

DRAFT



BARBADOS

ESTIMATES

2023 -2024

Estimated Current Revenue	...	...	...	3,499,760,311
Estimated Total Expenditure	...	...	...	4,249,380,915
Estimated Excess of Total Expenditure over Current Revenue				749,620,604
<i>Approved by Cabinet</i>	...	...	...	<i>February 14, 2023</i>
<i>Laid in the House of Assembly</i>	...	...	...	<i>February 14, 2023</i>

BARBADOS

ESTIMATES

2023 -2024

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
0034 – Commitment for Results Department	11
0041 – Prime Minister's Official Residence	12
0144 – Planning and Development Department	13
041 – National Defence and Security Preparedness	
0042 – National Security	14
0043 – Barbados Defence Force	15
0044 – Barbados Cadet Corps	16
0058 – Assistance to Legionnaires.....	17
0059 – Integrated Coastal Surveillance System.....	18
0101 – Anti-Corruption Unit.....	19
045 – National Transformation	
0033 – Future Barbados	20
0035 – Office of Economic and Social Reform of Ministries.....	21
0148 – National Transformation Initiative.....	22
166 – Rural Development	
0181 – Rural Development Commission	23
276 – Culture	
7005 – General Management and Coordination Services	24
0054 – Barbados National Art Gallery.....	25
0055 – Creative Economy and Cultural Initiatives.....	26
0296 – Film Censorship Board.....	27
0297 – Special Projects.....	28
0298 – National Cultural Foundation.....	29
0299 – Archives	30
0300 – National Library Services.....	31
299 – Urban Rehabilitation and Flood Mitigation	
0356 – Speightstown Flood Mitigation Project	32

CONTENTS – *Cont'd*

Head 13 – Prime Minister's Office <i>Cont'd</i>	
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
636 – Urban and Rural Development	
0556 – National Development Commission	39
650 – Preservation and Conservation of the Terrestrial and Marine Environment	
0193 – Roofs to Reefs.....	40
Head 15 – Cabinet Office	
020 – Judiciary	
0020 – Judges.....	41
0021 – Judicial Council	42
070 – Cabinet Secretariat	
7020 – General Management and Coordination Services	43
0071 – Government Hospitality	44
0072 – Conferences and Delegations	45
071 – Constitutional and Statutory Authority	
0073 – Electoral and Boundaries Commission.....	46
Head 17 – Ombudsman	
Under the Responsibility of the Prime Minister	
090 – Investigation of Complaints against Government Departments	
0090 – Ombudsman	47
Head 18 – Audit	
Under the Responsibility of the Minister of Finance	
100 – Audit	
0100 – Auditing Services	48
Head 19 – Treasury	
111 – Debt Management	
0114 – Treasury Bills.....	402
0115 – Ways and Means Advances.....	402
0116 – Debentures	402
0118 – Local Commercial Bank Loans.....	402
0119 – Loans from International Financial Institutions.....	402

CONTENTS – *Cont'd*

Head 19 – Treasury <i>Cont'd</i>	
0120 – Loans from Government and Governmental Agencies	403
0121 – Sinking Funds Contributions.....	403
0122 – Debt Management and Administration Expenses	403
0123 – Government Savings Bonds	403
0124 – Tax Refund Certificates	403
0125 – Tax Reserve Certificates	403
0126 – Foreign Debentures	404
0127 – Other Foreign Commercial Loans.....	404
0210 – Other Debt – BAICO.....	404
112 – Financial Control and Treasury Management	
1310 – Treasury	404
118 – Capital Investment, Contributions to Financing Agencies	
0140 – Contributions	405
Head 27– Ministry of Tourism and International Transport	
040 – Direction and Policy Formulation Services	
7060 – General Management and Coordination Services	49
0074 – Research and Product Development Unit	50
0599 – National Tourism Programme	51
332 – Development of Tourism Potential	
0334 – Caribbean Tourism Organization.....	52
0343 – Barbados Conference Services Ltd.....	53
0345 – Barbados National Trust.....	54
0350 – Small Hotels of Barbados Inc.....	55
0353 – Barbados Tourism Marketing Inc	56
0554 – Caves of Barbados Ltd	57
333 – International Transport	
7065 – General Management and Coordination Services	58
334 – Regulation of Air Services	
0336 – Air Transport Licensing Authority	59
0339 – Civil Aviation Authority.....	60
335 – Air Transport Infrastructure	
0338 – Air Traffic Management Services.....	61
0341 – Department of Air Navigation Services.....	62
336 – Development of Maritime Facilities	
0342 – Regional Shipping Services.....	63
340 – Aviation Services	
0359 – Barbados Aircraft and Aviation Services Company Ltd.....	64
Head 29 – Office of the Director of Public Prosecutions	
230 – Administration of Justice	
0230 – Office of the Director of Public Prosecutions.....	65
Head 30 – Attorney General	
040 – Direction and Policy Formulation Services	
7075 – General Management and Coordination Services	66
0201 – The Design and Implementation Unit.....	67
0238 – Police Complaints Authority	68

CONTENTS – *Cont'd*

Head 30 – Attorney General <i>Cont'd</i>	
0240 – Forensic Services	69
0242 – The Criminal Justice Research and Planning Unit	70
0243 – Payments of Claims made against the Crown	71
0263 – National Crime Prevention Programme	72
240 – Legal Services	
0245 – Solicitor General's Chambers	73
0246 – Parliamentary Counsel Services	74
0271 – Law Reform Commission	75
0276 – Law Revision Office	76
241 – Legal Registration Services	
0247 – Registration Department	77
242 – Administration of Justice	
0248 – Supreme Court	78
0249 – Magistrates Courts	79
0250 – Process Serving	80
0251 – Community Legal Services Commission	81
244 – Police Services	
0255 – Police Headquarters and Management	82
0256 – General Police Services	83
0257 – Regional Police Training Centre	84
0258 – Police Band	85
0259 – Traffic Warden Division	86
245 – Law Enforcement	
0239 – Compliance Unit	87
0261 – Financial Intelligence Unit	88
Head 31 – Ministry of Industry, Innovation, Science and Technology	
040 – Direction and Policy Formulation	
7157 – General Management and Coordination Services	89
0315 – Science, Market Research and Innovation	90
0320 – Public Sector Modernisation Programme	91
0368 – Industry	92
043 – Application of Modern Information Technology	
0032 – Digital Solutions & Cyber Security	93
0087 – Shared Services	94
0391 – Technical Management Unit	95
0392 – Digital Infrastructure	96
081 – Development of Management Structures	
0333 – Efficiency Unit	97
460 – Investment, Industrial and Export Development	
0462 – Barbados Investment Development Corporation	98
490 – Telecommunications	
0392 – Telecommunications Unit	99
Head 32 – Ministry of Foreign Affairs and Foreign Trade	
330 – Direction Formulation and Implementation of Foreign Policy	
7080 – General Management, Coordination and Missions	100
7081 – Foreign Trade	101

CONTENTS – *Cont'd*

Head 32 – Ministry of Foreign Affairs and Foreign Trade <i>Cont'd</i>	
0060 – Overseas Missions – United Kingdom	102
0061 – Overseas Missions – Washington	103
0062 – Overseas Missions – Canada.....	104
0063 – Overseas Missions – Brussels	105
0064 – Overseas Missions – Venezuela.....	106
0065 – Overseas Missions – New York.....	107
0066 – Overseas Missions – United Nations	108
0067 – Overseas Missions – Toronto.....	109
0068 – Overseas Missions – Miami	110
0069 – Overseas Missions – Geneva.....	111
0070 – Overseas Missions – Brazil	112
0075 – Overseas Missions – People’s Republic of China.....	113
0076 – Overseas Missions – Cuba	114
0077 – Overseas Missions – Panama	115
0078 – Overseas Missions - Ghana	116
0091 –National Implementation Coordination Unit UNCTAD	117
0092 – Overseas Missions - Kenya	118
0094 – Overseas Missions – United Arab Emirates	119
0099 – Overseas Missions - Ireland	120
Head 33 – Ministry of Home Affairs, Information and Public Affairs	
040 – Direction and Policy Formulation Services	
7070 – General Management and Coordination Services	121
7156 – General Management and Coordination Services	122
0200 – Subscriptions and Contributions	123
0241 – National Council on Substance Abuse.....	124
042 – Information and Media Relations	
0047 – Government Advertising	125
044 – Government Printing Services	
0050 – Printing Department	126
167- National Meteorological Services	
0180 – Meteorology Department Services.....	127
200 – National Emergency Preparedness	
0206 – Department of Emergency Management	128
201 – Immigration Regulatory Services	
0202 – Immigration Department	129
0204 – Enhancement of Immigration Services	130
202 – Fire Fighting Services	
0203 – Fire Service Department.....	131
203 – Information and Broadcasting Services	
0046 – Operation of Government Information Services	132
0048 – The Broadcasting Authority	133
243 – Corrective and Rehabilitative Services	
0244 – Penal System.....	134
0252 – Prisons Department	135
0253 – Probation Department.....	136

