfare Department and other associated offices.						
SUBPROGRAMME:	0435	NATIONAL DISABILITY UNIT					
SUBPROGRAMME STATEMENT:	Providing resources of documentation, materials, aids adaptations and technical support to persons with disabilities. Creating a register of all persons with disabilities, a directory of services and supports available and care manuals.						
MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM		\$	\$	\$	\$	\$	\$
Subprogram 0435 National Disability Unit							
102 Other Personal Emoluments		4,538	42,819	42,819	18,477	18,477	18,477
103 Employers Contributions		65,406	87,512	87,512	84,943	84,943	84,943
206 Travel		15,885	30,000	20,000	20,000	53,700	53,700
207 Utilities		26,249	81,800	81,800	86,000	88,200	90,700
208 Rental of Property			3,000	3,000	3,000	3,000	3,000
209 Library Books & Publications		138	5,500	2,500	3,000	5,500	5,500
210 Supplies & Materials		243,887	331,150	431,150	384,400	349,150	349,150
211 Maintenance of Property		58,498	139,000	139,000	139,850	133,350	138,350
212 Operating Expenses		87,578	332,940	332,940	353,940	381,940	383,940
223 Structures		218,959	400,000	400,000	400,000	480,000	480,000
226 Professional Services		57,600	85,800	85,800	235,000	85,800	85,800
315 Grants to Non-Profit Organisations		90,750	207,000	422,000	432,000	237,000	237,000
Total Non Statutory Recurrent Expenditure		869,488	1,746,521	2,048,521	2,160,610	1,921,060	1,930,560
751 Property & Plant		3,631	25,000	25,000	25,000	25,000	25,000
752 Machinery & Equipment					6,000		
753 Furniture and Fittings			130,000	130,000	130,000	130,000	130,000
755 Computer Software			2,500	2,500	2,500		2,500
756 Vehicles			286,000	286,000	286,000		
Total Non Statutory Capital Expenditure		3,631	443,500	443,500	449,500	155,000	157,500
101 Statutory Personal Emoluments		616,729	717,856	717,856	739,247	739,248	739,248
Total Statutory Expenditure		616,729	717,856	717,856	739,247	739,248	739,248
Total Subprogram 0435 :		1,489,848	2,907,877	3,209,877	3,349,357	2,815,308	2,827,308

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0440 Barbados Council for the Disabled						
315 Grants to Non-Profit Organisations	362,317	362,318	362,318	362,320	362,320	362,320
316 Grants to Public Institutions						
Total Non Statutory Recurrent Expenditure	362,317	362,318	362,318	362,320	362,320	362,320
Total Subprogram 0440 :	362,317	362,318	362,318	362,320	362,320	362,320

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0486 Ecclesiastical Affairs						
210 Supplies & Materials				10,000	10,000	10,000
212 Operating Expenses	615,247	681,816	681,816	771,816	40,000	40,000
226 Professional Services				20,000		
Total Non Statutory Recurrent Expenditure	615,247	681,816	681,816	801,816	50,000	50,000
Total Subprogram 0486 :	615,247	681,816	681,816	801,816	50,000	50,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0487 People Assembly						
102 Other Personal Emoluments	21,515	63,375	63,375			
103 Employers Contributions	2,195	6,559	6,559			
206 Travel		12,800	12,800	12,800	12,800	12,800
208 Rental of Property	-131				18,000	18,000
210 Supplies & Materials	36				8,000	8,000
211 Maintenance of Property					5,000	5,000
212 Operating Expenses	26,216			50,000	32,554	32,554
226 Professional Services	20,935			50,000	90,600	90,600
Total Non Statutory Recurrent Expenditure	70,764	82,734	82,734	112,800	166,954	166,954
Total Subprogram 0487 :	70,764	82,734	82,734	112,800	166,954	166,954

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
633 SOCIAL POLICYRESEARCH&PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0439 Bureau of Social Planning & Research						
103 Employers Contributions	7,170	7,466	7,466	6,559	6,559	6,559
206 Travel		2,500	1,875	1,000	1,000	2,500
209 Library Books & Publications	530	3,200	1,525	2,400	2,400	2,400
210 Supplies & Materials	16	13,000	3,000	8,700	6,200	11,500
211 Maintenance of Property		1,000	600	2,000	1,000	1,000
212 Operating Expenses		155,500	87,500	148,400	54,400	55,400
226 Professional Services	1,300	130,000	80,000	324,500	236,000	
Total Non Statutory Recurrent Expenditure	9,015	312,666	181,966	493,599	307,559	79,359
752 Machinery & Equipment			4,502	5,650		
755 Computer Software		13,650	9,148	7,000	4,000	4,000
Total Non Statutory Capital Expenditure		13,650	13,650	12,650	4,000	4,000
101 Statutory Personal Emoluments	62,441	63,675	63,675	64,292	66,143	67,068
Total Statutory Expenditure	62,441	63,675	63,675	64,292	66,143	67,068
Total Subprogram 0439 :	71,456	389,991	259,291	570,501	377,702	150,427

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0431 Alleviation of Poverty						
102 Other Personal Emoluments	250,774	325,497	325,497	289,799	293,092	295,098
103 Employers Contributions	31,313	40,835	40,835	35,550	36,266	36,599
206 Travel	36	53,000	53,000	53,000	53,000	53,000
212 Operating Expenses		80,000	80,000	80,000	345,747	345,747
315 Grants to Non-Profit Organisations		200,000	200,000	200,000		
Total Non Statutory Recurrent Expenditure	282,123	699,332	699,332	458,349	728,105	730,444
415 Grants to Non-Profit Organisations		100,000	100,000	100,000		
Total Non Statutory Capital Expenditure		100,000	100,000	100,000		
Total Subprogram 0431 :	282,123	799,332	799,332	758,349	728,105	730,444

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	635	Disaster Social Response and Relief
PROGRAMME STATEMENT:		To provide disaster social relief as part of the National Response and recovery mechanism.
SUBPROGRAMME:	0506	DISASTER AND SOCIAL RESPONSE RELIEF
SUBPROGRAMME STATEMENT:		To provide for the execution of the Disaster Social Response and relief plan for Barbados.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
635 DISASTER SOCIAL RESPONSE AND RELIEF	\$	\$	\$	\$	\$	\$
Subprogram 0506 Disaster Social Response and Relief						
102 Other Personal Emoluments						
103 Employers Contributions						
206 Travel				20,000		
207 Utilities				14,400		
208 Rental of Property						
209 Library Books & Publications						
210 Supplies & Materials				136,000		
211 Maintenance of Property						
212 Operating Expenses				2,008,235		
226 Professional Services				111,118		
230 Contingencies				713,000		
314 Grants to Individuals				2,223,176		
Total Non Statutory Recurrent Expenditure				5,225,929		
752 Machinery & Equipment				180,000		
753 Furniture and Fittings						
755 Computer Software				20,000		
Total Non Statutory Capital Expenditure				200,000		
101 Statutory Personal Emoluments						
Total Statutory Expenditure						
Total Subprogram 0506 :				5,425,929		

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Sub-program 0053: National HIV/AIDS Commission

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

Program 7155: General Management and Co-Ordination Services

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

EXPLANATORY NOTES

Program 278: Family Affairs

Subprogram 0564: ELDER AND FAMILY AFFAIRS

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

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8304: PREVENTION

Program 423: Personal Social Services Delivery Programme

Subprogram 427: WELFARE DEPARTMENT

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

EXPLANATORY NOTES

Sub-program 0428: NATIONAL ASSISTANCE BOARD

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

Program 423: Personal Social Services Delivery Program

Subprogram 429: CHILD CARE BOARD

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

EXPLANATORY NOTES

Subprogram 0435: NATIONAL DISABILITIES UNIT

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

Program 423: Personal Social Services Delivery Program

Subprogram 0486: ECCLESIASTICAL AFFAIRS

- 226 — Provides for consultation on faith/spirituality.

Program 423: Personal Social Services Delivery Program

Subprogram 0487: PEOPLE'S ASSEMBLIES

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

EXPLANATORY NOTES

Program 633: Bureau of Social Policy, Research and Planning

Subprogram 0439: BUREAU OF SOCIAL POLICY, RESEARCH AND PLANNING

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

Program 634: Poverty Alleviation and Reduction Programme

Subprogram 0431: ALLEVIATION AND REDUCTION OF POVERTY

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

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

Program 634: Poverty Alleviation Formulation

Subprogram 8406: STRENGTHENING HUMAN & SOCIAL DEVELOPMENT

226 — Consultancy contracts.

752 — Machinery and Equipment – Provides for computer hardware.

755 — Computer software – Provides for software application.

Program 635: Disaster Social Response and Relief

Subprogram 0506: DISASTER SOCIAL RESPONSE AND RELIEF

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

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

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

ONE HUNDRED AND TWENTY- NINE MILLION, EIGHT HUNDRED AND TWENTY-TWO THOUSAND, NINE HUNDRED AND EIGHTY-NINE DOLLARS

(\$129,822,989.00)

Mission Statement

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

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

HEAD 81 MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	6,033,506	7,082,149	7,180,258	9,062,317	7,976,203	7,646,341
510 ROAD NETWORK SERVICES	48,203,776	53,482,901	96,017,542	71,838,292	83,089,488	75,843,645
511 DRAINAGE SERVICES	5,662,641	6,335,091	7,024,009	5,934,734	4,726,134	3,016,603
512 SCOTLAND DISTRICT SPECIAL WORKS	2,938,232	1,711,875	1,711,875	1,512,492	1,488,086	1,488,086
514 GOVERNMENT VEHICLE SERVICES	3,629,426	6,882,999	6,782,999	5,490,205	6,145,754	4,409,129
515 ELECTRICAL ENGINEERING SERVICES	2,086,932	2,667,508	2,569,399	2,671,978	4,384,876	4,387,650
516 PUBLIC TRANSPORTATION SERVICES	9,717,324	12,384,443	14,374,443	15,849,957	14,285,631	14,747,258
517 TRANSPORT	38,395,393	18,791,250	22,104,712	15,806,214	25,403,338	21,403,338
518 BARBADOS WATER AUTHORITY	13,514,159	30,100,000	40,330,395	30,000,000	155,668,786	121,595,108
Total Head 81 :	130,181,387	139,438,216	198,095,632	158,166,189	303,168,296	254,537,159

	RECURRENT					
81 MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0510 Technical Management Services	1,023,300	87,627	67,413	1,178,340	577,842	13,000
7085 General Management and Coordination Services	3,760,593	168,317	379,949	4,308,859	1,420,346	
510 ROAD NETWORK SERVICES						
0495 Tenantry Roads					173,728	
0498 Road Rehabilitation (CAF)						
0511 Highway Construction & Maintenance Services	15,441,037	1,040,091	1,826,777	18,307,905	25,937,418	
0513 Residential Road Construction and Maintenance Services					1,006,500	
0514 Bridge Construction & Maintenance Services					15,000	
0530 Road Rehabilitation & Improving Connectivity of Road Infrast					2,191,250	
0544 Road and Bridge Rehabilitation Scotland District						
511 DRAINAGE SERVICES						
0515 Maintenance of Drainage to Prevent Flooding	1,709,531	81,173	186,090	1,976,794	3,664,940	
512 SCOTLAND DISTRICT SPECIAL WORKS						
0516 Scotland District Special Works	571,111	34,770	61,231	667,112	40,000	
514 GOVERNMENT VEHICLE SERVICES						
0519 Vehicles & Equipment Workshop	1,421,176	57,949	155,730	1,634,855	2,896,850	
0520 Purchase of General Purpose Equipment					30,000	
515 ELECTRICAL ENGINEERING SERVICES						
0521 Gov'ernment Electrical Engineer's Department	1,322,706	21,161	137,936	1,481,803	721,175	
0522 Purchase of Air Condition System						
516 PUBLIC TRANSPORTATION SERVICES						
0523 Licensing Inspection of Vehicles	2,385,837	34,878	276,754	2,697,469	3,313,927	
0524 Provision of Traffic & Street Lights					3,000,000	
0525 Improvement to Traffic Management	481,658	26,000	53,946	561,604	862,180	
0526 Parking System Car Park	239,251	3,000	26,796	269,047	68,160	

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										9,062,317
				1,769,182	1,431,980				1,431,980	3,201,162
				5,729,205	131,950				131,950	5,861,155
										71,838,292
				173,728	744,780				744,780	918,508
					7,578,470				7,578,470	7,578,470
				44,245,323	5,600,741				5,600,741	49,846,064
				1,006,500	1,125,000				1,125,000	2,131,500
				15,000	1,150,000				1,150,000	1,165,000
				2,191,250	6,007,500				6,007,500	8,198,750
					2,000,000				2,000,000	2,000,000
										5,934,734
				5,641,734	293,000				293,000	5,934,734
										1,512,492
				707,112	805,380				805,380	1,512,492
										5,490,205
				4,531,705	28,500				28,500	4,560,205
				30,000	900,000				900,000	930,000
										2,671,978
				2,202,978	269,000				269,000	2,471,978
					200,000				200,000	200,000
										15,849,957
				6,011,396	3,275,570				3,275,570	9,286,966
				3,000,000						3,000,000
				1,423,784	1,802,000				1,802,000	3,225,784
				337,207						337,207

	RECURRENT					
81 MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
517 TRANSPORT						
0527 Transport Board Subsidy						12,167,000
0528 Transport Board						
0546 Improvement to Public Transport						2,689,214
518 BARBADOS WATER AUTHORITY						
0542 Barbados Water Authority						
TOTAL	28,356,200	1,554,966	3,172,622	33,083,788	45,919,316	14,869,214

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regards to approved policies and projects.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7085 General Management and Coordination Services						
102 Other Personal Emoluments	163,248	139,070	139,070	168,317	158,631	121,842
103 Employers Contributions	377,855	356,976	356,976	379,949	377,142	375,094
206 Travel	32,066	29,176	29,176	29,186	29,176	29,176
207 Utilities	677,780	954,780	954,780	774,780	954,780	954,780
209 Library Books & Publications	300	1,775	1,775	12,940	12,940	12,940
210 Supplies & Materials	102,221	114,470	114,470	280,570	279,270	279,270
211 Maintenance of Property	32,381	88,125	88,125	133,000	62,000	62,000
212 Operating Expenses	86,420	126,100	126,100	126,870	123,900	123,900
223 Structures		15,000	15,000	15,000		
226 Professional Services				48,000		
Total Non Statutory Recurrent Expenditure	1,472,273	1,825,472	1,825,472	1,968,612	1,997,839	1,959,002
752 Machinery & Equipment	16,179	54,650	152,759	111,950	88,500	88,500
755 Computer Software				20,000		
Total Non Statutory Capital Expenditure	16,179	54,650	152,759	131,950	88,500	88,500
101 Statutory Personal Emoluments	3,759,019	3,554,961	3,554,961	3,760,593	3,783,582	3,803,409
Total Statutory Expenditure	3,759,019	3,554,961	3,554,961	3,760,593	3,783,582	3,803,409
Total Subprogram 7085 :	5,247,471	5,435,083	5,533,192	5,861,155	5,869,921	5,850,911

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0498 Road Rehabilitation (CAF)						
785 Assets Under Construction		3,000,000	3,000,000	7,578,470	38,000,000	38,000,000
Total Non Statutory Capital Expenditure		3,000,000	3,000,000	7,578,470	38,000,000	38,000,000
Total Subprogram 0498 :		3,000,000	3,000,000	7,578,470	38,000,000	38,000,000

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0511 Highway Construction & Maintenance Services						
102 Other Personal Emoluments	1,554,531	1,174,425	1,403,959	1,040,091	1,230,934	1,237,070
103 Employers Contributions	1,610,872	1,683,000	1,711,118	1,826,777	1,794,858	1,829,222
206 Travel	422,262	510,000	510,000	510,000	510,000	510,000
207 Utilities	173,265	309,850	119,850	309,850	309,850	309,850
208 Rental of Property	155,087	200,000	200,000	300,000	300,000	300,000
210 Supplies & Materials	21,565	103,000	103,000	175,180	175,180	175,180
211 Maintenance of Property	5,227,022	4,724,450	30,537,348	23,742,388	6,655,000	6,655,000
212 Operating Expenses	522,962	590,000	590,000	495,000	495,000	495,000
223 Structures				265,000		
226 Professional Services	584,758	400,000	150,000	140,000		
230 Contingencies	3,391					
Total Non Statutory Recurrent Expenditure	10,275,714	9,694,725	35,325,275	28,804,286	11,470,822	11,511,322
751 Property & Plant		40,000	40,000	40,000	40,000	40,000
752 Machinery & Equipment	9,932	117,000	117,000	172,000	172,000	172,000
753 Furniture and Fittings		7,000	7,000	3,000	3,000	3,000
785 Assets Under Construction	19,625,414	7,742,344	29,561,435	5,385,741	14,300,000	7,000,000
Total Non Statutory Capital Expenditure	19,635,346	7,906,344	29,725,435	5,600,741	14,515,000	7,215,000
101 Statutory Personal Emoluments	13,339,118	14,915,975	14,915,975	15,441,037	15,450,998	15,464,656
233 Statutory Crown Expenses		800,000	800,000			
Total Statutory Expenditure	13,339,118	15,715,975	15,715,975	15,441,037	15,450,998	15,464,656
Total Subprogram 0511 :	43,250,178	33,317,044	80,766,685	49,846,064	41,436,820	34,190,977

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0514 Bridge Construction & Maintenance Services						
208 Rental of Property	2,056	20,000	20,000	5,000	5,000	5,000
210 Supplies & Materials	3,601	5,000	5,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	5,657	25,000	25,000	15,000	15,000	15,000
785 Assets Under Construction	113,644	1,100,000	1,100,000	1,150,000	1,150,000	1,150,000
Total Non Statutory Capital Expenditure	113,644	1,100,000	1,100,000	1,150,000	1,150,000	1,150,000
Total Subprogram 0514 :	119,301	1,125,000	1,125,000	1,165,000	1,165,000	1,165,000

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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:	0544	Road and Bridge Rehabilitation Scotland District
SUBPROGRAMME STATEMENT:		Provides for rehabilitation work on roads and bridges across the Scotland District.

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

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
102 Other Personal Emoluments	203,348	81,021	317,320	81,173	156,173	156,173
103 Employers Contributions	223,128	193,799	222,746	186,090	186,090	186,090
206 Travel	45,751	35,000	35,000	35,000	35,000	35,000
207 Utilities	61	8,440	8,440	8,440	8,440	8,440
208 Rental of Property	14,522	20,000	20,000	20,000	18,000	18,000
210 Supplies & Materials	23,643	28,900	28,900	28,900	28,900	28,900
211 Maintenance of Property	1,654,641	3,000,000	3,000,000	2,117,600	1,439,000	1,439,000
212 Operating Expenses	34,034	45,000	45,000	65,000	35,000	35,000
223 Structures	745,161	400,565	300,565	1,150,000	1,110,000	1,110,000
226 Professional Services	8,832	240,000	140,000	240,000		
Total Non Statutory Recurrent Expenditure	2,953,121	4,052,725	4,117,971	3,932,203	3,016,603	3,016,603
752 Machinery & Equipment	11,515	148,400	772,072	265,000		
753 Furniture and Fittings		16,000	16,000	16,000		
755 Computer Software				12,000		
785 Assets Under Construction	812,672					
Total Non Statutory Capital Expenditure	824,187	164,400	788,072	293,000		
101 Statutory Personal Emoluments	1,885,333	2,117,966	2,117,966	1,709,531	1,709,531	
Total Statutory Expenditure	1,885,333	2,117,966	2,117,966	1,709,531	1,709,531	
Total Subprogram 0515 :	5,662,641	6,335,091	7,024,009	5,934,734	4,726,134	3,016,603

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0522 Purchase of Air Condition System						
751 Property & Plant	83,821	200,000	200,000	200,000	2,000,000	2,000,000
Total Non Statutory Capital Expenditure	83,821	200,000	200,000	200,000	2,000,000	2,000,000
Total Subprogram 0522 :	83,821	200,000	200,000	200,000	2,000,000	2,000,000

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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, agricultutre and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0524	PROVISION OF TRAFFIC AND STREET LIGHTING
SUBPROGRAMME STATEMENT:		Provides for street lighting in all parishes, the Bridgetown Harbour and the Wharf.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0525 Improvement to Traffic Management						
102 Other Personal Emoluments	2,694	26,000	26,000	26,000	26,000	26,000
103 Employers Contributions	74,962	60,276	60,276	53,946	53,946	53,946
207 Utilities		66,580	66,580	66,580	66,580	66,580
208 Rental of Property		2,400	2,400	2,400	2,400	2,400
209 Library Books & Publications	472	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	7,846	7,200	7,200	9,400	9,700	9,700
211 Maintenance of Property	39,703	410,000	360,000	355,000	1,105,000	1,105,000
212 Operating Expenses	15,087	290,500	290,500	204,300	502,500	508,500
226 Professional Services	7,050	90,000	90,000	223,000		
Total Non Statutory Recurrent Expenditure	147,815	954,456	904,456	942,126	1,767,626	1,773,626
752 Machinery & Equipment	253,378	83,000	83,000	1,352,000	628,000	578,000
757 Infrastructure		1,420,000	1,420,000	450,000	450,000	450,000
Total Non Statutory Capital Expenditure						
101 Statutory Personal Emoluments	676,781	555,116	555,116	481,658	481,658	481,658
Total Statutory Expenditure	676,781	555,116	555,116	481,658	481,658	481,658
Total Subprogram 0525 :	1,077,974	1,592,572	1,542,572	3,225,784	2,877,284	2,833,284

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0528 Transport Board						
416 Grants to Public Institutions	499,999	750,000	750,000	750,000	750,000	750,000
Total Non Statutory Capital Expenditure	499,999	750,000	750,000	750,000	750,000	750,000
Total Subprogram 0528 :	499,999	750,000	750,000	750,000	750,000	750,000

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0510: TECHNICAL MANAGEMENT SERVICES

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

Program 510: Road Network Services

Subprogram 0495: TENANTRY ROADS

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

Subprogram 0498: ROAD REHABILITATION (CAF)

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

Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES

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

EXPLANATORY NOTES

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

EXPLANATORY NOTES

Program 514: Government Vehicle Services

Subprogram 0519: VEHICLE AND EQUIPMENT WORKSHOP

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

Subprogram 0520: PURCHASE OF GENERAL PURPOSE EQUIPMENT

752 – Provides for the purchase of construction machinery.

756 – Provides for the purchase of motor vehicles.

Program 515: Electrical Engineering Services

Subprogram 0521: GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT

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

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

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

Subprogram 0522: PURCHASE OF AIR-CONDITIONING SYSTEMS

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

Program 516: Public Transportation Services

Subprogram 0523: LICENSING, INSPECTION OF VEHICLES

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

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

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

Subprogram 0524: PROVISION OF TRAFFIC AND STREET LIGHTING

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

EXPLANATORY NOTES

Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT

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

**MINISTRY OF ENVIRONMENT AND
NATIONAL BEAUTIFICATION**

MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To support the National Policy Process aimed at ensuring that environmental sustainability principles are at the centre of macroeconomic growth strategies to encourage a Green Post COVID Recovery, while systematically reducing Barbados' greenhouse gas emissions and enhancing national resilience to climate change. The Ministry will provide a comprehensive framework for the implementation of policies, programmes and projects to assist Barbados in executing climate change mitigation measures and adapting to its projected impacts.
- The Ministry will complete an Integrated Waste Management Policy and Legislative Framework for Barbados, including the completion of a Waste to Energy Feasibility Study.
- To continue to phase-out the importation and use of Ozone Depleting Substances in compliance with national obligations and targets established under the Montreal Protocol to the Vienna Convention on the Protection of the Ozone Layer. Also the establishment of regulatory frameworks for (a) The key stakeholders in the refrigeration and airconditioning sector; and (b) Compliance obligations under the Kigali Amendment to the Montreal Protocol for consumption phase-down for hydrofluorocarbon (HFC) refrigerants.
- To undertake the effective management of the biodiversity via ecosystem restoration, and land resources of Barbados to combat desertification particularly in degraded areas and to contribute to their conservation, effective management, and increased awareness of the importance of local biodiversity and land resources, and their contribution to local development.
- To provide for the transformation and creation of aesthetically pleasing geographical green spaces in communities across Barbados, including a general robust Beautification Program, which will be seriously buttressed by a vibrant Environmental Protection Regulatory Framework and the development of a National Botanical Gardens and the ongoing planting of one million trees, to act as a strategic Hub for a sustainable National Green Post COVID- 19 Recovery."
- To train continuously Fisherfolk and seafarers in various components of the fishing as well as boat building.

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

FIFTY-TWO MILLION, SEVEN HUNDRED THOUSAND, THREE
HUNDRED AND FIFTY-EIGHT DOLLARS

(\$52,700,358.00)

Mission Statement

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

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

HEAD 82 MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	6,286,124	4,550,952	4,550,952	4,789,989	5,225,923	5,234,390
163 FISHERIES MANAGEMENT AND DEVELOPMENT	3,485,170	4,652,221	4,652,221	4,513,104	3,416,839	145,150
164 GENERAL SUPPORT SERVICES	5,075,108	4,644,507	4,644,507	5,790,288	5,339,104	5,343,135
400 ENVIRONMENTAL HEALTH SERVICES	7,906,693	936,262	18,492,762	977,866	945,858	970,911
650 PRESERVATION AND CONSERVATION	48,342,959	43,849,265	62,397,295	39,591,370	46,294,998	47,362,446
651 PRIMARY ENVIRONMENTAL CARE SERVICES	2,817,807	3,603,347	3,603,347	3,575,679	3,526,923	3,541,357
Total Head 82 :	73,913,860	62,236,554	98,341,084	62,564,588	64,749,645	62,597,389

	RECURRENT					
82 MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION&POLICY FORMULATION						
0388 Market Development Projects					250,000	
7158 General Management & Coordination Services	960,572	660,909	138,408	1,759,889	2,071,100	200,000
163 FISHERIES MANAGEMENT AND DEVELOPMENT						
0173 Fisheries Services	996,522	17,974	116,998	1,131,494	1,066,410	425,550
0174 Fisheries Development Measures					244,650	60,000
164 GENERAL SUPPORT SERVICES						
0385 Markets	2,759,202	95,750	322,836	3,177,788	2,612,500	
400 ENVIRONMENTAL HEALTH SERVICES						
0374 Project Management Coordination Unit	337,361	179,804	48,121	565,286	412,580	
650 PRESERVATION AND CONSERVATION						
0117 National Cleanup Program					7,036,662	
0386 National Conservation Commission						22,500,000
0387 Coastal Zone Management Unit	975,305	315,314	129,048	1,419,667	1,881,500	10,125
0399 Botanical Gardens		30,361	3,719	34,080	1,466,040	
0402 Coastal Risk Assessment and Management Programme		432,671	29,208	461,879	799,944	
0409 Policy Research, Planning and Information Unit	480,014	154,007	58,504	692,525	279,025	
0420 We Gathering Vision 2020					1,506,500	
0555 Natural Heritage Department	401,416	44,880	40,059	486,355	437,219	
7095 General Management & Coordination Services	1,057,287	43,221	110,000	1,210,508	813,133	75,000
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	1,896,551	23,186	190,256	2,109,993	1,350,229	
TOTAL	9,864,230	1,998,077	1,187,157	13,049,464	22,227,492	23,270,675

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of 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 ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7158 General Management & Coordination Services						
102 Other Personal Emoluments	36,005	515,431	515,431	660,909	598,496	600,930
103 Employers Contributions	105,149	165,832	165,832	138,408	158,809	159,101
206 Travel	7,285	8,000	8,000	8,000	8,000	8,000
207 Utilities	38,432	34,900	34,900	106,900	34,900	34,900
209 Library Books & Publications	2,162	2,300	2,300	2,300	2,300	2,300
210 Supplies & Materials	47,592	60,600	60,600	60,600	60,600	60,600
211 Maintenance of Property	50,988	53,500	53,500	51,800	53,500	53,500
212 Operating Expenses	598,374	1,149,300	1,149,300	1,604,500	1,967,060	1,967,588
226 Professional Services	193,576	250,000	250,000	222,000	377,900	377,900
230 Contingencies				15,000	25,000	25,000
315 Grants to Non-Profit Organisations	200,000	200,000	200,000	200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	1,279,563	2,439,863	2,439,863	3,070,417	3,486,565	3,489,819
752 Machinery & Equipment		24,000	24,000	9,000	11,000	11,000
753 Furniture and Fittings		20,000	20,000		15,000	15,000
756 Vehicles	100,000					
Total Non Statutory Capital Expenditure	100,000	44,000	44,000	9,000	26,000	26,000
101 Statutory Personal Emoluments	1,120,079	1,017,089	1,017,089	960,572	1,063,358	1,068,571
Total Statutory Expenditure	1,120,079	1,017,089	1,017,089	960,572	1,063,358	1,068,571
Total Subprogram 7158 :	2,499,642	3,500,952	3,500,952	4,039,989	4,575,923	4,584,390

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0388 Market Development Projects						
211 Maintenance of Property	166,197	250,000	250,000	250,000	650,000	650,000
Total Non Statutory Recurrent Expenditure	166,197	250,000	250,000	250,000	650,000	650,000
751 Property & Plant	216,321	800,000	800,000	500,000		
785 Assets Under Construction	3,403,964					
Total Non Statutory Capital Expenditure	3,620,286	800,000	800,000	500,000		
Total Subprogram 0388 :	3,786,482	1,050,000	1,050,000	750,000	650,000	650,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
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 ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
163 FISHERIES MANAGEMENT AND DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0173 Fisheries Services						
102 Other Personal Emoluments	30,588	28,160	28,160	17,974	6,331	
103 Employers Contributions	89,256	116,716	116,716	116,998	119,662	
206 Travel	16,954	23,000	23,000	28,000	23,000	
207 Utilities	135,114	157,000	157,000	171,760	157,000	
208 Rental of Property	8,965	66,500	66,500	72,550	55,000	
210 Supplies & Materials	42,891	64,600	64,600	64,600	86,100	
211 Maintenance of Property	354,660	554,000	554,000	554,000	628,500	
212 Operating Expenses	28,586	75,500	75,500	75,500	100,500	
223 Structures	315,997			50,000		
226 Professional Services	100,000	30,000	30,000	50,000	100,000	
230 Contingencies		2,000	2,000		2,000	
314 Grants To Individuals	73,411	200,000	200,000	200,000	300,000	
317 Subscriptions	223,724	224,550	224,550	225,550	225,550	
Total Non Statutory Recurrent Expenditure	1,420,146	1,542,026	1,542,026	1,626,932	1,803,643	
751 Property & Plant		1,408,000	1,408,000	1,410,000	6,000	
752 Machinery & Equipment	944,245	312,000	312,000	175,000	260,000	
756 Vehicles	220,000	138,500	138,500			
Total Non Statutory Capital Expenditure	1,164,245	1,858,500	1,858,500	1,585,000	266,000	
101 Statutory Personal Emoluments	791,680	911,045	911,045	996,522	1,007,546	
Total Statutory Expenditure	791,680	911,045	911,045	996,522	1,007,546	
Total Subprogram 0173 :	3,376,071	4,311,571	4,311,571	4,208,454	3,077,189	

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
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 ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
163 FISHERIES MANAGEMENT AND DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0174 Fisheries Development Measures						
209 Library Books & Publications	323	3,900	3,900	3,900	3,900	1,400
210 Supplies & Materials		23,250	23,250	23,250	23,250	22,250
211 Maintenance of Property	16,021	26,000	26,000	25,000	25,000	21,000
212 Operating Expenses	17,240	201,500	201,500	167,500	201,500	32,500
226 Professional Services	25,515	25,000	25,000	25,000	25,000	15,000
230 Contingencies		1,000	1,000		1,000	1,000
315 Grants to Non-Profit Organisations	50,000	60,000	60,000	60,000	60,000	52,000
Total Non Statutory Recurrent Expenditure	109,099	340,650	340,650	304,650	339,650	145,150
Total Subprogram 0174 :	109,099	340,650	340,650	304,650	339,650	145,150

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
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 ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0385 Markets						
102 Other Personal Emoluments	55,330	43,550	43,550	95,750	95,750	95,750
103 Employers Contributions	250,246	325,341	325,341	322,836	325,462	325,707
206 Travel	26,462	25,000	25,000	48,000	25,000	25,000
207 Utilities	1,176,628	951,000	951,000	1,147,500	951,000	951,000
208 Rental of Property	52,146	35,000	35,000	42,000	55,000	55,000
209 Library Books & Publications	323	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	183,551	128,000	128,000	191,000	163,500	163,500
211 Maintenance of Property	844,813	691,000	691,000	801,000	858,000	858,000
212 Operating Expenses	60,360	50,500	50,500	85,000	50,500	50,500
226 Professional Services				297,000		
Total Non Statutory Recurrent Expenditure	2,649,860	2,250,391	2,250,391	3,031,086	2,525,212	2,525,457
751 Property & Plant	39,562					
752 Machinery & Equipment	167,179	38,500	38,500		29,500	29,500
753 Furniture and Fittings		10,000	10,000		19,000	19,000
756 Vehicles	100,000					
Total Non Statutory Capital Expenditure	306,741	48,500	48,500		48,500	48,500
101 Statutory Personal Emoluments	2,118,507	2,345,616	2,345,616	2,759,202	2,765,392	2,769,178
Total Statutory Expenditure	2,118,507	2,345,616	2,345,616	2,759,202	2,765,392	2,769,178
Total Subprogram 0385 :	5,075,108	4,644,507	4,644,507	5,790,288	5,339,104	5,343,135

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2022 - 2023

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 ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
Subprogram 0399 Botanical Gardens						
102 Other Personal Emoluments	30,361	30,361	30,361	30,361	30,361	30,361
103 Employers Contributions	3,871	5,882	5,882	3,719	3,719	3,719
207 Utilities	24,118	24,040	24,040	24,940	23,850	23,850
208 Rental of Property	25,170	19,000	24,000	44,000	20,000	20,000
209 Library Books & Publications	500	750	750	750	750	750
210 Supplies & Materials	159,727	95,200	182,700	145,200	109,200	142,550
211 Maintenance of Property	261,167	711,900	739,980	714,900	320,700	320,700
212 Operating Expenses	1,270,317	36,250	2,103,250	36,250	70,550	80,550
226 Professional Services	85,406	463,600	463,600	500,000	250,000	300,000
Total Non Statutory Recurrent Expenditure	1,860,638	1,386,983	3,574,563	1,500,120	829,130	922,480
751 Property & Plant	24,000		148,300			
752 Machinery & Equipment			82,950			
756 Vehicles		90,000	90,000			
785 Assets Under Construction	1,177,195	910,000	827,050	750,000	500,000	500,000
Total Non Statutory Capital Expenditure	1,201,195	1,000,000	1,148,300	750,000	500,000	500,000
Total Subprogram 0399 :	3,061,833	2,386,983	4,722,863	2,250,120	1,329,130	1,422,480

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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

BARBADOS ESTIMATES 2022 - 2023

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 ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
651 PRIMARY ENVIRONMENTAL CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0411 Environmental Protection Department						
102 Other Personal Emoluments	51,721	36,294	36,294	23,186	23,186	23,186
103 Employers Contributions	196,501	197,190	197,190	190,256	190,753	191,250
206 Travel	5,822	50,000	50,000	40,200	40,200	40,200
207 Utilities	107,936	134,400	134,400	141,240	141,240	141,240
208 Rental of Property	1,763	1,773	1,773	18,573	16,173	16,173
209 Library Books & Publications		1,700	1,700	1,700	1,700	1,700
210 Supplies & Materials	27,387	44,000	44,000	38,000	38,000	38,000
211 Maintenance of Property	161,681	224,397	224,397	232,518	232,605	232,692
212 Operating Expenses	387,130	845,901	845,901	788,940	838,960	837,860
226 Professional Services	34,817	75,000	75,000	89,058	89,059	89,059
Total Non Statutory Recurrent Expenditure	974,758	1,610,655	1,610,655	1,563,671	1,611,876	1,611,360
752 Machinery & Equipment	45,218	141,000	141,000	115,457	4,000	4,000
Total Non Statutory Capital Expenditure	45,218	141,000	141,000	115,457	4,000	4,000
101 Statutory Personal Emoluments	1,797,830	1,851,692	1,851,692	1,896,551	1,911,047	1,925,997
Total Statutory Expenditure	1,797,830	1,851,692	1,851,692	1,896,551	1,911,047	1,925,997
Total Subprogram 0411 :	2,817,807	3,603,347	3,603,347	3,575,679	3,526,923	3,541,357

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.

Subprogram 0174: FISHERIES DEVELOPMENT MEASURES

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

EXPLANATORY NOTES

Program 164: General Support Services

Subprogram 0385: MARKETS

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

Program 400: Environmental Health Services

Subprogram 0374: PROJECT MANAGEMENT AND COORDINATION UNIT

- 226 – Provides for the retention of a consultant to conduct Knowledge and Practices Survey (KAP) minimization.
 - 785 – Provides for the final payment related to civil works on the USAID Project.
-

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

Subprogram 0387: COASTAL ZONE MANAGEMENT UNIT

- 226 – This provision is coral reef and water quality monitoring programmes, coastal hazards management programmes and also conservation initiatives.
- 317 – Provides for subscriptions to Regional Organizations such as IOC Inter-governmental Oceanographic Commission.
- 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.

EXPLANATORY NOTES

Subprogram 7095: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for the consultancy services for Project Assistant on Biodiversity and the development of strategic goals for the ministry.
- 315 – Provides for contributions to a turtle project and a number of other considerations.
- 317 – Provides for subscriptions to Regional and International Organizations and Conventions such as UNEP Trust Fund, UNCCD Cities Trust Fund, UN Convention to Combat Desertification, UNEP Environmental Fund.

Subprogram 0386: NATIONAL CONSERVATION COMMISSION

- 316 – Provides for the payment of administration costs and other operating expenses of the National Conservation Commission.
- 416 – Provides for repairs to the maintenance and repairs at national parks.

Subprogram 0399: BOTANICAL GARDENS

- 226 – Provides for consultancy services related to the enhancement and design of the CARICOM garden and the Project executing team of the National Action Plan for the 'We Plantin' 1 Million Tree project.
- 756 – Provides for a replacement vehicle.
- 785 – Provides for infrastructural work at the Botanical Gardens

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.

EXPLANATORY NOTES

Subprogram 0555: NATURAL HERITAGE DEPARTMENT

- 226 – Provides for services to assist with various activities relevant to the development of environmental monitoring of the Zone of Special Environmental Control, NP and NHCA, the development and implementation of the National Park and Gullies management activities.
 - 751 – Provision made for the purchase of an Air-conditioning unit.
 - 752 – Provision made for the purchase of computer equipment.
-

Program 651: Primary Environmental Care Services

Subprogram 0411: ENVIRONMENTAL PROTECTION DEPARTMENT

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

**MINISTRY OF AGRICULTURE, FOOD
AND NUTRITIONAL SECURITY**

MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Provide leadership to the agricultural sector, foster international relations and trade, develop and execute legislation and policy.
- Increase innovation and productivity in the agricultural sector through applied research and development.
- Increase competitiveness and competence in the agricultural sector through training, fostering strong interactions in the sector and by facilitating the sustainability and supply of lower cost inputs.
- Enfranchise and empower people by facilitating access to agricultural resources through major development programmes.
- Improve food and nutrition security and food systems through increased output and market penetration of our agricultural products and the maintenance of a national fresh food stockpile.
- Increase resilience in the agricultural sector to climate change and exogenous shocks through the provision of risk reduction and resource management mechanisms.
- Ensure plant and animal health and animal welfare and ensure food safety and quality through education, regulation, monitoring, surveillance and testing.

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Agriculture, Food and Nutritional Security

**FORTY-SIX MILLION, SIXTY THOUSAND, NINE HUNDRED
AND NINETY-FIVE DOLLARS**

(\$46,060,695.00)

Mission Statement

The objective of this Ministry is to guide agricultural, fisheries and rural development and to ensure an adequate supply of wholesome food for all at an affordable price.

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

HEAD 83 MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	7,933,184	8,339,792	8,499,792	9,167,935	21,595,773	13,087,030
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	36,402,267	15,567,667	33,868,668	12,256,843	16,912,458	16,880,216
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	4,401,169	3,898,741	3,898,741	6,301,572	5,655,725	5,307,356
162 RESOURCE DEVELOPMENT AND PROTECTION	11,377,657	12,565,039	12,565,039	15,725,039	17,060,772	15,739,291
164 GENERAL SUPPORT SERVICES	23,345,384	14,963,276	30,800,718	16,007,468	9,897,927	9,929,405
165 ANCILLARY, TECHNICAL AND ANALYTICAL SERVICES	2,607,664	2,295,986	2,295,986	3,399,578	3,867,033	3,406,489
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMNT PROG	500,000	500,000	500,000	500,000	500,000	500,000
Total Head 83 :	86,567,325	58,130,501	92,428,944	63,358,435	75,489,688	64,849,787

	RECURRENT					
83 MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION&POLICY FORMULATION						
0160 Technical Management & Coordination	565,492	64,736	49,348	679,576	169,175	
0161 Special Development Projects	102,991	829	6,559	110,379	757,200	
0168 National Agricultural Health and Food Control Programm					100,000	
0187 Agricultural Planning and Dev	593,945	4,814	46,699	645,458	296,750	
7055 General Management & Coordination Services	1,881,069	83,567	188,170	2,152,806	983,413	1,373,178
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development and Extension	805,306	62,833	113,434	981,573	467,500	4,000
0164 Non-Food Crop Research, Development and Extension	616,690	106,106	91,974	814,770	447,273	
0166 Cotton Research and Development	372,461	15,707	61,261	449,429	327,028	
0636 Barbados Agricultural Development and Marketing						1,500,000
0637 Barbados Agricultural Management Company Ltd						7,000,000
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION						
0165 Livestock Research & Development Services	488,735	29,235	59,534	577,504	947,475	
0189 Animal Nutrition Unit	504,209	40,882	66,731	611,822	682,350	
0199 Blackbelly Sheep					201,000	
0639 Southern Meats						1,250,000
162 RESOURCE DEVELOPMENT AND PROTECTION						
0167 Scotland District	3,873,667	257,853	467,026	4,598,546	1,285,210	
0169 Plant Protection	802,139	69,333	118,245	989,717	350,400	36,550
0170 Veterinary Services	1,353,758	146,676	128,571	1,629,005	656,300	
0171 Regulatory	180,668	89,966	28,538	299,172	117,440	
0172 Quarantine	377,109	22,263	64,036	463,408	275,950	
0183 Barbados Medicinal Cannabis Licensing Authority						2,773,961

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										9,167,935
				848,751	35,000				35,000	883,751
				867,579	1,800,000				1,800,000	2,667,579
				100,000						100,000
				942,208						942,208
				4,509,397	65,000				65,000	4,574,397
										12,256,843
				1,453,073	201,270				201,270	1,654,343
				1,262,043	60,000				60,000	1,322,043
				776,457	4,000				4,000	780,457
				1,500,000						1,500,000
				7,000,000						7,000,000
										6,301,572
				1,524,979	874,000				874,000	2,398,979
				1,294,172	498,421				498,421	1,792,593
				201,000	59,000				59,000	260,000
				1,250,000				600,000	600,000	1,850,000
										15,725,039
				5,883,756	399,000	483,000			882,000	6,765,756
				1,376,667	145,000				145,000	1,521,667
				2,285,305	518,703				518,703	2,804,008
				416,612	15,000				15,000	431,612
				739,358	75,000				75,000	814,358
				2,773,961				613,677	613,677	3,387,638

	RECURRENT					
83 MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
164 GENERAL SUPPORT SERVICES						
0175 Marketing Facilities	2,661,586	18,213	310,116	2,989,915	2,044,400	
0176 Technical Workshop and other Services	212,301	29,754	35,161	277,216	112,100	
0178 Incentives and other subsidies	327,577	5,243	37,736	370,556	72,400	9,329,907
0188 Agricultural Extension Services	282,886	1,729	31,009	315,624	57,850	
165 ANCILLARY, TECHNICAL AND ANALYTICAL SERVICES						
0179 Government Analytical Services	1,295,151	29,313	125,260	1,449,724	699,854	8,000
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMNT PROG						
0191 FARMERS' EMPOWERMENT AND ENFRANCHISEMENT DRIVE (FEED) PROGRA						
TOTAL	17,297,740	1,079,052	2,029,408	20,406,200	11,051,068	23,275,596

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	7055	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To provide for the initiation and review of agricultural policy.

MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7055 General Management & Coordination Services						
102 Other Personal Emoluments	103,860	83,567	83,567	83,567	83,567	83,567
103 Employers Contributions	183,775	195,206	195,206	188,170	188,170	188,170
206 Travel	297	500	500	500	750	750
207 Utilities	350,726	362,500	362,500	400,500	404,000	404,000
208 Rental of Property	36,362	37,613	37,613	37,713	37,713	37,713
209 Library Books & Publications	486	1,000	1,000	1,250	1,250	1,500
210 Supplies & Materials	112,640	92,000	86,000	106,050	104,050	104,050
211 Maintenance of Property	283,966	197,100	203,100	217,100	247,100	247,100
212 Operating Expenses	87,863	64,600	118,600	104,300	161,300	176,300
223 Structures		6,000	3,000	6,000	10,000	10,000
226 Professional Services	5,647			75,000		
230 Contingencies	5,000	2,000	1,000	35,000	5,000	5,000
315 Grants to Non-Profit Organisations	80,000	90,000	90,000	90,000	90,000	90,000
317 Subscriptions	1,179,626	1,283,178	1,283,178	1,283,178	1,283,178	1,283,178
Total Non Statutory Recurrent Expenditure	2,430,248	2,415,264	2,465,264	2,628,328	2,616,078	2,631,328
752 Machinery & Equipment	3,335			65,000		
Total Non Statutory Capital Expenditure	3,335			65,000		
101 Statutory Personal Emoluments	1,846,505	1,894,377	1,894,377	1,881,069	1,935,515	1,948,582
Total Statutory Expenditure	1,846,505	1,894,377	1,894,377	1,881,069	1,935,515	1,948,582
Total Subprogram 7055 :	4,280,087	4,309,641	4,359,641	4,574,397	4,551,593	4,579,910

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0160 Technical Management & Coordination						
102 Other Personal Emoluments	71,726	64,736	64,736	64,736	64,736	64,736
103 Employers Contributions	37,595	50,023	50,023	49,348	49,348	49,348
209 Library Books & Publications		500	500	20,500	20,500	20,000
210 Supplies & Materials	787	5,700	5,700	9,100	6,800	3,000
211 Maintenance of Property	662	3,900	3,900	3,900	3,900	
212 Operating Expenses	106,304	141,250	251,250	135,675	196,925	57,825
Total Non Statutory Recurrent Expenditure	217,074	266,109	376,109	283,259	342,209	194,909
751 Property & Plant				35,000		
752 Machinery & Equipment		6,700	6,700			
Total Non Statutory Capital Expenditure		6,700	6,700	35,000		
101 Statutory Personal Emoluments	380,553	712,484	712,484	565,492	693,957	695,005
Total Statutory Expenditure	380,553	712,484	712,484	565,492	693,957	695,005
Total Subprogram 0160 :	597,626	985,293	1,095,293	883,751	1,036,166	889,914

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0161	SPECIAL DEVELOPMENT PROJECTS
SUBPROGRAMME STATEMENT:		To provide for professional and other related services for major projects.

MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0161 Special Development Projects						
102 Other Personal Emoluments	103,820	103,820	103,820	829	829	829
103 Employers Contributions	6,559	6,559	6,559	6,559	6,559	6,559
206 Travel	3,187	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	135	1,800	1,800	750	750	550
211 Maintenance of Property	361,528	432,200	432,200	400,450	625,450	175,200
212 Operating Expenses	1,080	25,000	25,000	25,000	15,000	15,000
223 Structures	74,106	75,000	75,000	75,000	75,000	
226 Professional Services	15,692	160,000	160,000	250,000	200,000	100,000
Total Non Statutory Recurrent Expenditure	566,108	810,379	810,379	764,588	929,588	304,138
751 Property & Plant	66,926					
785 Assets Under Construction	489,156	175,000	175,000	1,800,000	12,200,000	5,500,000
Total Non Statutory Capital Expenditure	556,082	175,000	175,000	1,800,000	12,200,000	5,500,000
101 Statutory Personal Emoluments				102,991	102,991	102,991
Total Statutory Expenditure				102,991	102,991	102,991
Total Subprogram 0161 :	1,122,190	985,379	985,379	2,667,579	13,232,579	5,907,129

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0168 National Agricultural Health and Food Control Programm						
206 Travel				600	600	
207 Utilities				600	600	
209 Library Books & Publications				2,000	2,000	
210 Supplies & Materials				14,900	12,300	80,000
211 Maintenance of Property	119					
212 Operating Expenses				4,000	4,000	5,000
226 Professional Services				77,900	306,850	500,000
Total Non Statutory Recurrent Expenditure	119			100,000	326,350	585,000
Total Subprogram 0168 :	119			100,000	326,350	585,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0187 Agricultural Planning and Dev						
102 Other Personal Emoluments	829	4,814	4,814	4,814	4,814	4,814
103 Employers Contributions	54,099	46,699	46,699	46,699	59,614	59,614
206 Travel	9,560	15,000	15,000	15,000	15,000	15,000
207 Utilities	1,320	1,500	1,500	1,500	1,500	1,500
208 Rental of Property					50,000	
209 Library Books & Publications		1,100	1,100	1,000	1,000	1,000
210 Supplies & Materials	13,359	34,860	34,860	37,550	205,500	31,500
211 Maintenance of Property		2,000	2,000	2,000	3,000	3,000
212 Operating Expenses	120,221	215,240	215,240	159,700	1,139,950	235,950
226 Professional Services	1,174,313	1,099,253	1,099,253	80,000	315,000	115,000
Total Non Statutory Recurrent Expenditure	1,373,701	1,420,466	1,420,466	348,263	1,795,378	467,378
751 Property & Plant		11,250	11,250			
752 Machinery & Equipment		26,775	26,775			
753 Furniture and Fittings	17,035					
755 Computer Software		95,000	95,000			
Total Non Statutory Capital Expenditure	17,035	133,025	133,025			
101 Statutory Personal Emoluments	542,427	505,988	505,988	593,945	653,707	657,699
Total Statutory Expenditure	542,427	505,988	505,988	593,945	653,707	657,699
Total Subprogram 0187 :	1,933,163	2,059,479	2,059,479	942,208	2,449,085	1,125,077

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL 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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0163 Food Crop Research, Development and Extension						
102 Other Personal Emoluments	52,418	56,965	56,965	62,833	67,357	67,357
103 Employers Contributions	90,729	110,674	110,674	113,434	117,697	117,799
206 Travel	14,467	25,000	25,000	25,000	35,000	25,000
207 Utilities	67,833	73,500	73,500	73,500	78,500	78,500
208 Rental of Property	539	6,000	6,000	6,000	4,000	4,000
209 Library Books & Publications		2,500	2,500	2,500	1,500	2,500
210 Supplies & Materials	65,224	93,500	93,500	98,000	104,000	101,500
211 Maintenance of Property	131,155	173,000	173,000	178,000	194,000	159,200
212 Operating Expenses	20,909	29,000	29,000	32,000	61,000	84,000
223 Structures		42,500	42,500	37,500	32,500	22,500
226 Professional Services	11,556	10,000	10,000	15,000	20,000	10,000
317 Subscriptions		4,000	4,000	4,000		4,000
Total Non Statutory Recurrent Expenditure	454,830	626,639	626,639	647,767	715,554	676,356
752 Machinery & Equipment	185,561			115,000		
756 Vehicles				86,270		
Total Non Statutory Capital Expenditure	185,561			201,270		
101 Statutory Personal Emoluments	767,001	824,293	824,293	805,306	977,169	979,932
Total Statutory Expenditure	767,001	824,293	824,293	805,306	977,169	979,932
Total Subprogram 0163 :	1,407,393	1,450,932	1,450,932	1,654,343	1,692,723	1,656,288

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL 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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0164 Non-Food Crop Research, Development and Extension						
102 Other Personal Emoluments	112,028	106,106	106,106	106,106	119,687	119,687
103 Employers Contributions	78,366	87,666	87,666	91,974	96,236	96,339
206 Travel	1,649	8,500	8,500	8,500	8,500	10,000
207 Utilities	113,212	125,000	125,000	85,803	95,803	95,803
208 Rental of Property	-2,815	3,000	3,000	5,500	7,500	7,500
209 Library Books & Publications		700	700	700	700	700
210 Supplies & Materials	43,115	81,950	81,950	78,950	89,400	87,400
211 Maintenance of Property	85,888	136,720	136,720	159,720	200,600	154,900
212 Operating Expenses	11,589	20,600	20,600	19,600	32,600	32,600
223 Structures	5,640	93,030	93,030	68,000	100,000	75,000
226 Professional Services	6,780	30,500	30,500	20,500	75,500	15,000
Total Non Statutory Recurrent Expenditure	455,453	693,772	693,772	645,353	826,526	694,929
751 Property & Plant	12,568			20,000		
752 Machinery & Equipment				40,000	40,000	40,000
Total Non Statutory Capital Expenditure	12,568			60,000	40,000	40,000
101 Statutory Personal Emoluments	608,782	717,163	717,163	616,690	794,296	796,256
Total Statutory Expenditure	608,782	717,163	717,163	616,690	794,296	796,256
Total Subprogram 0164 :	1,076,803	1,410,935	1,410,935	1,322,043	1,660,822	1,531,185

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL 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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
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	45,803	66,040	66,040	61,261	61,261	61,261
206 Travel	11,583	15,000	15,000	10,000	10,000	10,000
207 Utilities		1,728	1,728	1,728	1,728	1,800
208 Rental of Property	908	2,200	2,200	3,800	4,000	4,000
210 Supplies & Materials	114,790	172,585	172,585	125,500	114,300	111,900
211 Maintenance of Property	50,366	75,900	75,900	96,000	150,800	166,900
212 Operating Expenses	12,820	20,000	20,000	20,000	23,500	21,000
223 Structures		4,000	4,000			
226 Professional Services	35,102	75,000	75,000	70,000	102,000	103,000
Total Non Statutory Recurrent Expenditure	271,371	448,160	448,160	403,996	483,296	495,568
752 Machinery & Equipment		132,000	132,000	4,000		40,000
756 Vehicles						80,000
Total Non Statutory Capital Expenditure		132,000	132,000	4,000		120,000
101 Statutory Personal Emoluments	421,925	625,640	625,640	372,461	575,617	577,175
Total Statutory Expenditure	421,925	625,640	625,640	372,461	575,617	577,175
Total Subprogram 0166 :	693,297	1,205,800	1,205,800	780,457	1,058,913	1,192,743

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL 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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0636 Barbados Agricultural Development and Marketing						
316 Grants to Public Institutions	9,146,925	1,500,000	1,500,000	1,500,000	2,500,000	2,500,000
Total Non Statutory Recurrent Expenditure	9,146,925	1,500,000	1,500,000	1,500,000	2,500,000	2,500,000
416 Grants to Public Institutions	693,500		7,431,041			
Total Non Statutory Capital Expenditure	693,500		7,431,041			
Total Subprogram 0636 :	9,840,425	1,500,000	8,931,041	1,500,000	2,500,000	2,500,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0637	BARBADOS AGRICULTURAL MANAGEMENT COMPANY
SUBPROGRAMME STATEMENT:		To enhance growth and cultivation of sugar cane crop and non sugar cane products in support of exports and related industries by utilising good agricultural practices.

MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0637 Barbados Agricultural Management Company Ltd						
316 Grants to Public Institutions	16,874,590	10,000,000	15,959,960	7,000,000	10,000,000	10,000,000
Total Non Statutory Recurrent Expenditure	16,874,590	10,000,000	15,959,960	7,000,000	10,000,000	10,000,000
416 Grants to Public Institutions	6,509,759		4,910,000			
Total Non Statutory Capital Expenditure	6,509,759		4,910,000			
Total Subprogram 0637 :	23,384,349	10,000,000	20,869,960	7,000,000	10,000,000	10,000,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL 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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0165 Livestock Research & Development Services						
102 Other Personal Emoluments	9,937	29,235	29,235	29,235	33,759	33,759
103 Employers Contributions	57,511	66,635	66,635	59,534	59,534	59,534
206 Travel	1,351	2,000	2,000	2,000	10,000	
207 Utilities	80,561	66,000	66,000	66,000	66,000	6,000
208 Rental of Property	797	1,500	1,500	1,500	10,750	10,750
210 Supplies & Materials	212,815	200,500	200,500	374,700	918,688	852,000
211 Maintenance of Property	113,682	150,500	150,500	406,775	649,000	666,500
212 Operating Expenses	17,613	65,500	65,500	46,500	68,000	70,000
223 Structures		14,000	14,000	25,000	50,000	50,000
226 Professional Services				25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	494,267	595,870	595,870	1,036,244	1,890,731	1,773,543
751 Property & Plant	37,667	250,000	250,000		500,000	300,000
752 Machinery & Equipment	252,054			674,000	35,000	172,000
785 Assets Under Construction				200,000		
Total Non Statutory Capital Expenditure	289,721	250,000	250,000	874,000	535,000	472,000
101 Statutory Personal Emoluments	469,863	571,201	571,201	488,735	477,510	477,510
Total Statutory Expenditure	469,863	571,201	571,201	488,735	477,510	477,510
Total Subprogram 0165 :	1,253,851	1,417,071	1,417,071	2,398,979	2,903,241	2,723,053

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL 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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0189 Animal Nutrition Unit						
102 Other Personal Emoluments	45,431	39,842	40,882	40,882	43,144	43,144
103 Employers Contributions	59,620	63,291	63,291	66,731	70,387	70,492
206 Travel	751	3,000	3,000	6,000	6,000	6,000
207 Utilities	115,627	125,000	125,000	125,000	147,000	147,000
208 Rental of Property	4,318	7,000	7,000	9,000	9,000	4,200
209 Library Books & Publications		500	500	4,500	6,000	6,000
210 Supplies & Materials	29,728	76,750	76,750	93,000	98,850	102,850
211 Maintenance of Property	88,286	96,400	96,400	333,000	321,000	312,000
212 Operating Expenses	52,144	33,350	33,350	49,850	61,850	64,850
223 Structures				62,000	20,000	2,000
Total Non Statutory Recurrent Expenditure	395,905	445,133	446,173	789,963	783,231	758,536
751 Property & Plant				234,000		
752 Machinery & Equipment	377,331			178,000	114,000	87,000
756 Vehicles				86,421	86,421	
Total Non Statutory Capital Expenditure	377,331			498,421	200,421	87,000
101 Statutory Personal Emoluments	471,852	528,787	527,747	504,209	573,032	573,967
Total Statutory Expenditure	471,852	528,787	527,747	504,209	573,032	573,967
Total Subprogram 0189 :	1,245,088	973,920	973,920	1,792,593	1,556,684	1,419,503

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL 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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0199 Blackbelly Sheep						
207 Utilities				12,000	12,000	12,000
210 Supplies & Materials	11,309	50,250	50,250	55,200	74,000	85,000
211 Maintenance of Property	62,990	32,500	52,500	33,800	33,300	36,300
212 Operating Expenses	13,405	26,000	26,000	26,000	26,500	31,500
223 Structures		2,000	2,000	4,000		
226 Professional Services	26,375	50,000	30,000	70,000	50,000	
Total Non Statutory Recurrent Expenditure	114,079	160,750	160,750	201,000	195,800	164,800
751 Property & Plant	26,000	47,000	47,000	30,000		
752 Machinery & Equipment	111,610			29,000		
Total Non Statutory Capital Expenditure	137,610	47,000	47,000	59,000		
Total Subprogram 0199 :	251,689	207,750	207,750	260,000	195,800	164,800

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0639	SOUTHERN MEATS
SUBPROGRAMME STATEMENT:		To provide an abbatoir service for livestock farmers according to international meat handling standards

MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
161 MEASURES TO STIMULATE INCREASED 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	400,540	50,000	50,000	600,000		
Total Non Statutory Capital Expenditure	400,540	50,000	50,000	600,000		
Total Subprogram 0639 :	1,650,540	1,300,000	1,300,000	1,850,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 83 MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY

PROGRAMME: 162 Resource Development and Protection

PROGRAMME STATEMENT: To protect the agriculture resources of the island through the provision of research, development, regulatory and extension services

SUBPROGRAMME: 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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0167 Scotland District						
102 Other Personal Emoluments	80,529	257,853	257,853	257,853	273,626	273,626
103 Employers Contributions	452,056	503,188	503,188	467,026	583,694	583,928
206 Travel	9,367	12,000	12,000	12,000	12,000	12,000
207 Utilities	125,922	146,000	146,000	141,000	146,000	146,000
208 Rental of Property	45,896	115,000	115,000	79,000	79,000	79,000
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	136,829	232,490	232,490	155,400	180,800	183,400
211 Maintenance of Property	729,657	691,050	691,050	630,850	907,850	847,850
212 Operating Expenses	130,727	180,960	180,960	156,460	195,044	195,044
223 Structures		50,000	50,000	50,000	22,000	20,000
226 Professional Services	7,140	30,000	30,000	60,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	1,718,122	2,219,041	2,219,041	2,010,089	2,430,514	2,371,348
750 Land Acquisition	16,544	570,000	442,000	483,000	533,000	533,000
751 Property & Plant	888,662	30,000	158,000	165,000	290,000	30,000
752 Machinery & Equipment	966,614	184,800	184,800	94,000	512,800	
755 Computer Software		6,000	6,000			
756 Vehicles	925	340,000	340,000	140,000	110,000	
Total Non Statutory Capital Expenditure	1,872,745	1,130,800	1,130,800	882,000	1,445,800	563,000
101 Statutory Personal Emoluments	3,888,690	4,091,926	4,091,926	3,873,667	4,091,688	4,096,900
Total Statutory Expenditure	3,888,690	4,091,926	4,091,926	3,873,667	4,091,688	4,096,900
Total Subprogram 0167 :	7,479,558	7,441,767	7,441,767	6,765,756	7,968,002	7,031,248

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	162	Resource Development and Protection
PROGRAMME STATEMENT:		To protect the agriculture resources of the island through the provision of research, development, regulatory and extension services
SUBPROGRAMME:	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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0169 Plant Protection						
102 Other Personal Emoluments	37,429	69,333	69,333	69,333	31,904	31,904
103 Employers Contributions	86,004	118,245	118,245	118,245	112,174	112,510
206 Travel	9,704	12,000	24,000	12,000	12,000	12,000
207 Utilities	18,549	29,377	29,377	26,500	26,500	26,500
208 Rental of Property	2,266	5,000	5,000	6,000	4,000	4,000
209 Library Books & Publications	1,460	2,000	2,000	2,000	2,500	4,000
210 Supplies & Materials	52,436	121,401	121,401	109,900	150,850	119,600
211 Maintenance of Property	89,391	110,400	110,400	111,500	115,200	123,750
212 Operating Expenses	60,670	70,950	58,950	61,500	91,500	92,500
223 Structures		1,000	1,000	1,000	1,000	
226 Professional Services	5,050	20,000	20,000	20,000	20,000	25,000
317 Subscriptions	27,851	36,550	36,550	36,550	36,500	36,500
Total Non Statutory Recurrent Expenditure	390,811	596,256	596,256	574,528	604,128	588,264
752 Machinery & Equipment		15,000	15,000	145,000	20,000	10,000
Total Non Statutory Capital Expenditure		15,000	15,000	145,000	20,000	10,000
101 Statutory Personal Emoluments	747,532	956,627	956,627	802,139	1,045,178	1,700,142
Total Statutory Expenditure	747,532	956,627	956,627	802,139	1,045,178	1,700,142
Total Subprogram 0169 :	1,138,343	1,567,883	1,567,883	1,521,667	1,669,306	2,298,406

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	162	Resource Development and Protection
PROGRAMME STATEMENT:		To protect the agriculture resources of the island through the provision of research, development, regulatory and extension services
SUBPROGRAMME:	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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0170 Veterinary Services						
102 Other Personal Emoluments	142,495	146,676	146,676	146,676	154,104	156,711
103 Employers Contributions	106,951	128,571	128,571	128,571	143,806	144,138
206 Travel	52,235	60,000	60,000	75,000	95,000	95,000
207 Utilities	46,870	74,800	74,800	83,800	83,800	86,800
209 Library Books & Publications		500	500	4,000	7,000	7,000
210 Supplies & Materials	124,770	127,300	127,300	144,300	212,800	206,300
211 Maintenance of Property	93,775	129,000	129,000	139,500	230,500	202,500
212 Operating Expenses	26,246	94,769	94,769	112,700	112,700	112,200
223 Structures		1,000	1,000	2,000	2,000	2,000
226 Professional Services	1,550	5,000	5,000	75,000	5,000	5,000
230 Contingencies		5,000	5,000	20,000	10,000	5,000
Total Non Statutory Recurrent Expenditure	594,893	772,616	772,616	931,547	1,056,710	1,022,649
751 Property & Plant	3,258					
752 Machinery & Equipment	300,367	304,942	304,942	234,000	405,000	185,000
753 Furniture and Fittings		3,500	3,500	6,500	3,000	3,000
755 Computer Software	18,729	11,000	11,000	11,000	11,000	11,000
756 Vehicles				85,000		
785 Assets Under Construction				182,203		
Total Non Statutory Capital Expenditure	322,354	319,442	319,442	518,703	419,000	199,000
101 Statutory Personal Emoluments	946,094	1,240,422	1,240,422	1,353,758	1,356,801	1,359,408
Total Statutory Expenditure	946,094	1,240,422	1,240,422	1,353,758	1,356,801	1,359,408
Total Subprogram 0170 :	1,863,340	2,332,480	2,332,480	2,804,008	2,832,511	2,581,057

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	162	Resource Development and Protection
PROGRAMME STATEMENT:		To protect the agriculture resources of the island through the provision of research, development, regulatory and extension services
SUBPROGRAMME:	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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0171 Regulatory						
102 Other Personal Emoluments	76,229	89,966	89,966	89,966	89,966	89,966
103 Employers Contributions	28,348	28,303	28,303	28,538	28,790	29,044
206 Travel	21,058	20,000	20,000	20,000	22,500	20,000
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	3,020	5,200	5,200	3,700	3,750	2,600
211 Maintenance of Property		3,440	3,440	3,440	1,540	1,750
212 Operating Expenses	12,773	9,800	9,800	9,800	8,500	12,000
226 Professional Services		100,000	100,000	80,000	20,000	5,000
Total Non Statutory Recurrent Expenditure	141,427	257,209	257,209	235,944	175,546	160,860
752 Machinery & Equipment		37,000	37,000	15,000		3,000
Total Non Statutory Capital Expenditure		37,000	37,000	15,000		3,000
101 Statutory Personal Emoluments	196,921	236,678	236,678	180,668	182,919	185,183
Total Statutory Expenditure	196,921	236,678	236,678	180,668	182,919	185,183
Total Subprogram 0171 :	338,347	530,887	530,887	431,612	358,465	349,043

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	162	Resource Development and Protection
PROGRAMME STATEMENT:		To protect the agriculture resources of the island through the provision of research, development, regulatory and extension services
SUBPROGRAMME:	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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0172 Quarantine						
102 Other Personal Emoluments	32,928	22,263	22,263	22,263	22,263	22,263
103 Employers Contributions	40,521	64,036	64,036	64,036	64,138	64,240
206 Travel	97,088	106,000	106,000	95,000	106,000	
207 Utilities	17,568	60,900	76,900	64,000	64,000	65,000
209 Library Books & Publications		2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	15,397	26,700	24,700	31,500	38,100	35,900
211 Maintenance of Property	24,616	34,450	34,450	43,300	68,800	66,800
212 Operating Expenses	15,586	33,150	21,150	34,650	40,650	39,650
223 Structures		2,000		5,500	32,000	
Total Non Statutory Recurrent Expenditure	243,705	351,499	351,499	362,249	437,951	295,853
756 Vehicles				75,000		
Total Non Statutory Capital Expenditure				75,000		
101 Statutory Personal Emoluments	314,364	340,523	340,523	377,109	407,899	409,723
Total Statutory Expenditure	314,364	340,523	340,523	377,109	407,899	409,723
Total Subprogram 0172 :	558,069	692,022	692,022	814,358	845,850	705,576

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 83 MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY

PROGRAMME: 162 Resource Development and Protection

PROGRAMME STATEMENT: To protect the agriculture resources of the island through the provision of research, development, regulatory and extension services

SUBPROGRAMME: 0183 Barbados Medicinal Cannabis Licensing Authority

SUBPROGRAMME STATEMENT: To provide for the regulation and handling of medicinal cannabis.

MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0183 Barbados Medicinal Cannabis Licensing Authority						
316 Grants to Public Institutions				2,773,961	2,772,961	2,773,961
Total Non Statutory Recurrent Expenditure				2,773,961	2,772,961	2,773,961
416 Grants to Public Institutions				613,677	613,677	
Total Non Statutory Capital Expenditure				613,677	613,677	
Total Subprogram 0183 :				3,387,638	3,386,638	2,773,961

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0175 Marketing Facilities						
102 Other Personal Emoluments	159,882	18,213	18,213	18,213	31,629	31,629
103 Employers Contributions	302,147	302,716	302,716	310,116	308,036	308,532
206 Travel	17,569	25,000	25,000	25,000	25,000	25,000
207 Utilities	1,223,087	1,218,000	1,218,000	1,093,000	1,513,000	1,513,000
208 Rental of Property	66,177	95,000	95,000	106,000	126,500	126,500
209 Library Books & Publications	323	500	500	850	850	850
210 Supplies & Materials	108,703	143,600	143,600	151,450	222,800	231,800
211 Maintenance of Property	810,225	463,820	463,820	516,100	1,324,100	1,345,200
212 Operating Expenses	62,144	86,000	86,000	112,000	132,000	136,000
223 Structures		26,000	26,000	4,000	6,500	6,500
226 Professional Services		13,500	13,500	36,000	43,000	47,000
Total Non Statutory Recurrent Expenditure	2,750,257	2,392,349	2,392,349	2,372,729	3,733,415	3,772,011
751 Property & Plant	28,045			130,000	120,000	120,000
752 Machinery & Equipment	208,499	195,000	195,000	304,000	299,000	294,000
755 Computer Software		5,000	5,000	3,500	3,500	3,500
Total Non Statutory Capital Expenditure	236,544	200,000	200,000	437,500	422,500	417,500
101 Statutory Personal Emoluments	2,644,443	2,444,504	2,744,504	2,661,586	2,691,161	2,703,432
Total Statutory Expenditure	2,644,443	2,444,504	2,744,504	2,661,586	2,691,161	2,703,432
Total Subprogram 0175 :	5,631,245	5,036,853	5,336,853	5,471,815	6,847,076	6,892,943

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY				
PROGRAMME:	164	General Support Services				
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.				
SUBPROGRAMME:	0176	TECHNICAL, WORKSHOP AND OTHER SERVICES				
SUBPROGRAMME STATEMENT:		To keep all of the Ministry's rolling stock of vehicles and equipment in good condition for coordinating the use of MA vehicles by the various operating sections of the Ministry's technical staff and for assisting research agronomists and others.				

MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
164 GENERAL SUPPORT SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0176 Technical Workshop and other Services							
102 Other Personal Emoluments			3,730	3,730	29,754	29,754	29,754
103 Employers Contributions		23,668	30,242	30,242	35,161	34,984	34,984
206 Travel		2,582	5,500	5,500	6,500	6,500	6,500
208 Rental of Property			1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials		4,501	5,900	5,900	5,900	5,900	6,650
211 Maintenance of Property		59,649	83,250	83,250	87,700	88,700	88,700
212 Operating Expenses		7,510	8,850	8,850	11,000	11,000	12,000
Total Non Statutory Recurrent Expenditure		97,910	138,472	138,472	177,015	177,838	179,588
101 Statutory Personal Emoluments		207,975	277,400	277,400	212,301	274,920	275,968
Total Statutory Expenditure		207,975	277,400	277,400	212,301	274,920	275,968
Total Subprogram	0176 :	305,885	415,872	415,872	389,316	452,758	455,556

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0178 Incentives and other subsidies						
102 Other Personal Emoluments		5,243	5,243	5,243	5,243	5,243
103 Employers Contributions	30,680	33,427	33,427	37,736	37,838	37,940
206 Travel	4,474	13,500	13,500	13,500	13,500	13,500
210 Supplies & Materials	10,076	24,750	24,750	20,000	20,000	25,000
211 Maintenance of Property	5,218	15,900	15,900	16,900	16,900	40,000
212 Operating Expenses	3,963	11,000	11,000	14,000	14,000	5,000
226 Professional Services		6,000	6,000	8,000	8,000	8,000
313 Subsidies	170,000	210,000	210,000	200,000	210,000	200,000
314 Grants To Individuals	16,292,431	8,279,907	23,817,349	8,929,907	1,329,907	1,500,000
315 Grants to Non-Profit Organisations	200,000	200,000	200,000	200,000	200,000	
Total Non Statutory Recurrent Expenditure	16,716,842	8,799,727	24,337,169	9,445,286	1,855,388	1,834,683
752 Machinery & Equipment	9,641					
Total Non Statutory Capital Expenditure	9,641					
101 Statutory Personal Emoluments	308,797	327,577	327,577	327,577	368,014	369,974
Total Statutory Expenditure	308,797	327,577	327,577	327,577	368,014	369,974
Total Subprogram 0178 :	17,035,281	9,127,304	24,664,746	9,772,863	2,223,402	2,204,657

BARBADOS ESTIMATES 2022 - 2023

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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
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	28,914	28,657	28,657	31,009	31,009	31,009
206 Travel	15,779	22,000	22,000	22,000	22,000	22,000
207 Utilities	3,625	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	22,115	4,600	4,600	4,600	4,600	4,600
211 Maintenance of Property	1,873	11,750	11,750	11,750	11,750	11,750
212 Operating Expenses	5,657	13,500	13,500	13,500	13,500	13,500
Total Non Statutory Recurrent Expenditure	77,963	88,236	88,236	90,588	90,588	90,588
101 Statutory Personal Emoluments	295,011	295,011	295,011	282,886	284,103	285,661
Total Statutory Expenditure	295,011	295,011	295,011	282,886	284,103	285,661
Total Subprogram 0188 :	372,974	383,247	383,247	373,474	374,691	376,249

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL 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, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
165 ANCILLARY, TECHNICAL AND ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0179 Government Analytical Services						
102 Other Personal Emoluments	15,760	29,313	29,313	29,313	36,755	36,755
103 Employers Contributions	124,080	131,336	131,336	125,260	128,057	128,334
206 Travel	232	500	500	500	500	500
207 Utilities	175,799	178,290	178,290	167,510	175,190	175,190
208 Rental of Property	1,007	1,900	1,900	1,900	1,900	1,900
209 Library Books & Publications	816	2,000	2,000	3,000	2,500	2,500
210 Supplies & Materials	85,477	100,400	100,400	126,500	274,000	289,500
211 Maintenance of Property	295,373	205,915	205,915	221,099	584,405	583,005
212 Operating Expenses	30,563	43,325	43,325	51,675	51,675	44,325
223 Structures	8,249	17,670	17,670	27,670	69,000	66,000
226 Professional Services	141,000	50,000	50,000	100,000	125,000	50,000
317 Subscriptions	2,399	7,730	7,730	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	880,757	768,379	768,379	862,427	1,456,982	1,386,009
751 Property & Plant	33,188			50,000	40,000	
752 Machinery & Equipment	382,046	185,100	185,100	1,011,000	983,600	680,000
753 Furniture and Fittings	8,795	25,000	25,000	31,000	25,000	25,000
755 Computer Software				150,000	50,000	
Total Non Statutory Capital Expenditure	424,029	210,100	210,100	1,242,000	1,098,600	705,000
101 Statutory Personal Emoluments	1,302,879	1,317,507	1,317,507	1,295,151	1,311,451	1,315,480
Total Statutory Expenditure	1,302,879	1,317,507	1,317,507	1,295,151	1,311,451	1,315,480
Total Subprogram 0179 :	2,607,664	2,295,986	2,295,986	3,399,578	3,867,033	3,406,489

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL 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) PROGRAMME
SUBPROGRAMME STATEMENT:		To enhance national food and nutrition security and the development of the agriculture sector through the provision of improved access to land and inputs.

MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMNT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0191 Farmers' Empowerment & Enfranchisement Drive (FEED) Programme						
416 Grants to Public Institutions	500,000	500,000	500,000	500,000	500,000	500,000
Total Non Statutory Capital Expenditure	500,000	500,000	500,000	500,000	500,000	500,000
Total Subprogram 0191 :	500,000	500,000	500,000	500,000	500,000	500,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides retrofitting for hurricane preparedness systems and devices.
- 230 – Provides for emergency hurricane food supplies.
- 315 – Provides for grants to Non Profit Agencies and the National Agricultural Exhibition.
- 317 – Provides for contributions and membership fees for regional and international organizations.
- 752 – Provides for a replacement photocopier/printer.

Subprogram 0160: TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES

- 751 – Provides for construction of a greenhouse building.

Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

- 226 – Provides for professional services.
- 785 – Provides for the professional fees and works in progress.

Subprogram 0168: NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME

- 226 – Provides for professional services.

Subprogram 0187: AGRICULTURAL PLANNING AND DEVELOPMENT

- 226 – Provides for professional services and fees associated with Food and Nutrition Security, an ICT Platform and the National Agricultural Survey.

EXPLANATORY NOTES

Program 160: Measures to Stimulate Increased Crop Production

Subprogram 0163: FOOD CROP RESEARCH DEVELOPMENT & EXTENSION

- 223 – Provides for retrofitting of the building and well maintenance.
- 226 – Provides for professional services in technology development.
- 752 – Provides for purchase of agricultural machinery.
- 756 – Provides for replacement of a heavy-duty vehicle.

Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT

- 223 – Provides for retrofitting of the Manager's house for use by the Medical Marijuana Unit.
- 226 – Provides for professional services for a flower breeder consultant.
- 751 – Provides for purchase of a water supply system to accommodate the relocation of Bullens.
- 752 – Provides for laboratory equipment.

Subprogram 0166: COTTON RESEARCH AND DEVELOPMENT

- 226 – Provides for fees and contracts for Cotton thinning, selfing, harvesting, weed, pest control Calibration, quality assurance, technical assistance consultancy services.

Subprogram 0636: BARBADOS AGRICULTURAL DEVELOPMENT AND MARKETING CORPORATION

- 316 – Provides for grants to the Barbados Agricultural Development and Marketing Corporation.

Subprogram 0637: BARBADOS AGRICULTURAL MANAGEMENT COMPANY LTD

- 316 – Provides for debt service support.

EXPLANATORY NOTES

Program 161: Measures to Stimulate Increased Livestock Production

Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES

- 223 – Provides for expenditure for a security system.
- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of agricultural machinery attachments and laboratory equipment.
- 785 – Provides for the construction of a milking parlour.

Subprogram 0189: ANIMAL NUTRITION UNIT

- 223 – Provides for expenditure for a security system.
- 751 – Provides for construction of storage buildings for Tractor & Large Implements and Hay & Equipment.
- 752 – Provides for the purchase of agricultural machinery.
- 785 – Provides for the replacement of a 4WD pickup.

Subprogram 0199: Blackbelly Sheep

- 223 – Provides for expansion of a security system.
- 226 – Provides for professional fees for the Sheep Population Census.
- 751 – Provides for solar photovoltaic system.
- 752 – Provides for agricultural equipment.

Subprogram 0639: SOUTHERN MEATS

- 316 – Provides for debt service support.
- 416 – Provides for capital expenditure.

EXPLANATORY NOTES

Program 162: Resource Development and Protection

Subprogram 0167: SCOTLAND DISTRICT DEVELOPMENT

- 223 – Provides for electrical cabling for generator installation.
- 226 – Provides for professional services for the nursery and greenhouse management, National Fruit Orchard Landscaping Design, Groundwater Well and Architectural Design for office complex.
- 750 – Provides for land improvements stabilization works.
- 751 – Provides for the Pump House, Hardening Area and Greenhouse buildings.
- 752 – Provide for the purchase of workshop, office, electrical equipment, agricultural and road works machinery, as well as meteorological instruments.
- 755 – Provides for the purchase of software for the Workshop.
- 756 – Provides for a Heavy-duty Pickup due to terrain.

Subprogram 0169: PLANT PROTECTION

- 223 – Provides for telephone and electrical wiring and installation.
- 226 – Provides for the consultancy associated with the identification of pests, diseases and the hiring of itinerant labour.
- 317 – Provides for subscriptions to international organisations.
- 752 – Provides for the purchase of laboratory equipment.

Program 162: Resource Development and Protection

Subprogram 0170: VETERINARY SERVICES

- 223 – Provides for electrical cabling and retrofitting.
- 226 – Provides for the payment of fees to veterinarians for TB testing, African Swine Flu and other disease control or eradication.

EXPLANATORY NOTES

230	–	Provides for compensation to farmers in case of claims under Animals (Diseases & Importation) Act. Cap. 253.
752	–	Provides for the purchase of laboratory equipment.
753	–	Provides for the purchase of additional furniture for additional staff.
755	–	Provides for the software renewal for laboratory Information Management System (LIMS). This system is in keeping with the goal of implementing a Quality Management solution for ISO 17025 accreditation.
756	–	Provides for the purchase of pickup vehicle.
785	–	Provides for the construction of a new building.
Subprogram 0171: REGULATORY		
226	–	Provides for fees and contracts for professional services
752	–	Provides for the purchase of trailers.
Subprogram 0172: QUARANTINE		
223	–	Provides for the electrical cabling and installation and road upgrades.
755	–	Provides for the purchase of computer software.
Subprogram 0183: BARBADOS MEDICINIAL CANNABIS LICENSING AUTHORITY		
316	–	Provides for grants to the Barbados Medicinal Cannabis Licensing Authority
416	–	Provides for capital expenditure.

Program 164: General Support Services

Subprogram 0175: MARKETING FACILITIES		
223	–	Provides for network cabling and elevator installation.
226	–	Provides for consultancy services, technical surveys and drawings for markets.

EXPLANATORY NOTES

- 751 – Provides for the purchase of air conditioning systems for two markets locations.
 - 752 – Provides for the purchase of electrical equipment, workshop equipment, computer hardware and security systems.
 - 755 – Provides for the purchase of computer software.
- Subprogram 0178: INCENTIVES & OTHER SUBSIDIES
- 226 – Provides for consultancy services.
 - 313 – Provides for grants to Farmers associations, agricultural societies and co-operatives and provide for assistance to non-sugar agricultural exporters.
 - 314 – Provides for various incentives rebated and grants to the farming Community.
 - 315 – Provision for grant to the 4-H Foundation.
-

Program 165: Ancillary, Technical and Analytical Services

Subprogram 0179: GOVERNMENT ANALYTICAL SERVICES

- 223 – Provides for purchase of electrical cabling and hurricane preparedness systems and devices.
- 226 – Provides for professional services related to Accreditation Procedures and a consultancy regarding the disposal of chemical waste.
- 317 – Provides for the payment of subscriptions and contributions to international organizations.
- 751 – Provides for air conditioning central system.
- 752 – Provides for laboratory equipment, office equipment and computer hardware.
- 753 – Provides for the purchase of fixtures.
- 755 – Provides for the purchase of LIMS software.

EXPLANATORY NOTES

Program 168: **Support of Major Agricultural Development Programmes**

Subprogram 0191: FARMERS' EMPOWERMENT ENFRANCHISEMENT DRIVE.

416 – Provides for capital expenditure of the land for the FEED program.

**MINISTRY OF LABOUR, SOCIAL SECURITY
AND THIRD SECTOR**

MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR

STRATEGIC GOALS

The strategic goals of the Ministry are:

- to formulate and implement policies and programmes that will promote rights at work, safeguard and enhance employment conditions, relations and opportunities;
- to ensure that persons have the skills necessary to find productive and decent work that will meet the needs of all branches of economic activity through effective people development policies and programmes;
- to develop and disseminate labour market information products that will enhance decision making for national development;
- to explore opportunities for the employment of Barbadians in overseas markets;
- to create an enabling environment for the growth and development of the Third Sector through the establishment of a comprehensive policy framework;
- to engage in international dialogue on labour matters and represent the interest of Barbados as a small island developing state; and
- to meet the national insurance and social security needs of the insured population of Barbados.

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Labour And Social Partnership Relations

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

(\$62,848,329.00)

Mission Statement

The objective of the Ministry of Labour, Social Security and Third Sector is to assist the Government and its Social Partners in promoting opportunities for the provision of decent and productive work, in conditions of freedom of association, equity, security and human dignity and to provide quality social and economic benefits for Barbadians.

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

HEAD 84 MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	3,271,842	5,427,344	5,427,344	5,911,581	6,047,326	6,028,540
120 OPER OF NATIONAL INS & SOCIAL SECURITY SCHEMES	67,434,429	72,845,842	122,845,842	67,615,399	71,052,859	75,084,192
365 HIV/AIDS PREVENT&CONTROL PROJ	111,437	216,116	216,116	220,965	216,551	216,551
420 EMPLOYMENT & LABOUR RELATIONS	3,782,915	5,032,257	5,032,257	4,936,123	5,940,283	5,923,540
484 HUMAN RESOURCE STRATEGY	476,057	641,184	641,184	686,944	712,187	712,187
Total Head 84 :	75,076,680	84,162,743	134,162,743	79,371,012	83,969,206	87,965,010

	RECURRENT					
84 MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION&POLICY FORMULATION						
0023 Secretariat for Social Justice					55,000	
0024 Secretariat for Third Sector Activities					31,400	
0025 Job Start Plus Programme					1,500,000	
0156 Secretariat for Social Partners					269,000	
0434 Other Institutions						1,130,960
0458 Special Training Project (GIVE)					20,000	
7120 General Management and Coordination Services	1,688,866	185,560	168,948	2,043,374	681,899	79,948
120 OPER OF NATIONAL INS & SOCIAL SECURITY SCHEMES						
0142 National Insurance Department	12,655,288	1,886,841	1,482,177	16,024,306		51,591,093
365 HIV/AIDS PREVENT&CONTROL PROJ						
8316 HIV/AIDS Prevention	109,365	4,849	11,186	125,400	95,565	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	1,527,665	55,923	178,235	1,761,823	385,872	2,166
0422 External Employment Services	541,500	536,862	90,297	1,168,659	1,191,306	
0499 Employment Rights Tribunal					403,597	
484 HUMAN RESOURCE STRATEGY						
0573 Human Resource Strategy & Skill		410,057	27,810	437,867	159,077	90,000
TOTAL	16,522,684	3,080,092	1,958,653	21,561,429	4,792,716	52,894,167

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	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, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7120 General Management and Coordination Services						
102 Other Personal Emoluments	50,101	93,690	93,690	185,560	183,786	186,393
103 Employers Contributions	147,172	152,988	152,988	168,948	185,278	185,676
206 Travel	1,162	15,000	15,000	15,000	15,000	15,000
207 Utilities	44,815	63,000	63,000	63,000	63,000	63,000
208 Rental of Property		2,000	2,000	2,000	3,500	3,500
209 Library Books & Publications	2,000	2,000	2,000	3,000	3,000	3,000
210 Supplies & Materials	28,221	43,500	43,500	45,000	42,300	42,300
211 Maintenance of Property	10,762	115,000	115,000	116,750	115,500	115,000
212 Operating Expenses	76,392	203,000	203,000	252,149	312,150	323,650
226 Professional Services	13,847	32,000	185,000	185,000	185,000	185,000
317 Subscriptions	69,043	79,948	79,948	79,948	79,948	79,948
Total Non Statutory Recurrent Expenditure	443,514	802,126	955,126	1,116,355	1,188,462	1,202,467
752 Machinery & Equipment		18,000	18,000			
753 Furniture and Fittings		4,500	4,500			
755 Computer Software		8,000	8,000			
756 Vehicles				100,000		
Total Non Statutory Capital Expenditure		30,500	30,500	100,000		
101 Statutory Personal Emoluments	1,543,049	1,729,880	1,729,880	1,688,866	1,792,504	1,804,713
Total Statutory Expenditure	1,543,049	1,729,880	1,729,880	1,688,866	1,792,504	1,804,713
Total Subprogram 7120 :	1,986,563	2,562,506	2,715,506	2,905,221	2,980,966	3,007,180

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 84 MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME: 040 DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT: Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME: 0023 SECRETARIAT FOR SOCIAL JUSTICE
SUBPROGRAMME STATEMENT: To provide a Secretariat for Social Justice

MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0023 Secretariat for Social Justice						
210 Supplies & Materials		5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	2,558	50,000	50,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	2,558	55,000	55,000	55,000	55,000	55,000
Total Subprogram 0023 :	2,558	55,000	55,000	55,000	55,000	55,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

PROGRAMME: 040 DIRECTION & POLICY FORMULATION SERVICES

PROGRAMME STATEMENT: Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.

SUBPROGRAMME: 0024 SECRETARIAT FOR THE THIRD SECTOR ACTIVITIES

SUBPROGRAMME STATEMENT: To provide a Secretariat for the Third Sector

MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0024 Secretariat for Third Sector Activities						
212 Operating Expenses		31,400	31,400	31,400	31,400	31,400
Total Non Statutory Recurrent Expenditure		31,400	31,400	31,400	31,400	31,400
Total Subprogram 0024 :		31,400	31,400	31,400	31,400	31,400

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	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, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0025 Job Start Plus Programme						
212 Operating Expenses	52,443	700,000	547,000	900,000	900,000	900,000
226 Professional Services		680,000	680,000	500,000	500,000	500,000
230 Contingencies		100,000	100,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	52,443	1,480,000	1,327,000	1,500,000	1,500,000	1,500,000
752 Machinery & Equipment		20,000	20,000			
Total Non Statutory Capital Expenditure		20,000	20,000			
Total Subprogram 0025 :	52,443	1,500,000	1,347,000	1,500,000	1,500,000	1,500,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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

MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0156 Secretariat for Social Partners						
212 Operating Expenses	100,826	117,478	117,478	269,000	319,000	269,000
Total Non Statutory Recurrent Expenditure	100,826	117,478	117,478	269,000	319,000	269,000
Total Subprogram 0156 :	100,826	117,478	117,478	269,000	319,000	269,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	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, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0434 Other Institutions						
317 Subscriptions	1,130,960	1,130,960	1,130,960	1,130,960	1,130,960	1,130,960
Total Non Statutory Recurrent Expenditure	1,130,960	1,130,960	1,130,960	1,130,960	1,130,960	1,130,960
Total Subprogram 0434 :	1,130,960	1,130,960	1,130,960	1,130,960	1,130,960	1,130,960

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of Departments and Statutory Boards under its control in 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, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0458 Special Training Project (GIVE)						
212 Operating Expenses	-1,508	30,000	30,000	20,000	30,000	35,000
Total Non Statutory Recurrent Expenditure	-1,508	30,000	30,000	20,000	30,000	35,000
Total Subprogram 0458 :	-1,508	30,000	30,000	20,000	30,000	35,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
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 LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
120 OPER OF NATIONAL INS & SOCIAL SECURITY SCHEMES	\$	\$	\$	\$	\$	\$
Subprogram 0142 National Insurance Department						
102 Other Personal Emoluments	804,489	2,231,523	2,231,523	1,886,841	1,033,953	1,033,953
103 Employers Contributions	1,184,043	1,609,845	1,609,845	1,482,177	1,384,825	1,390,005
316 Grants to Public Institutions			50,000,000			
319 Other Retiring Benefits	54,778,517	56,415,872	56,415,872	51,591,093	55,908,377	59,882,225
Total Non Statutory Recurrent Expenditure	56,767,049	60,257,240	110,257,240	54,960,111	58,327,155	62,306,183
101 Statutory Personal Emoluments	10,667,380	12,588,602	12,588,602	12,655,288	12,725,704	12,778,009
Total Statutory Expenditure	10,667,380	12,588,602	12,588,602	12,655,288	12,725,704	12,778,009
Total Subprogram 0142 :	67,434,429	72,845,842	122,845,842	67,615,399	71,052,859	75,084,192

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides for operations of the HIV/AIDS Project Unit.
SUBPROGRAMME:	8316	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the continuing sensitization and education about the measures to prevent HIV/AIDS.

MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
365 HIV/AIDS PREVENT&CONTROL PROJ	\$	\$	\$	\$	\$	\$
Subprogram 8316 HIV/AIDS Prevention						
102 Other Personal Emoluments	45,569			4,849		
103 Employers Contributions	11,186	10,751	10,751	11,186	11,186	11,186
206 Travel		1,000	1,000	1,000	1,000	1,000
212 Operating Expenses		95,000	95,000	94,565	95,000	95,000
Total Non Statutory Recurrent Expenditure	56,754	106,751	106,751	111,600	107,186	107,186
101 Statutory Personal Emoluments	54,683	109,365	109,365	109,365	109,365	109,365
Total Statutory Expenditure	54,683	109,365	109,365	109,365	109,365	109,365
Total Subprogram 8316 :	111,437	216,116	216,116	220,965	216,551	216,551

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0421	LABOUR DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the enforcement of legislation; provision of conciliation services in industrial disputes; the preparation of labour statistics; and advising government, employers and workers on all labour matters.

MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0421 Labour Department						
102 Other Personal Emoluments	37,235	55,923	55,923	55,923	55,923	55,923
103 Employers Contributions	181,234	179,215	179,215	178,235	193,031	193,031
206 Travel	25,017	60,000	60,000	60,000	60,000	60,000
207 Utilities	26,889	83,240	83,240	83,240	48,240	48,240
209 Library Books & Publications	1,045	2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	27,624	48,860	48,860	48,860	20,590	24,760
211 Maintenance of Property	7,016	59,441	59,441	59,441	30,054	30,054
212 Operating Expenses	65,110	122,980	122,980	116,331	164,005	134,765
226 Professional Services	2,500	16,000	16,000	16,000	16,000	16,000
317 Subscriptions		2,166	2,166	2,166	2,166	2,166
Total Non Statutory Recurrent Expenditure	373,670	629,825	629,825	622,196	592,009	566,939
752 Machinery & Equipment		3,500	3,500	22,700	22,700	22,700
756 Vehicles		100,000	100,000			
Total Non Statutory Capital Expenditure		103,500	103,500	22,700	22,700	22,700
101 Statutory Personal Emoluments	1,642,005	1,659,814	1,659,814	1,527,665	1,715,814	1,715,814
Total Statutory Expenditure	1,642,005	1,659,814	1,659,814	1,527,665	1,715,814	1,715,814
Total Subprogram 0421 :	2,015,676	2,393,139	2,393,139	2,172,561	2,330,523	2,305,453

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	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, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0422 External Employment Services						
102 Other Personal Emoluments	443,066	653,074	653,074	536,862	536,862	536,862
103 Employers Contributions	69,525	90,578	90,578	90,297	92,047	92,047
206 Travel	1,086	60,000	60,000	60,000	100,454	100,454
207 Utilities	67,590	30,799	30,799	42,977	95,990	95,990
208 Rental of Property	117,814	139,923	139,923	154,611	185,800	185,800
209 Library Books & Publications	1,000	500	500	906	2,272	2,272
210 Supplies & Materials	12,181	25,000	25,000	15,000	15,000	15,000
211 Maintenance of Property	15,143	72,955	72,955	72,955	105,000	105,000
212 Operating Expenses	263,345	517,860	517,860	654,185	720,540	739,540
226 Professional Services	24,349	64,590	64,590	190,672	657,282	642,482
Total Non Statutory Recurrent Expenditure	1,015,099	1,655,279	1,655,279	1,818,465	2,511,247	2,515,447
101 Statutory Personal Emoluments	478,893	580,242	580,242	541,500	662,606	666,433
Total Statutory Expenditure	478,893	580,242	580,242	541,500	662,606	666,433
Total Subprogram 0422 :	1,493,991	2,235,521	2,235,521	2,359,965	3,173,853	3,181,880

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0499	EMPLOYMENT RIGHTS TRIBUNAL
SUBPROGRAMME STATEMENT:		Provides for the Administration of the Employment Rights Act.

MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0499 Employment Rights Tribunal						
209 Library Books & Publications	201	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	2,004	25,630	25,630	25,630	22,800	23,100
211 Maintenance of Property	50	8,367	8,367	8,367	10,867	10,867
212 Operating Expenses	56,198	95,300	95,300	95,300	110,300	110,300
226 Professional Services	214,796	271,800	271,800	271,800	289,440	289,440
Total Non Statutory Recurrent Expenditure	273,248	403,597	403,597	403,597	435,907	436,207
Total Subprogram 0499 :	273,248	403,597	403,597	403,597	435,907	436,207

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR				
PROGRAMME:	484	Human Resource Strategy				
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.				
SUBPROGRAMME:	0573	HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT				
SUBPROGRAMME STATEMENT:		To provide administrative cost for general coordination of the national human resource development, in relation to human resource needs and the cost of regulatory functions related to the implementation of policies and programmes.				

MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
484 HUMAN RESOURCE STRATEGY		\$	\$	\$	\$	\$	\$
Subprogram 0573 Human Resource Strategy & Skill							
102 Other Personal Emoluments		368,052	365,057	365,057	410,057	410,057	410,057
103 Employers Contributions		25,166	27,050	27,050	27,810	29,430	29,430
206 Travel		1,300	4,377	4,377	4,377	5,000	5,000
208 Rental of Property		11,515					
209 Library Books & Publications						2,500	2,500
210 Supplies & Materials		6,333	8,700	8,700	8,700	9,200	9,200
211 Maintenance of Property		1,439	5,000	5,000	4,000	5,000	5,000
212 Operating Expenses		4,425	116,000	116,000	117,000	116,000	116,000
226 Professional Services		57,825	25,000	25,000	25,000	25,000	25,000
315 Grants to Non-Profit Organisations			90,000	90,000	90,000	100,000	100,000
Total Non Statutory Recurrent Expenditure		476,057	641,184	641,184	686,944	702,187	702,187
752 Machinery & Equipment						10,000	10,000
Total Non Statutory Capital Expenditure						10,000	10,000
Total Subprogram 0573 :		476,057	641,184	641,184	686,944	712,187	712,187

EXPLANATORY NOTES

Program 040: Direction & Policy Formulation Services

Subprogram 0156: SECRETARIAT FOR SOCIAL PARTNERSHIP

317 — Provides for Social Partnership, Sub-Committee and Protocol VII Meetings.

Subprogram 7120: GENERAL MANAGEMENT & COORDINATION SERVICES

212 — Provides for the minister and delegation to attend ILO meetings to be held in Geneva.

226 — Provides for Consultancy Services re Advancing Philanthropic Efforts.

317 — Provides for subscriptions to the ILO and RAIL Fund.

756 — Provides for the purchase of new Hybrid vehicle.

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 0422: EXTERNAL EMPLOYMENT SERVICES

212 — Provides for to examine programmes, the preparation & orientation of workers for overseas assignments, advertising & promoting of overseas activities, Bilateral Partnership Meeting.

226 — Provides for the contracting of liaison Agent in the United Kingdom.

Subprogram 0499: EMPLOYMENT RIGHTS TRIBUNAL

226 — Provides for the staff of the Tribunal.