CONTENTS – *Cont'd*

Head 33 – Ministry of Home Affairs, Information and Public Affairs <i>Cont'd</i>	
0254 – Industrial Schools	137
247 – Services in Public Affairs	
0207 – Management and Operation of Department of Public Affairs	138
Head 34 – Ministry of Finance, Economic Affairs and Investment	
002 – Financial Control and Treasury Management	
0113 – Information Systems Unit (ISU)	139
0131 – Accountant General’s Office.....	140
0132 – Central Enterprise Risk Management & Internal Audit Office	141
040 – Direction and Policy Formulation	
7010 – General Management and Coordination Services	142
0019 – Barbados Environmental Sustainability Fund	143
0022 – Contingencies	144
0480 – Office of Supervisor of Insolvency	145
110 – Budget and Public Expenditure Policy	
0108 – Debt Management Unit	146
0110 – Budget Administration	147
0111 – Tax Administration.....	148
0112 – Management and Accounting.....	149
113 – Revenue Collection	
0133 – Customs.....	150
0185 – Barbados Revenue Authority	151
0190 – Tax Administration Infrastructure Project.....	152
116 – Supplies and Purchasing Management	
0192 – Government Procurement Department	153
0194 – Purchasing.....	154
0559 – Modernisation of Public Procurement Systems.....	155
117 – Pensions	
0139 – Pensions, Gratuity and Other Benefits.....	156
119 – Lending	
0141 – Loans and Advances.....	157
121 – Economic and Social Planning	
7013 – General Management and Coordination Services	158
0143 – Statistical Department	159
0145 – The Population and Housing Census	160
0152 – Public Investment Unit	161
0354 – IDB Enhanced Access to Credit for Productivity.....	162
0505 – IDB Global Program for Safeguarding the Productive Sectors and Employment	163
Head 35 – Ministry of People Empowerment and Elder Affairs	
040 – Direction and Policy Formulation Services	
7155 – General Management and Coordination Services	164
0053 – The National HIV/AIDS Commission.....	165
0056 – Behavioral Change Unit	166
278 – Family Affairs	
0564 – Elder Family Affairs.....	167
365 – HIV/AIDS Prevention and Control Project	
8304 – HIV/AIDS Prevention	168

CONTENTS – *Cont'd*

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

423 – Personal Social Services Delivery Program	
0427 – Welfare Department	169
0428 – National Assistance Board	170
0429 – Child Care Board	171
0430 – Community Elderly Care Programme.....	172
0435 – National Disability Unit	173
0440 – Barbados Council for the Disabled	174
0486 – Ecclesiastical Affairs.....	175
0487 – People Assembly	176
632 – Gender Affairs	
0438 – Bureau of Gender Affairs.....	177
633 – Social Policy, Research and Planning	
0439 – Bureau of Social Planning and Research	178
634 – Poverty Alleviation and Reduction Programme	
0431 – Alleviation and Reduction of Poverty.....	179
0464 – One Family Program	180
8406 – Strengthening Human & Social Development.....	181
635 – Disaster Social Response and Relief	
0506 – Disaster Social Response and Relief.....	182

Head 81 – Ministry of Transport, Works and Water Resources

040 – Direction and Policy Formulation	
7085 – General Management and Coordination Services	183
0510 – Technical Management Services	184
510 – Road Network Services	
0495 – Tenantry Roads.....	185
0498 – Road Rehabilitation (CAF).....	186
0511 – Highway Construction and Maintenance Services.....	187
0513 – Residential Road Construction and Maintenance Services.....	188
0514 – Bridge Construction and Maintenance Services.....	189
0530 – IDB Road Rehabilitation & Improving Connectivity of Road Infrastructure Project	190
0544 – Road and Bridge Rehabilitation Scotland District	191
511 – Drainage Services	
0515 – Maintenance of Drainage to Prevent Flooding.....	192
512 – Scotland District Special Works	
0516 – Scotland District Special Works	193
514 – Government Vehicle Services	
0519 – Vehicle and Equipment Workshop	194
0520 – Purchase of General Purpose Equipment.....	195
515 – Electrical Engineering Services	
0521 – Government Electrical Engineering Department.....	196
0522 – Purchase of Air Conditioning System.....	197
516 – Public Transportation Services	
0523 – Licensing, Inspection of Vehicles	198
0524 – Provision of Traffic and Street Lighting	199
0525 – Improvement to Traffic Management	200
0526 – Parking Systems Car Parks.....	201

CONTENTS – *Cont'd*

Head 81 – Ministry of Transport, Works and Water Resources <i>Cont'd</i>	
517 – Transport	
0527 – Transport Board (Subsidy)	202
0528 – Transport Board	203
0546 – Improvement to Public Transport	204
518 – Barbados Water Authority	
0542 – Barbados Water Authority	205
Head 82 – Ministry of Environment and National Beautification	
040 – Direction and Policy Formulation Services	
0388 – Market Development Projects	206
7158 – General Management and Coordination Services	207
163 – Fisheries Management and Development	
0173 – Fisheries Services	208
0174 – Fisheries Development Measures	209
164 – General Support Services	
0385 – Markets	210
400 – Environmental Health Services	
0372 – Sanitation Service Authority	211
0374 – Project Management Coordination Unit	212
650 – Preservation and Conservation of the Terrestrial and Marine Environment	
7095 – General Management and Coordination Services	213
0117 – National Cleanup Program	214
0386 – National Conservation Commission	215
0387 – Coastal Zone Management Unit	216
0399 – Botanical Gardens	217
0402 – Coastal Risk Assessment and Management Programme	218
0409 – Policy Research, Planning & Information Unit	219
0420 – We Gathering Vision 2020	220
0555 – Natural Heritage Department	221
651 – Primary Environmental Care Services	
0411 – Environmental Protection Department	222
Head 83 – Ministry of Agriculture, Food and Nutritional Security	
040 – Direction and Policy Formulation Services	
7055 – General Management and Coordination Services	223
0160 – Technical Management, Research and Coordination Services	224
0161 – Special Development Projects	225
0168 – National Agricultural Health and Food Control Programme	226
0187 – Agricultural Planning & Development	227
160 – Measures to Stimulate Increased Crop Production	
0163 – Food Crop Research, Development and Extension	228
0164 – Non-Food Crop Research Development and Extension	229
0166 – Cotton Research and Development	230
0636 – Barbados Agricultural Development and Marketing Corporation	231

CONTENTS – *Cont'd*

Head 83 – Ministry of Agriculture, Food and Nutritional Security <i>Cont'd</i>	
0637 – Barbados Agricultural Management Company	232
161 – Measures to Stimulate Increased Livestock Production	
0165 – Livestock Research, Extension and Development Services.....	233
0189 – Animal Nutrition Unit	234
0199 – Blackbelly Sheep	235
0639 – Southern Meats	236
162 – Resource Development and Protection	
0167 – Scotland District Development	237
0169 – Plant Protection.....	238
0170 – Veterinary Services	239
0171 – Regulatory.....	240
0172 – Quarantine.....	241
0183 – Barbados Medicinal Cannabis Licensing Authority.....	242
164 – General Support Services	
0175 – Marketing Facilities.....	243
0176 – Technical Workshop and Other Services.....	244
0178 – Incentives and Other Subsidies	245
0188 – Agricultural Extension Services.....	246
165 – Ancillary, Technical and Analytical Services	
0179 – Government Analytical Services.....	247
168 – Support of Major Agricultural Development Programmes	
0191 – FEED Programme.....	248
Head 84 – Ministry of Labour, Social Security and Third Sector	
040 – Direction and Policy Formulation Services	
7120 – General Management and Coordination Services	249
0023 – Secretariat for Social Justice	250
0024 – Secretariat for the Third Sector Activities	251
0025 – Job Start Plus Programme	252
0156 – Secretariat for Social Partners.....	253
0434 – Other Institutions	254
0458 – Special Training Project – GIVE	255
0486 – Ecclesiastical Affairs.....	256
120 – Operations of NIS & Social Security	
0142 – National Insurance Department	257
365 – HIV/AIDS Prevention and Control Project	
8316 – HIV/AIDS Prevention	258
420 – Employment and Labour Relations	
0421 – Labour Department.....	259
0422 – Barbados Employment and Career Counselling Services	260
0499 – Employment Rights Tribunal	261
484 – Human Resource Strategy	
0573 – Human Resource Sector Strategy & Skill Development.....	262
Head 86 – Ministry of Health and Wellness	
040 – Direction and Policy Formulation	
7045 – General Management and Coordination Services	263
0040 – Health Promotions Unit.....	264

CONTENTS – *Cont'd*

Head 86 – Ministry of Health and Wellness <i>Cont'd</i>	
0052 – Non-Communicable Diseases	265
0361 – Technical Management Services	266
360 – Primary Health Care Services	
0363 – Laboratory Services	267
0364 – Dental Health Service	268
0365 – Nutrition Services	269
0366 – David Thompson Polyclinic	270
0406 – Winston Scott Polyclinic	271
0407 – Eunice Gibson Polyclinic	272
0408 – Maurice Byer Polyclinic	273
0412 – Randal Phillips Polyclinic	274
0413 – St. Philip Polyclinic	275
0414 – Branford Taitt Polyclinic	276
0415 – Edgar Cochrane Polyclinic	277
0416 – Glebe Polyclinic	278
361 – Hospital Services	
0375 – Queen Elizabeth Hospital	279
0376 – Emergency Ambulance Service	280
0377 – Psychiatric Hospital	281
0380 – QEH Medical Aid Scheme	282
362 – Care of the Disabled	
0381 – Albert Graham Centre	283
0456 – Elayne Scantlebury Centre	284
363 – Pharmaceutical Programme	
0383 – Drug Service	285
364 – Care of the Elderly	
0390 – Alternative Care for the Elderly	286
0446 – Geriatric District Hospital – Care of the Elderly	287
0447 – St. Philip District Hospital – Care of the Elderly	288
0448 – Gordon Cummins District Hospital – Care of the Elderly	289
0449 – St. Lucy District Hospital – Care of the Elderly	290
365 – HIV/AIDS Prevention and Control Project	
0397 – Treatment	291
0398 – Program Management	292
8303 – HIV/AIDS Prevention	293
8701 – HIV/AIDS Care and Support	294
366 – National Crisis Management	
6200 – Program Management COVID-19	295
6201 – Program Management COVID-19	296
400 – Environmental Health Services	
0367 – Environmental Sanitation Unit	297
0370 – Animal Control Unit	298
0371 – Vector Control Unit	299
0451 – Environmental Health Department	300
Head 87 – Ministry of Education, Technological and Vocational Training	
040 – Direction and Policy Formulation Services	
7100 – General Management and Coordination Services	301
0269 – Education Reform Unit	302
0270 – Education Technical Management Unit	303

CONTENTS – *Cont'd*

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

270 – Teacher Training	
0272 – Erdiston College	304
271 – Basic Educational Development	
0277 – Primary Education Domestic Programme.....	305
0278 – Special Schools.....	306
0280 – Skills for the Future	307
0302 – Education Sector Enhancement Program.....	308
0308 – Robotics Programme	309
0309 – Nursery Education	310
0571 – Nursery and Primary Schools.....	311
272 – Secondary	
0281 – Assisted Private Schools	312
0283 – Children at Risk.....	313
0307 – New Horizons Academy.....	314
0640 – Alexandra Secondary School	315
0641 – Alleyne School.....	316
0642 – Alma Parris Memorial School.....	317
0643 – Christ Church Foundation	318
0644 – Coleridge and Parry School.....	319
0645 – Combermere School	320
0646 – Deighton Griffith Secondary School	321
0647 – Ellerslie School.....	322
0648 – Graydon Sealy Secondary School	323
0649 – Grantley Adams Memorial School	324
0650 – Harrison College.....	325
0651 – Lester Vaughn School	326
0652 – The Lodge School.....	327
0653 – Parkinson Memorial Secondary School.....	328
0654 – Princess Margaret Secondary School.....	329
0655 – Queen’s College	330
0656 – St George Secondary School.....	331
0657 – Frederick Smith Secondary School.....	332
0658 – St Leonard’s Boys’ School.....	333
0659 – Daryll Jordan Secondary School	334
0660 – St Michael School.....	335
0661 – Springer Memorial School	336
273 – Tertiary	
0279 – Samuel Jackman Prescod Institute of Technology	337
0284 – University of the West Indies.....	338
0285 – Barbados Community College	339
0286 – Jean and Norma Holder Hospitality Institute	340
0287 – Higher Education Awards	341
0289 – Open and Flexible Learning Centre.....	342
0305 – Barbados Accreditation Council	343
0569 – Higher Education Development Unit.....	344
275 – Special Services	
0291 – Examinations	345
0292 – Transport of Pupils	346
0294 – School Meals Department	347
0568 – Media Resource Department.....	348

CONTENTS – *Cont'd*

Head 87 – Ministry of Education, Technological and Vocational Training	<i>Cont'd</i>
421 – Occupational Training	
0423 – Barbados Vocational Training Board	349
0424 – TVET Council	350
0425 – Employment and Training Fund	351
Head 91 – Ministry of Youth, Sports and Community Empowerment	
277 – Youth Affairs and Sports	
7110 – General Management and Coordination Services	352
0563 – Sports Development Unit	353
0565 – Youth Entrepreneurship Scheme	354
0566 – Youth Development Programme.....	355
0567 – Barbados Youth Advance Corps.....	356
422 – Community Development	
0426 – Community Development Department	357
0437 – Community Technological Program.....	358
425 – Promotion of Sporting Achievement and Fitness	
0432 – National Sports Council	359
Head 92 – Ministry of Energy and Business Development	
040 – Direction and Policy Formulation	
7030 – General Management and Coordination Services	360
7040 – General Management and Coordination Services	361
0162 – Trust Loan Funds Ltd.	362
0410 – Electronic Single Window Project.	363
0461 – Business Development	364
0471 – Support for Private Sector Trade Team	365
0480 – Office of Supervisor of Insolvency	366
0490 – International Business and Financial Services	367
0491 – Department of Corporate Affairs and Intellectual Property.....	368
0494 – Treaty Negotiations	369
114 – Energy and Natural Resources Department	
7097 – General Management and Coordination Services	370
0154 – Natural Resources Department	371
0450 – Electricity Planning Unit	372
0452 – Energy Conservation and Renewable Energy Unit	373
0453 – Barbados Offshore Petroleum Programme	374
0455 – Smart Energy Fund.....	375
0457 – Public Sector Smart Energy Programme	376
0467 – Project Monitoring & Coordination Team	377
128 – Micro Enterprise Development	
0157 – Bdos Agency for Micro-Enterprise Development (Fund Access)	378
461 – Product Standards	
0463 – Barbados National Standards Institution	379
462 – Cooperatives Development	
0465 – Cooperatives Department.....	380
463 – Utilities Regulation	
0468 – Fair Trading Commission	381

CONTENTS – *Cont'd*

Head 92 – Ministry of Energy and Business Development <i>Cont'd</i>	
0469 – Office of Public Counsel	382
465 – Private Sector Enhancement	
0472 – Private Sector Export Initiatives	383
480 – Development of Commerce and Consumer Affairs	
0485 – Department of Commerce and Consumer Affairs	384
Head 93 – Ministry of Housing, Lands and Maintenance	
040 – Direction and Policy Formulation Services	
7090 – General Management and Coordination Services	385
0531 – Housing Planning Unit	386
0532 – Tenancies, Relocation and Redevelopment	387
365 – HIV/AIDS Prevention and Control Project	
8310 – HIV/AIDS Prevention	388
8705 – HIV/AIDS Care and Support	389
513 – Government Building Services	
0509 – Renovations to Government House	390
0517 – General Maintenance.....	391
0518 – Major Works and Renovations	392
520 – Housing Programme	
0533 – National Housing Corporation	393
521 – Land Use Regulation and Certification Program	
0535 – Land and Surveys Department	394
0536 – Land Registry	395
522 – Land and Property Acquisition and Management Program	
0537 – Acquisition.....	396
0538 – Legal Unit	397
0539 – Property Management	398
523 – Public Service Office Program	
0540 – Office Accommodation	399

ANNEXED ESTIMATES

Head 50 – Post Office

600 – Post Office	
0600 – Post Office	400
0601 – Philatelic Bureau.....	401

Appendix A

Appendix B

Appendix C

Appendix D

Appendix E

INTRODUCTION

Purpose of the Estimates

The 2023-2024 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2023. These Estimates constitute the Government's formal request to Parliament for approval of the amounts required in support of budgetary spending sought through Appropriation Bills.

Estimates Accounting Policies

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

Format of The Estimates

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

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

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

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

Presentation Changes

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

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

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

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

Terms and Definitions Used

Standard Account Codes

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

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

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

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

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

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

Assets and Liabilities

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

Assets

- ***Loans and Investments***

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

- ***Prepaid Expenses***

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

- ***Capital Assets***

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

Depreciation

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

Liabilities

- ***Amortization payments***

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

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

Servicing of Lease Agreements on long-term capital leases.

MEMORANDUM

OF

ESTIMATES

2023 – 2024

REVIEW OF ESTIMATES FOR FISCAL YEAR 2022-2023

Approved Estimates of Revenue and Expenditure for 2022-2023

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

Revised Estimates of Revenue and Expenditure for 2022-2023

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

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

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

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

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

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

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

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

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

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

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

<i>Source of Funds</i>	Projected Receipts to March 31, 2023		
	(\$M)	(\$M)	(\$M)
Financing Requirement			891.9
Total Financing			891.9
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 2023-2024

Current Revenue

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

Total Expenditure

Estimates for fiscal year 2023-2024 project total expenditure at \$4,249,380,915. On the cash basis, it is projected that total expenditure will be 4,160,659,950 an increase of 13.0% above the approved amount of total expenditure for 2022-2023. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2023-2024. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2023-2024.

Government Operations and Financing

On the accrual basis, the operating deficit is \$89.6 million or 0.7% of GDP. The overall fiscal deficit on the Accountant General's basis, with financing shown at Table 8 is projected at \$841.9 million or 6.6% of nominal GDP at market prices estimated at \$12,787.3 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$179.9 million or 1.4% of GDP.

Annexed Estimates of the Post Office 2023-2024

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

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

The estimated expenditure of the Post Office for 2023-2024 is \$30,625,678, an increase of 63% or \$1,826,533 above the revised estimate of expenditure for 2022-2023.

A deficit of \$18,125,678 is projected from the operations of the Post Office in 2023-2024.