EXPLANATORY NOTES

Program 484: Human Resource Development Strategy

- | | | |
|-----|---|--|
| 226 | — | Provides for the hiring of consultants and development of strategy. |
| 315 | — | Provides for Grants to Non-Profit Organisations -Third Sector Support. |

Subprogram 0023: JOB START PLUS PROGRAMME

- | | | |
|-----|---|---|
| 212 | — | Provides for protective equipment, personal accident and limited liability insurance for the Job Start Initiative and the subsidizing of stipends for employees. |
| 226 | — | Provides for the hiring of Career Guidance Counsellors, the development of strategy and training in the World of Work, Literacy Skills, Numeracy Skills and Psycho Social Skills. |

MINISTRY OF HEALTH AND WELLNESS

MINISTRY OF HEALTH & WELLNESS

STRATEGIC GOALS

The strategic goals of the Ministry are:

In the 21st century the challenges facing the Health Sector of Barbados are:

- (i) A demographic Shift - an aging population with over 13% over the age of 65 years. It is expected that by 2025 older persons will make up 20.4% of the population. The old-age dependency ratio of 20.7 per 100 in 2010 is expected to reach 33.3 per 100 by 2025;
- (ii) An epidemiological shift hence an increasing prevalence of non-communicable diseases (NCDs). NCDs account for 7 out of every 10 deaths in Barbados. One quarter of all adults have an NCD and another quarter are at risk (140,000 persons);
- (iii) The threat of new and re-emerging diseases i.e., Ebola; Zika; Measles;
- (iv) Injuries due to accidents and violence and the impact on service provision including rehabilitation;
- (v) Consumer demands – increasing demands for the latest in medical and care interventions;
- (vi) The high investment costs for service delivery, i.e. rapidly changing medical technologies, trained health professionals;
- (vii) A broken health infrastructure – an aging plant easily adaptable to new technologies;
- (viii) Health Financing – reduction in the percentage of government spending on health care from 55% in 2012-2013 to 51% in 2016-2017; increasing “out-of-pocket expenditure” from 39% in 2012-2013 to 43% in 2016-2017; and an overall reduction in the percentage of total health expenditure to GDP from 8.5% in 2012-2013 to 7% in 2016-2017, below the OECD standard of 9%.

The Ministry of Health and Wellness has identified four strategic goals to address these challenges, these are as follows:

- (i) Promote and protect the health of the population;
- (ii) Provide safe, quality centered services;
- (iii) Improve the performance of the health system; and
- (iv) Engage and mobilize partners in health.

The social and economic indicators to monitor and evaluate these strategic goals are:

- (i) Patient Satisfaction Surveys;
- (ii) Waiting times at the Polyclinic;
- (iii) Waiting times at the A&E;
- (iv) Waiting times for procedures;
- (v) Rate of NCDs in the population;
- (vi) Certified sick leave;
- (vii) Childhood vaccination rates;
- (viii) Maternal Mortality Rates;
- (ix) Infant Mortality Rates;
- (x) Household Out-of-pocket spending on health care; and
- (xi) Government health budget allocation as a % of total Government Budget.

BARBADOS ESTIMATES 2022 - 2023**PARTICULARS OF SERVICE****MINISTRY OF HEALTH AND WELLNESS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Health And Wellness

TWO HUNDRED AND FIFTY-EIGHT MILLION, SIXTY-ONETHOUSAND,TWO
HUNDRED AND THIRTY-ONE DOLLARS

(\$258,061,231.00)

Mission Statement

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

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

HEAD 86 MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION	10,756,359	19,323,488	19,406,488	21,847,731	24,677,891	24,677,891
360 PRIMARY HEALTH CARE SERVICES	52,579,268	52,694,891	52,494,891	54,743,173	57,041,166	57,041,166
361 HOSPITAL SERVICES	203,276,736	157,321,225	163,425,225	164,276,268	167,551,359	167,551,359
362 CARE OF THE DISABLED	2,447,684	3,053,345	3,053,345	3,432,650	3,432,650	3,432,650
363 PHARMACEUTICAL PROGRAM	20,196,359	25,001,201	25,001,471	24,210,852	28,492,612	28,492,612
364 CARE OF THE ELDERLY	30,754,951	35,583,215	35,623,215	38,787,414	38,287,414	38,287,414
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	5,128,055	5,230,041	5,230,041	5,917,519	5,917,519	5,917,519
366 COVID-19 PREVENTION & CONTROL	26,984,648	34,529,684	101,280,352	26,343,082	21,754,446	24,507,627
400 ENVIRONMENTAL HEALTH SERVICES	3,118,962	3,664,706	3,581,706	3,794,963	3,794,963	3,794,963
Total Head 86 :	355,243,022	336,401,796	409,096,734	343,351,152	350,950,020	353,703,201

	RECURRENT					
86 MINISTRY OF HEALTH AND WELLNESS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION						
0040 HEALTH PROMOTION UNIT	146,513	3,685	13,989	164,187	339,600	
0361 TECHNICAL MANAGEMENT	655,692	11,858	69,917	737,467	1,361,200	
7045 GENERAL MANAGEMENT	5,768,679	2,418,567	992,519	9,179,765	5,417,955	1,672,276
360 PRIMARY HEALTH CARE SERVICES						
0363 LABORATORY SERVICES	1,445,221	171,964	216,366	1,833,551	8,000,440	
0364 DENTAL HEALTH SERVICE	951,696	335,215	116,117	1,403,028	488,957	
0365 NUTRITION SERVICE	806,666	27,077	86,070	919,813	126,351	
0366 DAVID THOMPSON POLYCLINIC	1,254,561	330,806	133,652	1,719,019	652,513	
0406 WINSTON SCOTT POLYCLINIC - MATERNAL	5,017,788	1,793,113	749,521	7,560,422	2,123,189	
0407 EUNICE GIBSON POLYCLINIC - MATERNAL	2,258,061	474,418	234,375	2,966,854	737,266	
0408 MAURICE BYER POLYCLINIC - MATERNAL	3,287,856	1,026,835	412,293	4,726,984	847,079	
0412 RANDAL PHILLIPS POLYCLINIC - MATERNAL	3,354,807	854,232	440,165	4,649,204	922,620	
0413 ST PHILIP POLYCLINIC - MATERNAL	2,546,847	497,346	296,594	3,340,787	493,881	
0414 BRANFORD TAITT POLYCLINIC -MATERNAL	3,233,733	455,367	386,613	4,075,713	841,027	
0415 EDGAR COCHRANE POLYCLINIC - MATERNAL	1,326,427	205,880	161,336	1,693,643	304,475	
0416 GLEBE POLYCLINIC - MATERNAL	1,201,199	249,783	148,377	1,599,359	546,063	
361 HOSPITAL SERVICES						
0375 QEH						125,035,339
0376 EMERGENCY AMBULANCE SER						4,929,010
0377 PSYCHIATRIC HOSPITAL	19,715,123	2,987,728	2,192,963	24,895,814	6,850,163	60,000
0380 QEH MEDICAL AIDE SCHEME						1,228,000
362 CARE OF THE DISABLED						
0381 ALBERT GRAHAM CENTRE	915,574	202,295	132,268	1,250,137	284,841	
0456 ELAYNE SCANTLEBURY CENTRE (ST ANDREW)	1,104,198	128,000	133,890	1,366,088	215,688	

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										21,847,731
				503,787						503,787
				2,098,667	2,780,000				2,780,000	4,878,667
				16,269,996	195,281				195,281	16,465,277
										54,743,173
				9,833,991	451,000				451,000	10,284,991
				1,891,985	85,135				85,135	1,977,120
				1,046,164						1,046,164
				2,371,532						2,371,532
				9,683,611	636,200				636,200	10,319,811
				3,704,120	212,064				212,064	3,916,184
				5,574,063	171,349				171,349	5,745,412
				5,571,824	245,253				245,253	5,817,077
				3,834,668	38,290				38,290	3,872,957
				4,916,740	122,084				122,083	5,038,824
				1,998,118	50,560				50,560	2,048,678
				2,145,422	159,000				153,000	2,304,422
										164,276,268
				125,035,339						125,035,339
				4,929,010			226,000		226,000	5,155,010
				31,805,977	1,051,942				1,051,942	32,857,919
				1,228,000						1,228,000
										3,432,650
				1,534,978	260,500				260,500	1,795,478
				1,581,776	55,396				55,396	1,637,172

	RECURRENT					
86 MINISTRY OF HEALTH AND WELLNESS	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
363 PHARMACEUTICAL PROGRAM						
0383 DRUG SERVICE	4,476,879	891,681	561,079	5,929,639	18,091,213	
364 CARE OF THE ELDERLY						
0390 ALTERNATIVE CARE OF THE ELDERLY					3,250,000	
0446 GERIATRIC HOSPITAL- CARE OF ELDERLY	13,644,330	1,557,114	1,461,650	16,663,094	3,883,868	
0447 ST PHILIP DISTRICT HOSPITAL - CARE OF ELDERLY	4,988,336	640,791	615,850	6,244,977	2,025,125	
0448 GORDON CUMMINS DIST HOSPITAL - CARE OF ELDERLY	1,901,204	324,759	242,418	2,468,381	695,074	
0449 ST LUCY DISTRICT HOSPITAL - CARE OF ELDERLY	1,613,665	209,682	194,319	2,017,666	482,127	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
0397 TREATMENT	568,818	316,758	76,409	961,985	2,667,720	
0398 PROGRAM MANAGEMENT	378,634	64,551	40,772	483,957	62,500	
8303 HIV/STI PROGRAMME	71,936		6,412	78,348	214,500	
8701 CARE AND SUPPORT	825,538	6,596	82,271	914,405	526,104	
366 COVID-19 PREVENTION & CONTROL						
6200 Programme Management - COVID-19 QEH						7,988,536
6201 Programme Management - COVID-19		4,657,603	1,306,022	5,963,625	12,390,921	
400 ENVIRONMENTAL HEALTH SERVICES						
0367 ENVIRON SANITATION UNIT	406,078	34,915	48,743	489,736	134,673	
0370 ANIMAL CONTROL UNIT	263,352	24,432	36,388	324,172	109,560	
0371 VECTOR CONTROL UNIT	705,093	363,506	108,401	1,177,000	515,847	
0451 ENVIRONMENTAL HEALTH DEPARTMENT	457,917	131,856	38,474	628,247	108,728	
TOTAL	85,292,421	21,398,413	11,736,233	118,427,067	75,708,768	140,913,161

[illegible]

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7045 GENERAL MANAGEMENT						
102 Other Personal Emoluments	2,418,567	2,427,898	2,427,898	2,418,567	4,152,493	4,152,493
103 Employers Contributions	728,580	895,227	895,227	992,519	992,519	992,519
206 Travel	30,707	25,000	25,000	31,000	31,000	31,000
207 Utilities	892,906	892,995	892,995	1,200,000	1,200,000	1,200,000
208 Rental of Property	145,298	149,006	149,006	149,006	149,006	149,006
209 Library Books & Publications		2,553	2,553	2,553	2,553	2,553
210 Supplies & Materials	960,367	1,025,200	1,025,200	1,025,200	2,000,000	2,000,000
211 Maintenance of Property	43,663	141,481	141,481	322,826	322,826	322,826
212 Operating Expenses	1,498,650	959,506	959,506	1,559,506	1,659,506	1,659,506
223 Structures		35,000	35,000	35,000	35,000	35,000
226 Professional Services	1,339,812	1,092,864	1,092,864	1,092,864	3,697,299	3,697,299
315 Grants to Non-Profit Organisations	618,707	401,752	401,752	676,712	676,712	676,712
317 Subscriptions	324,594	1,066,601	1,066,601	995,564	995,563	995,563
Total Non Statutory Recurrent Expenditure	9,001,850	9,115,083	9,115,083	10,501,317	15,914,477	15,914,477
751 Property & Plant		20,000	20,000			
752 Machinery & Equipment	-5,475,454	287,640	287,640	191,281	191,281	191,281
753 Furniture and Fittings	-1,000,400			4,000	4,000	4,000
755 Computer Software	19,564	35,000	35,000			
756 Vehicles		120,000	203,000			
Total Non Statutory Capital Expenditure	-6,456,290	462,640	545,640	195,281	195,281	195,281
101 Statutory Personal Emoluments	4,628,867	6,000,324	6,000,324	5,768,679	5,768,679	5,768,679
Total Statutory Expenditure	4,628,867	6,000,324	6,000,324	5,768,679	5,768,679	5,768,679
Total Subprogram 7045 :	7,174,427	15,578,047	15,661,047	16,465,277	21,878,437	21,878,437

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0040 Health Promotion Unit						
102 Other Personal Emoluments	1,800	3,685	3,685	3,685	3,685	3,685
103 Employers Contributions	8,425	13,530	13,530	13,989	13,989	13,989
206 Travel	721	1,600	1,600	1,600	1,600	1,600
209 Library Books & Publications		800	800	6,000	6,000	6,000
212 Operating Expenses	111,051	266,000	266,000	266,000	443,000	443,000
226 Professional Services		56,000	56,000	66,000	66,000	66,000
Total Non Statutory Recurrent Expenditure	121,997	341,615	341,615	357,274	534,274	534,274
101 Statutory Personal Emoluments	88,129	146,513	146,513	146,513	146,513	146,513
Total Statutory Expenditure	88,129	146,513	146,513	146,513	146,513	146,513
Total Subprogram 0040 :	210,126	488,128	488,128	503,787	680,787	680,787

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0361 Technical Management						
102 Other Personal Emoluments		8,216	8,216	11,858	11,858	11,858
103 Employers Contributions	64,806	85,448	85,448	69,917	69,917	69,917
206 Travel	32,212	30,000	30,000	40,000	40,000	40,000
208 Rental of Property	7,460	8,520	8,520	25,000	25,000	25,000
210 Supplies & Materials	-144	4,295	4,295	16,700	16,700	16,700
211 Maintenance of Property	697,420	851,793	851,793	1,119,500	1,119,500	1,119,500
212 Operating Expenses	3,488	11,152	11,152	135,000	135,000	135,000
226 Professional Services				25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	805,243	999,424	999,424	1,442,975	1,442,975	1,442,975
751 Property & Plant		20,000	20,000			
752 Machinery & Equipment				20,000	20,000	20,000
756 Vehicles		120,000	120,000			
785 Assets Under Construction	1,948,154	1,430,000	1,430,000	2,760,000		
Total Non Statutory Capital Expenditure	1,948,154	1,570,000	1,570,000	20,000	20,000	20,000
101 Statutory Personal Emoluments	618,409	687,889	687,889	655,692	655,692	655,692
Total Statutory Expenditure	618,409	687,889	687,889	655,692	655,692	655,692
Total Subprogram 0361 :	3,371,806	3,257,313	3,257,313	4,878,667	2,118,667	2,118,667

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0363 Laboratory Services						
102 Other Personal Emoluments	424,022	142,864	142,864	171,964	171,964	171,964
103 Employers Contributions	187,592	195,542	195,542	216,366	216,366	216,366
206 Travel		20,000	20,000	25,000	25,000	25,000
207 Utilities	509,264	661,800	661,800	689,840	689,840	689,840
208 Rental of Property	39,080	41,600	41,600	41,600	41,600	41,600
209 Library Books & Publications		4,750	4,750	4,750	4,750	4,750
210 Supplies & Materials	7,041,287	6,268,700	6,268,700	6,332,200	7,332,200	7,332,200
211 Maintenance of Property	209,572	269,428	269,428	762,250	762,250	762,250
212 Operating Expenses	126,646	131,800	131,800	144,800	144,800	144,800
Total Non Statutory Recurrent Expenditure	8,537,465	7,736,484	7,736,484	8,000,440	9,388,770	9,388,770
751 Property & Plant				20,000	20,000	20,000
752 Machinery & Equipment	278,820	237,000	237,000	361,000	361,000	361,000
753 Furniture and Fittings		70,000	70,000	70,000	70,000	70,000
755 Computer Software		60,000	60,000			
785 Assets Under Construction	156,000	200,000				
Total Non Statutory Capital Expenditure	434,820	567,000	367,000	451,000	451,000	451,000
101 Statutory Personal Emoluments	880,411	1,441,991	1,441,991	1,445,221	1,352,629	1,352,629
Total Statutory Expenditure	880,411	1,441,991	1,441,991	1,445,221	1,352,629	1,352,629
Total Subprogram 0363 :	9,852,696	9,745,475	9,545,475	10,284,991	11,192,399	11,192,399

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0364 Dental Health Service						
102 Other Personal Emoluments	209,775	335,215	335,215	335,215	335,215	335,215
103 Employers Contributions	112,981	115,871	115,871	116,117	116,117	116,117
206 Travel	2,470	18,500	18,500	28,500	28,500	28,500
210 Supplies & Materials	33,492	179,986	179,986	234,899	234,899	234,899
211 Maintenance of Property	16,830	25,000	25,000	110,000	110,000	110,000
212 Operating Expenses	18,974	56,901	56,901	115,558	115,558	115,558
226 Professional Services		30,000	30,000			
Total Non Statutory Recurrent Expenditure	394,523	761,473	761,473	940,289	940,289	940,289
752 Machinery & Equipment		66,000	66,000	52,000	52,000	52,000
753 Furniture and Fittings				33,135	33,135	33,135
Total Non Statutory Capital Expenditure		66,000	66,000	85,135	85,135	85,135
101 Statutory Personal Emoluments	818,471	949,503	949,503	951,696	951,696	951,696
Total Statutory Expenditure	818,471	949,503	949,503	951,696	951,696	951,696
Total Subprogram 0364 :	1,212,994	1,776,976	1,776,976	1,977,120	1,977,120	1,977,120

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0365 Nutrition Service						
102 Other Personal Emoluments	9,785	27,077	27,077	27,077	27,077	27,077
103 Employers Contributions	62,056	75,023	75,023	86,070	86,070	86,070
206 Travel	13,877	21,000	21,000	15,000	15,000	15,000
210 Supplies & Materials	3,000	2,150	2,150	20,150	20,150	20,150
211 Maintenance of Property	749	5,000	5,000	40,000	40,000	40,000
212 Operating Expenses	8,202	51,201	51,201	51,201	51,201	51,201
Total Non Statutory Recurrent Expenditure	97,668	181,451	181,451	239,498	239,498	239,498
101 Statutory Personal Emoluments	553,425	792,999	792,999	806,666	781,134	781,134
Total Statutory Expenditure	553,425	792,999	792,999	806,666	781,134	781,134
Total Subprogram 0365 :	651,092	974,450	974,450	1,046,164	1,020,632	1,020,632

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0366 David Thompson Polyclinic						
102 Other Personal Emoluments	273,480	307,440	307,440	330,806	330,806	330,806
103 Employers Contributions	121,644	152,706	152,706	133,652	133,652	133,652
206 Travel	11,479	30,000	30,000	30,000	30,000	30,000
207 Utilities	186,347	352,000	352,000	390,150	390,150	390,150
208 Rental of Property	21,356	30,410	30,410	35,065	35,065	35,065
210 Supplies & Materials	50,664	94,000	94,000	104,600	104,600	104,600
211 Maintenance of Property	66,732	66,826	66,826	72,413	72,413	72,413
212 Operating Expenses	12,354	11,000	11,000	20,285	17,785	17,785
223 Structures	3,270	60,000	60,000			
Total Non Statutory Recurrent Expenditure	747,325	1,104,382	1,104,382	1,114,471	1,114,471	1,114,471
751 Property & Plant		40,000	40,000			
Total Non Statutory Capital Expenditure		40,000	40,000			
101 Statutory Personal Emoluments	1,068,418	1,101,691	1,101,691	1,254,561	1,254,561	1,254,561
Total Statutory Expenditure	1,068,418	1,101,691	1,101,691	1,254,561	1,254,561	1,254,561
Total Subprogram 0366 :	1,815,744	2,246,073	2,246,073	2,371,532	2,369,032	2,369,032

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0406 Winston Scott Polyclinic - Maternal						
102 Other Personal Emoluments	1,788,002	1,793,113	1,793,113	1,793,113	2,793,230	2,793,230
103 Employers Contributions	588,120	842,529	842,529	749,521	749,521	749,521
206 Travel	29,676	30,900	30,900	40,000	40,000	40,000
207 Utilities	407,067	407,980	407,980	420,500	420,500	420,500
208 Rental of Property	55,531	79,578	79,578	80,600	80,600	80,600
209 Library Books & Publications				150	150	150
210 Supplies & Materials	186,173	312,180	312,180	312,180	600,000	600,000
211 Maintenance of Property	46,185	169,362	169,362	585,678	585,678	585,678
212 Operating Expenses	397,953	522,000	522,000	508,581	508,581	508,581
223 Structures		110,000	110,000	175,500	175,500	175,500
Total Non Statutory Recurrent Expenditure	3,498,707	4,267,642	4,267,642	4,665,823	5,953,760	5,953,760
751 Property & Plant	3,729	50,000	50,000	460,000	460,000	460,000
752 Machinery & Equipment	26,817	44,500	44,500	65,200	65,200	65,200
753 Furniture and Fittings		21,000	21,000	11,000	11,000	11,000
756 Vehicles				100,000	100,000	100,000
Total Non Statutory Capital Expenditure	30,546	115,500	115,500	636,200	636,200	636,200
101 Statutory Personal Emoluments	5,578,748	4,978,428	4,978,428	5,017,788	5,017,788	5,017,788
Total Statutory Expenditure	5,578,748	4,978,428	4,978,428	5,017,788	5,017,788	5,017,788
Total Subprogram 0406 :	9,108,001	9,361,570	9,361,570	10,319,811	11,607,748	11,607,748

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0407 Eunice Gibson Polyclinic - Maternal						
102 Other Personal Emoluments	347,689	474,418	474,418	474,418	474,418	474,418
103 Employers Contributions	213,370	253,243	253,243	234,375	234,375	234,375
206 Travel	14,382	41,800	23,800	41,800	41,800	41,800
207 Utilities	150,053	110,800	158,800	239,066	239,066	239,066
208 Rental of Property	53,573	60,082	60,082	60,082	60,082	60,082
210 Supplies & Materials	74,971	111,832	111,832	177,110	177,110	177,110
211 Maintenance of Property	22,135	82,152	52,152	118,127	118,127	118,127
212 Operating Expenses	18,936	23,010	23,010	23,010	23,010	23,010
223 Structures		18,324	18,324	78,071	78,071	78,071
Total Non Statutory Recurrent Expenditure	895,110	1,175,661	1,175,661	1,446,059	1,446,059	1,446,059
751 Property & Plant	8,884			50,000	50,000	50,000
752 Machinery & Equipment		65,538	65,538	162,064	162,064	162,064
Total Non Statutory Capital Expenditure	8,884	65,538	65,538	212,064	212,064	212,064
101 Statutory Personal Emoluments	2,029,038	2,273,537	2,273,537	2,258,061	2,258,061	2,258,061
Total Statutory Expenditure	2,029,038	2,273,537	2,273,537	2,258,061	2,258,061	2,258,061
Total Subprogram 0407 :	2,933,031	3,514,736	3,514,736	3,916,184	3,916,184	3,916,184

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0408 Maurice Byer Polyclinic - Maternal						
102 Other Personal Emoluments	602,052	1,021,354	1,021,354	1,026,835	1,026,835	1,026,835
103 Employers Contributions	368,301	454,113	454,113	412,293	412,293	412,293
206 Travel	29,296	41,870	41,870	66,870	66,870	66,870
207 Utilities	123,360	135,690	135,690	206,180	206,180	206,180
208 Rental of Property	19,067	53,505	53,505	61,505	61,505	61,505
210 Supplies & Materials	96,446	128,281	128,281	216,032	216,032	216,032
211 Maintenance of Property	32,354	128,850	128,850	140,950	140,950	140,950
212 Operating Expenses	26,829	83,042	83,042	83,042	83,042	83,042
223 Structures	4,331	18,324	18,324	72,500	72,500	72,500
Total Non Statutory Recurrent Expenditure	1,302,035	2,065,029	2,065,029	2,286,207	2,286,207	2,286,207
752 Machinery & Equipment		21,000	21,000	71,349	71,349	71,349
785 Assets Under Construction	3,028,502	360,849	360,849	100,000	100,000	100,000
Total Non Statutory Capital Expenditure	3,028,502	381,849	381,849	171,349	171,349	171,349
101 Statutory Personal Emoluments	3,191,925	3,444,095	3,444,095	3,287,856	3,287,856	3,287,856
Total Statutory Expenditure	3,191,925	3,444,095	3,444,095	3,287,856	3,287,856	3,287,856
Total Subprogram 0408 :	7,522,462	5,890,973	5,890,973	5,745,412	5,745,412	5,745,412

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0412 Randal Phillips Polyclinic - Maternal						
102 Other Personal Emoluments	835,989	852,347	852,347	854,232	854,232	854,232
103 Employers Contributions	372,236	452,321	452,321	440,165	440,165	440,165
206 Travel	37,657	61,600	61,600	61,600	61,600	61,600
207 Utilities	143,795	146,880	146,880	178,418	178,418	178,418
208 Rental of Property	19,257	46,746	46,746	48,653	48,653	48,653
210 Supplies & Materials	60,629	194,460	194,460	187,020	187,020	187,020
211 Maintenance of Property	63,964	92,736	92,736	262,555	262,555	262,555
212 Operating Expenses	32,003	58,600	58,600	65,300	65,300	65,300
223 Structures	5,015	59,074	59,074	119,074	119,074	119,074
Total Non Statutory Recurrent Expenditure	1,570,545	1,964,764	1,964,764	2,217,017	2,217,017	2,217,017
751 Property & Plant		53,000	53,000	20,000	20,000	20,000
752 Machinery & Equipment		52,369	52,369	52,369	52,369	52,369
753 Furniture and Fittings				36,000	36,000	36,000
756 Vehicles				103,884	103,884	103,884
785 Assets Under Construction				33,000	33,000	33,000
Total Non Statutory Capital Expenditure		105,369	105,369	245,253	245,253	245,253
101 Statutory Personal Emoluments	2,857,285	3,345,661	3,345,661	3,354,807	3,354,807	3,354,807
Total Statutory Expenditure	2,857,285	3,345,661	3,345,661	3,354,807	3,354,807	3,354,807
Total Subprogram 0412 :	4,427,830	5,415,794	5,415,794	5,817,077	5,817,077	5,817,077

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0413 St Philip Polyclinic - Maternal						
102 Other Personal Emoluments	418,226	504,276	504,276	497,346	497,346	497,346
103 Employers Contributions	252,789	296,594	296,594	296,594	296,594	296,594
206 Travel	15,774	41,000	41,000	41,000	41,000	41,000
207 Utilities	129,159	172,000	172,000	185,000	185,000	185,000
208 Rental of Property	24,373	27,822	27,822	37,822	37,822	37,822
210 Supplies & Materials	53,787	88,660	88,660	98,460	98,460	98,460
211 Maintenance of Property	26,996	39,500	39,500	36,635	36,635	36,635
212 Operating Expenses	17,317	28,464	28,464	29,964	29,964	29,964
223 Structures		10,000	10,000	65,000	65,000	65,000
Total Non Statutory Recurrent Expenditure	938,421	1,208,316	1,208,316	1,287,821	1,287,821	1,287,821
751 Property & Plant	5,710	553,000	553,000	15,500	15,500	15,500
752 Machinery & Equipment				22,790	22,790	22,790
Total Non Statutory Capital Expenditure	5,710	553,000	553,000	38,290	38,290	38,290
101 Statutory Personal Emoluments	2,192,095	2,588,960	2,588,960	2,546,846	2,546,846	2,546,846
Total Statutory Expenditure	2,192,095	2,588,960	2,588,960	2,546,846	2,546,846	2,546,846
Total Subprogram 0413 :	3,136,226	4,350,276	4,350,276	3,872,958	3,872,957	3,872,957

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0414 Branford Taitt Polyclinic						
102 Other Personal Emoluments	411,758	455,367	455,367	455,367	586,049	586,049
103 Employers Contributions	341,444	402,915	402,915	386,613	386,613	386,613
206 Travel	24,330	42,130	42,130	42,130	42,130	42,130
207 Utilities	238,403	248,625	248,625	325,139	325,139	325,139
208 Rental of Property	31,400	35,769	35,769	55,632	55,632	55,632
210 Supplies & Materials	121,052	135,450	135,450	161,317	161,317	161,317
211 Maintenance of Property	82,291	73,245	73,245	200,283	200,283	200,283
212 Operating Expenses	29,268	44,926	44,926	46,926	46,926	46,926
223 Structures	45,055	12,629	12,629	9,600	9,600	9,600
Total Non Statutory Recurrent Expenditure	1,325,002	1,451,056	1,451,056	1,683,007	1,813,689	1,813,689
751 Property & Plant	120,561	226,853	226,853	83,684	83,684	83,684
752 Machinery & Equipment	19,308	16,106	16,106	38,399	38,399	38,399
Total Non Statutory Capital Expenditure	139,869	242,959	242,959	122,083	122,083	122,083
101 Statutory Personal Emoluments	2,856,488	3,354,352	3,354,352	3,233,733	3,233,733	3,233,733
Total Statutory Expenditure	2,856,488	3,354,352	3,354,352	3,233,733	3,233,733	3,233,733
Total Subprogram 0414 :	4,321,359	5,048,367	5,048,367	5,038,824	5,169,505	5,169,505

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0415 Edgar Cochrane Polyclinic - Maternal						
102 Other Personal Emoluments	70,899	205,881	205,881	205,880	205,880	205,880
103 Employers Contributions	132,348	169,920	169,920	161,336	161,336	161,336
206 Travel	3,940	31,923	31,923	35,923	35,923	35,923
207 Utilities	97,431	121,581	121,581	121,581	121,581	121,581
208 Rental of Property	27,398	28,291	28,291	34,116	34,116	34,116
210 Supplies & Materials	37,504	46,282	46,282	54,282	54,282	54,282
211 Maintenance of Property	22,601	36,400	36,400	44,900	44,900	44,900
212 Operating Expenses	9,110	13,673	13,673	13,673	13,673	13,673
Total Non Statutory Recurrent Expenditure	401,230	653,951	653,951	671,691	671,691	671,691
751 Property & Plant		3,600	3,600	3,600	3,600	3,600
752 Machinery & Equipment		34,399	34,399	46,960	46,960	46,960
Total Non Statutory Capital Expenditure		37,999	37,999	50,560	50,560	50,560
101 Statutory Personal Emoluments	1,382,468	1,640,421	1,640,421	1,326,427	1,326,427	1,326,427
Total Statutory Expenditure	1,382,468	1,640,421	1,640,421	1,326,427	1,326,427	1,326,427
Total Subprogram 0415 :	1,783,697	2,332,371	2,332,371	2,048,678	2,048,678	2,048,678

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0416 Glebe Polyclinic - Maternal						
102 Other Personal Emoluments	194,087	182,715	182,715	249,783	249,783	249,783
103 Employers Contributions	144,867	136,952	136,952	148,377	148,377	148,377
206 Travel	1,410	14,000	14,000	14,000	14,000	14,000
207 Utilities	71,257	114,738	114,738	146,460	146,460	146,460
208 Rental of Property	24,442	31,422	31,422	31,422	31,422	31,422
210 Supplies & Materials	29,340	65,070	65,070	215,781	215,781	215,781
211 Maintenance of Property	31,484	30,190	30,190	123,100	123,100	123,100
212 Operating Expenses	9,064	11,000	11,000	15,300	15,300	15,300
Total Non Statutory Recurrent Expenditure	505,950	586,087	586,087	944,223	944,223	944,223
751 Property & Plant	3,340	30,000	120,000	144,000	144,000	144,000
752 Machinery & Equipment		128,399	38,399	15,000	15,000	15,000
756 Vehicles		99,246	99,246			
Total Non Statutory Capital Expenditure	3,340	257,645	257,645	159,000	159,000	159,000
101 Statutory Personal Emoluments	1,304,845	1,194,098	1,194,098	1,201,199	1,201,199	1,201,199
Total Statutory Expenditure	1,304,845	1,194,098	1,194,098	1,201,199	1,201,199	1,201,199
Total Subprogram 0416 :	1,814,135	2,037,830	2,037,830	2,304,422	2,304,422	2,304,422

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0375 QEH						
211 Maintenance of Property	80					
316 Grants to Public Institutions	112,582,362	120,035,339	125,285,339	125,035,339	125,035,339	125,035,339
Total Non Statutory Recurrent Expenditure	112,582,442	120,035,339	125,285,339	125,035,339	125,035,339	125,035,339
Total Subprogram 0375 :	112,582,442	120,035,339	125,285,339	125,035,339	125,035,339	125,035,339

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0376 Emergency Ambulance Service						
316 Grants to Public Institutions	3,050,034	4,502,364	4,502,364	4,929,010	4,929,010	4,929,010
Total Non Statutory Recurrent Expenditure	3,050,034	4,502,364	4,502,364	4,929,010	4,929,010	4,929,010
416 Grants to Public Institutions	226,000	226,000	226,000	226,000	226,000	226,000
Total Non Statutory Capital Expenditure	226,000	226,000	226,000	226,000	226,000	226,000
Total Subprogram 0376 :	3,276,034	4,728,364	4,728,364	5,155,010	5,155,010	5,155,010

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS					
PROGRAMME:	361	Hospital Services					
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.					
SUBPROGRAMME:	0377	PSYCHIATRIC HOSPITAL					
SUBPROGRAMME STATEMENT:		The Psychiatric Hospital operates under the Mental Health Act (Cap. 45) and provides treatment and care to patients; specialist care to out patients at the Hospital and clinics/centres and Drug Rehabilitation Services.					
MINISTRY OF HEALTH AND WELLNESS		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
361 HOSPITAL SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0377 Psychiatric Hospital							
102 Other Personal Emoluments		2,800,574	2,575,588	2,575,588	2,987,728	2,987,728	2,987,728
103 Employers Contributions		2,027,195	2,499,453	2,499,453	2,192,963	2,192,963	2,192,963
206 Travel		234,558	261,376	261,376	265,860	265,860	265,860
207 Utilities		1,143,953	1,089,424	1,089,424	1,089,424	2,362,761	2,362,761
208 Rental of Property		104,892	155,700	155,700	132,200	132,200	132,200
209 Library Books & Publications		5,300	5,300	5,300	6,500	6,500	6,500
210 Supplies & Materials		2,977,859	2,100,138	2,100,138	2,977,859	4,289,713	4,289,713
211 Maintenance of Property		342,552	468,025	468,025	829,932	1,029,932	1,029,932
212 Operating Expenses		1,267,724	1,036,076	916,076	951,388	1,441,288	1,441,288
223 Structures		23,982	25,000	25,000	35,000	35,000	35,000
226 Professional Services			8,000	128,000	562,000	562,000	562,000
315 Grants to Non-Profit Organisations		35,640	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure		10,964,229	10,284,080	10,284,080	12,090,854	15,365,945	15,365,945
751 Property & Plant			30,000	30,000	21,000	21,000	21,000
752 Machinery & Equipment		4,433	326,760	380,760	550,692	550,692	550,692
753 Furniture and Fittings			214,760	214,760	22,900	22,900	22,900
755 Computer Software			54,700	54,700	27,350	27,350	27,350
785 Assets Under Construction		85,381	498,731	498,731	430,000	430,000	430,000
Total Non Statutory Capital Expenditure		89,814	1,124,951	1,178,951	1,051,942	1,051,942	1,051,942
101 Statutory Personal Emoluments		16,681,001	19,920,491	20,720,491	19,715,123	19,715,123	19,715,123
Total Statutory Expenditure		16,681,001	19,920,491	20,720,491	19,715,123	19,715,123	19,715,123
Total Subprogram 0377 :		27,735,043	31,329,522	32,183,522	32,857,919	36,133,010	36,133,010

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0380	QEH MEDICAL AID SCHEME
SUBPROGRAMME STATEMENT:		Provides for expenses incurred in connection with patients and escorts, traveling for medical attention unavailable in Barbados. It also provides for the payment for services not available at the QEH as well as charges for trust account.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0380 QEH Medical Aide Scheme						
316 Grants to Public Institutions	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000
Total Non Statutory Recurrent Expenditure	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000
Total Subprogram 0380 :	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0381 Albert Graham Centre						
102 Other Personal Emoluments	272,317	187,955	187,955	202,295	202,295	202,295
103 Employers Contributions	98,783	137,481	137,481	132,268	132,268	132,268
206 Travel	3,604	9,000	9,000	9,000	9,000	9,000
207 Utilities	40,161	86,118	86,118	93,323	93,323	93,323
208 Rental of Property	8,366	7,113	7,113	7,113	7,113	7,113
209 Library Books & Publications		1,250	1,250	1,250	1,250	1,250
210 Supplies & Materials	13,309	58,527	58,527	57,763	57,763	57,763
211 Maintenance of Property	4,053	70,000	70,000	82,000	82,000	82,000
212 Operating Expenses	20,252	28,108	28,108	34,392	34,392	34,392
Total Non Statutory Recurrent Expenditure	460,844	585,552	585,552	619,404	619,404	619,404
751 Property & Plant				244,000	244,000	244,000
752 Machinery & Equipment		10,000	10,000	16,500	16,500	16,500
Total Non Statutory Capital Expenditure		10,000	10,000	260,500	260,500	260,500
101 Statutory Personal Emoluments	628,868	894,829	894,829	915,574	915,574	915,574
Total Statutory Expenditure	628,868	894,829	894,829	915,574	915,574	915,574
Total Subprogram 0381 :	1,089,712	1,490,381	1,490,381	1,795,478	1,795,478	1,795,478

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0456 Elayne Scantlebury Centre (St Andrew)						
102 Other Personal Emoluments	135,210	128,000	128,000	128,000	128,000	128,000
103 Employers Contributions	130,448	144,466	144,466	133,890	133,890	133,890
206 Travel	942	6,000	6,000	6,000	6,000	6,000
208 Rental of Property	3,061	7,000	7,000	7,000	7,000	7,000
209 Library Books & Publications				2,000	2,000	2,000
210 Supplies & Materials	40,410	57,917	57,917	101,968	101,968	101,968
212 Operating Expenses	22,904	81,620	81,620	88,720	88,720	88,720
226 Professional Services				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	332,975	425,003	425,003	477,578	477,578	477,578
752 Machinery & Equipment				35,911	35,911	35,911
753 Furniture and Fittings		35,911	35,911	19,485	19,485	19,485
Total Non Statutory Capital Expenditure		35,911	35,911	55,396	55,396	55,396
101 Statutory Personal Emoluments	1,024,996	1,102,050	1,102,050	1,104,198	1,104,198	1,104,198
Total Statutory Expenditure	1,024,996	1,102,050	1,102,050	1,104,198	1,104,198	1,104,198
Total Subprogram 0456 :	1,357,971	1,562,964	1,562,964	1,637,172	1,637,172	1,637,172

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS					
PROGRAMME:	363	Pharmaceutical Program					
PROGRAMME STATEMENT:		Provides for the procurement of quality pharmaceuticals at an affordable price for the Barbadian public.					
SUBPROGRAMME:	0383	DRUG SERVICE					
SUBPROGRAMME STATEMENT:		Provides quality drugs to Government Health Care Institutions, provision of free medication to residents of Barbados under the Special Benefit Service. Administered by the Drug Service Act Cap. 40A, and the (Drug Service) Financial Rules 1980.					
MINISTRY OF HEALTH AND WELLNESS		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
363 PHARMACEUTICAL PROGRAM		\$	\$	\$	\$	\$	\$
Subprogram 0383 Drug Service							
102 Other Personal Emoluments		749,805	863,588	863,588	891,681	891,681	891,681
103 Employers Contributions		504,385	576,248	576,248	561,079	561,079	561,079
206 Travel		18,439	20,000	20,000	22,000	22,000	22,000
207 Utilities		94,497	85,200	95,720	94,800	94,800	94,800
208 Rental of Property		19,201	25,750	25,750	19,750	19,750	19,750
209 Library Books & Publications		2,547	18,823	18,823	18,823	18,823	18,823
210 Supplies & Materials		8,223,037	9,610,897	9,610,897	9,610,897	12,292,600	12,292,600
211 Maintenance of Property		37,322	76,200	76,200	220,500	220,500	220,500
212 Operating Expenses		7,003,918	9,035,093	9,024,843	8,064,443	9,664,500	9,664,500
226 Professional Services		19,389	20,734	20,734	40,000	40,000	40,000
Total Non Statutory Recurrent Expenditure		16,672,539	20,332,533	20,332,803	19,543,973	23,825,733	23,825,733
751 Property & Plant				100,000			
752 Machinery & Equipment		24,750	151,500	51,500	55,000	55,000	55,000
755 Computer Software			90,000	90,000	135,000	135,000	135,000
Total Non Statutory Capital Expenditure		24,750	241,500	241,500	190,000	190,000	190,000
101 Statutory Personal Emoluments		3,499,070	4,427,168	4,427,168	4,476,879	4,476,879	4,476,879
Total Statutory Expenditure		3,499,070	4,427,168	4,427,168	4,476,879	4,476,879	4,476,879
Total Subprogram 0383 :		20,196,359	25,001,201	25,001,471	24,210,852	28,492,612	28,492,612

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0390 Alternative Care of the Elderly						
212 Operating Expenses	2,245,462	3,100,000	3,100,000	3,250,000	3,250,000	3,250,000
Total Non Statutory Recurrent Expenditure	2,245,462	3,100,000	3,100,000	3,250,000	3,250,000	3,250,000
Total Subprogram 0390 :	2,245,462	3,100,000	3,100,000	3,250,000	3,250,000	3,250,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0446 Geriatric Hospital - Care of the Elderly						
102 Other Personal Emoluments	2,049,603	2,556,618	2,556,618	1,557,114	1,557,114	1,557,114
103 Employers Contributions	1,455,549	1,417,142	1,417,142	1,461,650	1,461,650	1,461,650
206 Travel	20,577	20,623	20,623	42,074	42,074	42,074
207 Utilities	728,194	715,829	715,829	728,247	728,247	728,247
208 Rental of Property	50,871	71,783	71,783	72,783	72,783	72,783
209 Library Books & Publications	1,590	1,938	1,938	1,938	1,938	1,938
210 Supplies & Materials	2,131,302	1,602,786	1,752,786	2,437,635	2,437,635	2,437,635
211 Maintenance of Property	292,108	337,542	337,542	372,692	372,692	372,692
212 Operating Expenses	115,523	223,499	223,499	228,499	228,499	228,499
226 Professional Services		276,000	126,000			
Total Non Statutory Recurrent Expenditure	6,845,318	7,223,760	7,223,760	6,902,632	6,902,632	6,902,632
751 Property & Plant		7,500	5,000	5,000	5,000	5,000
752 Machinery & Equipment	73,454	285,891	257,531	63,589	63,589	63,589
753 Furniture and Fittings			46,860	28,900	28,900	28,900
785 Assets Under Construction		416,000	400,000			
Total Non Statutory Capital Expenditure	73,454	709,391	709,391	97,489	97,489	97,489
101 Statutory Personal Emoluments	10,784,726	11,362,291	11,362,291	13,644,330	13,644,330	13,644,330
Total Statutory Expenditure	10,784,726	11,362,291	11,362,291	13,644,330	13,644,330	13,644,330
Total Subprogram 0446 :	17,703,498	19,295,442	19,295,442	20,644,451	20,644,451	20,644,451

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0447 St Philip District Hospital - Care of the Elderly						
102 Other Personal Emoluments	516,735	635,839	635,839	640,791	640,791	640,791
103 Employers Contributions	567,519	676,831	676,831	615,850	615,850	615,850
206 Travel	5,890	7,000	7,000	7,000	7,000	7,000
207 Utilities	203,340	270,407	210,407	255,704	255,704	255,704
208 Rental of Property	34,079	48,645	48,645	50,195	50,195	50,195
209 Library Books & Publications	530	753	753	753	753	753
210 Supplies & Materials	465,129	615,239	715,239	1,068,706	1,068,706	1,068,706
211 Maintenance of Property	52,268	142,040	142,040	335,040	335,040	335,040
212 Operating Expenses	28,473	307,727	307,727	307,727	307,727	307,727
Total Non Statutory Recurrent Expenditure	1,873,962	2,704,481	2,744,481	3,281,766	3,281,766	3,281,766
751 Property & Plant		25,000	25,000			
752 Machinery & Equipment	254	15,000	15,000	43,080	43,080	43,080
785 Assets Under Construction				250,000	250,000	250,000
Total Non Statutory Capital Expenditure	254	40,000	40,000	293,080	293,080	293,080
101 Statutory Personal Emoluments	4,541,617	5,149,842	5,149,842	4,988,336	4,988,336	4,988,336
Total Statutory Expenditure	4,541,617	5,149,842	5,149,842	4,988,336	4,988,336	4,988,336
Total Subprogram 0447 :	6,415,833	7,894,323	7,934,323	8,563,182	8,563,182	8,563,182

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 86 MINISTRY OF HEALTH AND WELLNESS
PROGRAMME: 364 Care of the Elderly
PROGRAMME Provides institutional care for the elderly both in the public and private sector.
STATEMENT: 0448 GORDON CUMMINS DISTRICT HOSPITAL - CARE OF THE ELDERLY
SUBPROGRAMME:

SUBPROGRAMME
STATEMENT: Provides for the institutional care of the elderly.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0448 Gordon Cummins Dist. Hospital - Care of the Elderly						
102 Other Personal Emoluments	330,003	339,503	339,503	324,759	324,759	324,759
103 Employers Contributions	214,696	242,311	242,311	242,418	242,418	242,418
206 Travel	3,176	6,500	6,500	10,000	10,000	10,000
207 Utilities	78,028	80,890	80,890	168,472	168,472	168,472
208 Rental of Property	15,389	15,876	15,876	60,655	60,655	60,655
209 Library Books & Publications		3,400	3,400	3,400	3,400	3,400
210 Supplies & Materials	211,204	291,378	291,378	308,575	308,575	308,575
211 Maintenance of Property	23,602	28,343	28,343	48,343	48,343	48,343
212 Operating Expenses	14,549	37,808	37,808	37,808	37,808	37,808
223 Structures				57,821	57,821	57,821
Total Non Statutory Recurrent Expenditure	890,647	1,046,009	1,046,009	1,262,251	1,262,251	1,262,251
751 Property & Plant		14,400	14,400	14,400	14,400	14,400
752 Machinery & Equipment	5,745	26,102	26,102	26,102	26,102	26,102
753 Furniture and Fittings		4,650	4,650	4,650	4,650	4,650
785 Assets Under Construction				500,000		
Total Non Statutory Capital Expenditure	5,745	45,152	45,152	545,152	45,152	45,152
101 Statutory Personal Emoluments	1,497,916	1,880,470	1,880,470	1,901,204	1,901,204	1,901,204
Total Statutory Expenditure	1,497,916	1,880,470	1,880,470	1,901,204	1,901,204	1,901,204
Total Subprogram 0448 :	2,394,308	2,971,631	2,971,631	3,708,607	3,208,607	3,208,607

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0449 St Lucy District Hospital - Care of the Elderly						
102 Other Personal Emoluments	144,346	146,211	146,211	209,682	209,682	209,682
103 Employers Contributions	172,143	193,356	193,356	194,319	194,319	194,319
206 Travel	5,958	6,000	6,000	7,000	7,000	7,000
207 Utilities	69,660	109,771	109,771	120,100	120,100	120,100
208 Rental of Property	9,487	19,120	19,120	25,920	25,920	25,920
209 Library Books & Publications	530	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	121,482	191,676	191,676	238,678	238,678	238,678
211 Maintenance of Property	11,080	11,147	11,147	46,859	46,859	46,859
212 Operating Expenses	15,108	28,108	28,108	42,570	42,570	42,570
Total Non Statutory Recurrent Expenditure	549,793	706,389	706,389	886,128	886,128	886,128
751 Property & Plant		15,743	25,743	90,000	90,000	90,000
752 Machinery & Equipment		31,266	21,266	31,381	31,381	31,381
Total Non Statutory Capital Expenditure		47,009	47,009	121,381	121,381	121,381
101 Statutory Personal Emoluments	1,446,058	1,568,421	1,568,421	1,613,665	1,613,665	1,613,665
Total Statutory Expenditure	1,446,058	1,568,421	1,568,421	1,613,665	1,613,665	1,613,665
Total Subprogram 0449 :	1,995,851	2,321,819	2,321,819	2,621,174	2,621,174	2,621,174

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0397 Treatment						
102 Other Personal Emoluments	367,736	321,382	321,382	316,759	316,759	316,759
103 Employers Contributions	92,307	80,841	80,841	76,409	76,409	76,409
206 Travel		1,000	1,000	1,000	1,000	1,000
207 Utilities	79,115	80,654	80,654	116,820	116,820	116,820
208 Rental of Property	30,941	26,589	26,589	32,920	32,920	32,920
210 Supplies & Materials	2,218,064	1,862,837	1,862,837	2,436,300	2,436,300	2,436,300
211 Maintenance of Property	29,281	34,000	34,000	73,500	73,500	73,500
212 Operating Expenses	9,562	9,680	9,680	7,180	7,180	7,180
Total Non Statutory Recurrent Expenditure	2,827,005	2,416,983	2,416,983	3,060,888	3,060,888	3,060,888
101 Statutory Personal Emoluments	621,500	521,767	521,767	568,817	568,817	568,817
Total Statutory Expenditure	621,500	521,767	521,767	568,817	568,817	568,817
Total Subprogram 0397 :	3,448,505	2,938,750	2,938,750	3,629,705	3,629,705	3,629,705