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

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

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

Functional Categories of Total Expenditure	Approved Estimates 2023-2024	Revised Estimates 2022-2023	Approved 2023-2024 over Revised 2022-2023 \$	Approved Estimates 2022-2023	Actual 2021-2022
General Public Service	1,685,544,739	1,515,734,402	169,810,337	1,344,911,408	1,625,049,504
Defense	82,428,067	80,974,004	1,454,063	80,974,004	79,365,200
Public Order and Safety	283,414,971	258,483,177	24,931,794	251,206,811	236,458,987
Economic Affairs	393,315,956	381,663,434	11,652,522	335,260,209	325,600,908
Environmental Protection	85,130,832	59,259,684	25,871,148	74,771,084	57,971,293
Housing and Community Amenities	188,904,820	192,057,154	(3,152,334)	175,862,299	167,370,968
Health	374,022,031	343,980,809	30,041,222	343,005,607	416,614,091
Recreation, Culture and Religion	86,723,850	81,198,892	5,524,958	82,979,682	80,412,900
Education	597,039,523	593,579,533	3,459,990	580,650,431	575,910,300
Social Security and Welfare	472,856,126	471,956,359	899,767	465,963,411	436,950,423
TOTAL EXPENDITURE	4,249,380,915	3,978,887,448	270,493,467	3,735,584,946	4,001,704,574

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

	Estimates 2023 - 2024	Revised Estimates 2022 - 2023	Estimates 2023 - 2024 over Revised Estimates 2022 - 2023 \$	%	Approved Estimates 2022 - 2023	Actual 2021 - 2022
TOTAL EXPENDITURE	4,249,380,915	3,978,887,448	230,646,417	5.80	3,674,806,642	4,001,704,574
CURRENT EXPENDITURE	3,305,641,356	4,284,584,002	(978,942,646)	(22.85)	3,730,651,388	2,026,534,027
Operating Expenses						
Other Personal Emoluments	164,189,353	173,096,810	(10,288,473)	(5.94)	160,686,157	159,071,050
Employers Contributions	80,564,894	78,379,705	2,149,079	2.74	78,017,344	78,481,622
Goods and Services	570,985,494	576,496,879	(7,676,695)	(1.33)	536,234,869	653,452,750
Depreciation Expense	54,000,000					79,789,260
Bad Debt Expense	1,002,455	989,555	12,900	1.30	989,555	9,880,606
Subsidies	21,245,457	21,907,188	(661,731)	(3.02)	20,003,633	32,907,112
Grant to Individuals	86,531,709	88,038,883	(3,738,624)	(4.25)	77,711,883	110,532,153
Grants to Non-Profit Organisations	15,279,788	21,905,220	(7,605,396)	(34.72)	23,168,072	18,496,790
Grants to Public Institutions	555,384,202	535,084,272	20,472,508	3.83	524,922,356	642,383,601
Subscriptions	23,223,049	24,718,062	(1,239,763)	(5.02)	24,905,478	20,824,130
Other Retiring Benefits	88,251,632	91,101,352	(2,849,720)	(3.13)	91,101,352	75,163,073
Non Capital Assets	550,000	550,000		.00	550,000	-32,469
Operating Expenses	1,662,718,033	1,612,267,926	42,574,086	2.64	1,538,290,699	1,880,949,678
Statutory Expenses						
Statutory Personal Emoluments	619,692,088	614,247,237	3,607,913	.59	614,247,237	590,453,223
Retiring Benefits	305,668,007	294,903,939	10,764,068	3.65	294,903,939	265,071,674
Statutory Crown Expenses	1,000,000	1,435,000	(435,000)	(30.31)	1,000,000	7,260,992
Statutory Grants	5,586,924	5,088,905	498,019	9.79	5,088,905	6,288,905
Statutory Professional Services	10,000	10,000		.00	10,000	
Statutory Investment Expense	500,000	500,000		.00	500,000	227,340
Statutory Expenses	932,457,019	916,185,081	14,435,000	1.58	915,750,081	869,302,133
Debt service						
Interest Expense	639,127,793	538,734,356	100,393,437	18.64	491,252,232	383,962,718
Expenses of Loans	12,464,639	12,406,830	57,809	.47	9,783,587	7,490,317
Debt Amortization	662,002,860	601,344,903	60,657,957	10.09	453,938,879	374,808,765
Debt service	1,313,595,292	1,152,486,089	161,109,203	13.98	954,974,698	766,261,800
CAPTIAL EXPENDITURE						
Capital Transfers	89,638,779	89,594,208	3,743,642	4.18	78,673,577	268,894,435
Capital Assets	252,481,793	208,354,144	8,784,487	4.22	187,117,587	216,296,528
CAPTIAL EXPENDITURE	342,120,572	297,948,352	12,528,129	4.20	265,791,164	485,190,963

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2023 - 2024

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Office of the President	970,704	66,249	68,646	1,105,599	622,221	2,900
11 Public Service	7,486,395	1,324,496	743,721	9,554,612	3,303,224	60,000
12 Parliament					202,600	11,688,724
13 Prime Minister's Office	18,355,797	2,351,916	2,227,255	22,934,968	31,854,882	105,788,952
15 Cabinet Office	11,494,756	6,377,284	817,051	18,689,091	8,318,183	344,696
17 Ombudsman	258,020	188,991	28,248	475,258	249,000	11,000
18 Audit	2,989,954	62,524	287,150	3,339,628	349,380	6,250
19 Treasury						
27 Ministry of Tourism and International Transport	7,333,060	1,787,723	867,983	9,988,766	8,397,270	10,887,254
29 Office of the Director of Public Prosecutions	853,361	844,006	135,244	1,832,611	494,111	
30 Attorney General	82,970,156	25,125,201	10,430,482	118,525,839	55,809,536	6,851,336
31 Minister of Industry, Innovation, Science and Technology	5,343,945	1,462,260	723,278	7,529,483	21,539,719	5,259,497
32 Ministry of Foreign Affairs and Foreign Trade	7,727,691	26,431,056	1,853,451	36,012,198	31,209,182	5,088,258
33 Ministry of Home Affairs And Information	47,173,465	7,533,527	5,881,431	60,588,423	30,519,569	5,734,573
34 Finance, Economic Affairs & Investment	24,234,758	4,469,022	2,985,531	31,689,311	38,487,269	367,278,269
35 Ministry of People Empowerment and Elder Affairs	5,556,693	761,788	665,868	6,984,349	9,984,914	84,136,189
81 Ministry of Transport, Works and Water Resources	27,280,132	1,699,130	3,108,455	32,087,717	34,169,468	15,320,350
82 Ministry of Environment and National Beautification	9,338,108	1,560,693	1,165,411	12,064,212	31,203,731	27,518,337
83 Ministry of Agriculture, Food and Nutritional Security	16,959,051	1,472,226	1,928,729	20,360,006	23,586,061	27,936,538
84 Ministry of Labour, Social Security and Third Sector	16,814,336	2,485,420	1,979,583	21,279,339	6,244,599	48,860,058
86 Ministry of Health and Wellness	82,098,142	20,688,335	10,018,952	112,805,429	75,630,478	148,020,432
87 Ministry of Education, Technological and Vocational Training	218,727,916	50,717,681	31,667,756	301,113,152	48,374,787	200,546,117
91 Ministry of Youth, Sports and Community Empowerment	6,323,229	1,034,263	769,094	8,126,586	24,188,752	14,276,261
92 Ministry of Energy and Business Development	8,582,555	4,875,934	1,154,975	14,613,463	15,118,371	8,430,777
93 Ministry of Housing, Lands and Maintenance	10,819,859	869,627	1,056,601	12,746,087	72,638,388	7,120,000
TOTAL	619,692,088	164,189,353	80,564,894	864,446,334	572,495,494	1,101,170,768
50 Post Office	17,907,893	2,245,054	2,285,787	22,438,734	5,294,514	46,750

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2023 - 2024

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	
				1,730,720						1,730,720
				12,,917,836						12,917,836
				11,891,324						11,891,324
				160,578,802	7,396,972		45,459,342		52,856,314	213,435,116
				27,351,970	4,226,080				4,226,080	31,578,050
				735,258						735,258
				3,695,258						3,695,258
651,592,432	54,000,000			705,592,432	39,962,266			662,002,860	701,965,126	1,407,557,558
				29,273,290	2,522,600		2,050,321		4,572,921	33,846,211
				2,326,722	156,600				156,600	2,483,322
				181,186,711	11,681,644		41,000		11,722,644	192,909,355
				34,328,699	1,721,025		4,367,029		6,088,304	40,416,753
				72,309,638	1,026,500				1,026,500	73,336,138
				96,842,565	15,500,536		307,710		15,808,246	112,650,811
		852,455	550,000	438,240,617	3,683,042		1,609,000		5,292,042	444,153,346
				101,105,452	540,622		1,215,100		1,755,722	102,861,174
				79,882,800	51,288,101		20,810,000		72,098,101	153,675,636
				70,786,280	5,338,008		200,000		5,538,008	76,324,288
				71,882,605	23,702,803	483,000	2,100,677		26,286,480	98,169,085
				76,383,996	34,500				34,500	76,418,496
				336,456,339	10,836,443		226,000		11,062,443	347,518,782
				549,804,057	26,074,708		5,139,921		28,177,308	577,981,364
				46,591,599	15,452,633		1,200,000		16,652,633	63,244,232
				38,162,615	14,247,597		2,586,250		16,327,597	54,490,212
		150,000		92,654,475	15,606,113	1,000,000	6,100,000		22,706,113	115,360,588
651,592,432	54,000,000	1,002,455	550,000	3,245,257,483	250,998,793	1,483,000	89,638,779	662,002,860	1,004,123,432	4,249,380,915
				27,779,998	2,952,530				2,952,530	30,732,528

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

	Estimates 2023-2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase / Decrease	2021-2022
	\$	\$	\$	\$	\$
Revenues					
Tax Revenue	3,136,968,002	2,595,187,709	3,046,996,292	541,780,293	2,623,599,755
Non-Tax Revenue	181,753,598	218,156,236	189,908,584	-36,402,638	146,110,445
Total Revenue	3,318,721,600	2,813,343,945	3,236,904,876	505,377,655	2,769,710,200
Expenditure					
Current	2,538,667,129	2,439,780,781	2,533,099,743	98,886,348.00	2,653,126,083
Personal Emoluments	783,881,441	780,241,293	787,574,100	3,640,148	749,524,273
Employers Contributions	80,564,894	77,948,960	79,561,232	2,615,934	78,481,622
Goods and Services	572,500,026	520,967,131	576,758,011	51,532,895	653,452,750
Transfers to Institutions and Individuals	707,251,129	673,568,106	702,634,224	33,683,023	831,432,691
Retiring Benefits and Allowances	393,919,639	386,005,291	386,022,176	7,914,348	340,234,747
Lending	550,000	1,050,000	550,000	-500,000	0
Debt Service	651,592,432	501,035,819	501,005,819	150,556,613	391,453,035
Interest Expense	639,127,793	491,252,232	491,222,232	147,875,561	383,962,718
Expenses of Loans	12,464,639	9,783,587	9,783,587	2,681,052	7,490,317
Capital Expenditure	972,493,839	740,140,621	1,094,714,000	232,353,218	859,999,728
Amortization	662,002,860	480,468,074	623,556,000	181,534,786	374,808,765
Fixed Assets	219,369,200	181,579,647	360,105,792	37,789,553	216,296,528
Land Acquisition	1,483,000	1,483,000	1,478,000		
Capital Transfers	89,638,779	76,609,900	109,574,208	13,028,879	268,894,435
Total Expenditure	4,162,753,400	3,680,957,221	4,128,819,562	481,796,179	3,904,578,846
Excess (Deficiency) of revenue over expenditure	-844,031,800	-867,613,276	-891,914,686	23,581,476	-1,134,868,646
Financed by:					
Foreign Financing	466,100,000	466,100,000	720,500,000		1,049,800,593
Project	216,900,000	216,900,000	223,900,000		81,607,838
Inter-American Development Bank	42,200,000	42,200,000	71,700,000		36,767,380
Caribbean Development Bank	3,700,000	3,700,000	12,500,000		21,036,156
European Investment Bank	14,000,000	14,000,000	24,000,000		0
World Bank	0	0	0		0
Latin America Development Bank	36,000,000	36,000,000	25,800,000		8,076,377
EXIM Bank of China	121,000,000	121,000,000	89,900,000		15,727,925
Non-Project	249,200,000	249,200,000	496,600,000		968,192,755
Inter-American Development Bank	200,000,000	200,000,000	200,000,000		400,000,000
World Bank	0	0	200,000,000		-
International Monetary Fund	49,200,000	49,200,000	96,600,000		368,192,755
Other	0	0	-		200,000,000
Domestic Financing	377,931,800	402,367,071	171,414,686	-24,435,271	85,068,053
Debentures	0	0	0		0
Government Savings Bonds	0	0	0		0
Tax Refund Certificates	0	0	0		0
Tax Reserve Certificates	0	0	0		0
Treasury Notes	125,000,000	125,000,000	125,000,000		0
Treasury Bills	0	0	0		
Boss Bonds	0	0	41,800,000		41,995,440
Loans					2,493,271
Other	252,931,800	276,513,276	4,614,686	-23,581,476	40,579,342

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

Government of Barbados			
Consolidated Fund			
Projected Statement of Financial Position			
At March 31, 2024			
	Projected Mar-24	Projected Mar-23	Actual Mar-22
Assets			
<i>Financial Assets</i>	<i>3,685,282,485</i>	<i>3,419,937,381</i>	<i>3,902,670,964</i>
Cash and banks	826,908,688	973,994,572	723,121,001
Restricted cash and cash equivalents	348,767,068	365,175,564	168,751,589
Sinking Fund Assets	195,242,190	208,712,995	30,094,107
Trust Funds Deposit	1,732,500	1,155,000	1,777,486
Other Funds Deposits	151,792,378	155,307,569	136,879,995
Investments - Fund accounts	753,933	753,933	741,469
Receivables (Net)	2,069,631,213	1,699,317,681	2,614,239,197
Tax Receivables (Net)	1,803,192,463	1,456,424,681	2,285,022,589
Other Receivables	266,438,750	242,893,000	329,216,607
Public Officers Loan Scheme	15,646,800	15,646,800	11,352,221
Other Loans to individuals and agencies	4,424,852	4,003,438	3,997,596
Other Assets	635,250	577,500	
Shares in public companies	418,514,682	360,467,893	380,467,893
<i>Non-Financial Assets</i>	<i>3,854,422,515</i>	<i>3,689,014,144</i>	<i>3,638,633,218.71</i>
Inventories	579,087	388,493	551,511
Capital Assets (Net)	3,853,843,429	3,688,625,652	3,638,081,708
Land and infrastructure	1,760,783,457	1,760,783,457	1,443,906,209
Other capital assets	3,017,288,209	2,798,070,432	3,042,541,525
Accumulated depreciation	(924,228,237)	(870,228,237)	(848,366,027)
TOTAL ASSETS	7,539,705,000	7,108,951,525	7,541,304,183

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

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

TABLE 10: PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL PERFORMANCE

Government of Barbados				
Consolidated Fund				
Projected Statement of Financial Performance				
For the Year Ended March 31, 2024				
	PROJECTED	APPROVED	REVISED	ACTUAL
	2023-2024	ESTIMATES	ESTIMATES	2021-2022
	\$	2022-2023	2022-2023	\$
	\$	\$	\$	\$
Revenues				
Taxation:				
Goods and Services	1,612,530,929	1,520,663,059	1,464,456,504	1,257,284,226
Income and Profits	1,071,304,956	966,312,768	1,024,520,055	861,692,931
Property	255,939,934	248,345,086	227,384,934	223,959,932
International Trade	256,700,000	242,970,930	241,200,000	231,008,360
Other	21,900,000	10,244,611	20,420,000	13,392,945
Total Taxation Revenue	3,218,375,819	2,988,536,454	2,977,981,493	2,587,338,393
Non-Taxation:				
Special Receipts	11,413,911	57,552,988	2,312,561	-
Levies, fees, fines and penalties	79,439,208	121,990,127	67,302,238	101,112,897
Investment Income	3,256,040	21,295,087	21,295,087	5,765,803
Other	174,397,558	11,552,693	142,913,497	6,797,052
Grant Income	4,100,000	5,765,340	25,700,000	-
Total Non-Tax Revenue	272,606,717	218,156,235	259,523,383	113,675,753
Total Current Revenue	3,490,982,536	3,206,692,689	3,237,504,876	2,701,014,146
Expenditure				
Operating Expenses	2,588,617,413	2,494,270,336	2,581,903,007	2,713,946,742
Personal Emoluments	781,874,964	780,241,293	787,344,047	749,524,273
Employer Contributions	80,528,784	77,948,960	78,379,705	78,481,622
Goods and Services	572,824,028	521,517,131	578,441,879	661,104,944
Depreciation Expense	54,000,000	54,000,000	54,000,000	43,277,052
Bad Debt Expense	1,002,455	989,555	989,555	9,880,606
Loss on investments	-	-	-	-
Transfers to Institutions and Individuals	680,989,244	648,768,998	672,024,468	810,608,561
Retiring Benefits and Allowances	393,919,639	386,005,291	386,005,291	340,245,554
Subscriptions and Contributions	23,478,299	24,799,108	24,718,062	20,824,130
Debt Service	651,592,432	501,035,819	551,141,186	391,453,035
Interest Expense	639,127,793	491,252,232	538,734,356	383,962,718
Expenses of Loans	12,464,639	9,783,587	12,406,830	7,490,317
Total Current Expenditure	3,240,209,845	2,995,306,155	3,133,044,193	3,105,399,777
Capital Expenditure				
Capital Transfers	93,337,850	92,509,900	89,594,208	268,894,435
Total Current and Capital Expenditure	3,333,547,695	3,087,816,055	3,222,638,401	3,374,294,211
Consolidated Fund Deficit (Surplus)	(157,434,841)	(118,876,634)	(14,866,475)	673,280,065
Annex Revenue	12,500,000	11,023,800	12,000,000	9,448,924
Annex Expenditure	-	25,904,315	-	23,554,148
Annex (Net)	(12,500,000)	14,880,515	(12,000,000)	14,105,223
Consolidated Fund Deficit (Surplus)	(157,434,841)	(118,876,634)	(14,866,475)	673,280,065
Including Annex	(169,934,841)	(103,996,119)	(26,866,475)	687,385,288

TABLE 11: PROJECTED FINANCIAL STATEMENTS - CASH FLOW

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

CASH FLOWS FROM OPERATING ACTIVITIES

Receipts

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

Payments

Employee costs	(862,403,748)
Retiring Benefits	(393,919,639)
Suppliers	(572,824,028)
Interest paid	(639,127,793)
Other payments	(810,270,032)
Total Payments	(3,278,545,240)
Net cash flows from operating activities	224,937,296

CASH FLOWS FROM INVESTING ACTIVITIES

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

CASH FLOWS FROM FINANCING ACTIVITIES

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

Net increase / (decrease) in cash and cash equivalents	(147,085,884)
Cash and cash equivalents at April 1, 2023	973,994,572
Cash and cash equivalents at March 31, 2024	826,908,688

ESTIMATES

2023-2024

REVENUE

TABLE 12
BARBADOS ESTIMATES 2023 - 2024
PART 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2023-2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	\$	\$	\$	\$	\$
501 Goods and Services	1,621,318,704	1,520,663,059	1,463,856,504	100,655,645	1,270,890,728
502 Income and Profits	1,071,304,956	966,312,768	1,024,520,055	104,992,188	861,693,001
503 Property Taxes	255,929,934	248,345,086	227,384,934	7,584,848	223,975,365
504 International Trade	256,700,000	242,970,930	241,200,000	13,729,070	231,009,000
505 Other Taxes	21,900,000	10,244,611	20,420,000	11,655,389	13,392,945
510 Special Receipts	90,853,119	57,552,988	69,614,799	33,300,131	159,681,098
550 Other	177,653,598	154,837,908	164,208,584	22,815,690	153,366,234
580 Grant Income	4,100,000	5,765,340	25,700,000	-1,665,340	0
TOTAL	3,499,760,311	3,206,692,690	3,236,904,876	293,067,621	2,914,008,371
590 Annex Revenue	12,500,000	11,023,800	12,000,000	1,476,200	12,940,828
TOTAL	3,512,260,311	3,217,716,490	3,248,904,876	294,543,821	2,926,949,199