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	0398	PROGRAMME 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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0398 Programme Managment						
102 Other Personal Emoluments	53,802	64,551	64,551	64,551	64,551	64,551
103 Employers Contributions	40,469	60,039	60,039	40,772	40,772	40,772
206 Travel		500	500	500	500	500
210 Supplies & Materials				7,000	7,000	7,000
212 Operating Expenses	910	25,000	25,000	25,000	25,000	25,000
226 Professional Services		25,000	25,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	95,181	175,090	175,090	167,823	167,823	167,823
101 Statutory Personal Emoluments	467,121	515,901	515,901	378,634	378,634	378,634
Total Statutory Expenditure	467,121	515,901	515,901	378,634	378,634	378,634
Total Subprogram 0398 :	562,302	690,991	690,991	546,457	546,457	546,457

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	8303	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the formation of education and communication program to raise awareness of HIV/AIDS and the associated risks. Promote behavioural changes and the program called "After School Club". This program is partially funded by UNICEF.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8303 HIV/STI Programme						
103 Employers Contributions	6,621	6,500	6,500	6,412	6,412	6,412
206 Travel		6,600	6,600	6,500	6,500	6,500
210 Supplies & Materials		170,000	170,000	170,000	170,000	170,000
211 Maintenance of Property				8,000	8,000	8,000
212 Operating Expenses	5,940	40,000	40,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	12,561	223,100	223,100	220,912	220,912	220,912
101 Statutory Personal Emoluments	71,936	71,936	71,936	71,936	71,936	71,936
Total Statutory Expenditure	71,936	71,936	71,936	71,936	71,936	71,936
Total Subprogram 8303 :	84,497	295,036	295,036	292,848	292,848	292,848

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8701 Care and Support						
102 Other Personal Emoluments	51,542	3,957	3,957	6,596	6,596	6,596
103 Employers Contributions	79,632	75,241	75,241	82,271	82,271	82,271
206 Travel	13,991	36,200	36,200	46,200	46,200	46,200
207 Utilities	140,622	140,640	140,640	211,868	211,868	211,868
208 Rental of Property	17,351	35,568	35,568	35,692	35,692	35,692
210 Supplies & Materials	18,981	104,000	104,000	115,500	115,500	115,500
211 Maintenance of Property	18,423	60,864	60,864	86,344	86,344	86,344
212 Operating Expenses	14,796	28,500	28,500	30,500	30,500	30,500
Total Non Statutory Recurrent Expenditure	355,338	484,970	484,970	614,971	614,971	614,971
751 Property & Plant				8,000	8,000	8,000
Total Non Statutory Capital Expenditure				8,000	8,000	8,000
101 Statutory Personal Emoluments	677,412	820,294	820,294	825,538	825,538	825,538
Total Statutory Expenditure	677,412	820,294	820,294	825,538	825,538	825,538
Total Subprogram 8701 :	1,032,750	1,305,264	1,305,264	1,448,509	1,448,509	1,448,509

BARBADOS ESTIMATES 2022 - 2023

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 - (QEH)

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
366 COVID-19 PREVENTION & CONTROL	\$	\$	\$	\$	\$	\$
Subprogram 6200 Programme Management - COVID-19 QEH						
316 Grants to Public Institutions		15,988,536	23,988,536	7,988,536	7,988,536	7,988,536
Total Non Statutory Recurrent Expenditure		15,988,536	23,988,536	7,988,536	7,988,536	7,988,536
416 Grants to Public Institutions			15,192,400			
Total Non Statutory Capital Expenditure			15,192,400			
Total Subprogram 6200 :		15,988,536	39,180,936	7,988,536	7,988,536	7,988,536

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
366 COVID-19 PREVENTION & CONTROL	\$	\$	\$	\$	\$	\$
Subprogram 6201 Programme Management - COVID-19						
102 Other Personal Emoluments		4,657,603	14,595,393	4,657,603	1,164,401	465,760
103 Employers Contributions		561,050	561,050	1,306,022	326,506	130,602
206 Travel		200,000	330,000	250,000	62,500	25,000
207 Utilities				185,702	46,426	18,570
210 Supplies & Materials		9,112,010	25,942,260	6,433,000	1,608,250	643,300
211 Maintenance of Property		70,000	70,000	70,000	17,500	7,000
212 Operating Expenses		3,742,000	19,134,050	4,403,646	1,350,912	540,365
226 Professional Services		198,485	198,485	1,048,573	387,143	154,857
Total Non Statutory Recurrent Expenditure		18,541,148	60,831,238	18,354,546	4,963,637	1,986,455
752 Machinery & Equipment			5,186			
755 Computer Software			537,992			
756 Vehicles			725,000			
Total Non Statutory Capital Expenditure			1,268,178			
Total Subprogram 6201 :		18,541,148	62,099,416	18,354,546	4,963,637	1,985,455

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0367 Environmental Sanitation Unit						
102 Other Personal Emoluments	18,305	34,915	34,915	34,915	34,915	34,915
103 Employers Contributions	46,737	47,932	47,932	48,743	48,743	48,743
206 Travel	7,999	8,000	8,000	8,000	8,000	8,000
207 Utilities	17,403	22,626	22,626	22,626	22,626	22,626
208 Rental of Property	267	268	268	268	268	268
210 Supplies & Materials	20,953	53,386	53,386	53,386	53,386	53,386
211 Maintenance of Property	11,229	24,691	24,691	24,691	24,691	24,691
212 Operating Expenses	23,192	25,702	25,702	25,702	25,702	25,702
Total Non Statutory Recurrent Expenditure	146,085	217,520	217,520	218,331	218,331	218,331
101 Statutory Personal Emoluments	405,030	406,078	406,078	406,078	406,078	406,078
Total Statutory Expenditure	405,030	406,078	406,078	406,078	406,078	406,078
Total Subprogram 0367 :	551,115	623,598	623,598	624,409	624,409	624,409

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS					
PROGRAMME:	400	Environment Health Services					
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.					
SUBPROGRAMME:	0370	ANIMAL CONTROL UNIT					
SUBPROGRAMME STATEMENT:		Provides for the control of stray dogs to reduce the spread of Zoonotic diseases . The staff headed by the Animal Control Officer is responsible for the work of this centre, in accordance with the provisions of the dogs Act.					
MINISTRY OF HEALTH AND WELLNESS		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
400 ENVIRONMENTAL HEALTH SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0370 Animal Control Unit							
102 Other Personal Emoluments		38,992	39,664	39,664	24,432	24,432	24,432
103 Employers Contributions		29,137	32,709	32,709	36,388	36,388	36,388
206 Travel		7,000	7,707	7,707	7,707	7,707	7,707
207 Utilities		27,021	29,400	29,400	36,211	36,211	36,211
208 Rental of Property			265	265	268	268	268
210 Supplies & Materials		8,653	40,482	40,482	40,482	40,482	40,482
211 Maintenance of Property		420	7,000	7,000	7,000	7,000	7,000
212 Operating Expenses		2,938	12,537	12,537	17,892	17,892	17,892
226 Professional Services		2,862	7,500	7,500			
Total Non Statutory Recurrent Expenditure		117,024	177,264	177,264	170,380	170,380	170,380
756 Vehicles		82,589					
Total Non Statutory Capital Expenditure		82,589					
101 Statutory Personal Emoluments		214,263	238,902	238,902	263,352	263,352	263,352
Total Statutory Expenditure		214,263	238,902	238,902	263,352	263,352	263,352
Total Subprogram	0370 :	413,875	416,166	416,166	433,732	433,732	433,732

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0371 Vector Control Unit						
102 Other Personal Emoluments	383,489	376,877	376,877	363,506	363,506	363,506
103 Employers Contributions	146,846	146,252	146,252	108,401	108,401	108,401
206 Travel	6,612	4,000	4,000	10,000	10,000	10,000
207 Utilities	11,558	86,548	86,548	106,548	106,548	106,548
208 Rental of Property	12,578	13,461	13,461	13,461	13,461	13,461
210 Supplies & Materials	65,851	199,152	199,152	235,838	235,838	235,838
211 Maintenance of Property	34,349	65,000	65,000	129,000	129,000	129,000
212 Operating Expenses	12,338	18,000	18,000	21,000	21,000	21,000
226 Professional Services	100,912					
Total Non Statutory Recurrent Expenditure	774,531	909,290	909,290	987,754	987,754	987,754
751 Property & Plant				200,000	200,000	200,000
752 Machinery & Equipment		173,578	50,000	20,000	20,000	20,000
756 Vehicles			110,578			
Total Non Statutory Capital Expenditure		173,578	160,578	220,000	220,000	220,000
101 Statutory Personal Emoluments	890,330	743,409	743,409	705,093	705,093	705,093
Total Statutory Expenditure	890,330	743,409	743,409	705,093	705,093	705,093
Total Subprogram 0371 :	1,664,861	1,826,277	1,813,277	1,912,847	1,912,847	1,912,847

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0451	ENVIRONMENTAL HEALTH DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides technical information to facilitate evidence based decision and policy making by the Ministry of Health.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0451 Environmental Health Department						
102 Other Personal Emoluments	118,270	113,908	113,908	131,856	131,856	131,856
103 Employers Contributions	25,193	32,390	32,390	38,474	38,474	38,474
206 Travel	38,579	32,800	32,800	32,800	32,800	32,800
207 Utilities		6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	255	13,900	13,900	13,900	13,900	13,900
212 Operating Expenses	1,830	44,818	44,818	56,028	56,028	56,028
Total Non Statutory Recurrent Expenditure	184,128	243,816	243,816	279,058	279,058	279,058
756 Vehicles		165,000	95,000	87,000	87,000	87,000
Total Non Statutory Capital Expenditure		165,000	95,000	87,000	87,000	87,000
101 Statutory Personal Emoluments	304,983	389,849	389,849	457,917	457,917	457,917
Total Statutory Expenditure	304,983	389,849	389,849	457,917	457,917	457,917
Total Subprogram 0451 :	489,111	798,665	728,665	823,975	823,975	823,975

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7045: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 315 – Provides for subventions to local non-profit organisation's which assist in improving the public health and the social well-being of Barbadians.
- 317 – Provides for voluntary pledges and for Government's contribution to Regional and International Organizations who advance the goals and objectives of this Ministry.
- 212 – Provides for the Nurse course and stipends and other operational expenses.
- 226 – Provides for security services at the 24hr polyclinics and the District hospitals
- 752 – Provides for the purchase of equipment

Subprogram 0040: HEALTH PROMOTION UNIT

- 212 – Provides for the execution of health and wellness programmes and the operating expenses of the CNCD Commission and hospitality.
- 226 – Provides for Fees to consultants in respect of the web page management.

Subprogram 0361: TECHNICAL MANAGEMENT SERVICES

- 211 – Provides for insurance for vehicles, provision of fuel, maintenance of the Ministry's properties and minor refurbishment within the department.
- 785 – Provides for renovation of various sites including the St. Thomas out patient clinic, Geriatric Hospital and painting of the Winston Scott and St. Philip Polyclinic.

Program 360: Primary Health Care Services

Subprogram 0363: LABORATORY SERVICES

- 210 – Provides for the purchasing of testing samples for various diseases including Covid-19
- 752 – Provides for the purchase of laboratory equipment.
- 753 – Provides for Furniture and Fittings.

EXPLANATORY NOTES

Subprogram 0364: DENTAL HEALTH SERVICE

752 – Provides for the purchase of special needs equipment

753 – Provides for purchase of fixtures

Subprogram 0365: NUTRITION SERVICE

Subprogram 0366: DAVID THOMPSON POLYCLINIC

Subprogram 0406: WINSTON SCOTT POLYCLINIC

223 – Upgrade of safety security

751 – Provides for building improvements

756 – Purchase of vehicle

Subprogram 0407: EUNICE GIBSON POLYCLINIC

752 – Provides for the purchase of equipment

Subprogram 0408: MAURICE BYER POLYCLINIC

223 – Provides for the wiring of data points for new conference room.

752 – Provides for the replacement of medical equipment and solar water heating supply

785 – Provides for the replacement of floor of the administration wing, construction of the clinical wing, doctor's offices, physiotherapy department and dressing rooms

Subprogram 0412: RANDALL PHILLIPS POLYCLINIC

Subprogram 0413: ST. PHILIP POLYCLINIC

Subprogram 0414: BRANFORD TAITT POLYCLINIC

Subprogram 0415: EDGAR COCHRANE POLYCLINIC

Subprogram 0416: GLEBE POLYCLINIC

EXPLANATORY NOTES

Subprogram 0412: RANDALL PHILLIPS POLYCLINIC

- 223 – Provides for the purchase of security devices.
- 751 – Provides for installation of air condition units.
- 752 – Provides for Computer Equipment.

Subprogram 0413: ST. PHILIP POLYCLINIC

- 223 – Provides for the purchase of security devices.
- 751 – Provides for the installation of air condition units & building improvements.

Subprogram 0414: BRANFORD TAITT POLYCLINIC

- 223 – Provides for the purchase of security devices.
- 751 – Provides for building improvements and the installation of air condition units.
- 752 – Provides for Computer Hardware.

Subprogram 0415: EDGAR COCHRANE POLYCLINIC

- 751 – Provides for building improvements and the installation of air condition units.
- 752 – Provides for Medical Equipment.

EXPLANATORY NOTES

Program 363: Pharmaceutical Program

Subprogram 0383: DRUG SERVICE

- 210 – Includes provision for the procurement of drugs, reimbursement to private participating pharmacies under the Special Benefit Service program, office expenses, stationery, toiletries, computer supplies and miscellaneous expenses.
 - 212 – Includes provision for drug testing, honoraria to committee members, stocktaking, postage, protective clothing, conferences and seminars and other incidental expenses.
 - 752 – Provides for machinery and equipment.
 - 755 – Provides for the purchase of computer software.
-

Program 364: Care of the Elderly

Subprogram 0390: ALTERNATIVE CARE FOR THE ELDERLY

- 212 – Provision is made for the contractual payment of Private Nursing Homes in respect of each elderly person who is assigned to their care. Provision is also made for cost of a sessional nurse attached to the Advisory and Inspection Committee, home visits by Clinical Medical Officers and toiletries and ambulance services.

This item also makes provision for the costs associated with the National Committee on Aging.

Subprogram 0446: GERIATRIC HOSPITAL

- 210 – Provision for the purchase of foodstuff, clothing, bedding linen and drapery, kitchen supplies, laundry supplies, computer equipment, medical supplies other than drugs and miscellaneous supplies necessary for the rehabilitation of patients.

Subprogram 0447: ST. PHILIP DISTRICT HOSPITAL

- 210 – Provides for the purchase of foodstuff, clothing, bedding linen and drapery, kitchen supplies, laundry supplies, computer equipment, medical supplies other than drugs and miscellaneous supplies necessary for the rehabilitation of patients.

EXPLANATORY NOTES

211	–	Provides for maintenance and the upkeep of buildings, grounds, furniture, plant and equipment and insurance.
212	–	Provides for uniform allowances, Nurses' uniforms, inmate labour, protective clothing, local training and incidental expenses.
752	–	Provides for the purchase of equipment.
785	–	Provides continued construction at the hospital.
 Subprogram 0448 GORDON CUMMINS DISTRICT HOSPITAL		
210	–	Provision for the purchase of foodstuff, clothing, bedding linen and drapery, kitchen supplies, laundry supplies, medical supplies other than drugs and miscellaneous supplies necessary for the rehabilitation of patients.
 Subprogram 0449: ST. LUCY DISTRICT HOSPITAL		
210	–	Provision for the purchase of foodstuff, clothing, bedding linen and drapery, kitchen supplies, laundry supplies, computer equipment, medical supplies other than drugs and miscellaneous supplies necessary for the rehabilitation of patients.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 0397: TREATMENT		
210	–	Provides for the purchase of medical supplies, anti-retroviral and opportunistic drugs, office supplies, computer supplies, stationery, cleaning supplies and other miscellaneous items.
211	–	Provides for upkeep of the grounds, furniture and equipment.
212	–	Provides for protective uniforms and other miscellaneous expenses.
 Subprogram 0398: PROGRAMME MANAGEMENT		
210	–	Provides for the purchase of stationery, office and computer supplies, medical supplies and cleaning materials.
212	–	Provides for workshops, support services and other miscellaneous expenses.
226	–	Provides for fees to consultants.

EXPLANATORY NOTES

Subprogram 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. |
-

EXPLANATORY NOTES

Program 400: Environmental Health Care Services

Subprogram 0367: ENVIRONMENTAL SANITATION UNIT

- 210 – Provides for the purchase of cleaning materials, stationery and building materials used in the fabrication of slabs and units for wells and soak-a-ways, and other miscellaneous expenses.
- 211 – Provision is made for the maintenance of vehicles and compressors, upkeep of equipment, insurance, purchase of spare parts, petrol and lubricants.
- 212 – Provides for protective clothing and the construction of sanitary facilities.

Subprogram 0370: ANIMAL CONTROL UNIT

Subprogram 0371: VECTOR CONTROL UNIT

- 751 – Provides for the repairs to the fish rearing facilities.

Subprogram 0451: ENVIRONMENTAL HEALTH DEPARTMENT

- 756 – Provides for the purchase of a vehicle.

**MINISTRY OF EDUCATION,
TECHNOLOGICAL AND VOCATIONAL
TRAINING**

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

STRATEGIC GOALS

The strategic goals of the Ministry are:

Strategic Goal 1: To Enhance Overall Student Learning And Achievement Across The National Education System

Strategic Goal 2: To Strengthen and Improve The Overall Standards And Practices For Improving Teachers' Quality Of Instruction, Professional Development And School Leadership

Strategic Goal 3: To Enhance The Overall Physical Infrastructure and the Technological, Digital And Innovative Profile Of The National Education System

Strategic Goal 4: To Strengthen And Improve The Institutional Profile, Operational Functioning And Performance Of The Ministry

Strategic Goal 5: To Strengthen And Enhance The Regulatory Framework And Environment Governing The Wider Educational Sector

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Education, Technology And Vocational Training

THREE HUNDRED AND FIFTY-FOUR MILLION, NINE HUNDRED AND FORTY-THREE THOUSAND, TWO HUNDRED AND SEVENTY-TWO DOLLARS

(\$354,943,272.00)

Mission Statement

The function of the program includes the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.

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

HEAD 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	13,098,599	16,217,958	19,377,554	15,256,853	17,149,483	14,996,946
270 TEACHER TRAINING	4,248,700	5,527,864	5,527,864	6,065,841	8,742,784	3,287,070
271 BASIC EDUCATIONAL DEVELOPMENT	161,490,080	149,106,494	164,177,309	166,610,549	172,707,754	150,535,325
272 SECONDARY	132,406,966	140,031,516	144,186,640	151,541,487	147,379,963	149,335,867
273 TERTIARY	158,247,035	175,586,773	177,871,378	180,946,301	205,889,026	11,916,286
275 SPECIAL SERVICES	21,423,583	27,861,375	26,553,547	29,842,601	29,873,679	19,906,869
421 OCCUPATIONAL TRAINING	18,215,891	18,951,685	18,951,685	19,888,585	21,667,918	
Total Head 87 :	509,130,855	533,283,665	556,645,977	570,152,217	603,410,607	349,978,363

	RECURRENT					
87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION&POLICY FORMULATION						
0270 EDUCATION TECHNICAL MANAGEMENT UNIT	868,016	51,570	77,466	997,052	145,440	
7100 General Management & Coordination Services	7,415,852	2,055,803	916,900	10,388,555	2,991,631	238,077
270 TEACHER TRAINING						
0272 Erdiston College	1,698,951	624,664	272,282	2,595,897		2,320,944
271 BASIC EDUCATIONAL DEVELOPMENT						
0277 Primary Education Domestic Program					5,338,404	
0278 Special Schools						4,408,400
0280 Skills for the Future						
0302 Education Sector Enhancement Program					3,748,493	
0308 Robotics Programme						
0309 Nursery Education					61,498	
0571 Nursery & Primary Schools	103,084,496	14,059,736	11,614,112	128,758,344	8,895,309	1,106,389

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										15,256,853
				1,142,492	75,000				75,000	1,217,492
				13,618,263	421,098				421,098	14,039,361
										6,065,841
				4,916,841			1,149,000		1,149,000	6,065,841
										166,610,549
				5,338,404	9,804,981				9,804,981	15,143,385
				4,408,400						4,408,400
					49,861				49,861	49,861
				3,748,493	3,095,400				3,095,400	6,843,893
					1,343,470				1,343,470	1,343,470
				61,498						61,498
				138,760,042						138,760,042

	RECURRENT					
87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
272 SECONDARY						
0281 Assited Private Schools						1,878,120
0283 Children at Risk	465,319		46,280	511,599		566,394
0307 New Horizons Academy	702,126	78,565	56,004	836,695	192,150	
0640 Alexandra School	3,567,698	1,238,801	495,826	5,302,325	542,066	
0641 Alleyne School	3,276,613	1,239,724	454,557	4,970,894	674,531	
0642 Alma Parris Memorial School	524,473	363,923	71,070	959,466	71,050	
0643 Christ Church Foundation	4,130,604	1,818,145	583,666	6,532,415	654,386	
0644 Coleridge and Parry	3,297,055	1,419,951	527,550	5,244,556	708,750	
0645 Combermere	3,828,680	1,811,428	578,886	6,218,994	642,160	
0646 Deighton Griffith	3,277,062	1,433,127	498,959	5,209,148	562,860	
0647 Ellerslie Secondary School	4,030,359	1,194,329	557,195	5,781,883	593,050	
0648 Graydon Sealy Secondary School	4,160,050	1,278,271	551,454	5,989,775	652,572	
0649 Grantley Adams Memorial School	3,442,227	1,143,284	501,340	5,086,851	660,085	
0650 Harrison College	3,817,393	2,100,657	573,533	6,491,583	709,682	
0651 Lester Vaughn School	3,976,759	1,374,308	563,574	5,914,641	690,576	
0652 The Lodge School	4,162,274	1,431,358	510,768	6,104,400	684,834	
0653 Parkinson Memorial School	3,953,927	1,245,005	538,344	5,737,276	569,423	
0654 Princess Margaret Secondary School	3,600,470	1,199,552	493,818	5,293,840	733,100	
0655 Queens College	3,735,551	2,037,538	614,364	6,387,453	689,560	
0656 St.George Secondary School	3,695,916	1,816,056	530,452	6,042,424	592,930	
0657 Frederick Smith Secondary School	3,811,949	1,517,397	501,965	5,831,311	675,624	
0658 St. Leonard's Boys' School	3,947,632	1,631,492	578,470	6,157,594	575,728	
0659 Daryll Jordan Secondary School	3,570,852	1,534,336	546,624	5,651,812	535,098	
0660 St. Michael School	2,960,537	2,199,025	559,788	5,719,350	602,252	
0661 Springer Memorial School	4,578,008	1,028,330	574,423	6,180,761	574,868	

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										151,541,487
				1,878,120						1,878,120
				1,077,993						1,077,993
				1,028,845						1,028,845
				5,844,391	370,933				370,933	6,215,324
				5,645,425	666,200				666,200	6,311,625
				1,030,516	457,913				457,913	1,488,429
				7,186,801	421,000				421,000	7,607,801
				5,953,306	742,479				742,479	6,695,785
				6,861,154	430,000				430,000	7,291,154
				5,772,008	38,761				38,761	5,810,769
				6,374,933	621,160				621,160	6,996,093
				6,642,347	671,515				671,515	7,313,862
				5,746,936	699,418				699,418	6,446,354
				7,201,265	711,365				711,365	7,912,630
				6,605,217	699,285				699,285	7,304,502
				6,789,234	438,500				438,500	7,227,734
				6,306,699	496,000				496,000	6,802,699
				6,026,940	695,847				695,847	6,772,787
				7,077,013	715,146				715,146	7,792,159
				6,635,354	640,000				640,000	7,275,354
				6,506,935	249,000				249,000	6,755,935
				6,733,322	663,179				663,179	7,396,501
				6,186,910	127,500				127,500	6,314,410
				6,321,602	494,976				494,976	6,816,578
				6,755,629	302,415				302,415	7,058,044

	RECURRENT					
87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
273 TERTIARY						
0279 SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY	4,974,316	3,290,216	988,085	9,252,617		3,505,135
0284 University of the West Indies						95,242,944
0285 Barbados Community College						24,145,263
0286 Jean and Norma Holder Hospitality Institute						5,735,777
0287 Higher Education Awards						31,980,905
0289 Open & Flexible Learning Centre						264,300
0305 National Accreditation Board						2,628,013
0569 Higher Education Development Unit	499,189	82,041	57,611	638,814	2,331,451	
275 SPECIAL SERVICES						
0291 Examinations					3,062,946	1,135,152
0292 Transport of Pupils						2,595,613
0294 School Meals Department	10,024,067	385,518	1,348,333	11,757,918	5,557,487	
0568 Media Resource Department	1,041,619	22,550	93,123	1,157,292	656,663	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						13,851,003
0424 TVET Council						3,679,104
0425 Employment and Training Fund						
TOTAL	210,120,040	52,706,673	26,876,822	289,703,535	46,376,657	195,281,533

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING					
PROGRAMME:	040	Direction & Policy Formulation Services					
PROGRAMME STATEMENT:		Provides for the general management of all educational services and contributions to international organizations.					
SUBPROGRAMME:	7100	GENERAL MANAGEMENT AND CORDINATION SERVICES					
SUBPROGRAMME STATEMENT:		Provides for all educational services, established in accordance with principal legislation. The initiation and review of policy affecting all programmes of the Ministry and the maintenance and repair of buildings, vehicles and furniture.					
MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION		\$	\$	\$	\$	\$	\$
Subprogram 7100 General Management & Coordination Services							
102 Other Personal Emoluments		951,512	2,759,710	2,759,710	2,055,803	2,573,130	2,608,943
103 Employers Contributions		797,531	1,048,069	1,048,069	916,900	964,624	992,497
206 Travel		87,114	190,000	190,000	190,000	190,000	190,000
207 Utilities		992,790	1,002,059	1,002,059	1,002,059	1,146,409	1,146,809
208 Rental of Property		212,743	219,924	219,924	220,924	220,924	220,924
209 Library Books & Publications		4,582	4,754	4,754	4,754	4,754	4,754
210 Supplies & Materials		160,663	196,213	346,213	212,241	165,050	164,950
211 Maintenance of Property		434,411	323,489	323,489	760,439	711,800	28,500
212 Operating Expenses		116,012	35,075	135,075	255,105	906,585	359,575
223 Structures		5,318			131,026	58,100	
226 Professional Services		188,603	327,144	463,144	215,083	675,200	
250 Depreciation Expense		2,125					
313 Subsidies				2,773,596			
315 Grants to Non-Profit Organisations			55,000	55,000	55,000	55,000	
317 Subscriptions		91,125	272,950	272,950	183,077	182,950	
Total Non Statutory Recurrent Expenditure		4,044,528	6,434,387	9,593,983	6,202,411	7,854,526	5,716,952
751 Property & Plant			35,000	35,000	65,000	37,000	16,500
752 Machinery & Equipment			74,098	4,098	167,975	75,000	90,000
753 Furniture and Fittings				70,000	62,700	50,000	50,000
756 Vehicles					125,423		
Total Non Statutory Capital Expenditure			109,098	109,098	421,098	162,000	156,500
101 Statutory Personal Emoluments		7,827,340	8,351,311	8,351,311	7,415,852	7,905,671	7,930,807
Total Statutory Expenditure		7,827,340	8,351,311	8,351,311	7,415,852	7,905,671	7,930,807
Total Subprogram 7100 :		11,871,868	14,894,796	18,054,392	14,039,361	15,922,197	13,804,259

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's Office,
SUBPROGRAMME:	0270	EDUCATION TECHNICAL MANAGEMENT UNIT
SUBPROGRAMME STATEMENT:		To meet the administration cost of the Project Unit, in implementing educational programs partially or wholly funded by regional and/or international funding agencies.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0270 Education Technical Mangement Unit						
102 Other Personal Emoluments	375,754	55,684	55,684	51,570	58,807	58,807
103 Employers Contributions	91,675	90,949	90,949	77,466	77,466	77,466
206 Travel	42,687	45,000	45,000	65,000	65,000	65,000
207 Utilities		2,000	2,000	2,000	2,000	2,000
208 Rental of Property	18,671	19,200	19,200	16,516	19,200	19,200
210 Supplies & Materials	539	25,056	25,056	23,226	27,676	30,252
211 Maintenance of Property	16,284	40,311	40,311	32,311	40,311	3,000
212 Operating Expenses	1,546	6,887	6,887	4,887	6,887	1,000
226 Professional Services		21,500	21,500	1,500	1,500	
Total Non Statutory Recurrent Expenditure	547,155	306,587	306,587	274,476	298,847	256,725
755 Computer Software				75,000		
Total Non Statutory Capital Expenditure				75,000		
101 Statutory Personal Emoluments	536,822	1,016,575	1,016,575	868,016	928,439	935,962
Total Statutory Expenditure	536,822	1,016,575	1,016,575	868,016	928,439	935,962
Total Subprogram 0270 :	1,083,977	1,323,162	1,323,162	1,217,492	1,227,286	1,192,687

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0272 Erdiston College						
102 Other Personal Emoluments	573,650	624,664	624,664	624,664	1,018,212	1,023,245
103 Employers Contributions	225,046	261,160	261,160	272,282	272,282	272,282
211 Maintenance of Property	2,165					
316 Grants to Public Institutions	1,548,113	2,227,397	2,227,397	2,320,944	2,198,747	
Total Non Statutory Recurrent Expenditure	2,348,973	3,113,221	3,113,221	3,217,890	3,489,241	1,295,527
416 Grants to Public Institutions	75,800	523,100	523,100	1,149,000	3,262,000	
Total Non Statutory Capital Expenditure	75,800	523,100	523,100	1,149,000	3,262,000	
101 Statutory Personal Emoluments	1,823,927	1,891,543	1,891,543	1,698,951	1,991,543	1,991,543
Total Statutory Expenditure	1,823,927	1,891,543	1,891,543	1,698,951	1,991,543	1,991,543
Total Subprogram 0272 :	4,248,700	5,527,864	5,527,864	6,065,841	8,742,784	3,287,070

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0277 Primary Education Domestic Program						
210 Supplies & Materials		35,000	35,000	85,000	120,000	100,000
211 Maintenance of Property	6,063,724	5,778,054	8,470,397	3,573,404	6,317,900	
212 Operating Expenses		300,000	300,000	1,130,000	1,026,500	
226 Professional Services	521,639	480,248	480,248	550,000	550,000	
Total Non Statutory Recurrent Expenditure	6,585,363	6,593,302	9,285,645	5,338,404	8,014,400	100,000
751 Property & Plant		1,000,000	1,376,172	4,368,557	350,000	350,000
752 Machinery & Equipment		268,000	268,000	300,000	400,000	400,000
785 Assets Under Construction		648,172	3,570,983	5,436,424	1,000,000	
Total Non Statutory Capital Expenditure		1,916,172	5,215,155	9,804,981	1,750,000	750,000
Total Subprogram 0277 :	6,585,363	8,509,474	14,500,800	15,143,385	9,764,400	850,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0278	SPECIAL SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for grants to private schools, which are providing Special Education such as The Challenor School, the Life Long Skills Training Inc., the Learning Centre and the Derrick Smith School & Vocational Centre.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0278 Special Schools						
316 Grants to Public Institutions	4,168,400	4,168,400	4,168,400	4,408,400	4,408,400	4,408,400
Total Non Statutory Recurrent Expenditure	4,168,400	4,168,400	4,168,400	4,408,400	4,408,400	4,408,400
Total Subprogram 0278 :	4,168,400	4,168,400	4,168,400	4,408,400	4,408,400	4,408,400

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0280	SKILLS FOR THE FUTURE
SUBPROGRAMME STATEMENT:		To provide funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risk, and to promote behavioural changes with respect to safer sexual practices.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0280 Skills for the Future						
785 Assets Under Construction	1,466			49,861		
Total Non Statutory Capital Expenditure	1,466			49,861		
Total Subprogram 0280 :	1,466			49,861		

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0302 Education Sector Enhancement Program						
207 Utilities	1,733,082	1,450,017	1,450,017	845,017	1,450,017	1,450,017
208 Rental of Property	22,090	30,000	30,000	30,000	30,000	30,000
210 Supplies & Materials	37,196	71,553	59,991	205,000	205,000	205,000
211 Maintenance of Property	25,130	110,000	110,000	600,000	600,000	
212 Operating Expenses	105,058	553,250	553,250	1,183,476	1,554,983	
223 Structures	5,875		820,701	800,000	1,300,000	
226 Professional Services	29,838	53,456		85,000	85,000	
Total Non Statutory Recurrent Expenditure	1,958,269	2,268,276	3,023,959	3,748,493	5,225,000	1,685,017
752 Machinery & Equipment		190,000	7,190,005	1,275,000	2,491,000	2,491,000
753 Furniture and Fittings		249,000	249,000	479,400	479,400	479,400
755 Computer Software				1,341,000		
Total Non Statutory Capital Expenditure		439,000	7,439,005	3,095,400	2,970,400	2,970,400
Total Subprogram 0302 :	1,958,269	2,707,276	10,462,964	6,843,893	8,195,400	4,655,417

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0308 Robotics Programme						
752 Machinery & Equipment		1,716,788	1,716,788	1,343,470	2,500,000	2,500,000
Total Non Statutory Capital Expenditure		1,716,788	1,716,788	1,343,470	2,500,000	2,500,000
Total Subprogram 0308 :		1,716,788	1,716,788	1,343,470	2,500,000	2,500,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0309	NURSERY EDUCATION
SUBPROGRAMME STATEMENT:		Provides for the operating expenses for the expansion of Nursery Education.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0309 Nursery Education						
207 Utilities		53,498	53,498			
210 Supplies & Materials	2,072	8,000	8,000	61,498	61,498	61,498
Total Non Statutory Recurrent Expenditure	2,072	61,498	61,498	61,498	61,498	61,498
Total Subprogram 0309 :	2,072	61,498	61,498	61,498	61,498	61,498

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING					
PROGRAMME:	271	Basic Educational Development					
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.					
SUBPROGRAMME:	0571	NURSERY AND PRIMARY SCHOOLS					
SUBPROGRAMME STATEMENT:		Provides for all operating expenses for Nursery and Primary Schools, the provision for the pilot project for teaching spanish at primary level and further expansion of the Early Childhood Parent Volunteer Programme and special needs education.					
MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
271 BASIC EDUCATIONAL DEVELOPMENT		\$	\$	\$	\$	\$	\$
Subprogram 0571 Nursery & Primary Schools							
102 Other Personal Emoluments		14,172,696	8,864,884	8,864,884	14,059,736	9,697,282	9,740,544
103 Employers Contributions		12,079,790	11,934,164	12,641,856	11,614,112	11,582,073	11,583,411
206 Travel		19,064	35,000	35,000	35,000	55,000	55,000
207 Utilities		3,644,742	2,754,541	2,754,541	2,754,541	3,654,541	3,654,541
208 Rental of Property		19,740	75,000	75,000	75,000	75,000	75,000
209 Library Books & Publications		17,062	80,000	80,000	80,000	80,000	80,000
210 Supplies & Materials		381,660	508,743	508,743	821,535	737,877	727,411
211 Maintenance of Property		214,594	253,039	253,039	343,039	426,489	67,489
212 Operating Expenses		2,349,320	4,673,604	5,289,713	4,776,194	4,841,443	
226 Professional Services		11,876	10,000	10,000	10,000	10,000	
316 Grants to Public Institutions		1,022,200	1,046,389	1,046,389	1,046,389	1,046,389	
317 Subscriptions		60,000	60,000	60,000	60,000	60,000	
Total Non Statutory Recurrent Expenditure		33,992,744	30,295,364	31,619,165	35,675,546	32,266,094	25,983,396
101 Statutory Personal Emoluments		102,760,704	101,647,694	101,647,694	103,084,496	115,751,962	116,485,014
Total Statutory Expenditure		102,760,704	101,647,694	101,647,694	103,084,496	115,751,962	116,485,014
Total Subprogram 0571 :		136,753,447	131,943,058	133,266,859	138,760,042	148,018,056	142,468,410

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0281 Assited Private Schools						
313 Subsidies	1,473,709	1,878,120	1,878,120	1,878,120	1,878,120	
Total Non Statutory Recurrent Expenditure	1,473,709	1,878,120	1,878,120	1,878,120	1,878,120	
Total Subprogram 0281 :	1,473,709	1,878,120	1,878,120	1,878,120	1,878,120	

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0283 CHILDREN AT RISK

SUBPROGRAMME STATEMENT: Provides for a facility for children who are 'at risk' of suspension or expulsion from secondary school.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0283 Children at Risk						
103 Employers Contributions	46,056	49,509	49,509	46,280	49,509	49,509
315 Grants to Non-Profit Organisations	187,896	566,394	566,394	566,394	480,028	566,394
Total Non Statutory Recurrent Expenditure	233,952	615,903	615,903	612,674	529,537	615,903
101 Statutory Personal Emoluments	439,659	465,319	465,319	465,319	465,321	465,321
Total Statutory Expenditure	439,659	465,319	465,319	465,319	465,321	465,321
Total Subprogram 0283 :	673,611	1,081,222	1,081,222	1,077,993	994,858	1,081,224

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0307	NEW HORIZONS ACADEMY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the New Horizons Academy.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0307 New Horizons Academy						
102 Other Personal Emoluments		78,565	78,565	78,565	32,498	25,043
103 Employers Contributions		56,004	56,004	56,004	54,387	9,000
207 Utilities		123,000	123,000	83,000	123,000	123,000
210 Supplies & Materials		56,150	56,150	56,150	56,150	56,150
211 Maintenance of Property		25,000	175,000	25,000	25,000	
212 Operating Expenses		38,000	38,000	28,000	38,000	
Total Non Statutory Recurrent Expenditure		376,719	526,719	326,719	329,035	213,193
101 Statutory Personal Emoluments		702,126	702,126	702,126	536,706	538,264
Total Statutory Expenditure		702,126	702,126	702,126	536,706	538,264
Total Subprogram 0307 :		1,078,845	1,228,845	1,028,845	865,741	751,457

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0640	ALEXANDRA SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Alexandra Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0640 Alexandra School						
102 Other Personal Emoluments	1,290,307	1,289,196	1,289,196	1,238,801	1,292,209	1,278,381
103 Employers Contributions	500,334	498,749	498,749	495,826	497,237	498,215
206 Travel	910	6,500	5,500	6,500	6,500	6,500
207 Utilities	80,113	113,750	113,750	113,750	113,750	113,750
208 Rental of Property	35,690	36,519	36,519	36,519	36,519	36,519
209 Library Books & Publications	1,487	1,500	1,400	1,500	1,500	1,500
210 Supplies & Materials	53,035	157,300	97,300	118,500	103,300	103,300
211 Maintenance of Property	150,427	144,631	204,631	166,103	166,103	13,805
212 Operating Expenses	29,868	35,194	28,094	35,194	35,194	3,000
226 Professional Services	10,000	11,000	19,200	64,000	16,000	
Total Non Statutory Recurrent Expenditure	2,152,172	2,294,339	2,294,339	2,276,693	2,268,312	2,054,970
751 Property & Plant		75,000	75,000	297,047	71,870	71,870
752 Machinery & Equipment				64,526		
753 Furniture and Fittings		10,690	10,690	9,360		
Total Non Statutory Capital Expenditure		85,690	85,690	370,933	71,870	71,870
101 Statutory Personal Emoluments	3,205,245	3,563,530	3,563,530	3,567,698	3,589,862	3,606,258
Total Statutory Expenditure	3,205,245	3,563,530	3,563,530	3,567,698	3,589,862	3,606,258
Total Subprogram 0640 :	5,357,417	5,943,559	5,943,559	6,215,324	5,930,044	5,733,098

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0641 Alleyne School						
102 Other Personal Emoluments	943,204	1,197,196	1,197,196	1,239,724	1,778,199	1,432,356
103 Employers Contributions	456,746	415,331	415,331	454,557	454,557	454,557
206 Travel	11,143	16,000	16,000	16,000	20,000	20,000
207 Utilities	73,026	138,000	138,000	144,000	144,000	144,000
208 Rental of Property	12,436	20,000	20,000	24,800	24,800	24,800
209 Library Books & Publications	-384	2,500	2,500	3,500	3,500	3,500
210 Supplies & Materials	62,127	155,230	155,230	167,050	527,050	527,050
211 Maintenance of Property	69,044	197,966	197,966	207,381	407,381	
212 Operating Expenses	28,704	47,300	47,300	81,800	127,800	28,000
226 Professional Services		15,000	15,000	30,000	30,000	
Total Non Statutory Recurrent Expenditure	1,656,047	2,204,523	2,204,523	2,368,812	3,517,287	2,634,263
751 Property & Plant		110,000	110,000	435,600	600,000	600,000
752 Machinery & Equipment		30,800	30,800	80,600	80,600	80,600
753 Furniture and Fittings				100,000	100,000	100,000
785 Assets Under Construction				50,000		
Total Non Statutory Capital Expenditure		140,800	140,800	666,200	780,600	780,600
101 Statutory Personal Emoluments	3,581,566	3,477,368	3,477,368	3,276,613	3,445,837	3,462,135
Total Statutory Expenditure	3,581,566	3,477,368	3,477,368	3,276,613	3,445,837	3,462,135
Total Subprogram 0641 :	5,237,612	5,822,691	5,822,691	6,311,625	7,743,724	6,876,998

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0642 ALMA PARRIS MEMORIAL SCHOOL

SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Alma Parris Memorial School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0642 Alma Parris Memorial School						
102 Other Personal Emoluments	49,690			363,923		
103 Employers Contributions	5,638			71,070		
210 Supplies & Materials				30,000		
212 Operating Expenses				41,050		
Total Non Statutory Recurrent Expenditure	55,328			506,043		
785 Assets Under Construction			1,947,213	457,913		
Total Non Statutory Capital Expenditure			1,947,213	457,913		
101 Statutory Personal Emoluments				524,473		
Total Statutory Expenditure				524,473		
Total Subprogram 0642 :	55,328		1,947,213	1,488,429		

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0643	CHRIST CHURCH FOUNDATION
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Christ Church Foundation.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0643 Christ Church Foundation						
102 Other Personal Emoluments	1,974,576	2,046,620	2,046,620	1,818,145	1,683,198	1,704,084
103 Employers Contributions	606,211	583,666	583,666	583,666	544,483	545,101
206 Travel	6,266	13,000	13,000	13,000	13,000	13,000
207 Utilities	90,364	167,500	167,500	191,694	191,694	191,694
208 Rental of Property	2,720	17,000	17,000	17,000	17,000	17,000
209 Library Books & Publications	847	2,000	2,000	10,200	10,200	10,200
210 Supplies & Materials	69,946	104,700	104,700	116,742	166,742	166,742
211 Maintenance of Property	97,196	170,792	170,792	200,950	200,950	
212 Operating Expenses	27,000	49,800	49,800	62,800	82,800	10,000
226 Professional Services		15,000	15,000	42,000	82,000	
Total Non Statutory Recurrent Expenditure	2,875,127	3,170,078	3,170,078	3,056,197	2,992,067	2,657,821
751 Property & Plant		87,999	87,999	106,474	100,000	100,000
752 Machinery & Equipment		28,000	28,000	94,526	30,000	30,000
753 Furniture and Fittings		16,400	16,400	20,000	20,000	20,000
785 Assets Under Construction				200,000	150,000	150,000
Total Non Statutory Capital Expenditure		132,399	132,399	421,000	300,000	300,000
101 Statutory Personal Emoluments	3,870,663	3,966,982	3,966,982	4,130,604	4,291,910	4,311,583
Total Statutory Expenditure	3,870,663	3,966,982	3,966,982	4,130,604	4,291,910	4,311,583
Total Subprogram 0643 :	6,745,790	7,269,459	7,269,459	7,607,801	7,583,977	7,269,404

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0644 Coleridge and Parry						
102 Other Personal Emoluments	1,722,768	1,640,288	1,640,288	1,419,951	1,447,390	363,278
103 Employers Contributions	506,973	547,692	547,692	527,550	530,499	531,877
206 Travel	6,625	8,300	8,300	8,500	8,500	8,500
207 Utilities	261,606	255,800	255,800	253,500	298,000	297,000
208 Rental of Property	30,016	22,648	22,648	38,278	43,278	44,778
209 Library Books & Publications	300	2,300	2,300	3,000	8,000	6,700
210 Supplies & Materials	67,240	91,392	91,392	89,678	278,300	284,200
211 Maintenance of Property	165,238	152,018	152,018	194,294	389,863	4,960
212 Operating Expenses	24,227	55,929	55,929	96,500	210,200	19,800
226 Professional Services		9,500	92,015	25,000	27,000	
Total Non Statutory Recurrent Expenditure	2,784,993	2,785,867	2,868,382	2,656,251	3,241,030	1,561,093
751 Property & Plant		109,990	1,660,592	153,135	383,726	133,130
752 Machinery & Equipment		12,000	12,000	86,219	86,219	91,719
753 Furniture and Fittings				35,000	35,000	25,000
785 Assets Under Construction	92,500			468,125	341,400	295,254
Total Non Statutory Capital Expenditure	92,500	121,990	1,672,592	742,479	846,345	545,103
101 Statutory Personal Emoluments	3,124,751	3,154,801	3,154,801	3,297,055	3,821,898	3,829,381
Total Statutory Expenditure	3,124,751	3,154,801	3,154,801	3,297,055	3,821,898	3,829,381
Total Subprogram 0644 :	6,002,243	6,062,658	7,695,775	6,695,785	7,909,273	5,935,577

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0645 Combermere						
102 Other Personal Emoluments	2,285,305	1,827,187	1,827,187	1,811,428	1,876,242	
103 Employers Contributions	559,430	596,088	596,088	578,886	577,008	
206 Travel		7,000	7,000	7,000	7,000	
207 Utilities	105,399	154,440	86,440	159,000	123,000	
208 Rental of Property	15,274	35,000	8,000	34,000	53,950	
209 Library Books & Publications	782	3,000	3,000	3,000	4,000	
210 Supplies & Materials	35,680	88,840	58,840	111,000	160,570	
211 Maintenance of Property	370,138	248,783	373,783	275,000	466,500	
212 Operating Expenses	38,414	42,500	42,500	41,160	119,550	
226 Professional Services		10,000	10,000	12,000	10,000	
Total Non Statutory Recurrent Expenditure	3,410,422	3,012,838	3,012,838	3,032,474	3,397,820	
751 Property & Plant		91,000	91,000	355,000	9,200	
752 Machinery & Equipment		45,000	45,000	40,000	30,000	
753 Furniture and Fittings		20,000	20,000	20,000	33,800	
755 Computer Software				15,000		
Total Non Statutory Capital Expenditure		156,000	156,000	430,000	73,000	
101 Statutory Personal Emoluments	2,908,759	3,771,750	3,771,750	3,828,680	3,972,570	
Total Statutory Expenditure	2,908,759	3,771,750	3,771,750	3,828,680	3,972,570	
Total Subprogram 0645 :	6,319,181	6,940,588	6,940,588	7,291,154	7,443,390	

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0646 Deighton Griffith						
102 Other Personal Emoluments	1,215,033	1,447,476	1,447,476	1,433,127	1,461,605	1,474,714
103 Employers Contributions	475,770	496,913	496,913	498,959	499,707	501,643
206 Travel	4,092	8,820	8,820	8,820	7,820	7,820
207 Utilities	80,430	121,368	101,368	127,368	122,368	122,368
208 Rental of Property	14,322	27,800	17,800	26,200	27,200	27,200
209 Library Books & Publications	863	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	55,823	112,972	102,972	159,098	133,721	123,327
211 Maintenance of Property	87,704	126,515	166,515	172,173	178,823	13,723
212 Operating Expenses	25,136	41,210	41,210	56,700	56,200	7,000
226 Professional Services	8,798	10,000	10,000	10,001	10,000	
Total Non Statutory Recurrent Expenditure	1,967,969	2,395,574	2,395,574	2,494,946	2,499,944	2,280,295
751 Property & Plant		75,699	75,699	8,761		
752 Machinery & Equipment		9,550	9,550	30,000		
785 Assets Under Construction	7,917					
Total Non Statutory Capital Expenditure	7,917	85,249	85,249	38,761		
101 Statutory Personal Emoluments	3,409,971	3,407,491	3,407,491	3,277,062	3,486,886	3,506,452
Total Statutory Expenditure	3,409,971	3,407,491	3,407,491	3,277,062	3,486,886	3,506,452
Total Subprogram 0646 :	5,385,857	5,888,314	5,888,314	5,810,769	5,986,830	5,786,747

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0647 Ellerslie Secondary School						
102 Other Personal Emoluments	1,484,945	1,407,398	1,407,398	1,194,329	1,154,675	1,161,077
103 Employers Contributions	572,671	556,937	556,937	557,195	557,195	557,195
206 Travel	5,244	10,500	10,500	10,500	10,500	10,500
207 Utilities	105,376	118,950	118,950	125,450	127,350	130,750
208 Rental of Property	7,580	21,600	21,600	22,400	21,100	22,200
209 Library Books & Publications		1,800	1,800	1,800	2,600	2,800
210 Supplies & Materials	90,880	100,470	100,470	128,570	155,230	187,779
211 Maintenance of Property	181,004	150,400	150,400	175,500	182,800	17,963
212 Operating Expenses	55,016	48,860	48,860	103,830	111,030	9,050
226 Professional Services	11,231	12,000	12,000	25,000	25,000	
Total Non Statutory Recurrent Expenditure	2,513,947	2,428,915	2,428,915	2,344,574	2,347,480	2,099,314
751 Property & Plant		130,800	130,800	507,000	464,000	399,500
752 Machinery & Equipment		23,000	23,000	58,800	62,600	76,100
753 Furniture and Fittings		10,000	10,000	55,360	51,000	43,000
Total Non Statutory Capital Expenditure		163,800	163,800	621,160	577,600	518,600
101 Statutory Personal Emoluments	3,939,301	3,966,311	3,966,311	4,030,359	4,290,330	4,315,676
Total Statutory Expenditure	3,939,301	3,966,311	3,966,311	4,030,359	4,290,330	4,315,676
Total Subprogram 0647 :	6,453,248	6,559,026	6,559,026	6,996,093	7,215,410	6,933,590

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0648 Graydon Sealy Secondary School						
102 Other Personal Emoluments	1,293,425	1,262,401	1,262,401	1,278,271	1,286,977	1,293,616
103 Employers Contributions	553,154	541,867	541,867	551,454	551,454	551,454
206 Travel	2,371	6,300	6,300	4,300	4,300	4,300
207 Utilities	109,059	146,440	146,440	156,440	156,440	156,440
208 Rental of Property	24,433	26,500	26,500	26,500	26,500	26,500
209 Library Books & Publications	1,572	2,500	2,500	4,600	4,600	4,600
210 Supplies & Materials	62,161	107,050	107,050	158,250	135,525	128,525
211 Maintenance of Property	172,166	137,795	137,795	178,095	142,095	9,370
212 Operating Expenses	21,810	50,800	50,800	109,387	111,287	9,500
226 Professional Services	1,058	15,000	15,000	15,000	8,500	
Total Non Statutory Recurrent Expenditure	2,241,209	2,296,653	2,296,653	2,482,297	2,427,678	2,184,305
751 Property & Plant		117,000	117,000	581,015	1,621,005	18,000,000
752 Machinery & Equipment		28,000	28,000	90,500	24,000	24,000
753 Furniture and Fittings		10,000	10,000			
Total Non Statutory Capital Expenditure		155,000	155,000	671,515	1,645,005	18,024,000
101 Statutory Personal Emoluments	3,964,791	4,068,688	4,068,688	4,160,050	4,192,919	4,217,058
Total Statutory Expenditure	3,964,791	4,068,688	4,068,688	4,160,050	4,192,919	4,217,058
Total Subprogram 0648 :	6,206,001	6,520,341	6,520,341	7,313,862	8,265,602	24,425,363

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0649 Grantley Adams Memorial School						
102 Other Personal Emoluments	1,011,534	1,108,135	1,108,135	1,143,284	1,679,988	1,690,425
103 Employers Contributions	472,789	499,833	499,833	501,340		501,340
206 Travel	5,532	8,800	8,800	8,800	9,500	9,500
207 Utilities	100,315	150,460	150,460	120,264	162,664	165,064
208 Rental of Property	25,315	27,270	27,270	28,770	28,770	28,770
209 Library Books & Publications	1,044	2,500	2,500	3,000	10,100	10,100
210 Supplies & Materials	92,051	87,859	87,859	124,119	219,525	241,155
211 Maintenance of Property	182,513	227,836	227,836	288,264	678,236	16,000
212 Operating Expenses	29,669	45,150	45,150	66,868	163,350	14,300
226 Professional Services	8,511	15,000	15,000	20,000	25,000	
Total Non Statutory Recurrent Expenditure	1,929,273	2,172,843	2,172,843	2,304,709	2,977,133	2,676,654
751 Property & Plant		127,254	127,254	474,933	870,550	2,470,550
752 Machinery & Equipment		17,136	17,136	149,235	130,390	116,195
753 Furniture and Fittings				75,250	183,500	82,250
Total Non Statutory Capital Expenditure		144,390	144,390	699,418	1,184,440	2,668,995
101 Statutory Personal Emoluments	3,514,424	3,565,165	3,565,165	3,442,227	3,763,526	3,796,658
Total Statutory Expenditure	3,514,424	3,565,165	3,565,165	3,442,227	3,763,526	3,796,658
Total Subprogram 0649 :	5,443,698	5,882,398	5,882,398	6,446,354	7,925,099	9,142,307

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0650 Harrison College						
102 Other Personal Emoluments	1,892,323	1,926,140	1,926,140	2,100,657	1,969,314	1,931,683
103 Employers Contributions	577,914	583,696	583,696	573,533	575,387	569,485
206 Travel	5,398	5,400	6,400	5,800	5,900	6,100
207 Utilities	176,858	268,150	178,150	324,472	344,200	348,970
208 Rental of Property	22,307	28,005	28,005	29,350	30,100	30,950
209 Library Books & Publications	1,213	2,500	2,500	2,600	2,850	3,120
210 Supplies & Materials	92,553	85,040	85,040	82,790	167,450	162,790
211 Maintenance of Property	256,606	153,970	242,970	194,745	347,320	6,950
212 Operating Expenses	27,159	39,300	39,300	50,925	116,050	18,850
226 Professional Services	5,940	20,000	44,365	19,000	139,200	
Total Non Statutory Recurrent Expenditure	3,058,271	3,112,201	3,136,566	3,383,872	3,697,771	3,078,898
751 Property & Plant		112,200	512,629	471,960	495,775	219,250
752 Machinery & Equipment		5,000	5,000	115,965	38,700	39,770
753 Furniture and Fittings		10,400	10,400	123,440	94,050	94,420
785 Assets Under Construction					2,205,000	2,520,000
Total Non Statutory Capital Expenditure		127,600	528,029	711,365	2,833,525	2,873,440
101 Statutory Personal Emoluments	3,711,069	3,815,402	3,815,402	3,817,393	3,960,063	3,971,189
Total Statutory Expenditure	3,711,069	3,815,402	3,815,402	3,817,393	3,960,063	3,971,189
Total Subprogram 0650 :	6,769,340	7,055,203	7,479,997	7,912,630	10,491,359	9,923,527

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0651 Lester Vaughn School						
102 Other Personal Emoluments	1,587,527	1,534,225	1,534,225	1,374,308	1,374,308	1,316,624
103 Employers Contributions	557,878	574,786	574,786	563,574	563,574	574,796
206 Travel	5,118	10,000	10,000	11,000	11,000	12,000
207 Utilities	244,867	261,243	261,243	259,200	59,200	339,200
208 Rental of Property	21,163	25,000	25,000	41,031	41,031	41,031
209 Library Books & Publications	1,040	2,500	2,500	2,202		5,202
210 Supplies & Materials	104,605	76,295	76,295	100,630	100,630	246,030
211 Maintenance of Property	150,962	169,585	169,585	211,720	153,600	14,400
212 Operating Expenses	40,833	42,900	42,900	49,793	91,540	23,000
226 Professional Services		15,000	15,000	15,000	15,000	
Total Non Statutory Recurrent Expenditure	2,713,993	2,711,534	2,711,534	2,628,458	2,409,883	2,572,283
751 Property & Plant		109,186	109,186	498,715	162,000	87,000
752 Machinery & Equipment		10,000	10,000	67,000	31,500	40,000
753 Furniture and Fittings		12,500	12,500	133,570	42,500	42,500
785 Assets Under Construction	38,941				20,000	20,000
Total Non Statutory Capital Expenditure	38,941	131,686	131,686	699,285	256,000	189,500
101 Statutory Personal Emoluments	3,808,639	3,939,931	3,939,931	3,976,759	3,976,759	4,403,019
Total Statutory Expenditure	3,808,639	3,939,931	3,939,931	3,976,759	3,976,759	4,403,019
Total Subprogram 0651 :	6,561,573	6,783,151	6,783,151	7,304,502	6,386,642	7,164,802

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0652 The Lodge School						
102 Other Personal Emoluments	1,513,067	1,583,920	1,583,920	1,431,358	1,373,309	1,379,885
103 Employers Contributions	552,180	508,863	508,863	510,768	506,019	506,019
206 Travel	9,396	10,500	10,500	10,500	12,500	12,500
207 Utilities	155,181	203,000	203,000	177,409	224,000	262,400
208 Rental of Property	24,645	28,900	28,900	27,400	34,900	31,900
209 Library Books & Publications	898	2,500	2,500	2,480	17,500	9,700
210 Supplies & Materials	31,676	111,510	111,510	134,142	249,610	287,250
211 Maintenance of Property	139,569	188,550	188,550	260,996	277,525	22,520
212 Operating Expenses	15,259	43,120	43,120	61,907	142,016	7,800
226 Professional Services		7,638	7,638	10,000	7,638	
Total Non Statutory Recurrent Expenditure	2,441,870	2,688,501	2,688,501	2,626,960	2,845,017	2,519,974
751 Property & Plant		142,251	142,251	181,749	18,500	18,500
752 Machinery & Equipment		23,249	23,249	100,751	162,300	62,000
753 Furniture and Fittings				36,000	44,000	36,000
756 Vehicles				120,000		120,000
Total Non Statutory Capital Expenditure		165,500	165,500	438,500	224,800	236,500
101 Statutory Personal Emoluments	4,082,755	4,047,171	4,047,171	4,162,274	4,387,565	4,407,369
Total Statutory Expenditure	4,082,755	4,047,171	4,047,171	4,162,274	4,387,565	4,407,369
Total Subprogram 0652 :	6,524,626	6,901,172	6,901,172	7,227,734	7,457,382	7,163,843

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0653 Parkinson Memorial School						
102 Other Personal Emoluments	1,372,355	1,250,732	1,250,732	1,245,005		
103 Employers Contributions	544,556	541,988	541,988	538,344		
206 Travel	3,697	9,500	9,500	9,500		
207 Utilities	94,714	119,250	119,250	128,325		
208 Rental of Property	23,980	27,500	27,500	27,500		
209 Library Books & Publications		2,500	2,500	2,500		
210 Supplies & Materials	47,119	79,000	57,000	107,100		
211 Maintenance of Property	194,156	204,049	204,049	226,418		
212 Operating Expenses	47,886	38,431	38,431	53,080		
226 Professional Services	8,511	15,000	37,000	15,000		
Total Non Statutory Recurrent Expenditure	2,336,974	2,287,950	2,287,950	2,352,772		
751 Property & Plant		107,500	107,500	485,000		
752 Machinery & Equipment		5,000	5,000	6,000		
753 Furniture and Fittings		10,000	10,000	5,000		
Total Non Statutory Capital Expenditure		122,500	122,500	496,000		
101 Statutory Personal Emoluments	3,879,815	4,031,506	4,031,506	3,953,927		
Total Statutory Expenditure	3,879,815	4,031,506	4,031,506	3,953,927		
Total Subprogram 0653 :	6,216,789	6,441,956	6,441,956	6,802,699		

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0654 Princess Margaret Secondary School						
102 Other Personal Emoluments	1,144,980	1,069,548	1,069,548	1,199,552	1,167,693	857,591
103 Employers Contributions	475,027	493,818	493,818	493,818	500,484	503,652
206 Travel	4,115	11,500	11,500	11,500	11,500	11,500
207 Utilities	114,721	150,800	150,800	170,800	170,800	170,800
208 Rental of Property	14,584	28,000	28,000	46,000	46,000	46,000
209 Library Books & Publications		2,000	2,000	2,300	2,300	2,300
210 Supplies & Materials	59,452	89,150	89,150	100,750	209,300	210,600
211 Maintenance of Property	155,927	153,550	153,550	314,000	311,200	500
212 Operating Expenses	43,794	41,350	41,350	72,750	102,750	5,050
226 Professional Services	10,281	15,000	15,000	15,000	15,000	
Total Non Statutory Recurrent Expenditure	2,022,881	2,054,716	2,054,716	2,426,470	2,537,027	1,807,993
751 Property & Plant		99,000	99,000	505,847	70,500	70,500
752 Machinery & Equipment		30,800	30,800	190,000	11,000	20,000
Total Non Statutory Capital Expenditure		129,800	129,800	695,847	81,500	90,500
101 Statutory Personal Emoluments	3,452,786	3,718,889	3,718,889	3,600,470	3,775,991	3,816,108
Total Statutory Expenditure	3,452,786	3,718,889	3,718,889	3,600,470	3,775,991	3,816,108
Total Subprogram 0654 :	5,475,667	5,903,405	5,903,405	6,722,787	6,394,518	5,714,601

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0655	QUEEN'S COLLEGE
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Queen's College.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0655 Queen's College						
102 Other Personal Emoluments	2,220,309	2,063,252	2,063,252	2,037,538	1,629,424	1,600,000
103 Employers Contributions	594,003	556,904	556,904	614,364	609,054	600,000
206 Travel	10,947	12,100	12,100	13,000	15,000	10,000
207 Utilities	103,179	185,400	185,400	185,400	197,000	150,000
208 Rental of Property	16,287	33,400	33,400	33,400	33,400	18,000
209 Library Books & Publications	912	2,520	2,520	3,720	8,200	1,000
210 Supplies & Materials	85,003	76,040	76,040	127,240	229,040	6,000
211 Maintenance of Property	344,554	159,000	159,000	218,200	383,500	200,000
212 Operating Expenses	43,330	47,900	47,900	85,600	75,040	50,000
226 Professional Services	11,790	15,000	15,000	23,000	23,000	15,000
Total Non Statutory Recurrent Expenditure	3,430,314	3,151,516	3,151,516	3,341,462	3,202,658	2,650,000
751 Property & Plant		110,000	110,000	152,146	345,000	50,000
752 Machinery & Equipment		41,000	41,000	197,000	356,000	
753 Furniture and Fittings		5,600	5,600	10,000	60,000	
755 Computer Software				106,000	55,000	
785 Assets Under Construction				250,000	165,000	
Total Non Statutory Capital Expenditure		156,600	156,600	715,146	981,000	50,000
101 Statutory Personal Emoluments	3,468,495	3,735,217	3,735,217	3,735,551	4,548,718	4,548,000
Total Statutory Expenditure	3,468,495	3,735,217	3,735,217	3,735,551	4,548,718	4,548,000
Total Subprogram 0655 :	6,898,809	7,043,333	7,043,333	7,792,159	8,732,376	7,248,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0656	ST. GEORGE SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. George Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0656 St.George Secondary School						
102 Other Personal Emoluments	1,457,061	1,699,816	1,699,816	1,816,056	2,446,085	2,277,645
103 Employers Contributions	529,080	551,092	551,092	530,452		
206 Travel	10,064	11,000	11,000	11,500	13,000	13,200
207 Utilities	171,938	190,000	190,000	166,100	199,000	200,000
208 Rental of Property	20,317	21,500	21,500	14,400	14,300	15,000
209 Library Books & Publications	214	2,300	2,300	2,300	4,400	4,450
210 Supplies & Materials	58,146	83,700	83,700	108,430	175,200	176,400
211 Maintenance of Property	195,275	152,200	152,200	200,500	178,100	5,300
212 Operating Expenses	53,739	55,400	55,400	71,700	91,650	18,200
226 Professional Services		15,000	15,000	18,000	10,000	
Total Non Statutory Recurrent Expenditure	2,495,833	2,782,008	2,782,008	2,939,438	3,131,735	2,710,195
751 Property & Plant		140,109	140,109	571,000	453,000	514,000
752 Machinery & Equipment		10,000	10,000	52,000	30,600	35,000
753 Furniture and Fittings		3,000	3,000	17,000	9,000	16,000
Total Non Statutory Capital Expenditure		153,109	153,109	640,000	492,600	565,000
101 Statutory Personal Emoluments	3,536,552	3,646,528	3,646,528	3,695,916	3,915,412	3,959,164
Total Statutory Expenditure	3,536,552	3,646,528	3,646,528	3,695,916	3,915,412	3,959,164
Total Subprogram 0656 :	6,032,385	6,581,645	6,581,645	7,275,354	7,539,747	7,234,359

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 Frederick Smith Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0657 Frederick Smith Secondary School						
102 Other Personal Emoluments	1,496,202	1,480,762	1,480,762	1,517,397	2,012,968	1,982,987
103 Employers Contributions	538,125	516,261	516,261	501,965		
206 Travel	3,972	6,000	6,000	6,000	6,000	6,000
207 Utilities	118,740	145,650	145,650	145,650	155,650	155,650
208 Rental of Property		7,000	7,000	8,000	7,000	7,000
209 Library Books & Publications	431	2,500	2,500	3,400	3,400	3,400
210 Supplies & Materials	60,116	73,500	73,500	134,550	161,900	160,200
211 Maintenance of Property	196,353	237,900	237,900	306,700	811,500	22,000
212 Operating Expenses	23,970	45,074	45,074	58,324	179,420	25,020
226 Professional Services		12,000	12,000	13,000	13,000	
Total Non Statutory Recurrent Expenditure	2,437,909	2,526,647	2,526,647	2,694,986	3,350,838	2,362,257
751 Property & Plant		90,000	90,000	152,000	305,000	255,000
752 Machinery & Equipment		16,000	16,000	82,000	70,000	5,000
753 Furniture and Fittings		5,000	5,000	15,000	15,000	5,000
Total Non Statutory Capital Expenditure		111,000	111,000	249,000	390,000	265,000
101 Statutory Personal Emoluments	3,578,345	3,886,419	3,886,419	3,811,949	3,951,447	3,989,815
Total Statutory Expenditure	3,578,345	3,886,419	3,886,419	3,811,949	3,951,447	3,989,815
Total Subprogram 0657 :	6,016,254	6,524,066	6,524,066	6,755,935	7,692,285	6,617,072

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0658 St. Leonard's Boys' School						
102 Other Personal Emoluments	1,627,924	1,598,072	1,598,072	1,631,492	1,747,501	1,763,483
103 Employers Contributions	561,866	605,585	605,585	578,470	647,614	647,962
206 Travel	1,700	6,500	6,500	5,500	7,000	7,200
207 Utilities	116,868	164,461	164,461	170,782	189,700	190,965
208 Rental of Property	13,276	19,500	19,500	23,550	24,164	24,787
209 Library Books & Publications		2,100	2,100	4,100	4,500	4,400
210 Supplies & Materials	74,119	127,640	127,640	131,800	159,800	192,957
211 Maintenance of Property	84,670	133,850	133,850	144,045	191,000	650
212 Operating Expenses	41,960	53,150	53,150	73,951	117,900	62,750
226 Professional Services		12,000	12,000	22,000	21,500	
Total Non Statutory Recurrent Expenditure	2,522,384	2,722,858	2,722,858	2,785,690	3,110,679	2,895,154
751 Property & Plant	-3,230	93,151	93,151	506,959	37,500	285,000
752 Machinery & Equipment		35,000	35,000	156,220	90,000	65,000
Total Non Statutory Capital Expenditure	-3,230	128,151	128,151	663,179	127,500	350,000
101 Statutory Personal Emoluments	3,807,654	3,837,472	3,837,472	3,947,632	4,167,279	4,185,887
Total Statutory Expenditure	3,807,654	3,837,472	3,837,472	3,947,632	4,167,279	4,185,887
Total Subprogram 0658 :	6,326,807	6,688,481	6,688,481	7,396,501	7,405,458	7,431,041

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0659 Daryll Jordan Secondary School						
102 Other Personal Emoluments	1,291,043	1,304,836	1,304,836	1,534,336	1,505,107	1,511,510
103 Employers Contributions	505,234	523,558	523,558	546,624	544,142	545,328
206 Travel	8,218	10,791	10,791	10,791	12,791	12,791
207 Utilities	72,116	104,916	104,916	113,745	130,745	121,520
208 Rental of Property	4,575	7,640	7,640	7,640	7,640	7,640
209 Library Books & Publications	545	2,850	2,850	2,850	2,850	2,850
210 Supplies & Materials	80,895	106,000	106,000	175,724	205,900	235,900
211 Maintenance of Property	131,021	147,386	147,386	182,386	361,608	3,500
212 Operating Expenses	42,728	44,089	44,089	29,962	80,319	8,200
226 Professional Services	9,450	12,000	12,000	12,000	12,000	
Total Non Statutory Recurrent Expenditure	2,145,824	2,264,066	2,264,066	2,616,058	2,863,102	2,449,239
751 Property & Plant		103,317	103,317	112,650	227,500	
752 Machinery & Equipment				14,850		
Total Non Statutory Capital Expenditure		103,317	103,317	127,500	227,500	
101 Statutory Personal Emoluments	3,579,120	3,610,188	3,610,188	3,570,852	3,824,361	3,853,098
Total Statutory Expenditure	3,579,120	3,610,188	3,610,188	3,570,852	3,824,361	3,853,098
Total Subprogram 0659 :	5,724,944	5,977,571	5,977,571	6,314,410	6,914,963	6,302,337

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0660 ST. MICHAEL SCHOOL

SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. Michael School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0660 St. Michael School						
102 Other Personal Emoluments	2,189,267	1,988,517	1,988,517	2,199,025	2,178,588	2,255,674
103 Employers Contributions	487,096	559,788	559,788	559,788	568,370	569,671
206 Travel	2,090	5,900	5,900	6,900	6,900	6,900
207 Utilities	94,243	146,900	146,900	145,700	159,468	163,454
208 Rental of Property	36,183	44,777	44,777	45,960	47,109	48,287
209 Library Books & Publications	1,110	2,550	2,550	2,788	5,833	3,079
210 Supplies & Materials	71,164	107,388	107,388	115,340	352,058	388,270
211 Maintenance of Property	67,820	168,027	168,027	183,955	349,919	1,051
212 Operating Expenses	26,376	48,318	48,318	84,109	179,357	109,592
226 Professional Services		9,500	9,500	17,500	67,500	
Total Non Statutory Recurrent Expenditure	2,975,349	3,081,665	3,081,665	3,361,065	3,915,102	3,545,977
752 Machinery & Equipment		5,000	5,000	50,000	25,000	91,675
753 Furniture and Fittings				29,000		175,000
785 Assets Under Construction	28,420	150,000	150,000	415,976	175,000	3,795,000
Total Non Statutory Capital Expenditure	28,420	155,000	155,000	494,976	200,000	4,061,675
101 Statutory Personal Emoluments	2,659,832	3,189,256	3,189,256	2,960,537	3,477,110	3,481,801
Total Statutory Expenditure	2,659,832	3,189,256	3,189,256	2,960,537	3,477,110	3,481,801
Total Subprogram 0660 :	5,663,601	6,425,921	6,425,921	6,816,578	7,592,212	11,089,453

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0661 Springer Memorial School						
102 Other Personal Emoluments	1,038,374	978,660	978,660	1,028,330	1,033,733	1,040,680
103 Employers Contributions	580,537	584,481	584,481	574,423	576,865	579,019
206 Travel	2,675	4,450	4,450	4,450	4,450	4,450
207 Utilities	72,334	149,362	149,362	154,724	154,724	154,724
208 Rental of Property	19,532	38,678	38,678	38,678	38,678	38,678
209 Library Books & Publications	666	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	34,123	64,800	64,800	98,640	98,640	98,640
211 Maintenance of Property	100,628	123,849	123,849	165,412	165,412	10,292
212 Operating Expenses	53,370	40,484	40,484	70,484	70,484	6,000
226 Professional Services	9,870	15,450	15,450	39,480	39,480	
Total Non Statutory Recurrent Expenditure	1,912,109	2,003,214	2,003,214	2,177,621	2,185,466	1,935,482
751 Property & Plant		63,089	63,089	252,864		
752 Machinery & Equipment		30,601	30,601	33,891		
753 Furniture and Fittings				15,660		
Total Non Statutory Capital Expenditure		93,690	93,690	302,415		
101 Statutory Personal Emoluments	4,624,159	4,681,487	4,681,487	4,578,008	4,715,990	4,749,584
Total Statutory Expenditure	4,624,159	4,681,487	4,681,487	4,578,008	4,715,990	4,749,584
Total Subprogram 0661 :	6,536,268	6,778,391	6,778,391	7,058,044	6,901,456	6,685,067

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0279 Samuel Jackman Prescod Institute of Technology						
102 Other Personal Emoluments	2,921,230	3,083,815	3,083,815	3,290,216	3,254,904	3,258,710
103 Employers Contributions	836,333	976,264	976,264	988,085	988,085	988,085
211 Maintenance of Property	4,276					
316 Grants to Public Institutions	2,612,130	3,053,605	3,053,605	3,505,135	4,838,988	
Total Non Statutory Recurrent Expenditure	6,373,969	7,113,684	7,113,684	7,783,436	9,081,977	4,246,795
416 Grants to Public Institutions		719,800	719,800	2,419,800	1,791,500	
Total Non Statutory Capital Expenditure		719,800	719,800	2,419,800	1,791,500	
101 Statutory Personal Emoluments	5,098,319	5,183,430	5,183,430	4,974,316	5,935,030	5,940,584
Total Statutory Expenditure	5,098,319	5,183,430	5,183,430	4,974,316	5,935,030	5,940,584
Total Subprogram 0279 :	11,472,288	13,016,914	13,016,914	15,177,552	16,808,507	10,187,379

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0284 University of the West Indies						
316 Grants to Public Institutions	106,770,600	95,242,944	95,242,944	95,242,944	116,910,946	
Total Non Statutory Recurrent Expenditure	106,770,600	95,242,944	95,242,944	95,242,944	116,910,946	
Total Subprogram 0284 :	106,770,600	95,242,944	95,242,944	95,242,944	116,910,946	

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0285	BARBADOS COMMUNITY COLLEGE
SUBPROGRAMME STATEMENT:		To provide grant to the BCC (Act Cap. 38), finance staffing , operating cost, maintenance of college buildings, equipment and executing the college's programme.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0285 Barbados Community College						
211 Maintenance of Property	3,035					
316 Grants to Public Institutions	20,672,190	24,145,263	24,145,263	24,145,263	26,997,963	
Total Non Statutory Recurrent Expenditure	20,675,225	24,145,263	24,145,263	24,145,263	26,997,963	
416 Grants to Public Institutions		791,140	791,140	948,960	450,792	
Total Non Statutory Capital Expenditure		791,140	791,140	948,960	450,792	
Total Subprogram 0285 :	20,675,225	24,936,403	24,936,403	25,094,223	27,448,755	

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 273 Tertiary

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0286 JEAN AND NORMA HOLDER HOSPITALITY INSTITUTE

SUBPROGRAMME STATEMENT: Provides a grant for the operating costs of the Hospitality Institute.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0286 Jean and Norma Holder Hospitality Institute						
211 Maintenance of Property	616					
316 Grants to Public Institutions	5,409,016	5,416,773	5,416,773	5,735,777	6,614,770	
Total Non Statutory Recurrent Expenditure	5,409,632	5,416,773	5,416,773	5,735,777	6,614,770	
416 Grants to Public Institutions	142,822	524,632	524,632	463,648	253,206	
Total Non Statutory Capital Expenditure	142,822	524,632	524,632	463,648	253,206	
Total Subprogram 0286 :	5,552,454	5,941,405	5,941,405	6,199,425	6,867,976	

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0287	HIGHER EDUCATION AWARDS
SUBPROGRAMME STATEMENT:		To provide Scholarships, Exhibitions, Outstanding Achievement Bursaries, National Development Grants, fees for Barbadian students at UWI, Codrington College, studying in Cuba and other Ad-Hoc awards

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0287 Higher Education Awards						
314 Grants To Individuals	1,000,000	26,892,000	26,892,000	26,288,800	27,392,000	
316 Grants to Public Institutions						
Total Non Statutory Recurrent Expenditure	1,000,000	26,892,000	26,892,000	26,892,000	27,392,000	
234 Statutory Grants						
334 Statutory Grants	8,632,456	5,088,905	5,088,905	5,088,905	5,088,905	
Total Statutory Expenditure	8,632,456	5,088,905	5,088,905	5,088,905	5,088,905	
Total Subprogram 0287 :	9,632,456	31,980,905	31,980,905	31,980,905	32,480,905	

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 273 Tertiary

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0289 OPEN AND FLEXIBLE LEARNING CENTRE

SUBPROGRAMME STATEMENT: To provide technical and vocational education for students through Open and Flexible Learning Facilities.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0289 Open & Flexible Learning Centre						
316 Grants to Public Institutions		264,300	264,300	264,300	264,300	264,300
Total Non Statutory Recurrent Expenditure		264,300	264,300	264,300	264,300	264,300
Total Subprogram 0289 :		264,300	264,300	264,300	264,300	264,300

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 273 Tertiary

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0305 BARBADOS ACCREDITATION COUNCIL

SUBPROGRAMME STATEMENT: To undertake the Government's obligations under protocol 11 of the CARICOM Single Market and Economy.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0305 National Accreditation Board						
211 Maintenance of Property	819					
316 Grants to Public Institutions	2,182,055	2,465,820	2,465,820	2,628,013	2,269,972	
Total Non Statutory Recurrent Expenditure	2,182,874	2,465,820	2,465,820	2,628,013	2,269,972	
416 Grants to Public Institutions	282,000			230,000		
Total Non Statutory Capital Expenditure	282,000			230,000		
Total Subprogram 0305 :	2,464,874	2,465,820	2,465,820	2,858,013	2,269,972	

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0569	HIGHER EDUCATION DEVELOPMENT UNIT
SUBPROGRAMME STATEMENT:		To provide for project work related to the establishment and operational cost of tertiary institution through the merger of BCC, SJI and Erdiston College, including a review of the programme and structure of this institute.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0569 Higher Education Development Unit						
102 Other Personal Emoluments	537,194	24,729	82,014	82,014	24,729	24,729
103 Employers Contributions	50,401	52,368	52,368	57,611	57,611	57,611
206 Travel		2,000	2,000	2,000	2,000	2,000
207 Utilities	442,496	419,167	419,167	402,767	419,167	419,167
208 Rental of Property	19,578	21,948	21,948	25,000	24,948	24,948
209 Library Books & Publications	160,070	23,660	23,660	103,760	173,760	173,760
210 Supplies & Materials	5,314	50,055	50,055	34,940	34,290	35,290
211 Maintenance of Property	50,951	150,657	150,657	113,111	167,957	14,266
212 Operating Expenses	190,591	319,739	319,739	947,023	774,367	24,500
226 Professional Services	50,473	60,000	631,020	702,850	470,500	
Total Non Statutory Recurrent Expenditure	1,507,069	1,124,323	1,752,628	2,471,076	2,149,329	776,271
751 Property & Plant				10,030		
785 Assets Under Construction			1,656,300	1,148,644		
Total Non Statutory Capital Expenditure			1,656,300	1,158,674		
101 Statutory Personal Emoluments		613,759	613,759	499,189	688,336	688,336
Total Statutory Expenditure		613,759	613,759	499,189	688,336	688,336
Total Subprogram 0569 :	1,507,069	1,738,082	4,022,687	4,128,939	2,837,665	1,464,607

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0291 Examinations						
208 Rental of Property		106,334	106,334	106,334	106,334	106,334
210 Supplies & Materials	12,502	37,754	37,754	37,754	37,754	37,754
212 Operating Expenses	3,090,254	2,371,428	2,371,428	2,918,858	3,719,536	
317 Subscriptions	1,157,044	1,135,152	967,684	1,135,152	1,135,152	
Total Non Statutory Recurrent Expenditure	4,259,800	3,650,668	3,483,200	4,198,098	4,998,776	144,088
Total Subprogram 0291 :	4,259,800	3,650,668	3,483,200	4,198,098	4,998,776	144,088

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0292 Transport of Pupils						
313 Subsidies	1,215,045	3,595,613	2,491,253	2,595,613	3,595,613	
Total Non Statutory Recurrent Expenditure	1,215,045	3,595,613	2,491,253	2,595,613	3,595,613	
Total Subprogram 0292 :	1,215,045	3,595,613	2,491,253	2,595,613	3,595,613	

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 275 Special Services

PROGRAMME STATEMENT: Provides for certain special services for the educational system.

SUBPROGRAMME: 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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0294 School Meals Department						
102 Other Personal Emoluments	276,693	385,518	385,518	385,518	385,518	385,518
103 Employers Contributions	1,166,882	1,348,333	1,348,333	1,348,333	1,348,333	1,348,333
206 Travel	7,583	30,000	30,000	30,000	30,000	30,000
207 Utilities	183,024	370,000	370,000	370,000	370,000	370,000
208 Rental of Property	19,755	23,076	23,076	23,076	23,076	23,076
209 Library Books & Publications		600	600	600	600	600
210 Supplies & Materials	1,984,113	4,243,064	4,093,064	4,238,064	4,510,396	4,621,091
211 Maintenance of Property	405,663	692,694	692,694	644,527	777,394	
212 Operating Expenses	29,823	359,263	279,263	251,220	375,663	9,000
226 Professional Services			80,000			
Total Non Statutory Recurrent Expenditure	4,073,536	7,452,548	7,302,548	7,291,338	7,820,980	6,787,618
751 Property & Plant		302,005	207,005	279,930	300,000	
752 Machinery & Equipment	44,410	100,000	100,000	100,000	325,500	326,500
753 Furniture and Fittings						15,000
756 Vehicles			95,000			85,000
785 Assets Under Construction	31,754		114,000			
Total Non Statutory Capital Expenditure	76,164	402,005	516,005	3,379,930	625,500	426,500
101 Statutory Personal Emoluments	9,923,308	10,657,150	10,657,150	10,024,067	10,663,649	10,666,548
Total Statutory Expenditure	9,923,308	10,657,150	10,657,150	10,024,067	10,663,649	10,666,548
Total Subprogram 0294 :	14,073,008	18,511,703	18,475,703	20,695,335	19,110,129	17,880,666

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING					
PROGRAMME:	275	Special Services					
PROGRAMME STATEMENT:	Provides for certain special services for the educational system.						
SUBPROGRAMME:	0568	MEDIA RESOURCE DEPARTMENT					
SUBPROGRAMME STATEMENT:	Provides for the production of educational resources in various media for use in primary/secondary schools, pre and in-service training of teachers in Audio Visual Education, and providing various media service commercially to the general public.						
MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
275 SPECIAL SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0568 Media Resource Department							
102 Other Personal Emoluments		2,034	23,378	23,378	22,550	22,550	22,550
103 Employers Contributions		114,190	129,934	129,934	93,123	93,123	93,123
206 Travel		9,925	32,000	32,000	32,000	41,000	41,000
207 Utilities		85,083	119,700	119,700	62,900	62,900	63,400
208 Rental of Property		146,523	121,983	121,983	141,983	141,983	141,983
209 Library Books & Publications		1,200	2,500	2,500	4,480	5,480	5,480
210 Supplies & Materials		105,090	163,800	163,800	167,930	301,130	298,630
211 Maintenance of Property		48,721	98,600	98,600	117,700	144,700	
212 Operating Expenses		9,693	79,800	79,800	114,670	175,320	18,500
226 Professional Services					15,000	15,000	
Total Non Statutory Recurrent Expenditure		522,458	771,695	771,695	772,336	1,003,186	684,666
751 Property & Plant			139,400	139,400	379,246	23,000	29,000
752 Machinery & Equipment			85,684	85,684	85,684	76,000	97,000
753 Furniture and Fittings			10,000	10,000	10,000	11,000	12,000
755 Computer Software			14,670	14,670	64,670	11,000	12,000
Total Non Statutory Capital Expenditure			249,754	249,754	539,600	121,000	150,000
101 Statutory Personal Emoluments		1,072,647	1,081,942	1,081,942	1,041,619	1,044,975	1,047,449
Total Statutory Expenditure		1,072,647	1,081,942	1,081,942	1,041,619	1,044,975	1,047,449
Total Subprogram 0568 :		1,595,106	2,103,391	2,103,391	2,353,555	2,169,161	1,882,115

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
421 OCCUPATIONAL TRAINING		\$	\$	\$	\$	\$	\$
Subprogram 0423 Barbados Vocational Training Board							
211 Maintenance of Property		5,563					
316 Grants to Public Institutions		13,250,269	13,401,003	13,401,003	13,851,003	15,024,338	
Total Non Statutory Recurrent Expenditure		13,255,832	13,401,003	13,401,003	13,851,003	15,024,338	
416 Grants to Public Institutions		662,069	381,478	381,478	881,478	1,584,700	
Total Non Statutory Capital Expenditure		662,069	381,478	381,478	881,478	1,584,700	
Total Subprogram 0423 :		13,917,901	13,782,481	13,782,481	14,732,481	16,609,038	

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING				
PROGRAMME:	421	Occupational Training				
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.				
SUBPROGRAMME:	0424	TVET COUNCIL				
SUBPROGRAMME STATEMENT:		Provides for the Technical and Vocational Education and Training (TVET) Council in accordance with the TVET Act, 1993-11; Management of the Employment and Training Fund (ETF), which aims to promote and support training.				

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
421 OCCUPATIONAL TRAINING		\$	\$	\$	\$	\$	\$
Subprogram 0424 TVET Council							
211 Maintenance of Property		982					
316 Grants to Public Institutions		3,197,008	3,679,104	3,679,104	3,679,104	4,698,880	
Total Non Statutory Recurrent Expenditure		3,197,990	3,679,104	3,679,104	3,679,104	4,698,880	
416 Grants to Public Institutions			390,100	390,100	377,000	360,000	
Total Non Statutory Capital Expenditure			390,100	390,100	377,000	360,000	
Total Subprogram 0424 :		3,197,990	4,069,204	4,069,204	4,056,104	5,058,880	

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0425	EMPLOYMENT AND TRAINING FUND
SUBPROGRAMME STATEMENT:		Provides for the promotion and support of training and the upgrading of skills for the labour force by the application of the Employment and Training Fund (ETF), established by the Section 13 of the (TVET) Council Act, 1993-11.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0425 Employment and Training Fund						
416 Grants to Public Institutions	1,100,000	1,100,000	1,100,000	1,100,000		
Total Non Statutory Capital Expenditure	1,100,000	1,100,000	1,100,000	1,100,000		
Total Subprogram 0425 :	1,100,000	1,100,000	1,100,000	1,100,000		

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7100: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 - To provide cabling and wiring for the IT network system and the retrofitting of security systems
- 226 – To provide psychological and family Support Services for students who encounter challenges.
- 315 – To provide psychological and family support services for students who encounter challenges; provides for the sanitising and sorting of files as well as provides for consultancy services for the Education Reform Committee and the Give Back Programme.
- 317 – The provision of grants to Barbados Association of Reading, National Association of Primary Schools Athletic Championship (NAPSAC) and other non-profit organisations.
- 753 - Provides for the purchase of switches for the network system and workstations.
- 756 - Provides for the purchase of a truck.

Subprogram 0270: EDUCATION TECHNICAL MANAGEMENT UNIT

- 226 – Provides for the cost of consultancy services.
- 755 - Provides for acquisition of project/maintenance software.

Program 270: Teacher Training

Subprogram 0272: ERDISTON COLLEGE

- 316 – Provides funding to cover the operational costs of Erdiston College.
- 416 – Provides for the acquisition of machinery and equipment, furniture and fittings and the refurbishment of the Western dorms to house robotics labs.

EXPLANATORY NOTES

Program 271: Basic Educational Development

Subprogram 0277: PRIMARY EDUCATION DOMESTIC PROGRAM

- 226 - Provision to meet the cost of consultancy services re works at primary schools
- 751 - Provides for installation of generators, fuel tanks and shutters at Category 1 Emergency Shelters
- 752 - Provides for installation of security cameras at primary schools.
- 785 - Provides for Phase II of the upgrade of the Wilkie Cumberbatch School and the construction of other facilities.

Subprogram 0278: SPECIAL SCHOOLS

- 316 – Provides for contribution to assist in the operational costs of the Challenor School, the Learning Centre, the Life Long Skills Training Inc. and the Derrick Smith School and the School House for Special Needs.

Subprogram 0280: SKILLS FOR THE FUTURE

- 785 - Provides for payment of a residual sum to a contractor.

Subprogram 0302: EDUCATION SECTOR ENHANCEMENT PROGRAMME (EduTech 2000)

- 223 - Provides network cabling to secondary schools.
- 226 - Provides for consultancy services.
- 752 - Provides for the replacement of multimedia, computers and acquisition of servers, printers and tablets.
- 753 - Provides for the cost of switches to the network system.
- 755 - Provides for software to assist schools with online platform.

Subprogram 0308: ROBOTICS PROGRAMME

- 752 – Provides for the purchase of robotics kits for the schools.

EXPLANATORY NOTES

Subprogram 0571: NURSERY AND PRIMARY SCHOOLS

- 226 – To provide for professional services for the assessment of children.
 - 316 – To provide grants to Nursery and primary school for the purchase of teaching aids, minor maintenance and supplies.
 - 317 – Subscription to the Barbados Swimming Association.
-

Program 272: Secondary

Subprogram 0281: ASSISTED PRIVATE SCHOOLS

- 313 – Provides financial assistance to Industry High School, Metropolitan High School, Seventh-day Adventist School, Unique High School, Ursuline Convent School and St. Winifred's School as well as bursaries to students.

Subprogram 0283: CHILDREN-AT-RISK

- 315 – To provide funding for the operational cost of Edna Nicholls Centre.

Subprogram 0307: NEW HORIZONS ACADEMY

Subprogram 0640 ALEXANDRA SCHOOL

- 226 – Provides for the cost of professional services.
- 751 – Provides for the repair work at the school.
- 752 - Provides for a public announcement system and cctv.
- 753 – Provides for the purchase of furniture.
- 758 - Provides for the construction of a prefab building.

EXPLANATORY NOTES

Subprogram 0641 ALLEYNE SCHOOL

- 226 – Provides for the cost of professional services fees.
- 751 – Repairs to the school plant.
- 753 – Provides for the purchase of furniture.
- 785 - To complete work at the sports hall.

Subprogram 0642 ALMA PARRIS MEMORIAL SCHOOL

- 785 - Provides for the second phase of construction at the school.

Subprogram 0643 CHRIST CHURCH FOUNDATION

- 226 – Provides for the cost of consultancy and audit fees.
- 751 – To make improvements to the school plant.
- 752 – Provides for the purchase of office, agricultural and musical equipment.
- 785 - Construction of Industrial Arts building and paving of the car park.

Subprogram 0644 COLERIDGE AND PARRY SCHOOL

- 226 – Provides for the cost of professional services.
- 751 – To make repairs and upgrade of the school plant.
- 752 – To purchase equipment.
- 753 – To purchase of a desks and chairs.
- 785 - Construction of additional classrooms.

Subprogram 0645 COMBERMERE SCHOOL

- 226 – Provides for the cost of professional services.
- 751 – Provides for renovations to the school plant.
- 752 – Provides for the purchase of equipment.
- 753 – To purchase of a desks and chairs.

EXPLANATORY NOTES

Subprogram 0646 DEIGHTON GRIFFITH SECONDARY SCHOOL

- 226 – Provides for the cost of the annual audit fees.
- 751 – Provides for the construction of additional classrooms.
- 752 – Provides for the purchase of equipment.

Subprogram 0647 ELLERSLIE SCHOOL

- 226 – Provides for the cost of a technical consultation.
- 751 – Additional funds to cover the hard-court, the completion of the second prefab building to house sixth formers and other construction projects.
- 752 – Provides for the purchase of musical instruments.
- 753 – Provides for the purchase of a desks and chairs for teachers and students as well as providing laboratory furniture.

Subprogram 0648 GRAYDON SEALY SECONDARY SCHOOL

- 226 – To cover the cost professional services.
- 751 – Provides for repair work to the plant.
- 753 – Provides for the purchase of furniture and fire safety equipment.

Subprogram 0649 GRANTLEY ADAMS MEMORIAL SCHOOL

- 226 – Provides for the cost of professional fees.
- 751 – Provides for repairs to a number of buildings.
- 752 – Provides for the purchase of equipment for the farming programme and the science labs.
- 753 – Provides for the purchase of furniture.

EXPLANATORY NOTES

Subprogram 0650 HARRISON COLLEGE

- 226 – Provides for fees professional services.
- 751 – Provides for renovations to the school plant.
- 752 – Provides for the purchase of science equipment and water tanks.
- 753 – The purchase of solar panels, furniture for the school hall and to replace asbestos and rusted metal pipes.

Subprogram 0651 THE LESTER VAUGHN SCHOOL

- 226 – Provides for audit fees.
- 751 – To repair the roofs of the school blocks and carry out renovations.
- 752 – Provides for the purchase security equipment and commercial stove.
- 753 – The purchase of desks and chairs for students and teachers.

Subprogram 0652 THE LODGE SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides air condition units for the hall and the new smart room.
- 752 – Provides for the purchase of equipment for the new smart room.
- 753 – To purchase replacement furniture

Subprogram 0653 PARKINSON MEMORIAL SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – To carry out repair work on the school hall.
- 752 – Provides for the purchase of musical instruments.
- 753 – To purchase replacement furniture.

EXPLANATORY NOTES

Subprogram 0651 THE LESTER VAUGHN SCHOOL

- 226 – Provides for audit fees.
- 751 – To repair the roofs of the school blocks and carry out renovations.
- 752 – Provides for the purchase security equipment and commercial stove.
- 753 – The purchase of desks and chairs for students and teachers.

Subprogram 0652 THE LODGE SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides air condition units for the hall and the new smart room.
- 752 – Provides for the purchase of equipment for the new smart room.

Subprogram 0653 PARKINSON MEMORIAL SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – To carry out repair work on Block B and the school hall.
- 752 – Provides for the purchase of musical instruments.
- 753 – To purchase replacement furniture.

Subprogram 0654 PRINCESS MARGARET SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – To carry out repair work on the school plant.
- 752 – To purchase equipment.

Subprogram 0655 QUEEN'S COLLEGE

- 226 – Provides for the cost of audit fees.
- 751 – Provides for repairs to and refurbishment of the school plant including science laboratories.
- 752 – To cover the cost of music, machinery equipment and agricultural equipment.

EXPLANATORY NOTES

753	–	To purchase replacement furniture for Chemistry, Visual and Arts building.
755	–	Provides for antivirus software as well as the Nearpod program.
785	-	Remedial drainage issues across the school as well as the completion of the pavilion project.
Subprogram 0656 ST GEORGE SECONDARY SCHOOL		
226	–	Provides for the cost of audit fees.
751	–	Provides for repairs to and refurbishment of the Home Economics and Art laboratories and waterproofing.
752	–	Provides for the purchase of a copier, security systems for the poultry production and water heater.
753	–	Provides for fire proof storage.
Subprogram 0657 FREDERICK SMITH SECONDARY SCHOOL		
226	–	Provides for the cost of audit services.
751	–	Provides for building works at the school.
752	–	Provides for a standby generator and security equipment.
753	–	To replace canteen stove.
Subprogram 0658 ST LEONARD'S BOYS SCHOOL		
226	–	Provides for the cost of audit services for more than one year.
751	–	Provides for the repair work to the plant.
752	–	Provides for the purchase of musical instruments, security equipment and other equipment to improve connectivity.
Subprogram 0659 DARYLL JORDAN SECONDARY SCHOOL		
226	–	Provides for the cost of audit and engineer fees.
751	-	Provides for tiling of the school basement.

EXPLANATORY NOTES

Subprogram 0660 THE ST. MICHAEL SCHOOL

- 226 – Provides for the cost of audit fees
- 752 – Provides for the purchase of equipment.
- 753 – To purchase furniture.
- 785 – Construction of the boys' bathroom and paving exit wall.

Subprogram 0661 SPRINGER MEMORIAL SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for a high performance facility.
- 752 – Provides for the purchase of musical and agricultural equipment.
- 753 – To purchase furniture.

Program 273: Tertiary

Subprogram 0279: SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY

- 316 – To provide for the operational cost of the Institution
- 416 – Provide funds for building improvements, electrical upgrades to buildings, provides for the purchase of air condition units, machinery and equipment, furniture and fixtures, purchase of a solar water heater and computer software.

Subprogram 0284: UNIVERSITY OF THE WEST INDIES

- 316 – Provides funding to cover the economic costs of students attending the University of the West Indies.

Subprogram 0285: BARBADOS COMMUNITY COLLEGE

- 316 – Grant funding to cover the operational costs of the College.
- 416 – Provides for capital expenditure.

EXPLANATORY NOTES

Subprogram 0286: JEAN AND NORMA HOLDER HOSPITALITY INSTITUTE

- 316 – Provides a grant to cover the operational costs of the Hospitality Institute.
- 416 – Provides for capital expenditure.

Subprogram 0287: HIGHER EDUCATION AWARDS

- 314 – To provide for payment of tuition fees to the University of the West Indies, grants to Codrington College, allowances to Barbadian students studying in Cuban as well as ad-hoc financial assistance to Barbadian students.
- 334 – To provide for payment of allowances and tuition fees on behalf of Barbadian Scholarship winners and Exhibitioners as well as grants to students at tertiary institutions.

Subprogram 0569: HIGHER EDUCATION DEVELOPMENT UNIT

- 226 – To provide for fees to Specialist Educators who are assisting with the accreditation process of ETTC, BCC, SJPI and BVTB.
- 785 - To cover the cost of preliminary construction works at the Hope Agricultural Training Institute (HATI) and the UWI Centre for Food Security and Entrepreneurship.

Subprogram 0289: THE OPEN AND FLEXIBLE LEARNING CENTRE

- 316 – Provides funding for the operations of the Open and Flexible programme.

Subprogram 0305: BARBADOS ACCREDITATION COUNCIL

- 316 – Provides grant funding for the Accreditation Council.
- 416 - Provides for the setting up of the National Qualification Framework.

EXPLANATORY NOTES

Program 275: Special Services

Subprogram 0291: EXAMINATIONS

- 317 – To provide funds for payment of annual contributions to the Caribbean Examination Council.

Subprogram 0292: TRANSPORT OF PUPILS

- 313 – Funds to subsidize the transportation of pupils.

Subprogram 0294: SCHOOL MEALS DEPARTMENT

- 751 – To provide for the purchase of extractor fans.
- 752 – To provide for the purchase of insulated food boxes, steam jacket kettles and double deck ovens.
- 785 - Provision is made for the completion of the School Meals Centre at Six Roads.

Subprogram 0568: MEDIA RESOURCE DEPARTMENT

- 226 - To provide for the cost of consultancy services.
- 751 - Provides for the purchase of air condition units and the installation of an elevator.
- 752 - To purchase video cameras and other multimedia equipment for digital channel.
- 753 – To purchase fixtures and furniture for the recording sets at the Gordon Corbin Studio.
- 755 - To purchase software for the operation of a video broadcast channel.