BARBADOS ESTIMATES 2023 - 2024
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022- 2023	Revised Estimates 2022- 2023	Increase or Decrease	Actual Revenue 2021- 2022
	\$	\$	\$	\$	\$
501 Goods and Services					
51501100 Franchise License	40,000	40,000	38,000	0	36,000
51501101 Utilities Licences	962,500	971,800	962,500	-9,300	1,137,700
51501103 Licences Banking Sector	3,600,000	2,900,000	3,580,000	700,000	3,472,919
51501105 Storage of Petroleum	2,000	628,775	2,000	-626,775	33,925
5150 I 125 Tnt'l Business Licences	311,875	25,000	311,875	286,875	266,150
51501126 Int'l Trust Licences	37,500	45,500	37,500	-8,000	57,650
51501130 Film Censorship Fees				0	778
51501140 Highway Revenue PSVs	17,529,212	16,927,980	16,029,212	601,232	15,628,436
51501160 Telecommunications Licences	7,271,500	4,500,000	9,681,500	2,771,500	11,661,464
51501161 Customs Licences	543,250	546,000	543,250	-2,750	645,500
51501162 Broadcasting	85,000	200,000	85,000	-115,000	28,352
51501250 UC Amusement Machines				0	2,993,437
5150 I 300 Other Licences	3,941,000	3,242,509	3,891,000	698,491	2,864,641
52501200 Betting & Gaming	21,616,414	10,440,864	8,616,414	11,175,550	7,973,769
52501525 Taxes on Insurance Premiums	30,881,197	30,760,270	30,881,197	120,927	33,837,578
52501550 Tax Assets - OFis	45,216,732	9,594,287	44,011,732	35,622,445	31,319,457
52501560 Tax on Bank assets	10,478,536	41,032,755	9,803,536	-30,554,219	3,824,965
52501650 Excise Tax	284,121,614	244,109,357	267,221,614	40,012,257	204,841,584
52501773 Tax on Petroleum Products	87,025,000	76,143,512	82,125,000	10,881,488	70,172,771
52501820 Value Added Tax	1,107,655,375	1,078,554,450	986,035,175	29,100,925	880,093,653
Total for Goods and Services	1,621,318,704	1,520,663,059	1,463,856,504	100,655,645	1,270,890,728
502 Income and Profits					
52502050 Incomes&ProfitTax-CIT	533,000,012	431172982	481,310,000	101,827,030	394,168,620
52502100 Incomes&ProfitTax-PIT	485,895,344	492513961	406,710,054	-6,618,617	426,997,404
52502150 Incomes&ProfitTax-WHT	51,109,600	42625825	45,700,001	8,483,775	37,744,944
52502200 Incomes&ProfitTax-OtherTaxes	1,300,000		90,800,000	1,300,000	2,782,034
Total for Income and Profits	1,071,304,956	966,312,768	1,024,520,055	104,992,188	861,693,001
503 Property Taxes					
52503100 Property Tax	232,386,332	231,249,924	204,466,332	1,136,408	203,087,908
52503200 Property Transfer Tax	23,543,602	17,095,162	22,918,602	6,448,440	20,887,457
52503400 Rent Registration					
Total for Property Taxes	255,929,934	248,345,086	227,384,934	7,584,848	223,975,365

BARBADOS ESTIMATES 2023 - 2024
Part 1 - CURRENT ESTIMATES OF REVENUE

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

BARBADOS ESTIMATES 2023 - 2024

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	550 Other	\$	\$	\$	\$	\$
	12 Parliament					
55503011	Customs Dept Processing Fees					10
55503021	Sales of Goods and Services		43,163	43,163		
	Total Parliament		43,163	43,163		10
	13 Prime Minister's Office					
55501001	Licence Fees_Other	74,500	74,500	129,700		63,090
55503011	Foreign Exchange Fees					268
55503011	Fees of Office - TCP	1,320,000	1,320,000	872,143		1,301,283
55505501	Other Fines and Penalties	65,000	25,000	25,000	40,000	39,671
	Total Prime Minister's Office	1,459,500	1,419,500	1,026,843	40,000	1,404,312
	15 Cabinet Office					
55503011	Fees-Other		8,666	8,666		16,480
55503011	Butcher Licenses					50
55503011	Replacement of ID Cards		47,446	47,446		79,819
55503021	Sales of Goods and Services					3,060
	Total Cabinet Office		56,112	56,112		99,409

BARBADOS ESTIMATES 2023 - 2024

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	550 Other	\$	\$	\$	\$	\$
	18 Audit					
55503011	Replacement of ID Cards		64,744	64,744		
	Total Audit		64,744	64,744		
	19 Treasury					
55503011	Passport Fees					563
55503011	Commission					51,332
55503011	Customs Dept Processing Fees					10
55503011	Ship Registration Fees					50
55503011	Police Services Fees					150
	Total Treasury					52,105
	27 Ministry of Tourism and International Transport					
55501001	OthLicenses & Certification					50
55501001	Ship Licences and Permits		5,000	5,000		
55501001	Aircraft Licences and Permits	150,000	33,500	262,200	116,500	140,768
55501001	Travel Services Licences	12,000	2,500	5,400	9,500	3,350
55503011	Ship Registration Fees	250,000	165,000	415,000	85,000	226,043
55503011	Pilot Licenses	50,000	10,000	94,289	40,000	35,012
	Total Ministry of Tourism and International Transport	462,000	216,000	781,889	251,000	405,223

BARBADOS ESTIMATES 2023 - 2024
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	550 Other	\$	\$	\$	\$	\$
	30 Attorney General					
55503011	Fees-Other	4,000	4,000	4,000		490
55503011	Parking Lots	800,000	800,000	200,000		450,713
55503011	Laboratory Fees	145,000	269,000		- 124,000	
55503011	Police Training Centre	150,000	150,000	50,000		41,348
55503011	Police Services Fees	50,000	50,000	36,000		178,850
55503011	Professional Registration	2,250,000	2,250,000	1,841,354		2,945,778
55503011	Registration - Others	655,000	655,000	350,000		506,443
55503021	Sales of Goods and Services	555,000	555,000	454,425		343,770
55505501	Judicial Fees & Fines	3,985,000	3,985,000	1,485,000		2,385,772
	Total Attorney General	8,594,000	8,718,000	4,420,779	-124,000	6,853,164
	32 Ministry of Foreign Affairs and Foreign Trade					
55503011	Fees-Other	20,450	23,100	23,100	- 2,650	14,535
55503011	Misc Licences	5,000	25,100		- 20,100	1,249
55503011	Consular Fees	87,245	87,245	71,933		51,815
55503011	Apostile Fees	21,315	21,315	19,315		12,869
55503021	Sales of Goods and Services	12,450	10,450	10,056	2,000	
	Total Ministry of Foreign Affairs and Foreign Trade	146,460	167,210	124,404	-20,750	80,468

BARBADOS ESTIMATES 2023 - 2024

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	550 Other	\$	\$	\$	\$	\$
	33 Ministry of Home Affairs And Information					
55501001	Veterinary Fees					244
55501001	Marriage Licences	571,665		571,665		
55503011	Fees-Other					259
55503011	Passport Fees	2,900,000	2,456,213	2,000,000	443,787	2,800,036
55503011	Other Immigration Services	6,552,490	7,875,000	2,091,990	- 1,322,510	8,252,441
55503011	Visas Fees	540,000	1,075,000	514,980	- 535,000	915,121
55503011	Foreign Exchange Fees	18,000	305,000		- 287,000	9,113
55503011	Fire Service	280,000	250,000	150,000	30,000	241,767
55503011	Marriage Licences	380,000	290,000	81,400	90,000	264,700
55503011	Passport - Renewal	10,000	5,000	5,000	5,000	34,462
55503011	Bankruptcy and Insolvency Fees					705
55503011	Apostile Fees					340
55503011	Barbados Welcome Stamp Program	800,000	2,500,000	650,000	- 1,700,000	1,488,756
55503011	Work Permit Fees	2,500,000	2,975,197	2,975,197	- 475,197	42,887
55503021	Sales of Goods and Services	218,534	871,000	45,000	- 652,466	193,436
55503021	Printing Services and Publications	314,499	522,601	522,601	- 208,102	269,115
	Total Ministry of Home Affairs And Information	15,085,188	19,125,011	9,607,833	-4,611,488	14,513,381

BARBADOS ESTIMATES 2023 - 2024

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	550 Other	\$	\$	\$	\$	\$
	34 Finance, Economic Affairs & Investment					
55501001	Veterinary Fees					614
55502001	Highway Revenue	7,738,054		7,738,054		7,293,035
55502001	Highway Revenue - Other	5,749,604		5,149,604		4,960,946
55503011	Fees-Other	559,708		559,708		1,056,875
55503011	Foreign Exchange Fees	95,015,014	84,376,204	84,376,204	10,638,810	78,571,876
55503011	Parking Lots					99,227
55503011	Butcher Licenses					755
55503011	Commission		386,000	386,000		291,976
55503011	Customs Dept Processing Fees	2,119,000		1,959,000		1,425,728
55503011	Fire Service					250
55503011	Powder Magazines					
55503011	Bankruptcy and Insolvency Fees	78,000				
55503021	Sales of Goods and Services					2,387
55503031	NIS Refund of Salaries	16,024,306	16,024,306	16,024,306		13,225,762
55505001	Investment Income Securities					2,500,000
55505001	Investment Income Royalties		1,000	1,000		
55505001	Investment Income Loan Interest		6,027,183	6,027,183		
55505001	Investment Income - Deposits	1,000	1,000	1,000		531
55505001	Investment Income - Share of Profits	500,000	4,450,000	4,450,000	- 3,950,000	
55505051	Commissions	424,600		424,600		
55505501	Customs Fines and Penalties	204,000		204,000		315,098
	Total Finance, Economic Affairs & Investment	128,413,286	111,265,693	127,300,659	6,688,810	109,745,058