EXPLANATORY NOTES

Program 421: Occupational Training

Subprogram 0423: BARBADOS VOCATIONAL TRAINING BOARD

316 – Provides for a grant to assist with the recurrent expenses.

416 – Provides for a grant to assist with the capital expenses.

Subprogram 0424: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (TVET) COUNCIL

316 – Provides for grant for current expenses.

Subprogram 0425: EMPLOYMENT AND TRAINING FUND

416 – Provides for grant for capital expenses.

Head 87(xi)

**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 entrepreneurship 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 2022 - 2023

PARTICULARS OF SERVICE

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry of Youth, Sports and Community Empowerment

FIFTY MILLION, FIVE HUNDRED AND FORTY-FIVE THOUSAND, SIX
HUNDRED AND SEVENTY-EIGHT DOLLARS

(\$50,545,678.00)

Mission Statement

To build a stable and cohesive society by empowering youth in the communities and to give assistance to the elderly in a positive way.

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

HEAD 91 MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS	10,104,925	22,359,543	27,129,827	27,592,522	30,621,667	26,295,670
422 COMMUNITY DEVELOPMENT	4,714,832	8,577,028	10,499,252	13,521,298	6,759,926	6,758,842
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	13,188,228	12,821,500	15,481,500	15,742,966	22,537,333	20,257,466
Total Head 91 :	28,007,986	43,758,071	53,110,579	56,856,786	59,918,926	53,311,978

	RECURRENT					
91 MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
277 YOUTH AFFAIRS AND SPORTS						
0565 Youth Entrepreneurship Scheme	416,345	8,947	39,961	465,253	554,080	60,000
0566 Youth Development Programme.	1,512,617	10,336	169,858	1,692,811	2,758,040	227,600
0567 Barbados Youth Service	1,246,108	413,401	190,019	1,849,528	6,055,628	
7110 General Management and Coordination Services	1,387,217	166,153	160,018	1,713,388	4,034,154	45,695
422 COMMUNITY DEVELOPMENT						
0426 Community Development Department	1,748,821	294,228	218,093	2,261,142	2,504,074	150,000
0437 Community Technological Program					2,654,276	
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS						
0432 National Sports Council						13,442,966
TOTAL	6,311,108	893,065	777,949	7,982,121	18,560,252	13,926,261

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 7110 General Management and Coordination Services						
102 Other Personal Emoluments	175,560	161,023	161,023	166,153	166,153	166,153
103 Employers Contributions	101,542	160,227	160,227	160,018	160,647	161,275
206 Travel	6,338	10,600	10,600	10,600	10,600	10,600
207 Utilities	92,962	93,824	93,824	93,824	93,824	93,824
208 Rental of Property	20,243	24,724	31,556	24,724	24,724	24,724
209 Library Books & Publications	1,612	2,231	2,231	2,231	2,231	2,231
210 Supplies & Materials	69,469	112,144	112,144	107,770	97,492	97,492
211 Maintenance of Property	54,422	104,332	104,332	106,332	100,940	100,940
212 Operating Expenses	23,896	1,604,574	6,560,526	2,350,112	2,681,278	2,731,278
223 Structures		5,000	5,000	5,000	5,000	5,000
226 Professional Services	9,800	1,182,000	1,189,500	1,333,561	1,153,200	1,153,200
317 Subscriptions		45,695	45,695	45,695	45,695	45,695
Total Non Statutory Recurrent Expenditure	555,846	3,506,374	8,476,658	4,406,020	4,541,784	4,592,412
752 Machinery & Equipment	3,595	10,000	10,000	10,000		
753 Furniture and Fittings		17,600	17,600	17,600		
755 Computer Software		275,120	275,120			
Total Non Statutory Capital Expenditure	3,595	302,720	302,720	27,600		
101 Statutory Personal Emoluments	873,155	1,392,541	1,392,541	1,387,217	1,394,683	1,402,585
Total Statutory Expenditure	873,155	1,392,541	1,392,541	1,387,217	1,394,683	1,402,585
Total Subprogram 7110 :	1,432,596	5,201,635	10,171,919	5,280,837	5,936,467	5,994,997

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT				
PROGRAMME:	277	Youth Affairs and Sports				
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families				
SUBPROGRAMME:	0565	YOUTH ENTREPRENEURSHIP SCHEME				
SUBPROGRAMME STATEMENT:		Through the implementation of its services, YES Programme influences an entrepreneurial culture that fosters enterprise development, motivates business growth, and creates employment opportunities among young people.				

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
277	YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0565 Youth Entrepreneurship Scheme							
102 Other Personal Emoluments		1,515	26,003	26,003	8,947	8,947	8,947
103 Employers Contributions		30,862	40,374	40,374	39,961	39,961	39,961
206 Travel		1,800	15,000	15,000	15,000	15,000	15,000
209 Library Books & Publications			3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials			10,000	10,000	10,000	10,000	10,000
211 Maintenance of Property					7,200	7,200	
212 Operating Expenses		110,919	346,880	346,880	346,880	351,000	363,000
226 Professional Services		51,300	182,000	182,000	172,000	172,000	172,000
315 Grants to Non-Profit Organisations		100,000	80,000	80,000	60,000	40,000	20,000
Total Non Statutory Recurrent Expenditure		296,395	703,257	703,257	662,988	647,108	631,908
101 Statutory Personal Emoluments		356,631	411,817	411,817	416,345	417,765	417,765
Total Statutory Expenditure		356,631	411,817	411,817	416,345	417,765	417,765
Total Subprogram 0565 :		653,027	1,115,074	1,115,074	1,079,333	1,064,873	1,049,673

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT					
PROGRAMME:	277	Youth Affairs and Sports					
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families					
SUBPROGRAMME:	0566	YOUTH DEVELOPMENT PROGRAMME					
SUBPROGRAMME STATEMENT:		The Youth Development Programme (YDP) aims to promote the social, economic and cultural development of youth. Through activities targeting persons ages 9 – 29 and addressing the concerns, issues, aspirations and prospects of Barbadian Youth.					
MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
277 YOUTH AFFAIRS AND SPORTS		\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme.							
102 Other Personal Emoluments			29,134	29,134	10,336	10,336	10,336
103 Employers Contributions		153,622	171,828	171,828	169,858	176,883	177,600
206 Travel		62,433	100,000	100,000	100,000	100,000	100,000
207 Utilities		28,298	32,200	32,200	32,200	32,200	32,200
208 Rental of Property		588	4,800	4,800	4,800	4,800	4,800
209 Library Books & Publications			1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials			6,500	6,500	6,500	6,500	6,500
211 Maintenance of Property		1,361	12,500	12,500	21,000	21,000	21,000
212 Operating Expenses		662,303	1,572,000	1,572,000	1,859,000	6,269,000	1,859,000
226 Professional Services		102,478	648,900	648,900	733,540	733,540	733,540
315 Grants to Non-Profit Organisations		159,348	227,600	227,600	227,600	227,600	227,600
Total Non Statutory Recurrent Expenditure		1,170,430	2,806,462	2,806,462	4,265,834	7,582,859	3,173,576
785 Assets Under Construction			1,430,000	1,430,000	1,700,000	1,600,000	1,600,000
Total Non Statutory Capital Expenditure			1,430,000	1,430,000	1700,000	1,600,000	1,600,000
101 Statutory Personal Emoluments		1,377,239	1,571,629	1,571,629	1,512,617	1,519,926	1,527,234
Total Statutory Expenditure		1,377,239	1,571,629	1,571,629	1,512,617	1,519,926	1,527,234
Total Subprogram 0566 :		2,547,669	5,808,091	5,808,091	6,378,451	10,702,785	6,300,810

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
277 YOUTH AFFAIRS AND SPORTS		\$	\$	\$	\$	\$	\$
Subprogram 0567 Barbados Youth Advance Corps							
102 Other Personal Emoluments		103,162	461,133	461,133	413,401	412,469	412,469
103 Employers Contributions		141,089	193,151	193,151	190,019	188,840	189,470
206 Travel		32,541	120,000	120,000	120,000	120,000	120,000
207 Utilities		93,076	222,660	222,660	198,205	194,700	194,700
208 Rental of Property			272,652	272,652	218,448	20,652	20,652
209 Library Books & Publications		6,087	3,142	3,142	3,142	3,142	3,142
210 Supplies & Materials		406,156	916,100	916,100	915,160	1,219,700	1,219,700
211 Maintenance of Property		90,572	222,313	222,313	333,928	172,979	198,779
212 Operating Expenses		1,239,366	2,727,719	2,727,719	2,727,719	7,964,322	7,964,522
226 Professional Services		1,023,767	1,539,037	1,539,037	1,539,026	1,366,812	1,366,812
Total Non Statutory Recurrent Expenditure		3,135,816	6,677,907	6,677,907	6,659,048	11,663,616	11,690,246
752 Machinery & Equipment		23,390	51,791	51,791	97,400		
753 Furniture and Fittings			24,050	24,050	70,050		
756 Vehicles			230,000	230,000	121,295		
785 Assets Under Construction		1,121,108	1,980,430	1,780,430	5,220,000		
Total Non Statutory Capital Expenditure		1,144,498	2,286,271	2,086,271	5,508,745		
101 Statutory Personal Emoluments		1,191,320	1,270,565	1,270,565	1,246,108	1,253,926	1,259,944
Total Statutory Expenditure		1,191,320	1,270,565	1,270,565	1,246,108	1,253,926	1,259,944
Total Subprogram	0567 :	5,471,634	10,234,743	10,034,743	14,313,901	12,917,542	12,950,190

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0426 Community Development Department						
102 Other Personal Emoluments	187,191	283,659	283,659	294,228	294,230	294,228
103 Employers Contributions	193,433	221,206	221,206	218,093	218,354	218,586
206 Travel	41,382	100,000	89,825	100,000	100,000	100,000
207 Utilities	35,654	284,616	284,616	336,616	284,616	284,616
208 Rental of Property	1,685	22,000	22,000	78,000	78,000	78,000
209 Library Books & Publications	48	4,000	4,000	3,760	3,760	3,760
210 Supplies & Materials	74,813	114,550	114,550	124,400	117,750	130,350
211 Maintenance of Property	185,045	429,500	429,500	352,701	356,770	356,770
212 Operating Expenses	412,917	909,196	708,121	1,107,797	1,086,147	1,070,409
226 Professional Services	69,644	122,000	61,890	400,800	122,000	122,000
314 Grants To Individuals	-3,649				15,000	15,000
315 Grants to Non-Profit Organisations	112,810	235,000	99,500	150,000	150,000	150,000
317 Subscriptions		1,000	1,000		2,180	2,180
Total Non Statutory Recurrent Expenditure	1,310,976	2,726,727	2,319,867	3,166,395	2,828,807	2,825,899
751 Property & Plant	279,386	760,000	845,283	2,566,179	582,000	582,000
752 Machinery & Equipment	10,716	70,000	70,000	49,400	43,000	43,000
755 Computer Software		20,000	20,000	10,150	10,150	10,150
756 Vehicles		90,000	94,717			
785 Assets Under Construction	322,709	1,077,215	2,799,439	2,021,077		
Total Non Statutory Capital Expenditure	612,811	2,017,215	3,829,439	4,646,806	635,150	635,150
101 Statutory Personal Emoluments	1,606,907	1,749,110	1,749,110	1,748,821	1,752,293	1,754,117
Total Statutory Expenditure	1,606,907	1,749,110	1,749,110	1,748,821	1,752,293	1,754,117
Total Subprogram 0426 :	3,530,694	6,493,052	7,898,416	9,562,022	5,216,250	5,215,166

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0437 Community Technological Program						
207 Utilities	127,925	371,576	371,576	438,576	438,576	438,576
208 Rental of Property	22,854	37,000	52,275	50,000	41,600	41,600
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	52,657	125,700	85,675	148,200	127,500	127,500
211 Maintenance of Property	248,998	652,200	652,200	310,000	310,500	310,500
212 Operating Expenses	418,537	490,000	821,475	1,450,000	218,000	218,000
223 Structures	16,920	28,000	28,000	35,000	35,000	35,000
226 Professional Services	114,903	185,000	285,135	220,000	210,000	210,000
Total Non Statutory Recurrent Expenditure	1,002,795	1,891,976	2,298,836	2,654,276	1,383,676	1,383,676
752 Machinery & Equipment	10	122,000	102,000	200,000	115,000	115,000
753 Furniture & Fittings			20,000	40,000	10,000	10,000
755 Computer Software	480	20,000	20,000	65,000	35,000	35,000
785 Assets under Construction				1,000,000		
Total Non Statutory Capital Expenditure	181,344	192,000	302,000	305,000	160,000	160,000
Total Subprogram 0437 :	1,184,139	2,083,976	2,600,836	3,959,276	1,543,676	1,543,676

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	\$	\$	\$	\$	\$	\$
Subprogram 0432 National Sports Council						
211 Maintenance of Property	21,914					
315 Grants to Non-Profit Organisations		186,500	186,500	186,500	186,500	186,500
316 Grants to Public Institutions	12,081,315	11,500,000	11,500,000	13,256,466	17,446,083	17,665,966
Total Non Statutory Recurrent Expenditure	12,103,228	11,686,500	11,686,500	13,442,966	17,632,583	17,852,466
416 Grants to Public Institutions	1,085,000	1,135,000	3,795,000	2,300,000	4,904,750	2,405,000
Total Non Statutory Capital Expenditure	1,085,000	1,135,000	3,795,000	2,300,000	4,904,750	2,405,000
Total Subprogram 0432 :	13,188,228	12,821,500	15,481,500	15,742,966	22,537,333	20,257,466

EXPLANATORY NOTES

Program 422: **Community Development**

Subprogram 0426: COMMUNITY DEVELOPMENT DEPARTMENT

- 226 – Provides for fees for professional and contract services.
- 315 – Provides for grants to non-profit organisations.
- 751 – Provides for building improvements.
- 785 – Provides for professional fees and construction.

Sub-Program 0437: COMMUNITY TECHNOLOGICAL PROGRAM

- 226 – Provides for fees for professional and contract services.
- 752 – Provides for the purchase of computers.
- 755 – Provides for computer software and licences.

**MINISTRY OF ENERGY AND BUSINESS
DEVELOPMENT**

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP

STRATEGIC GOALS

The strategic goals of the Energy Division are:

- Provide strategic direction in the formulation, execution, co-ordination, revision and supervision of all the policies, legislative agenda and programmes of the Division, including the Barbados National Energy Policy (2019 – 2030) to support the transitioning of Barbados' energy sector to 100% renewable energy.
- Collect and compile energy related data and provide advice and technical support to formulate strategies which ensure the efficient production, consumption and pricing of energy products and services.
- To promote and facilitate the safe and efficient exploration, production, development and distribution of hydrocarbons within Barbados' offshore petroleum acreage.
- To promote and facilitate the exploration, development and production of the island's onshore non-renewable natural resources in an economically and environmentally sustainable manner.
- To promote and facilitate the exploration, development and production of the island's onshore non-renewable natural resources in an economically and environmentally sustainable manner.
- To provide sound technical advice and services to the Government and people of Barbados in respect of energy, geology, geophysics, mining, land development, geohazards and mapping.
- To unlock viable RE and EE projects in the public, private and domestic sectors through efficient lighting for buildings and streets, efficient air conditioning, efficient computer monitors, solar PV and electrification of the transport sector.
- Increase Energy Efficiency (EE) and RE applications within the National Petroleum Corporation (NPC) and Barbados National Oil Company Limited (BNOCL) operations to reduce Greenhouse Gas (GHG) emissions.

The strategic goals of Small Business and Entrepreneurship:

- Encouraging local investment in energy projects and programmes in Barbados with a view to increasing the number of shareholders and players in the various energy subsectors.
- Improving the efficiency in production and consumption of energy products and water within the various sub-sectors.
- Increasing the number of persons locally with qualifications and skills relating to energy production and management of renewable and fossil fuel sources.
- Improving the awareness and understanding of energy production and consumption its impacts and associated environmental and socio economic consequences within all sectors of the public.
- Promoting more local entrepreneurial activities and increasing product development of export through the energy sector.

The strategic goals of International Business:

- Bolster Barbados' reputation as a transparent, efficient and competitively regulated global business, financial services and wealth management centre.
- Provide and maintain a reliable system of public records and an efficient registry service which supports the commercial activities of the public and private sectors as well as the competitive development of Barbados' trade and business.

BARBADOS ESTIMATES 2022 - 2023**PARTICULARS OF SERVICE****MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry of Energy, Small Business and Entrepreneurship

FORTY-TWO MILLION, EIGHT HUNDRED AND FIFTY THOUSAND, SIX HUNDRED AND SEVENTY-SIX DOLLARS

(\$42,850,676.00)

Mission Statement

To provide advice on energy policy as well as to collaborate with agencies within the small business sector on the delivery of quality service to the sector and to coordinate standardize related activities to support the policies of government.

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

HEAD 92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION	23,371,330	21,241,058	21,241,058	20,211,731	28,228,543	15,941,911
114 ENERGY & NATURAL RESOURCES	17,732,935	24,730,570	24,770,570	23,233,378	24,823,141	27,461,742
128 MICRO-ENTERPRISE DEVELOPMENT	9,250,000				13,000,000	3,000,000
461 PRODUCT STANDARDS	1,859,999	2,160,000	2,160,000	2,160,000	2,311,910	2,311,910
462 COOPERATIVES DEVELOPMENT	367,555	470,045	470,045	445,799	438,286	441,072
463 UTILITIES REGULATION	3,005,101	3,448,514	3,448,514	3,345,283	3,653,794	3,653,457
465 PRIVATE SECTOR ENHANCEMENT	400,000	400,000	400,000	400,000	400,000	400,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	1,440,727	1,749,034	1,749,034	1,897,817	1,903,542	722,793
Total Head 92 :	57,427,647	54,199,221	54,239,221	51,694,008	54,759,216	53,932,886

	RECURRENT					
92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION						
0162 Trust Loan Funds Ltd						
0410 Electronic Single Window Project		662,118	67,198	729,316	2,419,455	
0461 BUSINESS DEVELOPMENT	240,145	28,516	20,979	289,640	544,200	980,000
0466 GOB/UNIDO GEF 6 Project					57,375	
0471 SUPPORT FOR PRIVATE SECTOR TRADE TEAM						88,000
0480 OFFICE OF SUPERVISOR OF INSOLVENCY	228,048	83,487	36,529	348,064	228,600	3,700
0490 International Business and Financial Services	1,038,966	635,803	158,171	1,832,940	517,550	225,739
0491 Department of Corporate Affairs and Intellectual Property	1,707,190	411,342	205,095	2,323,627	503,204	9,685
0494 Treaty Negotiations					204,000	
7030 General Management and Coordination Services	1,313,788	82,057	113,185	1,509,030	451,450	230,000
7040 General Management and Coordination Services	700,678	104,588	77,171	882,437	307,239	
114 ENERGY & NATURAL RESOURCES						
0154 Natural Resources Department	442,752	40,089	35,906	518,747	1,113,627	
0452 Energy Conservation and Renewable Energy Unit		144,583	10,760	155,343	853,450	4,000
0453 Barbados Offshore Petroleum Programme	141,775	34,663	6,412	182,850	574,661	400
0455 Smart Energy Fund		1,029,260	81,734	1,110,994	1,724,315	
0457 Public Sector Smart Energy Programme					972,116	
0467 Project Monitoring & Coordination Team		215,398	13,586	228,984	383,120	
7097 General Management & Coordination Services	1,211,155	104,056	111,362	1,426,573	1,105,758	63,240
461 PRODUCT STANDARDS						
0463 BARBADOS NATIONAL STANDARDS INSTITUTION						2,080,000
462 COOPERATIVES DEVELOPMENT						
0465 COOPERATIVES DEPARTMENT	275,003	11,249	27,326	313,578	120,201	520

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
							1,000,000		1,000,000	20,181,731
										1,000,000
				3,148,771	30,000				30,000	3,178,771
				1,813,840	468,000				468,000	2,281,840
				57,375						57,375
				88,000						88,000
				580,364	28,000				28,000	608,364
				2,576,229	2,812,230				2,812,230	5,388,459
				2,836,516	1,026,000				1,026,000	3,862,516
				204,000						204,000
				2,190,480	27,500				27,500	2,217,980
				1,189,676	104,750				104,750	1,294,426
										23,263,378
				1,632,374	3,200				3,200	1,635,574
				1,012,793	50,000				50,000	1,062,793
				757,911						757,911
				2,835,309	8,422,478		350,000		8,772,478	11,607,787
				972,116	3,989,522				3,989,522	4,961,638
				612,104						612,104
				2,595,571	30,000				30,000	2,625,571
										2,160,000
				2,080,000			80,000		80,000	2,160,000
										445,799
				434,299	11,500				11,500	445,799

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT					
PROGRAMME:	040	Direction & Policy Formulation Services					
PROGRAMME STATEMENT:		Provides for the general management and coordination of various activities of the Ministry					
SUBPROGRAMME:	7030	GENERAL MANAGEMENT AND COORDINATION SERVICES					
SUBPROGRAMME STATEMENT:		Initiation, execution and review of Ministry's policy and programmes; the exercise of the budgetary control over funds voted by parliament for use by the Ministry; and the provision of centralised services - personnel administration and accounting.					
MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION		\$	\$	\$	\$	\$	\$
Subprogram 7030 General Management and Coordination Services							
102 Other Personal Emoluments		153,608	185,048	185,048	82,057	60,634	60,634
103 Employers Contributions		110,927	115,560	115,560	113,185	106,138	106,138
206 Travel		3,506	3,000	3,000	3,000	3,000	3,000
207 Utilities		12,258	30,000	30,000	30,000	30,000	31,000
209 Library Books & Publications		2,854	3,000	3,000	3,000	4,500	4,500
210 Supplies & Materials		26,364	49,200	49,200	49,200	52,700	52,700
211 Maintenance of Property		24,353	62,200	62,200	62,200	63,200	63,200
212 Operating Expenses		35,294	78,550	78,550	78,550	84,550	84,550
226 Professional Services		33,014	140,000	140,000	222,000	140,000	140,000
230 Contingencies			3,500	3,500	3,500	3,500	3,500
317 Subscriptions		158,655	230,000	230,000	230,000	230,000	230,000
Total Non Statutory Recurrent Expenditure		560,834	900,058	900,058	876,692	778,222	779,222
752 Machinery & Equipment		19,331	17,500	17,500	17,500	17,500	17,500
753 Furniture and Fittings			10,000	10,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure		19,331	27,500	27,500	27,500	27,500	27,500
101 Statutory Personal Emoluments		1,108,514	1,197,749	1,197,749	1,313,788	1,193,431	1,189,332
Total Statutory Expenditure		1,108,514	1,197,749	1,197,749	1,313,788	1,193,431	1,189,332
Total Subprogram 7030 :		1,688,678	2,125,307	2,125,307	2,217,980	1,999,153	1,996,054

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	7040	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulaton, execution and review of policy affecting all programs of the Ministry as well as the supervision of all departments and agencies with respect to general and personnel administration.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7040 General Management and Coordination Services						
102 Other Personal Emoluments	93,153	96,147	96,147	104,588	106,146	107,055
103 Employers Contributions	76,039	76,073	76,073	77,171	76,747	77,171
206 Travel	2,035	1,200	1,200	1,200	1,200	1,200
207 Utilities	52,003	54,344	54,344	64,732	64,732	64,732
209 Library Books & Publications	1,795	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	32,683	62,870	62,870	68,300	58,750	68,300
211 Maintenance of Property	18,891	40,404	40,404	71,632	71,132	91,632
212 Operating Expenses	9,822	10,615	10,615	10,615	10,615	10,615
226 Professional Services	2,350	33,110	33,110	87,310	33,110	33,110
230 Contingencies		950	950	950	950	950
Total Non Statutory Recurrent Expenditure	288,770	378,213	378,213	488,998	425,882	457,265
752 Machinery & Equipment	23,311	37,000	37,000	10,250	7,500	10,250
756 Vehicles				94,500		
Total Non Statutory Capital Expenditure	23,311	37,000	37,000	104,750	7,500	10,250
101 Statutory Personal Emoluments	797,544	737,835	737,835	700,678	744,300	750,300
Total Statutory Expenditure	797,544	737,835	737,835	700,678	744,300	750,300
Total Subprogram 7040 :	1,109,626	1,153,048	1,153,048	1,294,426	1,177,682	1,217,815

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	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 AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0162 Trust Loan Funds Ltd						
416 Grants to Public Institutions	10,250,000	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000
Total Non Statutory Capital Expenditure	10,250,000	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000
Total Subprogram 0162 :	10,250,000	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	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 AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0410 Electronic Single Window Project						
102 Other Personal Emoluments				662,118	662,118	303,306
103 Employers Contributions				67,198	67,198	33,599
206 Travel				36,000	36,000	36,000
207 Utilities				54,335	54,335	54,335
209 Library Books & Publications				1,300	1,300	1,300
210 Supplies & Materials				35,500	35,500	30,500
211 Maintenance of Property				11,100	11,100	
212 Operating Expenses				37,220	37,220	
226 Professional Services		500,000	500,000	2,244,000	1,834,200	
Total Non Statutory Recurrent Expenditure		500,000	500,000	3,148,771	2,738,970	459,040
416 Grants to Public Institutions		700,000	700,000			
752 Machinery & Equipment				25,000	25,000	
753 Furniture and Fittings				5,000	5,000	
Total Non Statutory Capital Expenditure		700,000	700,000	30,000	30,000	
Total Subprogram 0410 :		1,200,000	1,200,000	3,178,771	2,768,970	459,040

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT					
PROGRAMME:	040	Direction & Policy Formulation Services					
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.					
SUBPROGRAMME:	0461	BUSINESS DEVELOPMENT					
SUBPROGRAMME STATEMENT:		Provides for the collaboration with agencies working with small business to facilitate the delivery of quality services to the sector; the conducting of research into the development of SMEs and the general promotion of business development.					
MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION		\$	\$	\$	\$	\$	\$
Subprogram 0461 Business Development							
102 Other Personal Emoluments			28,516	28,516	28,516	28,516	28,516
103 Employers Contributions		19,676	20,979	20,979	20,979	20,979	20,979
206 Travel		2,448	2,500	2,500	2,500	2,500	2,500
207 Utilities		1,142	3,200	3,200	3,200	5,700	5,700
209 Library Books & Publications		590	1,000	1,000	1,000	2,600	2,600
210 Supplies & Materials		8,410	13,000	13,000	20,500	19,500	19,500
211 Maintenance of Property		185	4,000	4,000	2,000	4,000	4,000
212 Operating Expenses		201,917	242,450	242,450	200,000	287,450	287,450
226 Professional Services		43,200	317,279	317,279	315,000	315,000	315,000
314 Grants To Individuals		3,500,000	500,000	500,000	500,000	500,000	500,000
315 Grants to Non-Profit Organisations		480,000	480,000	480,000	480,000	480,000	480,000
Total Non Statutory Recurrent Expenditure		4,257,568	1,612,924	1,612,924	1,573,695	1,666,245	1,666,245
752 Machinery & Equipment			10,500	10,500	10,500	10,500	10,500
753 Furniture and Fittings			6,500	6,500	7,500	7,500	7,500
785 Assets Under Construction			450,000	450,000	450,000	450,000	450,000
Total Non Statutory Capital Expenditure			467,000	467,000	468,000	468,000	468,000
101 Statutory Personal Emoluments		237,889	249,873	249,873	240,145	241,996	241,996
Total Statutory Expenditure		237,889	249,873	249,873	240,145	241,996	241,996
Total Subprogram	0461 :	4,495,457	2,329,797	2,329,797	2,281,840	2,376,241	2,376,241

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT

PROGRAMME: 040 Direction & Policy Formulation Services

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

SUBPROGRAMME: 0466 GOB/UNIDO GEF 6 PROJECT

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

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0466 GOB/UNIDO GEF 6 Project						
207 Utilities		27,000	27,000	27,000	27,000	27,000
226 Professional Services		30,375	30,375	30,375	30,375	30,375
Total Non Statutory Recurrent Expenditure		57,375	57,375	57,375	57,375	57,375
Total Subprogram 0466 :		57,375	57,375	57,375	57,375	57,375

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0471	SUPPORT FOR PRIVATE SECTOR TRADE TEAM
SUBPROGRAMME STATEMENT:		Provide support to the Private Trade Team to enable it to assist the Private Sector of Barbados to fully participate in regional and international trade negotiations and to assist government in developing Barbados' negotiating position of trade issues.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0471 Support for Private Sector Trade Teams						
315 Grants to Non-Profit Organisations	87,400	88,000	88,000	88,000	88,000	88,000
Total Non Statutory Recurrent Expenditure	87,400	88,000	88,000	88,000	88,000	88,000
Total Subprogram 0471 :	87,400	88,000	88,000	88,000	88,000	88,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0480	OFFICE OF SUPERVISOR OF INSOLVENCY
SUBPROGRAMME STATEMENT:		Effective administration of Insolvency Act, Cap. 303.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0480 Office of Supervisor of Insolvency						
102 Other Personal Emoluments		34,455	34,455	83,487	83,323	83,323
103 Employers Contributions		18,292	18,292	36,529	36,529	36,529
206 Travel		1,000	1,000	1,000	2,000	2,000
207 Utilities		15,800	19,800	19,200	19,200	19,200
209 Library Books & Publications		5,000	5,000	5,000	5,500	5,500
210 Supplies & Materials		21,300	30,800	26,900	31,000	31,000
211 Maintenance of Property		18,500	12,500	18,500	18,500	18,500
212 Operating Expenses		56,500	49,000	63,000	68,500	68,500
226 Professional Services		45,000	45,000	95,000	95,000	95,000
317 Subscriptions		3,000	3,000	3,700	3,700	3,700
Total Non Statutory Recurrent Expenditure		218,847	218,847	352,316	363,252	363,252
752 Machinery & Equipment	29,375	8,500	8,500	28,000	28,000	28,000
Total Non Statutory Capital Expenditure	29,375	8,500	8,500	28,000	28,000	28,000
101 Statutory Personal Emoluments		218,277	218,277	228,048	229,607	230,985
Total Statutory Expenditure		218,277	218,277	228,048	229,607	230,985
Total Subprogram 0480 :	29,375	445,624	445,624	608,364	620,859	622,237

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	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 ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0490 International Business and Financial Services						
102 Other Personal Emoluments	138,104	356,851	356,851	635,803	594,352	771,289
103 Employers Contributions	91,647	124,858	124,858	158,171	159,859	
206 Travel	258	5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications		500	500	500	500	500
211 Maintenance of Property	1,635	24,157	24,157	24,157	24,157	24,157
212 Operating Expenses	28,690	301,443	64,843	169,273	327,045	322,420
226 Professional Services	1,814,292	44,860	197,360	318,620	44,860	44,860
315 Grants to Non-Profit Organisations	88,000	88,000	88,000	88,000	88,000	88,000
317 Subscriptions	65,145	127,312	147,312	137,739		
Total Non Statutory Recurrent Expenditure	2,227,772	1,072,981	1,008,881	1,537,263	1,243,773	1,256,226
752 Machinery & Equipment	29,192	25,000	25,000	15,000	5,000	5,000
755 Computer Software		3,517,446	3,517,446	2,797,230	897,230	897,230
Total Non Statutory Capital Expenditure	29,192	3,542,446	3,542,446	2,812,230	902,230	902,230
101 Statutory Personal Emoluments	1,031,034	1,029,372	1,029,372	1,038,966	1,042,473	1,049,923
Total Statutory Expenditure	1,031,034	1,029,372	1,029,372	1,038,966	1,042,473	1,049,923
Total Subprogram 0490 :	3,287,997	5,644,799	5,580,699	5,388,459	3,188,476	3,208,379

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	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 ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0491 Department of Corporate Affairs and Intellectual Property						
102 Other Personal Emoluments	336,820	389,094	389,094	411,342	416,614	421,614
103 Employers Contributions	194,888	214,306	214,306	205,095	206,027	206,801
206 Travel		2,000	2,000	2,000	2,000	2,000
207 Utilities	51,062	68,573	68,573	68,573	68,573	68,573
209 Library Books & Publications	3,522	16,425	16,425	16,425	16,425	16,425
210 Supplies & Materials	52,311	110,740	110,740	103,700	105,000	95,000
211 Maintenance of Property	12,613	81,600	81,600	97,800	130,100	130,100
212 Operating Expenses	30,011	81,706	81,706	78,206	83,206	83,206
226 Professional Services	78,250	76,500	136,500	136,500	57,500	57,500
317 Subscriptions	6,454	9,685	9,685	9,685	8,000	8,000
Total Non Statutory Recurrent Expenditure	765,930	1,050,629	1,110,629	1,129,326	1,093,445	1,089,219
752 Machinery & Equipment	39,069	62,182	62,182	26,000	20,000	10,000
755 Computer Software		4,197,085	4,197,085	1,000,000		
756 Vehicles		80,000	80,000			
Total Non Statutory Capital Expenditure	39,069	4,339,267	4,339,267	1,026,000	20,000	10,000
101 Statutory Personal Emoluments	1,617,799	1,717,312	1,717,312	1,707,190	1,748,442	1,727,652
Total Statutory Expenditure	1,617,799	1,717,312	1,717,312	1,707,190	1,748,442	1,727,652
Total Subprogram 0491 :	2,422,798	7,107,208	7,167,208	3,862,516	2,861,887	2,826,871

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT

PROGRAMME: 040 Direction & Policy Formulation Services

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

SUBPROGRAMME: 0494 TREATY NEGOTIATIONS

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

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0494 Treaty Negotiations						
212 Operating Expenses		89,900	29,900	204,000	89,900	89,900
226 Professional Services			64,100			
Total Non Statutory Recurrent Expenditure		89,900	94,000	204,000	89,900	89,900
Total Subprogram 0494 :		89,900	94,000	204,000	89,900	89,900

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT					
PROGRAMME:	114	Energy & Natural Resources					
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.					
SUBPROGRAMME:	0154	NATURAL RESOURCES DEPARTMENT					
SUBPROGRAMME STATEMENT:		Provides advice on energy policy. Its main functions are: the administration of Petroleum Mining Operations Act Cap:281; advising on pricing policy on petroleum products; alternative energy products, programs; and on energy conservation programs.					
MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
114 ENERGY & NATURAL RESOURCES		\$	\$	\$	\$	\$	\$
Subprogram 0154 Natural Resources Department							
102 Other Personal Emoluments		40,248	40,111	40,111	40,089	40,089	40,089
103 Employers Contributions		36,076	33,801	33,801	35,906	32,042	32,157
206 Travel			500	500	500	500	500
209 Library Books & Publications		1,397	2,823	2,823	2,823	2,964	3,113
210 Supplies & Materials		944	7,550	7,550	6,600	6,030	6,386
211 Maintenance of Property		26,120	67,570	67,570	62,450	45,298	26,188
212 Operating Expenses		797,723	607,254	607,254	747,254	56,670	56,747
226 Professional Services		304,099	294,000	294,000	294,000	35,000	20,000
Total Non Statutory Recurrent Expenditure		1,206,608	1,053,609	1,053,609	1,189,622	218,593	185,180
752 Machinery & Equipment					3,200		
Total Non Statutory Capital Expenditure					3,200		
101 Statutory Personal Emoluments		398,631	394,396	394,396	442,752	409,180	410,115
Total Statutory Expenditure		398,631	394,396	394,396	442,752	409,180	410,115
Total Subprogram 0154 :		1,605,239	1,448,005	1,448,005	1,635,574	627,773	595,295

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0452	ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT
SUBPROGRAMME STATEMENT:		Provides for the implementation of an Energy Conservation and Renewable Energy Program.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0452 Energy Conservation and Renewable Energy Unit						
102 Other Personal Emoluments	141,249	145,668	145,668	144,583	386,364	386,364
103 Employers Contributions	11,137	11,729	11,729	10,760	34,640	34,640
206 Travel		1,000	1,000	1,000	1,000	1,000
207 Utilities	7,178	7,200	7,200	7,200	7,560	7,939
209 Library Books & Publications		1,000	1,000	400	400	400
210 Supplies & Materials	1,445	6,200	6,200	5,000	5,250	5,514
211 Maintenance of Property	11,106	65,496	65,496	42,850	40,180	41,040
212 Operating Expenses	49,959	141,200	141,200	112,000	125,000	125,000
226 Professional Services	5,040,624	1,500,000	1,500,000	685,000	500,000	400,000
315 Grants to Non-Profit Organisations	118,353	150,000	150,000			
317 Subscriptions	6,192	3,800	3,800	4,000	3,800	3,800
Total Non Statutory Recurrent Expenditure	5,387,243	2,033,293	2,033,293	1,012,793	1,104,194	1,005,697
752 Machinery & Equipment	3,149	100,000	60,000	50,000	50,000	50,000
Total Non Statutory Capital Expenditure	3,149	100,000	60,000	50,000	50,000	50,000
Total Subprogram 0452 :	5,390,392	2,133,293	2,093,293	1,062,793	1,154,194	1,055,697

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0453	BARBADOS OFFSHORE PETROLEUM PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the development of the country's offshore petroleum resources.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0453 Barbados Offshore Petroleum Programme						
102 Other Personal Emoluments	26,594	32,413	32,413	34,663	34,663	34,663
103 Employers Contributions	7,164	7,478	7,478	6,412	6,412	6,412
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	5,969	6,695	6,695	5,550	5,550	5,550
211 Maintenance of Property	16,200	16,200	16,200	16,200	17,010	17,010
212 Operating Expenses	1,175	114,911	114,911	114,911	94,625	94,654
226 Professional Services	439,011	512,000	512,000	437,000	297,000	105,000
317 Subscriptions		400	400	400	400	400
Total Non Statutory Recurrent Expenditure	496,113	691,097	691,097	616,136	456,660	264,689
101 Statutory Personal Emoluments	141,775	141,775	141,775	141,775	141,775	141,775
Total Statutory Expenditure	141,775	141,775	141,775	141,775	141,775	141,775
Total Subprogram 0453 :	637,888	832,872	832,872	757,911	598,435	406,464

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	7097	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the planning, implementation and review of policy affecting all programs and activities of the Ministry its departments and agencies.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 7097 General Management & Coordination Services						
102 Other Personal Emoluments	147,436	153,120	153,120	104,056	166,186	166,186
103 Employers Contributions	114,546	114,770	114,770	111,362	117,439	117,666
206 Travel	3,263	5,940	5,940	5,940	5,940	5,940
207 Utilities	118,615	167,388	167,388	227,136	227,136	231,679
208 Rental of Property	23,974	26,627	26,627	26,627	27,425	28,249
209 Library Books & Publications	736	2,548	2,548	1,548	1,590	1,634
210 Supplies & Materials	27,459	46,406	46,406	38,510	40,437	42,458
211 Maintenance of Property	59,878	205,065	205,065	205,065	215,222	221,633
212 Operating Expenses	96,438	104,947	104,947	244,498	341,720	359,604
226 Professional Services	5,640	189,000	189,000	353,500	350,000	250,000
230 Contingencies	780	2,934	2,934	2,934	3,934	3,934
317 Subscriptions	68,120	63,240	63,240	63,240	63,240	63,240
Total Non Statutory Recurrent Expenditure	666,885	1,081,985	1,081,985	1,384,416	1,560,269	1,492,223
752 Machinery & Equipment				15,000	22,000	24,200
753 Furniture and Fittings				15,000	10,000	5,000
Total Non Statutory Capital Expenditure				30,000	32,000	29,200
101 Statutory Personal Emoluments	1,174,822	1,101,794	1,101,794	1,211,155	1,244,083	1,246,045
Total Statutory Expenditure	1,174,822	1,101,794	1,101,794	1,211,155	1,244,083	1,246,045
Total Subprogram 7097 :	1,841,707	2,183,779	2,183,779	2,625,571	2,836,352	2,767,468

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0455	SMART ENERGY FUND
SUBPROGRAMME STATEMENT:		Provides for the establishment and operation of the Smart Energy Fund.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0455 Smart Energy Fund						
102 Other Personal Emoluments		715,368	715,368	1,029,260	1,033,897	1,038,638
103 Employers Contributions		48,558	48,558	81,734	83,051	83,051
206 Travel		1,500	1,500	1,500	2,000	2,000
208 Rental of Property				6,715	6,715	6,715
210 Supplies & Materials	4,373	27,400	27,400	33,600	19,500	18,000
211 Maintenance of Property		200,000	200,000	1,000		
212 Operating Expenses	11,003	245,000	245,000	238,500	267,000	197,000
226 Professional Services		870,000	870,000	1,393,000	841,750	620,000
230 Contingencies		50,000	50,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	15,376	2,157,826	2,157,826	2,835,309	2,303,913	2,015,404
416 Grants to Public Institutions		200,000	200,000	350,000	250,000	100,000
721 Fund Investments				2,000,000	3,500,000	5,000,000
752 Machinery & Equipment	8,708	500,000	500,000	1,000,000	9,000,000	14,000,000
753 Furniture and Fittings			80,000	10,000		
755 Computer Software				50,000		
756 Vehicles		6,175,800	6,175,800	5,362,478	4,000,000	1,000,000
Total Non Statutory Capital Expenditure	8,708	6,875,800	6,955,800	8,772,478	16,750,000	20,100,000
Total Subprogram 0455 :	24,084	9,033,626	9,113,626	11,607,787	19,053,913	22,115,404

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0457	PUBLIC SECTOR SMART ENERGY PROGRAMME
SUBPROGRAMME STATEMENT:		Provides for investment initiatives for renewable energy and energy efficiency projects in the Public Sector.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0457 Public Sector Smart Energy Programme						
102 Other Personal Emoluments	546,110	407,926	407,926			
103 Employers Contributions	39,352	39,469	39,469			
206 Travel	53	2,500	2,500			
210 Supplies & Materials	12,108	25,220	25,220	21,220		
211 Maintenance of Property	39,179	3,500	3,500	15,550		
212 Operating Expenses	162,793	533,418	533,418	11,125		
226 Professional Services	3,504,634	2,354,329	2,354,329	874,221		
230 Contingencies		10,000	10,000	50,000		
Total Non Statutory Recurrent Expenditure	4,304,230	3,376,362	3,376,362	972,116		
752 Machinery & Equipment	1,971,762	5,026,000	5,026,000	3,989,522		
755 Computer Software	185,553					
756 Vehicles	1,389,847	66,552	66,552			
Total Non Statutory Capital Expenditure	3,547,163	5,092,552	5,092,552	3,989,522		
Total Subprogram 0457 :	7,851,392	8,468,914	8,468,914	4,961,638		

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	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 AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0467 Project Monitoring & Coordination Team						
102 Other Personal Emoluments	114,424	217,056	217,056	215,398	215,398	215,398
103 Employers Contributions	7,862	14,025	14,025	13,586	13,586	13,586
206 Travel		3,600	3,600	2,000	2,000	2,000
207 Utilities	14,078	20,000	20,000			
209 Library Books & Publications	468	600	600	520	520	546
210 Supplies & Materials	20,742	14,700	14,700	14,900	15,645	16,428
211 Maintenance of Property	555	2,800	2,800	2,500	2,625	2,756
212 Operating Expenses	3,153	47,300	47,300	3,200	52,700	20,700
226 Professional Services	220,950	300,000	300,000	360,000	250,000	250,000
Total Non Statutory Recurrent Expenditure	382,233	620,081	620,081	612,104	552,474	521,414
752 Machinery & Equipment		10,000	10,000			
Total Non Statutory Capital Expenditure		10,000	10,000			
Total Subprogram 0467 :	382,233	630,081	630,081	612,104	552,474	521,414

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
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 AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
461 PRODUCT STANDARDS	\$	\$	\$	\$	\$	\$
Subprogram 0463 Barbados National Standards Institution						
316 Grants to Public Institutions	1,779,999	2,080,000	2,080,000	2,080,000	2,231,910	2,231,910
Total Non Statutory Recurrent Expenditure	1,779,999	2,080,000	2,080,000	2,080,000	2,231,910	2,231,910
415 Grants to Non-Profit Organisations	80,000	80,000	80,000	80,000	80,000	80,000
Total Non Statutory Capital Expenditure	80,000	80,000	80,000	80,000	80,000	80,000
Total Subprogram 0463 :	1,859,999	2,160,000	2,160,000	2,160,000	2,311,910	2,311,910

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
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 AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
462 COOPERATIVES DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0465 Cooperatives Department						
102 Other Personal Emoluments	10,343	12,777	12,777	11,249	11,249	11,249
103 Employers Contributions	26,731	31,583	31,583	27,326	27,326	27,326
206 Travel	4,712	15,500	15,500	15,500	15,500	15,500
207 Utilities	12,420	13,200	18,200	16,600	16,600	16,600
209 Library Books & Publications	470	1,900	1,900	1,900	1,900	1,900
210 Supplies & Materials	1,385	12,700	12,700	12,700	14,800	14,800
211 Maintenance of Property	1,346	9,000	9,000	9,000	9,500	9,500
212 Operating Expenses	10,327	85,000	80,000	64,501	51,600	51,600
317 Subscriptions		520	520	520	520	520
Total Non Statutory Recurrent Expenditure	67,734	182,180	182,180	159,296	148,995	148,995
752 Machinery & Equipment	33,050	11,500	11,500	11,500	11,500	11,500
Total Non Statutory Capital Expenditure	33,050	11,500	11,500	11,500	11,500	11,500
101 Statutory Personal Emoluments	266,771	276,365	276,365	275,003	277,791	280,578
Total Statutory Expenditure	266,771	276,365	276,365	275,003	277,791	280,578
Total Subprogram 0465 :	367,555	470,045	470,045	445,799	438,286	441,072

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT

PROGRAMME: 463 Utilities Regulation

PROGRAMME STATEMENT: Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;

SUBPROGRAMME: 0468 FAIR TRADING COMMISSION

SUBPROGRAMME STATEMENT: Provides funds for the operations of the Fair Trading Commission.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0468 Fair Trading Commission						
211 Maintenance of Property	1,188					
316 Grants to Public Institutions	2,648,713	2,897,264	2,897,264	2,647,264	2,953,583	2,953,583
Total Non Statutory Recurrent Expenditure	2,649,901	2,897,264	2,897,264	2,647,264	2,953,583	2,953,583
Total Subprogram 0468 :	2,649,901	2,897,264	2,897,264	2,647,264	2,953,583	2,953,583

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;
SUBPROGRAMME:	0469	OFFICE OF THE PUBLIC COUNSEL
SUBPROGRAMME STATEMENT:		Administration of the Consumer Guarantee Act, Cap. 326E; representing consumers at rate hearings; mediating disputes between consumers and suppliers; representing consumer before the Consumer Claims Tribunal.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0469 Office of Public Counsel						
102 Other Personal Emoluments	16,002	23,192	23,192	23,192	23,191	23,191
103 Employers Contributions	20,621	30,934	30,934	31,051	31,052	31,052
206 Travel	1,809	4,000	4,000	4,000	5,000	5,000
207 Utilities	15,009	18,500	21,500	20,900	20,900	20,900
209 Library Books & Publications	470	1,900	1,900	2,000	2,000	2,000
210 Supplies & Materials	4,146	12,325	12,325	16,825	15,325	15,325
211 Maintenance of Property	6,856	8,108	8,108	5,108	7,500	7,500
212 Operating Expenses	1,616	47,600	44,600	98,000	94,800	94,800
226 Professional Services		10,183	10,183	100,000	100,000	100,000
317 Subscriptions		14,900	14,900	14,900	14,900	14,900
Total Non Statutory Recurrent Expenditure	66,528	171,642	171,642	315,976	314,667	314,667
752 Machinery & Equipment		10,000	10,000	10,000	10,000	10,000
753 Furniture and Fittings					3,500	3,500
Total Non Statutory Capital Expenditure		10,000	10,000	10,000	13,500	13,500
101 Statutory Personal Emoluments	288,672	369,608	369,608	372,043	372,044	371,707
Total Statutory Expenditure	288,672	369,608	369,608	372,043	372,044	371,707
Total Subprogram 0469 :	355,200	551,250	551,250	698,019	700,211	699,874

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	465	Private Sector Enhancement
PROGRAMME STATEMENT:		Provides support to the Private Sector of Barbados to allow it to participate more fully in international trade negotiations and to promote and facilitate the successful export of services.
SUBPROGRAMME:	0472	PRIVATE SECTOR SERVICE EXPORT INITIATIVES
SUBPROGRAMME STATEMENT:		Provides assistance to the private sector in developing and implementing initiatives to facilitate the successful export of services primarily to markets, which are or will be liberalized as a result of international trade negotiations.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
465 PRIVATE SECTOR ENHANCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0472 Private Sector Service Exports Initiatives						
315 Grants to Non-Profit Organisations	400,000	400,000	400,000	400,000	400,000	400,000
Total Non Statutory Recurrent Expenditure	400,000	400,000	400,000	400,000	400,000	400,000
Total Subprogram 0472 :	400,000	400,000	400,000	400,000	400,000	400,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	480	Development of Commerce and Consumer Affairs
PROGRAMME STATEMENT:		To advance and promote commerce and consumerism by public education, facilitating the importation and exportation of goods and certifying that products consumed are safe.
SUBPROGRAMME:	0485	DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
SUBPROGRAMME STATEMENT:		Administration of the Miscellaneous Control Act, Cap. 329; administration of the Control of Standards Act, Cap. 326A; administration of the Act, Cap. 331; administration of the Metrology Act; develop and implement consumer protection programs.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0485 Department of Commerce and Consumer Affairs						
102 Other Personal Emoluments	30,341	62,651	62,651	62,651	62,498	62,498
103 Employers Contributions	107,776	118,010	118,010	131,483	131,483	131,483
206 Travel	51,284	70,800	70,800	60,800	60,800	60,800
207 Utilities	39,980	48,335	53,335	38,935	38,935	38,935
208 Rental of Property		7,200	7,200	5,200	7,200	7,200
209 Library Books & Publications	623	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	12,403	30,216	30,216	30,216	38,932	38,932
211 Maintenance of Property	20,916	41,500	41,500	40,500	41,500	41,500
212 Operating Expenses	48,232	128,060	123,060	144,245	144,245	144,245
226 Professional Services		35,000	35,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	311,554	542,772	542,772	565,030	576,593	576,593
752 Machinery & Equipment	54,593	31,000	31,000	151,000	136,200	136,200
753 Furniture and Fittings	14,512	10,000	10,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure	69,105	41,000	41,000	161,000	146,200	146,200
101 Statutory Personal Emoluments	1,060,068	1,165,262	1,165,262	1,171,787	1,180,749	
Total Statutory Expenditure	1,060,068	1,165,262	1,165,262	1,171,787	1,180,749	
Total Subprogram 0485 :	1,440,727	1,749,034	1,749,034	1,897,817	1,903,542	722,793

EXPLANATORY NOTES

Program 114: Energy and Natural Resources Department

Subprogram 0154: NATURAL RESOURCES DEPARTMENT

- 212 – To provide Petroleum Quota Payments to Landowners.
- 226 – To finance the Mobil Oil Refinery Characterisation Study.
- To provide for Legal Searches and Notices regarding Petroleum Quota Payments.
- The execution of a Software Online Workshop.
- The provision of Sand Reserves.

Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

- 226 – Implementation of Public Sector Conservation Programme.
- Programme to Promote Energy Efficiency and the Licensing application.
- Administration of the licensing process under the Electric Light and Power Act.
- Monitoring of the Electricity Sector.
- Renewable Energy Systems Monitoring and Reporting Programme.
- 317 – Provides Annual Subscriptions to IRENA.

Subprogram 0453: BARBADOS OFFSHORE PETROLEUM PROGRAMME

- 226 – Fees to consultants for the Contract Review and Drafting, Prequalification Committee, Technical Evaluation Committee, Licensing Round Guidance.
- 317 – Provide for the subscription to the Association of International Petroleum Negotiators (AIPN).

Subprogram 0454: NATIONAL PETROLEUM CORPORATION (IDB Funded)

- 226 – To provide Supervisory Services for Infrastructure Replacement.
- To provide Consultancy Services for the Design, Acquisition and Installation of Renewable Energy (RE) Systems.
- To prepare Technical Feasibility Study for a wind Turbine Facility.
- To Procure Pipeline Installation and Replacement Works
- Installation of Energy Efficient (EE) Lights and Smart System.
- To perform Operational Audits.

EXPLANATORY NOTES

–	Implementation of Employee Integration Programmes.
Subprogram 0455:	SMART ENERGY FUND (IDB Funded)
226 –	Provide consultancy services for the Smart Energy Fund. To provide external audit services.
416 –	Provide Capital Grants to Public Institutions to finance pre-investment studies of Renewable Energy (RE) and Energy Efficiency (EE) Projects through the Enterprise Growth Fund Limited (EGFL) and the Barbados Agency for Micro-Enterprises Development Ltd (Fund Access).
721 –	Provide subsidized loans to businesses to implement viable renewable Energy efficient project including electric mobility through the Enterprise Growth Fund (EGFL) Limited and The Barbados Agency for Micro-Enterprises Development Limited (Fund Access).
752 –	To retrofit Public Buildings with Energy Efficiency (EE) measures and Renewable Energy(RE) technologies. To provide photovoltaic systems (PV) for electric mobility and the Agricultural Sector (pilot).
756 –	To provide for the purchase of electrical buses and other electrical vehicles.
Subprogram 0457:	PUBLIC SECTOR SMART ENERGY PROGRAMME (IDB/EU Funded)
226 –	Provide fees to consultants for the Supervision of Renewable Energy (RE) and Energy Efficiency (EE) Retrofits, Public Awareness and Final Evaluation consultancies.
752 –	Provide for the procurement and installation of electric vehicles photovoltaic charging stations, Renewable Energy (RE) and Energy Efficiency (EE) systems and Laboratory Equipment.
Subprogram 0467:	PROJECT MONITORING AND COORDINATION TEAM
226 –	Consultancy to support Ocean Energy Development in Barbados.
–	Implementation of Change Management Strategy for Barbados National Energy Policy.
Subprogram 7097:	GENERAL MANAGEMENT AND COORDINATION SERVICES
226 –	Fees to consultants for the Development of Legal and Regulatory Framework and Intervention at Electricity Rate Hearing.

EXPLANATORY NOTES

- 317 – Provide the annual subscription and contribution to Latin America Energy Organisations (OLADE) and Scientific Research Council.

Program 040: Direction and Policy Formulation

Subprogram 0162: TRUST LOAN FUNDS

- 416 – Provides grant funds to finance Trust Loan Fund Ltd operational activities and foster sustainable Micro enterprise development by providing access to credit, enterprise training, business support and other professional developmental services.

Subprogram 0410: ELECTRONIC SINGLE WINDOW PROJECT

- 226 – Provides for the payment of fees to UNCTAD to operationalize the Electronic Single Window Project.

Subprogram 0461: BUSINESS DEVELOPMENT

- 226 – Provides for fees for professional services - Marketing and Public Relation Business, Financial Literacy Bureau Technical Advisor & Social Media Services consultancies.
- 314 – Provides for grants to Micro, Small, and Medium Enterprises (MSMEs) to help with business development.
- 315 – Provides for grants to Non-Profit Institutions in support of the Small Business Association (SBA).
- 752 – Provides for the purchase of computers, printers and multimedia equipment.
- 753 – Provides for the purchase of tables and chairs.
- 785 – Provides for professional fees and material for the construction of five (5) roadside vending facilities.

Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY

- 226 – Provides for payment to consultants and professional services - To facilitate the engagement of legal and accounting professionals; and the engagement of audit services to audit licensees, bankrupt and insolvent estates as required by the BIA.
- 317 – Provides for subscriptions and contributions to Regional Organisation a (CAJO) and the International Association of Insolvency Regulators.
- 752 – Provides for office and computer equipment: To purchase a Server and a USB.

EXPLANATORY NOTES

Subprogram 7030: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for ITC services, Junior Stock Exchange, Network Management, Develop an E-commerce Strategy and Website Management consultancies.
- 230 – Provides for contingencies.
- 317 – Subscriptions and Contributions to the CARICOM Competitive Commission and the United Nation Industrial Development Organization (UNIDO).
- 752 – Provides for the purchase of computer equipment.
- 753 – Provides for the purchase of office furniture and fixtures.

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 capital equipment to replace obsolete items.
-

EXPLANATORY NOTES

Program 463: Utilities Regulation

Subprogram 0468: FAIR TRADING COMMISSION

- 316 – Provides for a grant to the Fair Trading Commission to meet expenditure related to the operations of the Fair Competition, Consumer Protection Division.

Subprogram 0469: OFFICE OF THE PUBLIC COUNSEL

- 226 – Provides for fees to engage consultants to provide technical advice and expertise with respect to the 2022/2023 Utilities Rate Hearings.
- 317 – Provides for subscription to NASUCA, WESTLAW, CARILAW and CAIJO.
- 752 – Provides for the purchase of capital computer equipment to replace obsolete items.

Program 465: Private Sector Enhancement

Sub-program 0472: PRIVATE SECTOR EXPORT INITIATIVES

- 315 – Provides for a grant to Barbados Coalition of Service Industries (BCSI) to meet its staffing and operating costs during the financial year.

Program 480: Development of Commerce and Consumer Affairs

Subprogram 0485: DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

- 226 - Provides for the payment of professional fees to engage Price Data Base Web-based App, ITC support services and Consumer Agenda consultants.
- 752 - Provides for the purchase of replacement & upgrade of Metrology Equipment for the Weight & Measures section.
- 753 - Provides for the purchase of furniture and fittings.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE

MINISTRY OF HOUSING, LANDS AND MAINTENANCE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To continuously improve the living standards and housing conditions for all Barbadians and residents
- To facilitate the provision of safe, adequate, low-cost and fully accessible housing solutions
- To enhance monitoring and measurement of our performance in order to provide greater public accountability
- To increase our contribution to economic and social development by accelerating the pace of land registration and offering more online services
- To continue the enfranchisement of Barbadians under the Tenancies Freehold Purchase programme
- To enhance the delivery of essential surveying and mapping services to key stakeholders using modern technology.
- To provide safe, comfortable, office accommodation for the Public Service as efficiently and cost effectively as possible.
- To develop and maintain all government buildings, similar structures and other public assets.

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

MINISTRY OF HOUSING, LANDS AND MAINTENANCE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry of Housing, Lands and Maintenance

ONE HUNDRED AND FOUR MILLION, SEVEN HUNDRED AND FIFTEEN
THOUSAND, ONE HUNDRED AND FIFTY-THREE DOLLARS

(\$104,715,153.00)

Mission Statement

To provide quality and affordable housing, land and office accommodation solutions for its customers as well as to provide the proper maintenance of government buildings.

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

HEAD 93 MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
040 DIRECTION AND POLICY FORMULATION	11,246,652	5,881,909	35,767,109	7,321,606	4,741,888	4,680,474
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	522,411	500,903	500,903	655,796	497,496	497,496
513 GOVERNMENT BUILDING SERVICES	6,249,019	5,097,388	5,097,388	7,644,605	7,418,340	7,303,540
520 HOUSING PROGRAMME	33,584,163	2,200,000	23,472,681	7,950,000	10,044,000	5,050,000
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	5,449,516	8,321,235	8,501,235	8,168,685	6,153,556	6,169,184
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM	74,281,307	65,490,208	68,640,958	82,969,748	89,628,183	89,360,007
523 PUBLIC SERVICE OFFICE PROGRAM	554,437	750,000	750,000	750,000	1,000,000	1,000,000
Total Head 93 :	131,887,505	88,241,643	142,730,274	115,460,440	119,483,463	114,060,701

	RECURRENT					
93 MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION AND POLICY FORMULATION						
0531 Housing Planning Unit	681,944	56,810	69,663	808,417	1,206,400	
0532 Tenancies Relocation and Redevelopment	37,429		4,772	42,201		1,000,000
7090 General Management & Coordination Services	1,792,337	137,480	173,336	2,103,153	691,435	30,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8310 Prevention		71,937	6,559	78,496	39,900	
8705 Care and Support					227,400	
513 GOVERNMENT BUILDING SERVICES						
0509 Renovations to Government Ho					250,000	
0517 General Maintenance	1,720,530	167,578	192,955	2,081,063	1,365,700	
0518 Major Works and Ronovations	1,245,359	10,000	140,033	1,395,392	446,450	
520 HOUSING PROGRAMME						
0533 National Housing Corporation						7,950,000
521 LAND USE REGULATION AND CERTIFICATION PROGRAM						
0535 Lands and Surveys Department	1,429,343	253,912	175,230	1,858,485	584,373	
0536 Land Registry	2,418,938	123,550	228,316	2,770,804	773,510	
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM						
0537 Acquisitions						
0538 Legal Unit	671,526	52,868	58,290	782,684	46,760	
0539 Property Management	747,881	35,642	71,269	854,792	67,220,062	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					750,000	
TOTAL	10,745,287	909,777	1,120,423	12,775,487	73,601,990	8,980,000

[illegible]

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7090 General Management & Coordination Services						
102 Other Personal Emoluments	43,238	123,862	123,862	137,480	138,528	138,790
103 Employers Contributions	161,278	172,390	172,390	173,336	173,510	173,539
206 Travel		3,000	3,000	3,000	3,000	3,000
207 Utilities	136,214	161,896	161,896	161,896	165,000	165,000
209 Library Books & Publications	902	6,339	6,339	6,339	6,639	6,639
210 Supplies & Materials	55,990	109,700	109,700	107,700	110,000	109,100
211 Maintenance of Property	92					
212 Operating Expenses	150,209	97,900	97,900	150,000	142,350	142,350
226 Professional Services	44,727	260,000	260,000	260,000	360,000	360,000
230 Contingencies		2,500	2,500	2,500	10,000	10,000
252 Bad Debt Expense		150,000	150,000	150,000	150,000	150,000
317 Subscriptions		30,000	30,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	592,650	1,117,587	1,117,587	1,182,251	1,289,027	1,288,418
753 Furniture and Fittings		3,500	3,500			
755 Computer Software		18,000	14,500		4,500	
Total Non Statutory Capital Expenditure		21,500	18,000		4,500	
101 Statutory Personal Emoluments	1,717,702	1,773,526	1,773,526	1,792,337	1,796,094	1,798,789
Total Statutory Expenditure	1,717,702	1,773,526	1,773,526	1,792,337	1,796,094	1,798,789
Total Subprogram 7090 :	2,310,352	2,912,613	2,909,113	2,974,588	3,089,621	3,087,207

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0531 Housing Planning Unit						
102 Other Personal Emoluments	27,387	39,731	39,731	56,810	56,810	56,810
103 Employers Contributions	67,030	70,571	70,571	69,663	69,663	69,663
206 Travel	12,887	41,000	41,000	41,000	41,000	41,000
210 Supplies & Materials	3,948	14,400	64,400	17,400	21,200	21,200
212 Operating Expenses	695	8,000	833,000	913,000	8,000	8,000
226 Professional Services	43,275	200,000	230,000	235,000	259,000	200,000
Total Non Statutory Recurrent Expenditure	155,221	373,702	1,278,702	1,332,873	455,673	396,673
752 Machinery & Equipment		14,000	17,500			
785 Assets Under Construction			29,080,200			
Total Non Statutory Capital Expenditure		14,000	29,097,700			
101 Statutory Personal Emoluments	678,618	689,393	689,393	681,944	689,393	689,393
Total Statutory Expenditure	678,618	689,393	689,393	681,944	689,393	689,393
Total Subprogram 0531 :	833,839	1,077,095	31,065,795	2,014,817	1,145,066	1,086,066

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0532 Tenancies Relocation and Redevelopment						
103 Employers Contributions		4,772	4,772	4,772	4,772	4,772
314 Grants To Individuals	90,203	750,000	650,000	1,000,000		
414 Capital Grants to Individuals	8,012,257	1,100,000	1,100,000	1,290,000	465,000	465,000
Total Non Statutory Recurrent Expenditure	8,102,460	1,854,772	1,754,772	2,294,772	469,772	469,772
101 Statutory Personal Emoluments		37,429	37,429	37,429	37,429	37,429
Total Statutory Expenditure		37,429	37,429	37,429	37,429	37,429
Total Subprogram 0532 :	8,102,460	1,892,201	1,792,201	2,332,201	507,201	507,201

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8310 Prevention						
102 Other Personal Emoluments	71,936	71,937	71,937	71,937	71,937	71,937
103 Employers Contributions	7,239	7,466	7,466	6,559	6,559	6,559
206 Travel	2,023	3,500	6,500	3,500	3,500	3,500
210 Supplies & Materials	1,639	9,000	9,000	9,000	9,000	9,000
211 Maintenance of Property		500	500	500	500	500
212 Operating Expenses	6,245	26,900	23,900	26,900	24,400	24,400
Total Non Statutory Recurrent Expenditure	89,083	119,303	119,303	118,396	115,896	115,896
Total Subprogram 8310 :	89,083	119,303	119,303	118,396	115,896	115,896

BARBADOS ESTIMATES 2022 - 2023

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8705 Care and Support						
208 Rental of Property	183,328	172,200	172,200	190,000	172,200	172,200
212 Operating Expenses		37,400	37,400	37,400	37,400	37,400
Total Non Statutory Recurrent Expenditure	183,328	209,600	209,600	227,400	209,600	209,600
416 Grants to Public Institutions	250,000	172,000	172,000	310,000	172,000	172,000
Total Non Statutory Capital Expenditure	250,000	172,000	172,000	310,000	172,000	172,000
Total Subprogram 8705 :	433,328	381,600	381,600	537,400	381,600	381,600

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0508	UTILITIES ENERGY EFFICIENCY MEASURES
SUBPROGRAMME STATEMENT:		Provides for energy efficiency measures.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0508 Utilities Energy Efficiency Measures						
211 Maintenance of Property		20,000	20,000			
Total Non Statutory Recurrent Expenditure		20,000	20,000			
Total Subprogram 0508 :		20,000	20,000			

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0509	RENOVATIONS TO GOVERNMENT HOUSE
SUBPROGRAMME STATEMENT:		Provides for major renovations to Government House.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0509 Renovations to Government Ho						
211 Maintenance of Property	50,741	150,000	150,000	250,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	50,741	150,000	150,000	250,000	200,000	200,000
Total Subprogram 0509 :	50,741	150,000	150,000	250,000	200,000	200,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0517 General Maintenance						
102 Other Personal Emoluments	127,027	165,560	165,560	167,578	167,578	167,578
103 Employers Contributions	365,015	201,576	201,576	192,955	192,955	192,955
206 Travel	55,446	135,000	135,000	135,000	150,000	150,000
208 Rental of Property	18,571	29,000	29,000	37,000	34,140	34,140
209 Library Books & Publications		750	750	750	750	750
210 Supplies & Materials	4,429	73,500	73,500	44,400	56,500	54,000
211 Maintenance of Property	312,820	594,950	594,950	1,064,550	2,188,150	2,158,150
212 Operating Expenses	13,214	64,000	64,000	74,000	151,300	
226 Professional Services		10,000	10,000	10,000	6,000	
Total Non Statutory Recurrent Expenditure	896,522	1,274,336	1,274,336	1,726,233	2,947,373	2,757,573
101 Statutory Personal Emoluments	3,155,398	1,674,254	1,674,254	1,720,530	1,745,914	1,745,914
Total Statutory Expenditure	3,155,398	1,674,254	1,674,254	1,720,530	1,745,914	1,745,914
Total Subprogram 0517 :	4,051,920	2,948,590	2,948,590	3,446,763	4,693,287	4,503,487

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE					
PROGRAMME:	513	Government Building Services					
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.					
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
513 GOVERNMENT BUILDING SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0518 Major Works and Ronovations							
102 Other Personal Emoluments		25,034	10,000	10,000	10,000	10,000	10,000
103 Employers Contributions		203,759	147,366	147,366	140,033	140,033	140,033
208 Rental of Property		3,450	35,150	35,150	40,950	37,330	37,330
210 Supplies & Materials			50,500	50,500	50,500	38,000	38,000
211 Maintenance of Property		145,417	285,000	285,000	285,000	945,000	1,035,000
212 Operating Expenses			44,000	44,000	70,000	47,000	47,000
226 Professional Services			10,000	10,000		15,000	
Total Non Statutory Recurrent Expenditure		377,660	582,016	582,016	596,483	1,232,363	1,307,363
751 Property & Plant					2,000,000		
752 Machinery & Equipment			115,000	115,000	106,000	47,330	47,330
Total Non Statutory Capital Expenditure			115,000	115,000	2,106,000	47,330	47,330
101 Statutory Personal Emoluments		1,768,698	1,281,782	1,281,782	1,245,359	1,245,360	1,245,360
Total Statutory Expenditure		1,768,698	1,281,782	1,281,782	1,245,359	1,245,360	1,245,360
Total Subprogram 0518 :		2,146,358	1,978,798	1,978,798	3,947,842	2,525,053	2,600,053

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
520	HOUSING PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0533 National Housing Corporation							
211	Maintenance of Property	500					
316	Grants to Public Institutions	9,198,499	200,000	1,122,681	7,950,000	8,044,000	3,050,000
Total Non Statutory Recurrent Expenditure		9,198,999	200,000	1,122,681	7,950,000	8,044,000	3,050,000
416	Grants to Public Institutions	24,385,164	2,000,000	22,350,000		2,000,000	2,000,000
Total Non Statutory Capital Expenditure		24,385,164	2,000,000	22,350,000		2,000,000	2,000,000
Total Subprogram 0533 :		33,584,163	2,200,000	23,472,681	7,950,000	10,044,000	5,050,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	521	Land Use Regulation & Certification
PROGRAMME STATEMENT:		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.
SUBPROGRAMME:	0535	LANDS & SURVEYS DEPARTMENT
SUBPROGRAMME STATEMENT:		This Subprogram provides for the operation of the Land and Surveys Department which include the provision of digital topographical mapping, plans and the training of land surveying students.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0535 Lands and Surveys Department						
102 Other Personal Emoluments	53,610	247,404	247,404	253,912	172,766	172,766
103 Employers Contributions	142,227	182,434	182,434	175,230	165,013	165,058
206 Travel	4,695	36,900	36,900	36,900	36,900	36,900
207 Utilities	41,045	47,060	47,060	47,060	47,060	47,060
208 Rental of Property		9,000	9,000	9,000	9,000	9,000
209 Library Books & Publications	311	9,400	9,400	9,400	9,400	9,400
210 Supplies & Materials	25,253	57,900	57,900	68,100	57,900	58,800
211 Maintenance of Property	35,834	144,184	144,184	239,184	146,184	146,184
212 Operating Expenses	39,248	89,195	189,195	154,729	166,395	151,395
226 Professional Services	41,466	40,000	40,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	383,689	863,477	963,477	1,013,515	830,618	816,563
752 Machinery & Equipment		110,500	110,500	122,000	142,500	131,000
755 Computer Software		45,900	45,900	20,000	40,000	40,000
Total Non Statutory Capital Expenditure		156,400	156,400	142,000	182,500	171,000
101 Statutory Personal Emoluments	1,446,964	1,523,190	1,523,190	1,429,343	1,534,845	1,539,141
Total Statutory Expenditure	1,446,964	1,523,190	1,523,190	1,429,343	1,534,845	1,539,141
Total Subprogram 0535 :	1,830,653	2,543,067	2,643,067	2,584,858	2,547,963	2,526,704

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE					
PROGRAMME:	521	Land Use Regulation & Certification					
PROGRAMME STATEMENT:		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.					
SUBPROGRAMME:	0536	LAND REGISTRY					
SUBPROGRAMME STATEMENT:		This Subprogram provides for the operation of the Land Registration Department. Its principal activities include compiling a comprehensive record of land title throughout the island; providing a data bank, repository and reference centre of land titles.					
MINISTRY OF HOUSING, LANDS AND MAINTENANCE		Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
521 LAND USE REGULATION AND CERTIFICATION PROGRAM		\$	\$	\$	\$	\$	\$
Subprogram 0536 Land Registry							
102 Other Personal Emoluments		46,014	118,247	118,247	123,550	123,550	123,550
103 Employers Contributions		201,762	223,225	223,225	228,316	228,316	229,122
206 Travel		1,586	6,700	6,700	6,700	6,700	6,700
207 Utilities		63,413	114,880	114,880	114,880	114,880	114,880
208 Rental of Property		1,764	14,500	14,500	14,500	14,500	14,500
209 Library Books & Publications		3,704	19,704	19,704	7,900	7,900	7,900
210 Supplies & Materials		63,009	120,000	120,000	108,700	108,700	87,700
211 Maintenance of Property		203,308	235,785	235,785	276,480	293,785	286,284
212 Operating Expenses		9,801	59,690	59,690	94,350	76,650	182,500
226 Professional Services		52,370	120,000	200,000	150,000	120,000	70,000
Total Non Statutory Recurrent Expenditure		646,730	1,032,731	1,112,731	1,125,376	1,094,981	1,123,136
752 Machinery & Equipment			70,000	70,000	30,000	5,000	5,000
753 Furniture and Fittings			100,911	100,911	50,000		
755 Computer Software			2,134,133	2,134,133	1,959,513		
Total Non Statutory Capital Expenditure			2,305,044	2,305,044	2,039,513	5,000	5,000
101 Statutory Personal Emoluments		2,284,113	2,440,393	2,440,393	2,418,938	2,505,612	2,514,344
Total Statutory Expenditure		2,284,113	2,440,393	2,440,393	2,418,938	2,505,612	2,514,344
Total Subprogram 0536 :		2,930,843	5,778,168	5,858,168	5,583,827	3,605,593	3,642,480

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD: 93 MINISTRY OF HOUSING, LANDS AND MAINTENANCE

PROGRAMME: 522 Land & Property Acquisition & Management Program

PROGRAMME STATEMENT: To provide for the payment of compensation and related costs of property acquired by the government in the public interest.

SUBPROGRAMME: 0537 ACQUISITION

SUBPROGRAMME STATEMENT: This subprogram provides for settlement, compensation and other associated costs of land and property acquired by Government in the public's interest.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0537 Acquisitions						
750 Land Acquisition		1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure		1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
Total Subprogram 0537 :		1,000,000	1,000,000	1,000,000	5,000,000	5,000,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0538 Legal Unit						
102 Other Personal Emoluments		52,868	52,868	52,868	52,868	
103 Employers Contributions	51,002	60,105	60,105	58,290	58,290	
206 Travel	526	6,000	6,000	6,000	9,000	
209 Library Books & Publications		9,850	9,850	12,500	9,850	9,650
210 Supplies & Materials	3,217	9,400	9,400	13,000	9,900	9,900
211 Maintenance of Property		3,500	3,500	3,500	5,000	5,000
212 Operating Expenses	3,936	10,260	10,260	11,760	12,260	12,260
Total Non Statutory Recurrent Expenditure	58,682	151,983	151,983	157,918	157,168	36,810
752 Machinery & Equipment					7,000	
753 Furniture and Fittings		7,000	7,000			
Total Non Statutory Capital Expenditure		7,000	7,000		7,000	
101 Statutory Personal Emoluments	605,977	671,526	671,526	671,526	671,526	
Total Statutory Expenditure	605,977	671,526	671,526	671,526	671,526	
Total Subprogram 0538 :	664,659	830,509	830,509	829,444	835,694	36,810

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0539 Property Management						
102 Other Personal Emoluments	16,205	24,908	24,908	35,642	35,642	35,642
103 Employers Contributions	69,409	75,438	75,438	71,269	71,269	71,269
206 Travel	14,053	40,000	40,000	40,000	40,000	40,000
207 Utilities	994,909	2,253,900	2,253,900	2,253,900	2,632,500	2,632,500
208 Rental of Property	59,062,443	49,175,562	49,175,562	55,084,152	65,723,187	65,506,895
209 Library Books & Publications		3,460	3,460	3,460	3,960	3,960
210 Supplies & Materials	27,299	34,400	34,400	34,400	32,900	32,900
211 Maintenance of Property	7,445,598	9,779,650	9,759,650	9,779,650	8,426,650	9,223,650
212 Operating Expenses	3,056	24,500	44,500	24,500	28,500	28,500
Total Non Statutory Recurrent Expenditure	67,632,971	61,411,818	61,411,818	67,326,973	76,994,608	77,575,316
751 Property & Plant		1,500,000	4,650,750	12,700,000	6,000,000	6,000,000
755 Computer Software					50,000	
756 Vehicles				365,450		
Total Non Statutory Capital Expenditure		1,500,000	4,650,750	13,065,450	6,050,000	6,000,000
101 Statutory Personal Emoluments	735,116	747,881	747,881	747,881	747,881	747,881
Total Statutory Expenditure	735,116	747,881	747,881	747,881	747,881	747,881
Total Subprogram 0539 :	68,368,087	63,659,699	66,810,449	81,140,304	83,792,489	84,323,197

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	523	Public Service Office Program
PROGRAMME STATEMENT:		Provides for emergency repairs, renovations and maintenance to buildings housing offices of Government and International Agencies.
SUBPROGRAMME:	0540	OFFICE ACCOMMODATION
SUBPROGRAMME STATEMENT:		This subprogram provides for repairs, maintenance and renovations to buildings housing Government Offices and International Organisations.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0540 Office Accommodation						
210 Supplies & Materials		20,000	20,000	20,000	20,000	20,000
211 Maintenance of Property	554,437	730,000	730,000	730,000	980,000	980,000
Total Non Statutory Recurrent Expenditure	554,437	750,000	750,000	750,000	1,000,000	1,000,000
Total Subprogram 0540 :	554,437	750,000	750,000	750,000	1,000,000	1,000,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7090: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- 226 – Provides for technical and professional services and the surveying of land for the transfer of units and for acquisition purposes.
- 230 – Provides for contingencies.
- 317 – Provides for subscriptions to HABITAT.
- 752 - Provides for the purchase of computer hardware and office equipment.
- 755 – Provides for the purchase of a software package.

Program 040: Direction and Policy Formulation Services

Subprogram 0531: HOUSING PLANNING UNIT

- 226 – Provides for costs associated with surveying lots for qualified tenants and consultant fees.

Program 040: Direction and Policy Formulation Services

Subprogram 0532: TENANTRIES RELOCATION AND REDEVELOPMENT

- 314 - Provides for gants to assist with the relocation of households.
- 414 – Provides for grants to assist with the relocation of tenants, meeting costs associated for households that are resited and cost related to Government's statutory obligation in respect of tenants who have lost their right to purchase under the Tenantries Freehold Purchase (Amendment) Act, Cap. 239B.

EXPLANATORY NOTES

Program 521: Land Use Regulation and Certification Program

Subprogram 0533: NATIONAL HOUSING CORPORATION

316 – Provides for a grant to electrical upgrade and 20 year programs.

Subprogram 0535: LAND AND SURVEYS DEPARTMENT

226 – Provides for technical and consultant services for the (Geospatial App Development) Land Surveys Project Unit.

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

755 – Provides for the purchase of software.

Subprogram 0536: LAND REGISTRY DEPARTMENT

226 – Provides for consultancy fees for updating the Land Registry system, Verifiers, Implementation of a Customer Service Charter, I-series assessment and other professional services.

752 – Provides for the purchase of office equipment , computer equipment and other miscellaneous machinery and equipment.

753 – Provides for the purchase office equipment and furniture.

755 – Provides for the purchase of computer software

Program 522: Land and Property Acquisition and Management Program

Subprogram 0537: ACQUISITION

750 – Provides for cost associated with the purchase of land.

Subprogram 0538: LEGAL UNIT

Subprogram 0539: PROPERTY MANAGEMENT

751 – Provides for the refurbishment of government buildings and properties.

756 – Provides for the purchase of tractors and trucks.

Program 523: Public Service Office Program

Subprogram 0540: OFFICE ACCOMMODATION

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8310: PREVENTION

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8705: CARE AND SUPPORT

416 – To provide assistance with general building and house repairs.

POST OFFICE

POST OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Continue to digitize operational processes in order to capitalize on the growing e-commerce market.
- To be financially viable in the changing postal environment by undertaking postal reform initiatives.
- To improve delivery service island-wide to meet quality of service standards.
- Ensure security of Barbados' borders by daily scanning of all mail items received and dispatched, containing goods.
- Ensure customers' satisfaction through continuous training of staff and constant communication with customers and stakeholders.

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

POST OFFICE**Non-Statutory Appropriation**

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

ELEVEN MILLION, ONE HUNDRED AND NINETY-ONE THOUSAND, THREE
HUNDRED AND NINETY-ONE DOLLARS

(\$11,191,391.00)

Mission Statement

The objective of the Post Office is to deliver communication goods and services, locally and internationally, in a secure, reliable and timely manner.

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

HEAD 50 POST OFFICE	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
600 POST OFFICE	24,683,527	28,104,452	28,111,452	28,799,145	28,441,452	28,441,452
Total Head 50 :	24,683,527	28,104,452	28,111,452	28,799,145	28,441,452	28,441,452

	RECURRENT					
50 POST OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
600 POST OFFICE						
0600 Post Office	17,326,981	2,073,154	2,063,199	21,463,334	3,997,066	46,750
0601 Philatelic Bureau	280,773	13,592	33,000	327,365	69,000	
TOTAL	17,607,754	2,086,746	2,096,199	21,790,699	4,066,066	46,750

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:	To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.	
SUBPROGRAMME:	0600	POST OFFICE
SUBPROGRAMME STATEMENT:	Provides for collection and delivery of domestic and international mail, international parcels and the provision of express mail service.	

POST OFFICE	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0600 Post Office						
102 Other Personal Emoluments	1,836,432	2,004,525	2,004,525	2,073,154	2,325,611	2,325,611
103 Employers Contributions	1,854,237	2,048,013	2,048,013	2,063,199	2,123,631	2,123,631
206 Travel	61,721	50,000	50,000	50,000	50,000	50,000
207 Utilities	1,251,018	1,369,013	1,369,013	1,144,305	1,144,305	1,144,305
208 Rental of Property	3,385	4,000	4,000	158,800	158,800	158,800
209 Library Books & Publications	1,000	500	500	1,500	1,500	1,500
210 Supplies & Materials	320,371	285,850	285,850	425,200	425,200	425,200
211 Maintenance of Property	910,365	1,099,100	1,099,100	1,152,335	1,147,336	1,147,336
212 Operating Expenses	989,260	866,551	866,551	970,926	971,726	971,726
223 Structures	1,898	10,000	10,000	10,000	10,000	10,000
226 Professional Services	22,672	84,000	84,000	84,000	84,000	84,000
317 Subscriptions	24,315	46,750	46,750	46,750	46,750	46,750
Total Non Statutory Recurrent Expenditure	7,276,675	7,868,302	7,868,302	8,180,169	8,488,859	8,488,859
751 Property & Plant	122,927	139,746	139,746	115,000	115,000	115,000
752 Machinery & Equipment	216,619	343,350	343,350	976,930	976,930	976,930
753 Furniture and Fittings	50,999	130,226	130,226	95,000	95,000	95,000
755 Computer Software	15,332	105,580	105,580	35,000	35,000	35,000
756 Vehicles		220,000	220,000	220,000	220,000	220,000
785 Assets Under Construction	719,904	1,945,862	1,945,862	1,438,900	1,438,900	1,438,900
Total Non Statutory Capital Expenditure	1,125,781	2,884,764	2,884,764	2,880,830	2,880,830	2,880,830
101 Statutory Personal Emoluments	15,950,716	16,948,916	16,948,916	17,326,981	16,667,598	16,667,598
Total Statutory Expenditure	15,950,716	16,948,916	16,948,916	17,326,981	16,667,598	16,667,598
Total Subprogram 0600 :	24,353,173	27,701,982	27,701,982	28,387,980	28,037,287	28,037,287

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:	To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.	
SUBPROGRAMME:	0601	PHILATELIC BUREAU
SUBPROGRAMME STATEMENT:	Provides for the staffing and other operational cost of the Philatelic Bureau.	

POST OFFICE	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0601 Philatelic Bureau						
102 Other Personal Emoluments	615	13,592	13,592	13,592	13,592	13,592
103 Employers Contributions	28,782	33,000	33,000	33,000	33,000	33,000
210 Supplies & Materials	2,615	3,300	3,300	4,300	4,300	4,300
211 Maintenance of Property		1,900	1,900	1,900	1,900	1,900
212 Operating Expenses	42,299	62,800	62,800	62,800	62,800	62,800
Total Non Statutory Recurrent Expenditure	74,310	114,592	114,592	115,592	115,592	115,592
752 Machinery & Equipment	3,598	4,800	4,800	4,800	4,800	4,800
753 Furniture and Fittings		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure	3,598	14,800	14,800	14,800	14,800	14,800
101 Statutory Personal Emoluments	252,446	273,078	280,078	280,773	273,773	273,773
Total Statutory Expenditure	252,446	273,078	280,078	280,773	273,773	273,773
Total Subprogram 0601 :	330,354	402,470	409,470	411,165	404,165	404,165

EXPLANATORY NOTES

Programme 600

Post Office

Subprogram 0600:

POST OFFICE

- 223 – Provision is made for network and electrical cabling.
- 226 – Provides for the payment of Consultancy fees for the following services – Postal Reform Project, updating postal coding, Information Technology and renovations to the General Post Office.
- 317 – Provides for the payment of annual subscription fees to EMS and Telematics Co-operatives, the UPU English Translation Service, technical standards update and IPS Light supplementaries.
- 751 – Provides for installation of water storage facilities and air condition units at various offices.
- 752 – Provides for security equipment, workshop equipment and office equipment such as scanners, scales, UPS for District Offices, as well as computers and peripherals.
- 753 – Provides for furniture and fixtures such as the purchase of office dividers, roller shutters and other office furniture.
- 755 – Provision for the new website.
- 756 – Provides for the purchase of two electric vehicles.
- 785 – Provides for renovations to General Post Office and district post offices.

Sub-programme 0601:

PHILATELIC BUREAU

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

TREASURY

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

TREASURY**Non-Statutory Appropriation**

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

FIFTY-FOUR MILLION DOLLARS

(\$54,000,000.00)

Mission Statement

The objective of Head 19 - Treasury is to provide for the management of capital assets and liabilities. This program also provides for contributions for Barbados' membership to regional and international financial institutions

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

HEAD 19 TREASURY	Actual Expenditure 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
	\$	\$	\$	\$	\$	\$
109 ASSET MGMT	3,049,673	54,000,000	56,000,000	61,392,203	8,736,000	20,902,509
111 DEBT MGMT	272,317,328	791,311,304	811,775,381	954,974,698	1,142,492,189	1,231,342,027
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	4,060,870					
118 CAPITAL INVESTMENT, CONTRIBUTIONS TO FINANCING AGENCIES	1,916,230	8,433,071	8,433,071	8,433,071	8,333,072	8,333,072
Total Head 19 :	281,344,101	853,744,375	876,208,452	1,024,799,972	1,159,561,261	1,260,577,608

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
109 ASSET MGMT						
1300 Depreciation of Assets						
111 DEBT MGMT						
0114 Treasury Bills						
0115 Ways and Means Advances						
0116 Debentures						
0119 Loans from International Financial Institutions						
0120 Loans from Government & Governmental Agencies						
0121 Sinking Fund Contributions						
0122 Debt Management & Administrative Expenses						
0123 Government Savings Bonds						
0124 Tax Refund Certificates						
0125 Tax Reserve Certificates						
0126 Foreign Debentures						
0127 Other Foreign Commercial Loans						
0210 Other Debt - BAICO						
118 CAPITAL INVESTMENT, CONTRIBUTIONS TO FINANCING AGENCIES						
0140 Contributions						
TOTAL						

[illegible]

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
111 DEBT MGMT	\$	\$	\$	\$	\$	\$
Subprogram 0114 Treasury Bills						
241 Interest Expense	8,506,177	8,506,717	8,506,717	8,506,717	8,506,717	8,506,717
Total Statutory Expenditure	8,506,177	8,506,717	8,506,717	8,506,717	8,506,717	8,506,717
Total Subprogram 0114 :	8,506,177	8,506,717	8,506,717	8,506,717	8,506,717	8,506,717
Subprogram 0115 Ways and Means Advances						
241 Interest Expense	3,905,607	4,200,000	6,599,699	4,200,000	4,200,000	4,200,000
Total Statutory Expenditure	3,905,607	4,200,000	6,599,699	4,200,000	4,200,000	4,200,000
Total Subprogram 0115 :	3,905,607	4,200,000	6,599,699	4,200,000	4,200,000	4,200,000
Subprogram 0116 Debentures						
241 Interest Expense	188,234,707	238,001,032	242,325,918	327,905,877	368,785,310	384,468,331
854 Debentures and Treasury Notes	297,376,170	172,548,143	184,624,617	235,812,662	383,072,727	377,049,307
Total Statutory Expenditure	485,610,877	410,549,175	426,950,535	563,718,539	751,858,037	761,517,638
Total Subprogram 0116 :	485,610,877	410,549,175	426,950,535	563,718,539	751,858,037	761,517,638
Subprogram 0118 Local Commercial Bank Loans						
241 Interest Expense	511,082	32,681	32,681			
853 Local Commercial Banks	6,754,999	1,408,259	1,408,259			
Total Statutory Expenditure	7,266,080	1,440,940	1,440,940			
Total Subprogram 0118 :	7,266,080	1,440,940	1,440,940			
Subprogram 0119 Loans from International Financial Institutions						
241 Interest Expense	42,623,265	66,863,335	66,863,335	55,497,943	56,193,139	54,165,645
865 Loans from International Financial Institutions	-570,726,957	114,229,119	114,229,119	138,978,817	146,680,071	179,569,955
Total Statutory Expenditure	-528,103,692	181,092,454	181,092,454	194,476,760	202,873,210	233,735,600
Total Subprogram 0119 :	-528,103,692	181,092,454	181,092,454	194,476,760	202,873,210	233,735,600

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure2 020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
Subprogram 0120 Loans from Government & Governmental Agencies						
241 Interest Expense	3,502,311	8,921,648	8,921,648	9,271,135	9,023,081	8,201,235
866 Loans from other Governments & Governmental A	-15,727,925	21,545,648	21,545,648	36,229,042	36,926,332	36,926,332
867 Foreign Commercial Bank Loans	876,791					
Total Statutory Expenditure	-11,348,822	30,467,296	30,467,296	45,500,177	45,949,413	45,127,567
Total Subprogram 0120 :	-11,348,822	30,467,296	30,467,296	45,500,177	45,949,413	45,127,567
Subprogram 0122 Debt Management & Administrative Expenses						
242 Expenses of Loans	4,212,699	4,505,400	6,168,418	9,783,587	7,808,074	7,022,501
Total Statutory Expenditure	4,212,699	4,505,400	6,168,418	9,783,587	7,808,074	7,022,501
Total Subprogram 0122 :	4,212,699	4,505,400	6,168,418	9,783,587	7,808,074	7,022,501
Subprogram 0123 Government Savings Bonds						
241 Interest Expense	7,302,980	8,080,955	8,080,955	2,121,602	1,306,800	653,400
852 Government Savings Bonds	51,501,420	31,929,796	31,929,796	12,807,699	6,000,000	3,000,000
Total Statutory Expenditure	58,804,400	40,010,751	40,010,751	14,929,301	7,306,800	3,653,400
Total Subprogram 0123 :	58,804,400	40,010,751	40,010,751	14,929,301	7,306,800	3,653,400
Subprogram 0124 Tax Refund Certificates						
241 Interest Expense	650	100,000	100,000	10,000	10,000	10,000
851 Tax Refund Certificates	-11,519	500,000	500,000	20,000	20,000	20,000
Total Statutory Expenditure	-10,869	600,000	600,000	30,000	30,000	30,000
Total Subprogram 0124 :	-10,869	600,000	600,000	30,000	30,000	30,000
Subprogram 0125 Tax Reserve Certificates						
241 Interest Expense		1,000	1,000	1,000	1,000	1,000
851 Tax Refund Certificates		10,000	10,000	5,000	5,000	5,000
Total Statutory Expenditure		11,000	11,000	6,000	6,000	6,000
Total Subprogram 0125 :		11,000	11,000	6,000	6,000	6,000

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure2 020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
Subprogram 0126 Foreign Debentures						
241 Interest Expense	39,528,305	70,609,238	70,609,238	70,536,944	70,440,553	70,344,162
861 Foreign Debentures	65,057,146			1,482,942	1,482,942	54,541,332
Total Statutory Expenditure	104,585,451	70,609,238	70,609,238	72,019,886	71,923,495	124,885,494
Total Subprogram 0126 :	104,585,451	70,609,238	70,609,238	72,019,886	71,923,495	124,885,494
Subprogram 0127 Other Foreign Commercial Loans						
241 Interest Expense	3,491,857	4,744,060	4,744,060	8,514,888	7,691,861	6,391,372
867 Foreign Commercial Bank Loans	133,053,667	29,879,694	29,879,694	28,602,717	29,652,456	30,952,944
Total Statutory Expenditure	136,545,524	34,623,754	34,623,754	37,117,605	37,344,317	37,344,316
Total Subprogram 0127 :	136,545,524	34,623,754	34,623,754	37,117,605	37,344,317	37,344,316
Subprogram 0210 Other Debt - BAICO						
241 Interest Expense	2,343,896	4,694,579	4,694,579	4,686,126	4,686,126	4,687,794
855 Other Local Debt						625,000
Total Statutory Expenditure	2,343,896	4,694,579	4,694,579	4,686,126	4,686,126	5,312,794
Total Subprogram 0210 :	2,343,896	4,694,579	4,694,579	4,686,126	4,686,126	5,312,794

BARBADOS ESTIMATES 2022 - 2023

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure2 020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
112 FINANCIAL CONTROL & TREASURY MANA	\$	\$	\$	\$	\$	\$
Subprogram 1310 Treasury						
102 Other Personal Emoluments	6,195					
103 Employers Contributions	12,739					
206 Travel	756					
207 Utilities	39,456					
208 Rental of Property	5,594					
210 Supplies & Materials	11,191					
211 Maintenance of Property	69,071					
212 Operating Expenses	15,936					
226 Professional Services	59,515					
252 Bad Debt Expense	2,769,557					
314 Grants To Individuals	1,345					
316 Grants to Public Institutions	229,869					
319 Other Retiring Benefits	297,186					
Total Non Statutory Recurrent Expenditure	3,518,410					
751 Property & Plant	177,983,888					
752 Machinery & Equipment	14,431					
Total Non Statutory Capital Expenditure	177,998,319					
318 Retiring Benefits	542,461					
Total Statutory Expenditure	542,461					
Total Subprogram 1310 :	182,059,189					
118 CAPITAL INVESTMENT, CONTRIBUTIONS T	\$	\$	\$	\$	\$	\$
Subprogram 0140 Contributions						
725 Statutory Investments	1,916,230	8,433,071	8,433,071	8,433,071	8,333,072	8,333,072
Total Non Statutory Capital Expenditure	1,916,230	8,433,071	8,433,071	8,433,071	8,333,072	8,333,072
Total Subprogram 0140 :	1,916,230	8,433,071	8,433,071	8,433,071	8,333,072	8,333,072

APPENDICES

(1)
APPENDIX A
BARBADOS COMMUNITY COLLEGE
Comparison between Estimates for 2022-2023 and 2021-2022

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2022- 2023	2021- 2022		2022-2023	2021-2022
			EXPENDITURE		
1.	182	182	Teaching Staff	10,022,515	10,258,303
2.	89	89	Non- Teaching staff	5,210,113	4,717,033
3.			National Insurance	1,683,164	1,905,553
4.			Provision for Tuition Fees	1,307,250	1,307,250
			Other Charges	8,648,757	8,540,019
			Total Expenditure	26,871,798	26,728,158
			REVENUE		
			Fees	1,777,575	1,791,755
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	1,777,575	1,791,755
	271	271	Grant Required	25,094,223	24,936,403

(2)

APPENDIX A

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2022-2023 and 2021-2022

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2022-2023	2021-2022		2022-2023	2021-2022
			EXPENDITURE		
1.	24	24	Teaching Staff	1,698,951	1,891,543
2.	32	32	Non- Teaching staff	624,664	624,664
3.			National Insurance	272,282	261,160
4.			Provision for Tuition Fees	671,000	671,000
5.			Other Charges	3,081,394	2,409,447
			Total Expenditure	6,348,291	5,857,814
			REVENUE		
			Fees	282,450	329,950
			Rents	-	-
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	282,450	329,950
	56	56	Grant Required	6,065,841	5,527,864

(3)

APPENDIX A

B C C - HOSPITALITY INSTITUTE
Comparison between Estimates for 2022-2023 and 2021-2022

Item No.	Establishment		EXPENDITURE	B C C - HOSPITALITY INSTITUTE	
	2022-2023	2021-2022		2022-2023	2021-2022
			EXPENDITURE		
1.	12	12	Teaching Staff	725,026	632,212
2.	55	55	Non- Teaching staff	3,204,024	3,032,689
3.			National Insurance	477,274	484,615
4.			Other Charges	2,053,987	2,238,155
			Total Expenditure	6,460,311	6,387,671
			REVENUE		
			Fees	260,886	446,266
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	260,886	446,266
	67	67	Grant Required	6,199,425	5,941,405

(4)

APPENDIX A

SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY
Comparison between Estimates for 2022-2023 and 2021-2022

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN INSTITUTE OF TECHNOLOGY	
	2022-2023	2021-2022		2022-2023	2021-2022
			EXPENDITURE		
1.	89	89	Teaching Staff	4,974,316	5,183,430
2.			Non- Teaching staff	3,290,216	3,083,815
3.			National Insurance	988,085	976,274
4.			Other Charges	6,171,565	4,020,025
			Total Expenditure	15,424,182	13,263,544
			REVENUE		
			Fees	246,630	246,630
			Rents		
			Uniforms		
			Functions		
			Other Services		
			Total Revenue	246,630	246,630
	89	89	Grant Required	15,177,552	13,016,914

(5)

APPENDIX B (i)
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD
APRIL 1, 2021 -

Date	Subject	No.	Amount
2021			
July 8	Supplementary Estimates	No.1	34,893,875
August 26	Supplementary Estimates	No.2	103,533,192
September 2	Supplementary Estimates	No.3	126,999,726
November 4	Supplementary Estimates	No. 4	95,966,535
December 9	Supplementary Estimates	No. 5	17,358,475
December 20	Supplementary Estimates	No. 6	51,662,227
	Total		430,414,030

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31 2021

(6)

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue (BBD)	Price of Issue	Interest Rate	Amount Outstanding (BBD)	Redemption Date
Local Loans Act, Cap. 98 Series A Bonds Series B Bonds Series C Bonds	(BBD) 10,500,000,000		01-Oct-18	3,011,985	par	2.500%	2,177,939	30-Sep-33
				3,011,985			2,177,939	
			01-Oct-18	222,303,680	par	2.500%	230,788,641	30-Sep-23
			01-Oct-18	230,910,899	par	2.500%	239,724,383	30-Sep-24
			01-Oct-18	239,518,117	par	2.500%	248,660,125	30-Sep-25
			01-Oct-18	248,718,937	par	2.500%	258,212,125	30-Sep-26
			01-Oct-18	258,216,557	par	2.500%	268,072,254	30-Sep-27
			01-Oct-18	268,010,979	par	2.500%	278,240,511	30-Sep-28
			01-Oct-18	278,102,200	par	2.500%	288,716,898	30-Sep-29
			01-Oct-18	288,490,223	par	2.500%	299,501,414	30-Sep-30
			01-Oct-18	299,768,647	par	2.500%	311,210,317	30-Sep-31
			01-Oct-18	311,047,072	par	2.500%	322,919,220	30-Sep-32
			01-Oct-18	322,919,097	par	2.500%	335,244,381	30-Sep-33
				2,968,006,408			3,081,290,271.00	
			01-Oct-18	3,847,319	par	2.500%	8,444,475	30-Sep-23
			01-Oct-18	3,996,280	par	2.500%	8,771,431	30-Sep-24
			01-Oct-18	4,145,242	par	2.500%	9,098,386	30-Sep-25
			01-Oct-18	4,304,477	par	2.500%	9,447,890	30-Sep-26
			01-Oct-18	4,468,848	par	2.500%	9,808,669	30-Sep-27
			01-Oct-18	4,638,356	par	2.500%	10,180,722	30-Sep-28
			01-Oct-18	4,813,001	par	2.500%	10,564,049	30-Sep-29
			01-Oct-18	4,992,782	par	2.500%	10,958,651	30-Sep-30
			01-Oct-18	5,187,973	par	2.500%	11,387,076	30-Sep-31
			01-Oct-18	5,383,164	par	2.500%	11,815,500	30-Sep-32
			01-Oct-18	5,588,628	par	2.500%	12,266,474	30-Sep-33
				51,366,070			112,743,323	

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31 2021

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue (BBD)	Price of Issue	Interest Rate	Amount Outstanding (BBD)	Redemption Date
Local Loans Act, Cap. 98 Series D Bonds	(BBD) 10,500,000,000		01-Oct-18 01-Oct-18	64,584,715 64,584,715	par par	1.500% 1.500%	61,123,710 61,123,710	30-Sep-34 30-Sep-35 30-Sep-36 30-Sep-37 30-Sep-38 30-Sep-39 30-Sep-40 30-Sep-41 30-Sep-42 30-Sep-43 30-Sep-44 30-Sep-45 30-Sep-46 30-Sep-47 30-Sep-48 30-Sep-49 30-Sep-50 30-Sep-51 30-Sep-52 30-Sep-53
Series E Bonds Series F Bonds Series G Bonds Series H Bonds			01-Oct-18 01-Oct-18 01-Oct-18 01-Oct-18 01-Oct-18 01-Oct-18 01-Oct-18 01-Oct-18 01-Oct-18	1,291,694,295 2,203,545,406 614,746,622 886,361,421 82,888,000 82,888,000 82,888,000 82,888,000 82,888,000	par par par par par par par par par	8.000% 0.000% 4.000% 6.000% 6.625% 7.000% 7.750% 8.000%	2,203,545,406 124,338,762 550,606,997 82,888,000 82,888,000 82,888,000 82,888,000 82,888,000	30-Sep-43 30-Sep-22 31-Jul-68 30-Sep-23 30-Sep-28 30-Sep-33 30-Sep-38 30-Sep-43
Series I Bonds			01-Jul-19 01-Jul-19 01-Jul-19 01-Jul-19 01-Jul-19 01-Jul-19 01-Jul-19 01-Jul-19 01-Jul-19 01-Jul-19 01-Jul-19 01-Jul-19 01-Jul-19	414,440,000 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925	par par par par par par par par par par par par par	0.250% 0.250% 0.250% 0.250% 0.250% 0.250% 0.250% 0.250% 0.250% 0.250% 0.250% 0.250% 0.250%	414,440,000 5,488,343 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925 9,987,925	30-Jun-22 30-Jun-23 30-Jun-24 30-Jun-25 30-Jun-26 30-Jun-27 30-Jun-28 30-Jun-29 30-Jun-30 30-Jun-31 30-Jun-32 30-Jun-33 30-Jun-34
GOB 125M 4.25% Treasury Note Total for Legal Authority			01-Dec-21	125,000,000 8,687,940,357	par	4.250%	28,990,000 7,865,875,459	30-Nov-26

Source: Central Bank of Barbados

APPENDIX C
STATEMENT OF PUBLIC DEBT AS AT DECEMBER 31, 2021

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\$ 530,595,100 6.5% Bond Due 2029			11-Dec-19	1,061,190,200	par	6.50%	1,061,167,800	01-Oct-29
Total for Legal Authority External Loans				1,061,190,200			1,061,167,800	

APPENDIX C

STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2021

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	4,980,000	20,000
" " S26 95/00	5,000,000	5,000,000	4,963,500	36,500
" " S27 95/00	7,500,000	7,500,000	7,493,100	6,900
" " S28 96/01	5,000,000	5,000,000	4,997,200	2,800
" " S29 96/01	5,000,000	5,000,000	4,993,400	6,600
" " S30 96/01	7,500,000	7,500,000	7,495,000	5,000
" " S31 97/02	5,000,000	5,000,000	4,916,800	83,200
" " S32 97/02	7,500,000	7,500,000	7,458,550	41,450
" " S33 97/02	7,500,000	7,500,000	7,492,550	7,450
" " S34 98/03	3,000,000	3,000,000	2,985,000	15,000
" " S35 98/03	5,000,000	5,000,000	4,986,150	13,850
" " S36 98/03	7,500,000	7,500,000	7,454,950	45,050
" " S37 98/03	5,000,000	5,000,000	4,991,500	8,500
" " S38 99/04	7,500,000	7,500,000	7,490,000	10,000
" " S39 99/04	7,500,000	7,500,000	7,465,800	34,200
" " S40 99/04	4,500,000	4,500,000	4,491,900	8,100
" " S41 00/05	10,000,000	10,000,000	9,896,300	103,700
" " S42 00/05	5,000,000	5,000,000	4,956,750	43,250
" " S43 00/05	5,000,000	5,000,000	4,948,200	51,800
" " S44 01/06	5,000,000	5,000,000	4,971,850	28,150
" " S45 01/06	10,000,000	10,000,000	9,902,300	97,700
" " S46 01/06	5,000,000	5,000,000	4,899,200	100,800
" " S47 01/06	10,000,000	10,000,000	9,907,300	92,700
" " S48 01/06	10,000,000	10,000,000	9,877,000	123,000
" " S49 02/07	10,000,000	10,000,000	9,752,400	247,600
" " S50 03/08	5,000,000	5,000,000	4,963,600	36,400
" " S51 03/08	15,000,000	15,000,000	14,853,300	146,700
" " S52 03/08	10,000,000	10,000,000	9,941,850	58,150
" " S53 04/09	10,000,000	9,995,800	9,852,250	143,550
" " S54 04/09	10,000,000	9,937,600	9,717,100	220,500
" " S55 05/10	10,000,000	10,000,000	9,684,850	315,150
" " S56 05/10	5,000,000	4,995,000	4,933,450	61,550
" " S57 05/10	5,000,000	4,965,350	4,916,400	48,950
" " S58 06/11	10,000,000	9,975,000	9,804,300	170,700
" " S59 06/11	5,000,000	4,991,650	4,873,250	118,400
" " S60 06/11	10,000,000	9,987,650	9,766,850	220,800
" " S61 07/12	9,991,100	9,991,100	9,793,400	197,700
" " S62 08/13	10,000,000	9,949,550	9,679,200	270,350
" " S63 08/13	10,000,000	9,964,550	9,667,900	296,650
" " S64 09/14	15,000,000	14,998,400	14,553,650	444,750
" " S65 09/14	14,950,000	14,949,950	14,672,500	277,450
" " S66 10/15	19,900,000	19,885,750	19,387,900	497,850
" " S67 11/16	5,000,000	4,999,500	4,778,650	220,850
" " S68 11/16	9,970,000	9,969,950	9,755,750	214,200
" " S69 12/17	10,000,000	9,994,500	9,631,850	362,650
" " S70 13/18	9,904,300	9,899,300	9,343,550	555,750
" " S71 13/18	5,496,950	5,496,950	5,280,550	216,400
" " S72 13/18	9,914,150	9,914,150	9,221,750	692,400
" " S73 14/19	10,925,150	10,698,550	9,523,000	1,175,550
" " S74 14/19	3,221,700	3,221,700	2,537,550	684,150
GBSB 75/2015	10,000,000	10,000,000	8,776,650	1,223,350
GBSB 76/2015	10,000,000	10,000,000	8,633,950	1,366,050
GBSB 77/2015	25,000,000	25,000,000	19,928,450	5,071,550
GBSB 78/2015	25,000,000	24,688,700	19,797,600	4,891,100
GBSB 79/2015	10,000,000	9,931,300	8,497,950	1,433,350
GBSB 80/2016	10,000,000	10,000,000	7,723,450	2,276,550
GBSB 81/2016	10,000,000	10,000,000	7,582,800	2,417,200
GBSB 82/2016	10,000,000	10,000,000	5,865,100	4,134,900
GBSB 83/2016	10,000,000	10,000,000	3,078,050	6,921,950
GBSB 84/2017	10,000,000	10,000,000	1,779,750	8,220,250
GBSB 85/2017	5,000,000	5,000,000	942,700	4,057,300
GBSB 86/2017	5,000,000	5,000,000	506,050	4,493,950
	594,273,350	593,401,950	537,960,250	55,441,700

Source: Central Bank of Barbados

APPENDIX C

**STATEMENT OF TREASURY BILLS, TAX REFUND CERTIFICATES AND TAX
RESERVE CERTIFICATES, AND TEMPORARY BORROWINGS AS AT
DECEMBER 31, 2021**

LEGAL AUTHORITY	Amount 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		107,350
Income Tax Act, Cap.73		
Tax Reserve Certificates		-
Financial Management and Audit Act, Cap.5		
Temporary Borrowings	220,600,000	189,805,000

APPENDIX C

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	\$ 23,300,000 23,300,000 23,300,000 23,300,000 93,200,000	\$ 23,300,000 23,300,000 23,300,000 23,300,000 93,200,000	See Note 1 See Note 2 See Note 3 See Note 4
British American Insurance Co. (Barbados) Ltd. (Preservation of Investments) (Amendment) Act 2020	8,115,000	625,000 3,000,000 3,000,000 625,000 625,000 240,000 8,115,000	625,000 3,000,000 3,000,000 625,000 625,000 240,000 8,115,000	See Note 5 See Note 6 See Note 7 See Note 8 See Note 9 See Note 10
Barbados Optional Savings Scheme Act 2020-14	153,000,000	4,642,385 4,668,194 4,695,342 4,652,868 4,688,382 4,713,120 4,642,854 4,635,465 4,656,867 4,653,307 4,645,053 4,647,674 4,613,397 4,623,435 4,587,774 4,664,736 4,693,417 4,690,913 83,815,184	4,642,385 4,668,194 4,695,342 4,652,868 4,688,382 4,713,120 4,642,854 4,635,465 4,656,867 4,653,307 4,645,053 4,647,674 4,613,397 4,623,435 4,587,774 4,664,736 4,693,417 4,690,913 83,815,184	See Note 11 See Note 12 See Note 13 See Note 14 See Note 15 See Note 16 See Note 17 See Note 18 See Note 19 See Note 20 See Note 21 See Note 22 See Note 23 See Note 24 See Note 25 See Note 26 See Note 27 See Note 28
Special Loans Act Cap 105 and Special Loan (Amendment) Act 2014	2,500,000,000			
Scotia Bank Barbados Ltd. Scotia Bank Barbados Ltd. \$2.493M Term Loan		2,493,271	143,760	See Note 29
Republic Bank Barbados Ltd. ABC Highway Project Bond		10,566,572	10,566,572	See Note 30
Barbados Correction Corporation BCC Prison Lease Facility		288,602,650	225,673,506	See Note 31
International Bank for Reconstruction & Development 2nd HIV-AIDS Project COVID-19 Response and Recovery Development Policy Loan		70,000,000 200,000,000	47,160,709 200,000,000	See Note 32 See Note 33
European Economic Community Ministry of Agriculture -Livestock Development		813,125	310,241	See Note 34
European Investment Bank Barbados COVID-19 Health Resilience		116,960,000	23,392,000	See Note 35
Citibank NA BWA Smart Meter Transformation Project USD \$67.9M		127,645,907	78,005,833	See Note 36
EXIM Bank of China Sam Lord's Castle Hotel Project		340,000,000	213,340,998	See Note 37
TOTAL SPECIAL LOANS		1,157,081,525	798,593,619	
TOTAL	2,754,315,000	1,342,211,709	983,723,803	
CONTINGENT LIABILITIES TAKEN OVER BY CENTRAL GOVERNMENT				
Barbados Agricultural Management Company BAMC Bond		1,150,498	1,150,498	See Note 38
TOTAL CONTINGENT LIABILITIES TAKEN OVER		1,150,498	1,150,498	

APPENDIX C

STATEMENT OF THE PUBLIC DEBT AS AT DECEMBER 31, 2021

LEGAL AUTHORITY	Authorised to be raised	Nominal Value of Loans raised	Outstanding	Redemption Date
Caribbean Development Bank Act, Cap.323A				
<i>Caribbean Development Bank (CDB)</i>	\$	\$	\$	
6/SFR-OR-BAR Support for Liat Ltd		67,263,759	23,402,322	See Note 39
23/OR-BAR Policy-Based Loan		50,000,000	25,000,000	See Note 40
25/OR-BAR Low Income Housing Programme		2,603,727	838,683	See Note 41
26/OR-BAR Education Sector Project		7,063,677	4,630,088	See Note 42
27/OR-BAR Establishing a Central Revenue Authority		7,166,200	346,618	See Note 43
28/OR-BAR Feasibility Study - River Plantation Drainage and Irrigation System		398,957	36,600	See Note 44
29/OR-BAR Fleet Modernisation Project -Liat (1974) Ltd		66,400,000	34,489,401	See Note 45
30/OR-BAR Road and Bridge Improvement Study		4,088,000	2,226,903	See Note 46
31/OR-BAR Speightstown Flood Mitigation Project		9,230,000	6,551,634	See Note 47
32/OR-BAR Enhancement of Immigration Services		12,948,000	8,681,319	See Note 48
33/OR-BAR Water Supply Network		71,334,000	68,334,411	See Note 49
34/OR-BAR Student Revolving Loan Fund		6,000,000	6,000,000	See Note 50
35/OR-BAR Constitution River Flood Mitigation Project		13,754,000	11,333,674	See Note 51
36/OR-BAR Emergency Support Loan - LIAT (1974) Limited		7,440,000	7,440,000	See Note 52
37/OR-BAR First Programmatic Fiscal Sustainability, Growth and Social Protection Policy Based Loan		150,000,000	150,000,000	See Note 53
38/OR-BAR Second Programmatic Fiscal Sustainability, Growth and Social Protection Policy Based Loan		150,000,000	150,000,000	See Note 54
Total CDB		625,690,320	499,311,653	
Inter-American Development Bank Act, Cap.323B				
<i>Inter-American Development Bank (IADB)</i>				
1154/OC-BA Education Sector Enhancement Programme		120,068,126	14,877,477	See Note 55
1386/OC-BA Coastal Infrastructure Programme		33,875,314	2,474,770	See Note 56
1684/OC Modern/Customs/Ex/Vat		8,774,048	2,569,852	See Note 57
1948/OC/BA- Modernisation of the B'dos National Standard System		3,127,502	1,416,148	See Note 58
1953/OC-BA Housing & Neighbourhood Upgrading Programme		13,197,487	5,803,424	See Note 59
2003/OC-BA Reform/Modernisation of Statistical Service		9,723,675	4,651,741	See Note 60
2099/OC-BA Modernisation of the B'dos National Standards		5,082,728	2,682,522	See Note 61
2255/OC-BA Water and Sanitation		86,400,000	58,539,397	See Note 62
2256/OC-BA Agriculture Health and Food Control		1,377,681	757,864	See Note 63
2278/OC B'dos Competitiveness Programme		17,123,415	11,987,462	See Note 64
2410/OC-BA Sustainable Energy Frame		90,000,000	54,000,000	See Note 65
2463/OC-BA Coastal Risk Assessment & Management Programme		53,660,879	40,872,125	See Note 66
2485/OC-BA Sustainable Energy Investment Programme		20,000,000	14,624,582	See Note 67
2609/OC-BA Energy Based Policy Loan		140,000,000	93,333,333	See Note 68
2739/OC-BA Skills for the Future		40,000,000	32,706,753	See Note 69
2748/OC-BA Public Sector Smart Energy (PSSE) Program		34,000,000	24,527,133	See Note 70
3389/OC-BA Enhanced Access to Credit for Productivity Project		35,000,000	32,383,813	See Note 71
3390/CH-BA Enhanced Access to Credit for Productivity Project		35,000,000	32,396,467	See Note 72
3542/OC-BA Strengthening Human and Social Development in Barbados		10,000,000	3,866,357	See Note 73
3542/CH-BA Strengthening Human and Social Development in Barbados		10,000,000	3,866,457	See Note 74
3588/OC-BA Road Rehabilitation and Improving Connectivity of Roads Infrastructure		50,000,000	26,771,411	See Note 75
3843/OC-BA Deployment of Cleaner Fuels and Renewable Energise in Barbados		68,000,000	31,313,306	See Note 76
4342/OC-BA National Tourism Programme		40,000,000	1,091,421	See Note 77
4656/OC-BA Macroeconomic Emergency Programme to Protect Economic and Social		200,000,000	177,777,778	See Note 78
4865/OC-BA Sustainable Energy Investment Program (SMART FUND II)		60,000,000	4,352,840	See Note 79
4920/OC-BA Public Sector Modernization Programme		80,000,000	14,969,566	See Note 80
4987/OC-BA Sustainable Development Policy Program		160,000,000	160,000,000	See Note 81
5168/OC-BA COVID 19 Programme		240,000,000	240,000,000	See Note 82
5205/OC-BA Global Credit Program for Safeguarding the Productive Sectors and Employment		60,000,000	19,581,978	See Note 83
5439 OC-BA Sustainable Development Policy Program II		200,000,000	200,000,000	See Note 84
Total IADB		1,924,410,855	1,314,195,977	
Latin American Development Bank Act 2015				
<i>Latin American Development Bank (CAF)</i>				
CAF Policy Based Loan		100,000,000	57,142,857	See Note 85
CAF Sector Wide Approach Programme		70,000,000	40,000,001	See Note 86
CAF Tax Administration Infrastructure Reform Programme		30,000,000	23,833,192	See Note 87
CAF Water Infrastructure Rehabilitation Project		20,000,000	390,000	See Note 88
CAF COVID 19 Programme		200,000,000	200,000,000	See Note 89
CAF Land Transportation Sector in Barbados		100,000,000	24,000,000	See Note 90
Total Latin American Development Bank (CAF)		520,000,000	345,366,050	
International Monetary Fund				
Budget Support			464,773,291	See Note 91
TOTAL CENTRAL GOVERNMENT DEBT OUTSTANDING			13,276,022,330	
TOTAL GOVERNMENT GUARANTEED DEBT			47,491,274	
TOTAL CENTRAL GOVERNMENT ARREARS			34,325,404	See Note 92
TOTAL PUBLIC DEBT *			13,357,839,008	
* Total Public Debt is defined as Central Government domestic and external debt, Government guaranteed debt plus Central Government arrears.				

**STATEMENT OF CONTINGENT LIABILITIES
OF THE GOVERNMENT OF BARBADOS**
As at December 31, 2021

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	3.30%	Caves of Barbados Limited	6,399,178
26,214,000	Caribbean Development Bank	22-Jan-10	01-Jan-24	3.30%	Caves of Barbados Limited	4,459,804
3,368,106	European Development Fund	01-Jul-93	01-Dec-33	1.00%	University of the West Indies	1,212,526
7,000,000	Caribbean Development Bank	01-Mar-07	01-Oct-24	3.30%	University of the West Indies	1,538,929
1,544,666	Caribbean Development Bank	11-Apr-85	01-Oct-33	2.00%	University of the West Indies - Mona	337,468
5,500,000	Caribbean Development Bank	15-Feb-10	01-Jan-27	3.30%	University of the West Indies - Mona*	2,405,078
1,402,432	Caribbean Development Bank	05-Jan-82	01-Jul-22	1.00%	West Indies Sugar and Trading Company Ltd.	53,407
TOTAL						47,491,274

Notes:

* Denotes that the Government of Barbados is a co-guarantor of the facility. The reported outstanding balance is calculated by taking the entire outstanding loan balance times the applicable percentage of the Government's guarantee.

APPENDIX C**Statement of Public Debt and Sinking Fund as at December 31, 2021****Notes**

1. BBD 23,300,000. Bullet payment 2028-04-02. Interest 7.75%
2. BBD 23,300,000. Bullet payment. 2033-04-02. Interest 8.15%
3. BBD 23,300,000. Bullet payment 2038-04-02. Interest 8.55%
4. BBD 23,300,000. Bullet payment 2043-04-02. Interest 8.95%
5. BBD 625,000. Bullet payment 2024-11-30. Interest 7.50%
6. BBD 3,000,000. Bullet payment 2029-11-30. Interest 7.50%
7. BBD 3,000,000. Bullet payment 2034-11-30. Interest 7.50%
8. BBD 625,000. Bullet payment 2039-11-30. Interest 7.50%
9. BBD 625,000. Bullet payment 2044-11-30. Interest 7.50%
10. BBD 240,000. Bullet payment 2049-11-30. Interest 7.50%
11. BBD 4,642,385. Bullet payment 2024-07-24. Interest 5.00%
12. BBD 4,668,194. Bullet payment 2024-08-24. Interest 5.00%
13. BBD 4,695,342. Bullet payment 2024-09-24. Interest 5.00%
14. BBD 4,652,868. Bullet payment 2024-10-24. Interest 5.00%
15. BBD 4,688,382. Bullet payment 2024-11-24. Interest 5.00%
16. BBD 4,713,120. Bullet payment 2024-12-24. Interest 5.00%
17. BBD 4,642,854. Bullet payment 2025-01-24. Interest 5.00%
18. BBD 4,635,465. Bullet payment 2025-02-24. Interest 5.00%
19. BBD 4,656,867. Bullet payment 2025-03-24. Interest 5.00%
20. BBD 4,653,307. Bullet payment 2025-04-24. Interest 5.00%
21. BBD 4,645,053. Bullet payment 2025-05-24. Interest 5.00%
22. BBD 4,647,674. Bullet payment 2025-06-24. Interest 5.00%
23. BBD 4,613,397. Bullet payment 2025-07-24. Interest 5.00%
24. BBD 4,623,435. Bullet payment 2025-08-24. Interest 5.00%
25. BBD 4,587,774. Bullet payment 2025-09-24. Interest 5.00%
26. BBD 4,664,736. Bullet payment 2025-10-24. Interest 5.00%
27. BBD 4,693,417. Bullet payment 2025-11-24. Interest 5.00%
28. BBD 4,690,913. Bullet payment 2025-12-24. Interest 5.00%
29. BBD 2,493,271. Amortised 2020-08-17 - 2022-01-17. Monthly payments. Interest 5.00%
30. US \$5,283,286. Amortised 2022-04-01 - 2029-10-01. Semi-annual payments. Interest 6.50%
31. US 135,948,530. Amortised in 2020-06-15 - 2029-01-15. Monthly payments. Interest 2.00%

32. US \$35,000,000. Amortised 2013-08-15 - 2038-02-15 Semi-annual payments . Interest 0.21%
33. US \$100,000,000. Amortised 2026-07-01 - 2040-01-01 Semi-annual payments . Interest 1.09%
34. EURO 330,000.Amortised 2003-06-01 - 2032-12-01.Semi-annual payments. Interest 1%.
35. EURO 50,000,000.Amortised 2025-11-15 - 2032-12-01.Semi-annual payments. Interest 1.4217%.
36. US \$63,822,954. Amortised 2018-12-28 - 2027-06-28. Semi-annual payments. Interest 1.71% (weighted average)
37. US \$170,000,000. Amortised 2022-01-21 - 2037-01-21. Semi-annual payments. Interest 2.50%
38. US \$575,249.07. Amortised 2022-04-01 - 2029-10-01. Semi-annual payments. Interest 6.50%
39. US \$33,631,879.38. Amortised 2009-10-01 - 2027-10-01. Quarterly payments. Interest 3.30%
40. US \$25,000,000. Amortised 2016-01-01 - 2027-10-01. Quarterly payments .Interest 3.30%.
41. US \$1,301,860.74 Amortised 2017-04-01 -2024-01-01. Quarterly payments. Interest 3.30%.
42. US \$3,531,838. Amortised 2017-07-01 - 2029-04-01. Quarterly payments. Interest 3.30%.
43. US \$3,583,100. Amortised 2014-07-01 - 2022-04-01. Quarterly payments. Interest 3.30%
44. US \$199,478. Amortised 2016-01-01 - 2022-04-01. Quarterly payments. Interest 3.30%.
45. US \$33,200,000. Amortised 2015-10-01 - 2028-07-01. Quarterly payments. Interest 3.30%.
46. US \$2,044,000. Amortised 2019-04-01 - 2024-04-01. Quarterly payments. Interest 3.30%.
47. US \$4,615,000. Amortised 2018-01-01 - 2031-10-01. Quarterly payments. Interest 3.30%.
48. US \$6,474,000. Amortised 2020-10-01-2032-07-01. Quarterly payments. Interest 3.30%
49. US \$35,667,000. Amortised 2021-10-01-2033-07-01. Quarterly payments. Interest 3.30%
50. US \$3,000,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 3.30%
51. US \$6,877,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 3.30%
52. US \$3,720,000. Amortised 2023-01-01-2032-10-01. Quarterly payments. Interest 3.30%
53. US \$75,000,000. Amortised 2024-01-01-2030-10-01. Quarterly payments. Interest 3.30%
54. US \$75,000,000. Amortised 2025-01-01-2031-10-01. Quarterly payments. Interest 3.30%
55. US \$60,034,063. Amortised 2006-06-15 - 2023-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
56. US \$16,937,657. Amortised 2007-10-09 - 2022-10-09. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
57. US \$4,387,024. Amortised 2010-10-05 - 2026-04-05. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
58. US \$ 1,563,751. Amortised 2013-01-25 - 2028-07-25. Semi - annual payments . Interest COQB in accordance with Bank Policy.***
59. US \$6,598,744. Amortised 2013-10-08 - 2028-04-08. Semi- annual payments. Interest COQB in accordance with Bank Policy.***
60. US \$4,861,838. Amortised 2013-06-11 - 2028-12-11 - Semi-annual payments . Interest COQB in accordance with Bank Policy.***
61. US \$2,541,364. Amortised 2014-09-30 - 2029-03-30 - Semi-annual payments . Interest COQB in accordance with Bank Policy.***
62. US \$43,200,000 Amortised 2015-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy.***
63. US \$688,840. Amortised 2014-09-21 - 2035-03-21 - Semi-annual payments. Interest COQB in accordance with Bank Policy.***
64. US \$8,561,708 Amortised 2014-09-21 - 2035-03-21Semi-annual payments. Interest COQB in accordance with Bank Policy.***
65. US \$45,000,000 Amortised 2016-04-10 - 2030-10-10 Semi-annual payments. Interest COQB in accordance with Bank Policy.***
66. US \$26,830,440 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy.***

67. US \$10,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
68. US \$70,000,000 Amortised 2017-05-16 - 2031-11-16 Semi-annual payments. Interest COQB in accordance with Bank Policy.***
69. US \$20,000,000 Amortised 2018-04-15 - 2037-10-15 Semi-annual payments. Interest COQB in accordance with Bank Policy.***
70. US \$17,000,000. Amortised 2019-05-15 - 2038-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
71. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
72. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
73. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
74. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
75. US \$25,000,000. Amortised 2021-08-15 - 2041-02-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
76. US \$34,000,000. Amortised 2023-11-15 - 2041-05-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
77. US \$20,000,000. Amortised 2023-08-15 - 2043-02-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
78. US \$100,000,000. Amortised 2021-11-15 - 2025-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
79. US \$30,000,000. Amortised 2024-11-24 - 2041-11-24. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
80. US \$40,000,000. Amortised 2025-07-15 - 2045-01-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
81. US \$80,000,000. Amortised 2025-09-15 - 2040-03-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
82. US \$120,000,000. Amortised 2026-05-15 - 2040-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
83. US \$30,000,000. Amortised 2026-10-15 - 2046-04-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
84. US \$100,000,000. Amortised 2027-06-15 - 2041-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
85. US \$50,000,000. Amortised 2017-07-20 - 2027-07-20. Semi-annual payments. Interest 1.9021%
86. US \$35,000,000. Amortised 2017-11-30 - 2027-11-30. Semi-annual payments. Interest 1.9211%
87. US \$15,000,000. Amortised 2019-11-17 - 2029-11-17. Semi-annual payments. Interest 1.8926%
88. US \$10,000,000. Amortised 2024-12-24 - 2031-12-24. Semi-annual payments. Interest 1.8106%
89. US \$100,000,000. Amortised 2026-12-16 - 2040-12-16. Semi-annual payments. Interest 1.9504%
90. US \$50,000,000. Amortised 2026-12-16 - 2040-12-16. Semi-annual payments. Interest 2.1432%
91. SDR \$165,000,000. Amortised 2024-12-05 - 2031-12-17. Semi-annual payments. Interest 1.077%
92. Includes Central Government payables and tax refunds.
Major exchange rates used in the calculation of loan balances to BBD \$ are as follows:
US \$1 = \$2.000; Euro = \$2.3392

*CPS Second Execution-2.10%
***SCF Second Execution-1.86%
****Libor based-1.20%

Appendix D

STATEMENT OF SPECIAL FUNDS AT JANUARY 31, 2022

Description	Amount \$
Agriculture Dev Trust	28,536,997
Export Promotion Fund	374,916
Higher Education Loan Fund	309
Industrial Credit Fund	78,589,168
Public Employee Fund	2,592,146
B'dos Arts & Sports Promotion Fund	4,730,038
Sugar Policy Fund	722,827
Sugar Industry Scholarship Fund	549,556
Sugar Industry Research and Development Fund	8,334,827
Sugar Export Levy	800,000
European Vision Treatment	639,100
Fire Service Reward Fund Investment	3,590
Police Reward Fund	873
Youth Development Centre	144,747
Training Loan Fund	2,333,323
Training Fund	920,269
Criminal Recovery Fund	19,975
Total	129,292,661

APPENDIX E

Classification of Items of Expenditure by Account Codes

<i>Account Code.</i>	<i>Account Code Classification</i>	<i>Sub-Items</i>
101	Statutory Personal Emoluments	Includes statutory salaries and all statutory personal allowances.
102	Other Personal Emoluments	Includes salaries and wages of all temporary, unestablished, non-established, casual staff and substitutes, overtime, acting and all other non-statutory personal allowances.
103	Employer Contributions	Includes (Foreign Affairs) contributions for health insurance scheme for officer serving overseas.
206	Travel	Passages on appointment and leave, baggage allowance, incidental travelling expenses. Includes passages and baggage costs payable under the Overseas Service Agreement Act, 1971 and costs to travel to meetings for officers in the Ministry of Foreign Affairs.
207	Utilities	Provides for telephones, internet services, telegrams, electricity, water and natural gas supply.
208	Rental of Property	Includes rental of offices, quarters, machines, equipment and vehicles.
209	Library Books and Publications	Books and publications.
210	Supplies and Materials	Includes consumable short-life supplies, office equipment and furniture, office expenses and supplies, food, Veterinary supplies, medical supplies, cinematography and photographic accessories, haberdashery, sports and games equipment, Arms, housewares, postal stores, agricultural supplies, appliances and computer equipment.

211	Maintenance of Property	Includes insurances, spare parts, contracts, gas, diesel and lubricants, general maintenance, vehicle maintenance, office equipment maintenance, furniture and fixtures maintenance, maintenance of tools and implements, road and well maintenance.
212	Other Operating Expenses	Postage, uniforms and uniform allowances, hospitality, judiciary expenses, conferences and meetings, training, medical expenses, immigration costs, revaluation expenses, special payments, information services, traffic control expenses, licenses, relocation costs, bank charges, costs of investment, research and development and other operating expenses.
223	Structures	Includes network and electrical cabling, telephone installations, retrofitting, road construction, well and bridge construction.
226	Professional Services	Includes fees to consultants, legal fees, conveyance of cash, auctioneer's fees and consultancy contracts.
230	Contingencies	Includes allowance for shortages and emergencies.
232	Statutory Operating Expenses	Medical expenses for the Governor General and the Prime Minister.
233	Statutory Crown Expenses	Expenses for Crown cases.
235	Statutory Investment Expenses	Administrative and other costs relating to statutory investment.
236	Statutory Professional Expenses	Professional Services for the Audit Department Includes interest on treasury Bills, tax reserve and tax refund certificates, temporary borrowings, treasury notes and debentures.
241	Interest Expense	Includes legal and other expenses involved in raising new loans.
242	Expenses of Loans	Self-Explanatory.
250	Depreciation Expense	

252	Bad Debt Expense	Self-Explanatory.
313	Subsidies	Includes subsidies to public and private institutions.
314	Grants to Individuals	Self-Explanatory.
315	Grants to Non-Profit organisations	Self-Explanatory.
316	Grants to Public Institutions	Self-Explanatory.
317	Subscriptions	Includes subscriptions to regional and international organizations
318	Retiring Benefits	Includes pensions and gratuities
319	Other Retiring Benefits	Includes cost of living allowances and ex-gratia payments
334	Statutory Grants	Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights.
414	Grants to Individuals	Capital Grants to Individuals.
415	Grants to Non-Profit Organisations	Capital grants to non-profit organisations.
416	Grants to Public Institutions	Capital grants to public institutions.
417	Subscriptions	Capital subscriptions.
626	Reimbursable Allowances	Includes travel and sundry reimbursements.
628	Advances to Public Officers	Includes POLTA and loans to Parliamentarians.
629	Provision for Doubtful Accounts	Self-Explanatory.
630	Prepayments	Self-Explanatory.
650	Inventory	Provides for departmental inventory.
702	Sinking Fund Contributions	Provides for the establishment of sinking funds for the redemption of debt.

721	Fund Investments	Provides for loans to local businesses for energy efficient and renewable energy projects.
724	Other Investments	Includes purchase of shares in public companies.
725	Statutory Investments	Includes investments in special drawing rights and promissory notes.
740	Medical Aid Scheme	Advances for Medical Aid.
750	Land Acquisition	Self-Explanatory.
751	Property and Plant	Includes buildings, air-condition units, water storage facilities and elevators.
752	Machinery and Equipment	Includes agricultural, road works and construction machinery, workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment.
753	Furniture and Fixtures	Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
754	Leasehold Improvements	Provides for improvements to leased offices.
755	Computer Software	Self-explanatory.
756	Vehicles	Includes heavy duty, executive and standard vehicles.
785	Assets under Construction	Provides for professional services and materials for work in progress.
821	Accruals	Includes accrued interest expenses.
850	Tax Reserve Certificate	Provides for amortization.
851	Tax Refund Certificate	Provides for amortization.
852	Government Savings Bonds	Provides for amortization.
853	Local Commercial Bank Loans	Provides for amortization.

854	Debentures & Treasury Notes	Provides for amortization.
855	Other Local Debt	Provides for amortization.
861	Foreign Debentures	Provides for amortization.
865	Loans from International Financial Institutions	Provides for amortization.
866	Loans from Other Governments & Governmental Agencies	Provides for amortization.
867	Foreign Commercial Bank Loans	Provides for amortization.

INDEX

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Accountant General's Office.....	141
Acquisition.....	385
Agriculture, Food and Nutritional Security, Ministry of	
General Management and Coordination Services.....	216
Agricultural Extension Services.....	239
Agricultural Planning & Development	220
Air Traffic Management Services.....	58
Air Transport Licensing Authority	57
Albert Graham Centre	274
Alexandra Secondary School	305
Alleviation and Reduction of Poverty.....	173
Alleyne School.....	306
Alma Parris Memorial	307
Alternative Care for the Elderly	277
Animal Control Unit.....	289
Animal Nutrition Unit	227
Anti-Corruption Unit	21
Archives	29
Assistance to Legionnaires.....	19
Assisted Private Schools	302
Attorney General	
General Management and Coordination Services.....	62
Auditing Services	47
Barbados Accreditation Council	333
Barbados Agricultural Development and Marketing Corporation.....	224
Barbados Agricultural Management Company	225
Barbados Aircraft and Aviation Services Company Ltd.....	60
Barbados Cadet Corps	18
Barbados Community College	329
Barbados Council for the Disabled	168
Barbados Defence Force	17
Barbados Employment and Career Counselling Services	252
Barbados Investment and Development Corporation.....	99
Barbados Medicinal Cannabis Licensing Authority.....	235
Barbados National Art Gallery.....	24
Barbados National Standards Institution	367
Barbados National Trust.....	52
Barbados Offshore Petroleum Programme	362
Barbados Revenue Authority	149
Barbados Tourism Investment Inc... ..	33
Barbados Tourism Marketing Inc	54
Barbados Water Authority	198
Barbados Vocational Training Board	339
Barbados Youth Advance Corps.....	345
Botanical Gardens	210
Blackbelly Sheep	228
Branford Taitt Polyclinic.....	267
Bridge Construction and Maintenance Services.....	182

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Budget Administration	145
Bureau of Gender Affairs	171
Bureau of Social Planning and Research	172
Business Development	353
Cabinet Secretariat	
General Management and Coordination Services.....	42
Caribbean Tourism Organization.....	51
Caves of Barbados Limited	55
Centralized Personnel Expenses	6
Child Care Board.....	166
Children at Risk	303
Christ Church Foundation School	308
Coastal Risk Assessment & Management Program	211
Coastal Zone Management Unit.....	209
Coleridge and Parry School.....	309
Combermere School	310
Commitment for Results Department	12
Commonwealth Parliamentary Association and Exchange Visits.....	9
Compliance Unit.....	83
Community Development Department	346
Community Legal Services Commission.....	77
Community Technological Program	347
Conferences and Delegations.....	44
Contingencies.....	143
Contributions.....	395
Constitution Flood Mitigation Project	32
Cooperatives Department.....	368
Cotton Research and Development.....	223
Creative Economy and Cultural Initiatives.....	25
Culture	
General Management and Coordination Services.....	23
Customs.....	148
Daryll Jordan Secondary School.....	324
Data Processing Department	93
David Thompson Polyclinic.....	261
Debentures	391
Debt Management and Administration Expenses	392
Debt Management Unit	144
Deighton Griffith Secondary School.....	311
Dental Health Service.....	259
Department of Commerce and Consumer Affairs.....	372
Department of Corporate Affairs and Intellectual Property	358
Department of Emergency Management	129

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Digital Infrastructure	96
Digital Solutions & Cyber Security	92
Disaster and Social Response Relief.....	175
Drug Service	276
Ecclesiastical Affairs	169
Economic and Social Planning	
General Management and Coordination Services.....	155
Edgar Cochrane Polyclinic	268
Education, Technological and Vocational Training, Ministry of	
General Management and Coordination Services.....	292
Education Sector Enhancement Program.....	298
Education Technical Management Unit	293
Efficiency Unit.....	97
Elayne Scantlebury Centre	275
Electoral and Boundaries Commission.....	45
Electronic Single Window Project.....	352
Ellerslie School	312
Emergency Ambulance Service	271
Employment and Training Fund	341
Employment Rights Tribunal	253
Enhancement of Immigration Services	131
Energy and Business Development, Ministry of	
General Management and Coordination Services	349, 350
Energy and Natural Resources Department	
General Management and Coordination Services.....	363
Energy Conservation and Renewable Energy Unit	361
Environment and National Beautification, Ministry of	
General Management and Coordination Services.....	199, 206
Environmental Health Department	291
Environmental Protection Department	215
Environmental Sanitation Unit.....	288
Erdiston College	294
Eunice Gibson Polyclinic	263
Examinations	335
Fair Trading Commission.....	369
Family Affairs.....	162
Feed Programme	241
Film Censorship Board.....	26
Financial Intelligence Unit	84
Finance, Economic Affairs and Investment, Ministry of	
General Management and Coordination Services	142
Fire Service Department.....	132
Fisheries Development Measures	202
Fisheries Services	201
Food Crop Research, Development and Extension.....	221
Foreign Affairs and Foreign Trade, Ministry of	
General Management, Coordination and Missions.....	101
Foreign Debentures	393

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Foreign Trade.....	102
Forensic Services.....	65
Frederick Smith Secondary School.....	322
General Maintenance.....	380
General Police Services.....	79
General Security	16
Geriatric District Hospital – Care of the Elderly	278
Glebe Polyclinic	269
GOB/UNIDO GEF 6 Project.....	354
Gordon Cummins District Hospital – Care of the Elderly	280
Government Advertising	126
Government Analytical Services.....	240
Government Electrical Engineering Department.....	189
Government Hospitality	43
Government Procurement Department	151
Government Savings Bonds	392
Grantley Adams Memorial School	314
Graydon Sealy Secondary School.....	313
Harrison College	315
Health and Wellness, Ministry of	
General Management and Coordination Services	255
Health Promotion Unit	256
Higher Education Awards	331
Higher Education Development Unit.....	334
Highway Construction and Maintenance Services	180
HIV/AIDS Care and Support	285, 377
HIV/AIDS Prevention	35, 163, 250, 284, 376
Home Affairs and Information, Ministry of	
General Management and Coordination Services.....	122,123
Household Survival Programme	15
Housing, Lands and Maintenance, Ministry of	
General Management and Coordination Services.....	373
Housing Planning Unit	374
Human Resource Sector Strategy and Skill Development	254
IDB Road Rehabilitation and Improving Connectivity of Road Infrastructure Project	183
IDB Global Program for Safeguarding the Productive Sectors and Employment.....	159
Immigration Department	130
Improvement to Public Transport	197
Improvement to Traffic Management	193
Incentives and Other Subsidies	238
Industrial Schools	138
Industry	88
Information Systems Unit (ISU)	140
Integrated Coastal Surveillance System.....	20
Industry, Innovation, Science and Technology, Ministry of	
General Management and Coordination Services.....	85
International Transport	
General Management and Coordination Services.....	56

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
International Business and Financial Services	357
Invest Barbados	34
Jean and Norma Holder Hospitality Institute	330
Job Start Plus Programme	245
Judges.....	40
Judicial Council	41
Kensington Oval Management Inc.....	37
Laboratory Services	258
Labour Department.....	251
Labour and Social Security and Third Sector, Ministry of	
General Management and Coordination Services.....	242
Land and Surveys Department	383
Land Registry	384
Law Reform Commission	71
Law Revision Office.....	72
Learning and Development	5
Legal Unit.....	386
Lester Vaughn School	316
Licensing, Inspection of Vehicles	191
Livestock Research, Extension and Development Services.....	226
Loans and Advances.....	154
Loans from Government and Governmental Agencies	392
Loans from International Financial Institutions.....	391
Local Commercial Bank Loans.....	391
Magistrates Courts.....	75
Maintenance of Drainage to Prevent Flooding.....	185
Major Works and Renovations	381
Management and Accounting.....	147
Management and Operation of Department of Public Affairs	139
Management Commission of Parliament.....	8
Markets	203
Market Development Projects	200
Marketing Facilities.....	236
Maurice Byer Polyclinic.....	264
Media Resource Department.....	338
Meteorology Department Services.....	128
Modernisation of Public Procurement System	152
National Agricultural Health and Food Control Programme	219
National Assistance Board	165
National Cleanup Program	207
National Conservation Commission	208
National Council for Science and Technology.....	89
National Council on Substance Abuse.....	125
National Cultural Foundation.....	28
National Disability Unit	167
National Implementation Coordination Unit UNCTAD	118
National Insurance Department.....	249
National Housing Corporation	382

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
National Library Services.....	30
National Sports Council	348
National Tourism Programme	50
National Transformation	11
Natural Heritage Department	214
Natural Resources Department	360
New Horizons Academy.....	304
Non-Food Crop Research Development and Extension.....	222
Nursery and Primary Schools.....	301
Nursery Education	300
Nutrition Services	260
Office Accommodation	388
Office of the President.....	1
Office of Public Counsel	370
Office of Public Sector Reform.....	98
Office of Supervisor of Insolvency	356
Office of the Director of Public Prosecutions.....	61
Ombudsman.....	46
Operation of Government Information Services	133
Other Debt - BAICO.....	393
Other Foreign Commercial Loans.....	393
Other Institutions	247
Overseas Missions – Brazil	113
Overseas Missions – Brussels	106
Overseas Missions – Canada.....	105
Overseas Missions – Cuba	115
Overseas Missions – Geneva.....	112
Overseas Missions – Ghana	117
Overseas Missions – Miami	111
Overseas Missions – Morocco	120
Overseas Missions – New York.....	108
Overseas Missions – Kenya	119
Overseas Missions – People’s Republic of China.....	114
Overseas Missions – Toronto.....	110
Overseas Missions – United Arab Emirates	121
Overseas Missions – United Kingdom	103
Overseas Missions – United Nations	109
Overseas Missions – Venezuela	107
Overseas Missions – Washington	104
Overseas Missions – Panama	116
Parking Systems Car Parks.....	194
Parkinson Memorial Secondary School.....	318
Parliamentary Counsel Services.....	70

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Payments of Claims made against the Crown.....	67
Penal System.....	135
Pensions, Gratuity and Other Benefits.....	153
People Assembly	170
People Empowerment and Elder Affairs, Ministry of	
General Management and Coordination Services.....	160
People Resourcing and Compliance	7
Philatelic Bureau.....	390
Plant Protection.....	231
Police Band	81
Police Complaints Authority	64
Police Headquarters and Management.....	78
Policy and Staffing	3
Policy Research, Planning & Information Unit	212
Post Office	389
Primary Education Domestic Program	295
Prime Minister's Office	
General Management and Coordination Services.....	10
Prime Minister's Official Residence	13
Princess Margaret Secondary School.....	319
Printing Department	127
Prisons Department	136
Private Sector Service Export Initiatives	371
Probation Department.....	137
Process Serving.....	76
Program Management	283
Program Management – COVID 19	36, 287
Program Management – COVID 19 QEH.....	286
Project Execution Unit	91
Project Management Coordination Unit.....	205
Project Monitoring Coordination Team.....	366
Project Office.....	68
Property Management	387
Provision for Training Funds	4
Provision of Traffic and Street Lighting.....	192
Psychiatric Hospital.....	272
Public Investment Unit	158
Public Sector Modernisation Programme	87
Public Sector Smart Energy Programme	365
Public Service, Ministry of the	
General Management and Coordination Services.....	2
Purchase of Air Conditioning System.....	190
Purchase of General Purpose Equipment.....	188
QEH Medical Aid Scheme	273
Quarantine	234
Queen Elizabeth Hospital	270
Queen's College	320

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Randal Phillips Polyclinic	265
Regional Police Training Centre.....	80
Regional Shipping Services Development.....	59
Registration Department.....	73
Regulatory	233
Renovations to Government House	379
Research and Product Development Unit	49
Residential Road Construction and Maintenance Services	181
Road and Bridge Rehabilitation Scotland District	184
Road Rehabilitation (CAF)	179
Robotics Programme	299
Roofs to Reefs Programme.....	39
Rural Development Commission	22
Samuel Jackman Prescod Institute of Technology	327
Sanitation Service Authority	204
School Meals Department	337
Science, Market Research and Innovation.....	86
Scotland District Development	230
Scotland District Special Works	186
Secretariat for Social Justice	243
Secretariat for Social Partners	246
Secretariat for the Third Sector Activities	244
Shared Services	94
Skills for the Future	297
Small Hotels of Barbados Inc.....	53
Smart Energy Fund	364
Solicitor General's Chambers	69
Southern Meats	229
Special Development Projects.....	218
Special Projects.....	27
Special Schools.....	296
Special Training Project – GIVE	248
Speightstown Flood Mitigation Project	31
Springer Memorial Secondary	326
St. George Secondary	321
St. Leonard's Boys' School	323
St. Lucy District Hospital – Care of the Elderly	281
St. Michael School.....	325
St. Philip District Hospital – Care of the Elderly	279
St. Philip Polyclinic	266
Statistical Department	156
Strengthening Human & Social Development	174
Subscriptions and Contributions	124
Support for Private Sector Trade Team	355
Supreme Court.....	74
Tax Administration	146
Tax Administration Infrastructure Reform Project	150
Tax Refund Certificate	392
Tax Reserve Certificate.....	393

INDEX – Concl'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Technical Management Services	177, 257
Technical Management, Research and Coordination Services	217
Technical Workshop and Other Services.....	237
Technical Management Services	257
Technical Management Unit	95
Telecommunications Unit	100
Tenancies, Relocation and Redevelopment	375
Tenantry Roads	178
The Broadcasting Authority	134
The Criminal Justice Research and Planning Unit	66
The Design and Implementation Unit	63
The Lodge School.....	317
The National HIV/AIDS Commission.....	161
The Open and Flexible Learning Centre.....	332
The Population and Housing Census	157
Tourism and International Transport, Ministry of	
General Management and Coordination Services.....	48
Town and Country Planning	14
Traffic Warden Division	82
Transport, Works and Water Resources, Ministry of	
General Management and Coordination Services.....	176
Transport Board (Subsidy)	195
Transport Board.....	196
Transport of Pupils	336
Treasury	394
Treasury Bills.....	391
Treatment	282
Treaty Negotiations	359
Trust Loan Funds Ltd.	351
TVET Council	340
University of the West Indies.....	328
Urban Development Commission.....	38
Utilities Energy Efficiency Measures	378
Vector Control Unit.....	290
Vehicle and Equipment Workshop	187
Veterinary Services	232
Ways and Means Advances.....	391
We Gathering Vision 2020.....	213
Welfare Department	164
Winston Scott Polyclinic	262
Youth Development Programme.....	344
Youth Entrepreneurship Scheme	343
Youth, Sports and Community Empowerment, Ministry of	
General Management and Coordination Services	342