BARBADOS ESTIMATES 2023 - 2024

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	550 Other	\$	\$	\$	\$	\$
	81 Ministry of Transport, Works and Water Resources					
55501001	Electrical Wiremen		103,591	103,591		149,366
55503011	Fees-Other					43,362
55503011	Registration - Others					63
	Total Ministry of Transport, Works and Water Resources		103,591	103,591		192,791
	82 Ministry of Environment and National Beautification					
55501001	OthLicenses & Certification	4,631	1,000	1,000	3,631	
55503011	Haul-up Services	5,000	4,000	4,000	1,000	
55503011	Cold Storage Fees	700,000	389,981	389,981	310,019	697,240
55503011	Fish Toll Fees	156,280	36,000	36,000	120,280	52,910
55503021	Sales of Goods and Services	1,737	10,775	10,775	- 9,038	50
55505001	Investment Income-Rents	76,729	60,000	60,000	16,729	66,157
	Total Ministry of Environment and National Beautification	944,377	501,756	501,756	442,621	816,357

BARBADOS ESTIMATES 2023 - 2024

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	550 Other	\$	\$	\$	\$	\$
	83 Ministry of Agriculture, Food and Nutritional Security					
55501001	OthLicenses & Certification	25,000	25,000	35,000		12
55501001	Veterinary Fees	4,000	4,000	4,000		3,355
55501001	Import_Export_Permit - Vet	400,000	400,000	350,000		126,903
55503011	Fees-Other	463,000	463,000			
55503011	Analytical Services	350,000	350,000	495,242		266,369
55503011	Butcher Licenses	8,000	8,000	7,000		4,840
55503011	Central Livestock Station	100,000	100,000	195,000		52,895
55503011	Laboratory Fees	33,000	29,000	23,000	4,000	262,580
55503011	Passport - Renewal					3,200
55503011	Sales of Produce	25,000	25,000	450,000		33,374
55503011	Cold Storage Fees	40,000	40,000	35,000		22,832
55503011	Markets Licenses and Permits					15,480
55503021	Sales of Goods and Services	155,000	155,000	35,000		80,731
55505001	Investment Income-Rents					286,991
	Total Ministry of Agriculture, Food and Nutritional Security	1,603,000	1,599,000	1,629,242	4,000	1,159,563
	84 Ministry of Labour, Social Security and Third Sector					
55501001	Self Employment Fees		15,776	15,776		12,125
	Total Ministry of Labour, Social Security and Third Sector		15,776	15,776		12,125

BARBADOS ESTIMATES 2023 - 2024

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	550 Other	\$	\$	\$	\$	\$
	86 Ministry of Health and Wellness					
55501001	Certification of Pharmacies	190,400	12,000	12,000	178,400	141,121
55503011	Fees-Other					40
55503011	Misc Licences	145,000	232,279	232,279	- 87,279	205,745
55503011	Laboratory Fees	2,345,000		1,345,000		9,229,557
55503011	Laboratory Fees - COVID-19					785,051
55503011	Environmental Sanitation Unit	3,400	8,000	8,000	- 4,600	700
55503011	Bankruptcy and Insolvency Fees					6,172
55503011	Vaccines	225,000	226,000	226,000	- 1,000	221,262
55503011	Registration - Others					200
55503021	Sales of Goods and Services	1,005,450	176,500	1,176,500	828,950	5,068
	Total Ministry of Health and Wellness	3,914,250	654,779	2,999,779	914,471	10,594,918
	87 Ministry of Education, Technological and Vocational Training					
55503011	Fees-Other					583
55503011	Misc Licences					
55503011	Tuition Fees		415,649	415,649		44,985
55503021	Sales of Goods and Services		400,000	400,000		77,481
55503021	Printing Services and Publications					
55505001	Investment Income-Rents		341,590	341,590		25,887
55505001	Investment Income Loan Interest					
	Total Ministry of Education, Technological and Vocational Training		1,157,239	1,157,239		148,935

BARBADOS ESTIMATES 2023 - 2024

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	550 Other	\$	\$	\$	\$	\$
	91 Ministry of Youth, Sports and Community Empowerment					
55503021	Sales of Goods and Services		25,898	25,898		
	Total Ministry of Youth, Sports and Community Empowerment		25,898	25,898		
	92 Ministry of Energy and Business Development					
55501001	Foreign Currency Permits	3,817,967	2,600,000	1,742,967	1,217,967	
55501001	Licence Fees_Other	800,000	1,600,000		- 800,000	
55503011	Business Development					100
55503011	Laboratory Fees - COVID-19	1,440	4,747,906	4,749,346	- 4,746,466	
55503011	Fees-CAIPO	8,551,152	5,300,000		3,251,152	3,634,093
55503011	Passport - Renewal					640
55503011	Bankruptcy and Insolvency Fees		198,000	198,000		69,261
55503021	Sales of Goods and Services	22,000	432,393	432,393	- 410,393	25,970
55505001	Investment Income Royalties	1,548,390		1,498,390		2,236,573
55505501	Other Fines and Penalties	7,700		7,700		
	Total Ministry of Energy and Business Development	14,748,649	14,878,299	8,628,796	-1,487,740	5,966,636

BARBADOS ESTIMATES 2023 - 2024

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	550 Other	\$	\$	\$	\$	\$
	93 Ministry of Housing, Lands and Maintenance					
55503011	Land Registration Fees	558,724	384,355	384,355	174,369	576,098
55503021	Sales of Goods and Services	43,816	42,957	42,957	859	13,993
55505001	Investment Income-Rents	1,129,921	1,107,783	1,107,783	22,138	649,664
	Total Ministry of Housing, Lands and Maintenance	1,732,461	1,535,095	1,535,095	197,366	1,239,755
	Total Other	177,653,598	154,837,908	164,208,584	22,815,690	153,366,234

BARBADOS ESTIMATES 2015 - 2016

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2023-2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	Annexed Revenue	\$	\$	\$	\$	\$
550116010	Telecommunication Licences - Service					240
551050010	External Debt Restructuring					6,161
555030110	Foreign Exchange Fees					3,185
555030113	Police Services Fees					5,661
555030210	Sales of Goods and Services					73,178
559050010	Sales	7,515,606	6,465,109	14,600,959	1,050,497	8,866,651
559050010	Terminal Dues	249,021	51,492	589,094	197,529	250,862
559050010	Commissions	156,231	180,575	264,197	-24,344	216,915
559050010	Postal Revenue-General	3,532,207	2,951,377	5,218,103	580,830	3,600,854
	Total Annexed Revenue	11,453,065	9,648,553	20,672,353	1,804,512	13,023,707

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 Act, 2018
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

2023-2024

EXPENDITURE

OFFICE OF THE PRESIDENT

OFFICE OF THE PRESIDENT

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

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

SEVEN HUNDRED AND FIFTY-SEVEN THOUSAND, NINE HUNDRED AND FORTY- ONE DOLLARS

(\$757,941)

Mission Statement

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

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

HEAD 10 OFFICE OF THE PRESIDENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
001 OFFICE OF THE PRESIDENT	1,229,033	2,670,079	2,670,079	1,741,145	1,754,909	1,773,607
Total Head 10 :	1,229,033	2,670,079	2,670,079	1,741,145	1,754,909	1,773,607

	RECURRENT					
10 OFFICE OF THE PRESIDENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
001 OFFICE OF THE PRESIDENT						
0001 Office of the President	970,704	66,249	68,646	1,105,599	630,146	2,900
TOTAL	970,704	66,249	68,646	1,105,599	630,146	2,900

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				1,738,645						1,738,645
				1,738,645						1,738,645

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	10	OFFICE OF THE PRESIDENT
PROGRAMME:	001	Office of the President
PROGRAMME STATEMENT:		Provides for 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 as establish by Section 28 of the Barbados Constitution. Salaries and allowances are payable in accordance with Cap.6 of the Laws of Barbados.

OFFICE OF THE PRESIDENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
001 OFFICE OF THE PRESIDENT	\$	\$	\$	\$	\$	\$
Subprogram 0001 Office of the President						
102 Other Personal Emoluments	36,490	66,249	66,249	66,249	66,249	66,249
103 Employers Contributions	49,959	68,016	68,016	68,646	68,646	68,646
206 Travel	964	2,500	2,500	2,500	2,550	2,625
207 Utilities	131,193	157,700	157,700	172,400	175,848	181,020
208 Rental of Property	1,363	4,500	4,500	2,500	2,550	2,625
209 Library Books & Publications	470	1,700	1,700	2,045	2,086	2,147
210 Supplies & Materials	39,669	113,700	113,700	82,650	84,303	86,783
211 Maintenance of Property	91,562	193,659	193,659	165,551	168,862	173,829
212 Operating Expenses	110,017	306,000	306,000	192,500	199,512	205,380
313 Subsidies	1,000	2,900	2,900	2,900	2,900	2,900
316 Grants to Public Institutions	596					
Total Non Statutory Recurrent Expenditure	463,283	916,924	916,924	757,941	773,506	792,204
751 Property & Plant		300,000	300,000			
752 Machinery & Equipment		23,500	23,500			
753 Furniture and Fittings		50,000	50,000			
785 Assets Under Construction		400,000	400,000			
Total Non Statutory Capital Expenditure		773,500	773,500			
101 Statutory Personal Emoluments	765,751	969,655	969,655	970,704	971,403	971,403
232 Statutory Operating Expenses		10,000	10,000	10,000	10,000	10,000
Total Statutory Expenditure	765,751	979,655	979,655	980,704	981,403	981,403
Total Subprogram 0001 :	1,229,033	2,670,079	2,670,079	1,738,645	1,754,909	1,773,607

EXPLANATORY NOTES

Program 001: Office of the President

Subprogram 0001: OFFICE OF THE PRESIDENT

Provision is made for:

313 - Provides for subsidies

MINISTRY OF THE Public SERVICE

MINISTRY OF 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 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF THE PUBLIC SERVICE

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry Of The Public Service

FIVE MILLION, SEVEN HUNDRED AND EIGHTEEN THOUSAND, FIVE HUNDRED AND ONE DOLLARS

(\$5,718,501.00)

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.

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

HEAD 11 PUBLIC SERVICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
050 PUBLIC SERVICE	4,061,601	4,759,352	4,759,352	5,432,340	6,507,756	6,527,253
080 DVLPMT OF MANAGERIAL &PERS. SKILLS	2,154,509	2,438,219	2,438,219	3,005,414	2,564,984	2,581,504
082 IMPLMT OF PERS. CONDITION OF SERV.	4,056,016	4,721,077	4,721,077	4,767,142	4,825,161	4,875,549
Total Head 11 :	10,272,126	11,918,648	11,918,648	13,204,896	13,897,901	13,984,306

	RECURRENT					
11 PUBLIC SERVICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
050 PUBLIC SERVICE						
0079 Policy and Staffing	693,591	256,888	80,007	1,030,486	136,060	
7025 General Management and Coordination Services	2,817,397	629,944	215,643	3,662,984	497,810	60,000
080 DVLPMT OF MANAGERIAL & PERS. SKILLS						
0081 Provision for Training Funds					1,660,000	
0085 Learning and Development	984,624	48,905	100,105	1,133,634	190,780	
082 IMPLMT OF PERS. CONDITION OF SERV.						
0084 Centralized Personnel Expenses					53,500	
0086 People Resourcing and Compliance	2,990,783	388,759	347,966	3,727,508	901,134	
TOTAL	7,486,395	1,324,496	743,721	9,554,612	3,439,284	60,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										5,432,340
				1,166,546	12,000				12,000	1,178,546
				4,220,794	33,000				33,000	4,253,794
										3,005,414
				1,660,000						1,660,000
				1,324,414	21,000				21,000	1,345,414
										4,767,142
				53,500						53,500
				4,628,642	85,000				85,000	4,713,642
				13,053,896	151,000				151,000	13,204,896

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
050 PUBLIC SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 7025 General Management and Coordination Services						
102 Other Personal Emoluments	361,722	501,500	501,500	629,944	627,150	628,708
103 Employers Contributions	168,332	185,523	185,523	215,643	214,698	221,139
206 Travel	18	2,500	2,500	1,500	2,500	2,500
207 Utilities	21,740	81,080	81,080	81,080	81,080	81,080
208 Rental of Property	13,990	16,950	16,950	16,950	16,950	16,950
209 Library Books & Publications	3,954	27,330	27,330	27,330	27,330	27,330
210 Supplies & Materials	42,446	55,600	55,600	55,600	55,600	55,600
211 Maintenance of Property	3,995	18,850	18,850	18,850	18,850	18,850
212 Operating Expenses	63,372	69,000	69,000	69,000	69,000	69,000
226 Professional Services	208,689	187,500	187,500	227,500	227,500	227,500
317 Subscriptions	57,298	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	945,555	1,205,833	1,205,833	1,403,397	1,400,658	1,408,657
752 Machinery & Equipment	34,494	15,000	15,000	15,000	15,000	15,000
753 Furniture and Fittings	4,900	5,000	5,000	6,000	6,000	6,000
755 Computer Software		12,000	12,000	12,000	12,000	12,000
Total Non Statutory Capital Expenditure	39,394	32,000	32,000	33,000	33,000	33,000
101 Statutory Personal Emoluments	2,214,013	2,351,065	2,351,065	2,817,397	2,702,024	2,712,131
Total Statutory Expenditure	2,214,013	2,351,065	2,351,065	2,817,397	2,702,024	2,712,131
Total Subprogram 7025 :	3,198,962	3,588,898	3,588,898	4,253,794	4,135,682	4,153,788

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
050 PUBLIC SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0079 Policy and Staffing						
102 Other Personal Emoluments	153,432	254,454	254,454	256,888	259,322	259,322
103 Employers Contributions	65,506	76,714	76,714	80,007	82,407	84,879
206 Travel		2,500	2,500	1,500	2,500	2,500
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	4,991	13,810	13,810	13,810	13,810	13,810
211 Maintenance of Property	1,278	1,500	1,500	1,500	1,500	1,500
212 Operating Expenses	6,940	18,750	18,750	18,750	18,750	18,750
226 Professional Services		100,000	100,000	100,000	1,280,000	1,280,000
Total Non Statutory Recurrent Expenditure	232,146	468,228	468,228	472,955	1,658,789	1,661,261
752 Machinery & Equipment	3,795	5,000	5,000	6,000	6,000	6,000
753 Furniture and Fittings				6,000	6,000	
Total Non Statutory Capital Expenditure	3,795	5,000	5,000	12,000	12,000	6,000
101 Statutory Personal Emoluments	626,699	697,226	697,226	693,591	701,285	706,204
Total Statutory Expenditure	626,699	697,226	697,226	693,591	701,285	706,204
Total Subprogram 0079 :	862,640	1,170,454	1,170,454	1,178,546	2,372,074	2,373,465

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
080 DVLPMT OF MANAGERIAL &PERS. SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0085 Learning and Development						
102 Other Personal Emoluments	35,258	50,431	50,431	48,905	48,905	48,905
103 Employers Contributions	92,561	112,819	112,819	100,105	103,108	106,201
206 Travel	102	5,000	5,000	2,500	5,000	5,000
207 Utilities	28,294	31,200	31,200	31,200	31,200	31,200
208 Rental of Property	2,047	3,000	3,000	3,000	3,000	3,000
209 Library Books & Publications	2,930	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials	31,152	42,600	42,600	42,600	42,600	42,600
211 Maintenance of Property	16,503	51,630	51,630	51,630	51,630	51,630
212 Operating Expenses	2,842	29,850	29,850	29,850	29,850	29,850
226 Professional Services	23,000	25,000	25,000	25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	234,689	356,530	356,530	339,790	345,293	348,386
752 Machinery & Equipment	4,940	10,000	10,000	10,000	10,000	10,000
753 Furniture and Fittings	3,930	5,000	5,000	6,000	6,000	6,000
755 Computer Software		5,000	5,000	5,000	5,000	5,000
Total Non Statutory Capital Expenditure	8,870	20,000	20,000	21,000	21,000	21,000
101 Statutory Personal Emoluments	982,035	1,020,689	1,020,689	984,624	998,691	1,012,118
Total Statutory Expenditure	982,035	1,020,689	1,020,689	984,624	998,691	1,012,118
Total Subprogram 0085 :	1,225,594	1,397,219	1,397,219	1,345,414	1,364,984	1,381,504

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
082 IMPLMT OF PERS. CONDITION OF SERV.	\$	\$	\$	\$	\$	\$
Subprogram 0084 Centralized Personnel Expenses						
206 Travel		53,500	53,500	53,500	103,500	103,500
Total Non Statutory Recurrent Expenditure		53,500	53,500	53,500	103,500	103,500
Total Subprogram 0084 :		53,500	53,500	53,500	103,500	103,500

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
082 IMPLMT OF PERS. CONDITION OF SERV.	\$	\$	\$	\$	\$	\$
Subprogram 0086 People Resourcing and Compliance						
102 Other Personal Emoluments	319,770	385,640	385,640	388,759	388,759	388,759
103 Employers Contributions	318,424	351,349	351,349	347,966	358,405	369,157
206 Travel		14,000	14,000	8,500	14,000	14,000
207 Utilities	42,963	52,200	52,200	52,200	52,200	52,200
208 Rental of Property	24,182	50,556	50,556	50,556	50,556	50,556
209 Library Books & Publications	1,104	1,972	1,972	1,972	1,972	1,972
210 Supplies & Materials	66,636	78,200	78,200	78,200	78,200	78,200
211 Maintenance of Property	29,340	79,706	79,706	79,706	79,706	79,706
212 Operating Expenses	404,375	402,000	402,000	442,000	442,000	442,000
226 Professional Services	82,933	183,000	183,000	183,000	183,000	183,000
230 Contingencies		5,000	5,000	5,000	5,000	5,000
250 Depreciation Expense	816					
Total Non Statutory Recurrent Expenditure	1,290,542	1,603,623	1,603,623	1,637,859	1,653,798	1,664,550
752 Machinery & Equipment	4,920	10,000	10,000	65,000	10,000	10,000
753 Furniture and Fittings	4,545	70,000	70,000	15,000	15,000	15,000
755 Computer Software		5,000	5,000	5,000	5,000	5,000
Total Non Statutory Capital Expenditure	9,465	85,000	85,000	85,000	30,000	30,000
101 Statutory Personal Emoluments	2,756,009	2,978,954	2,978,954	2,990,783	3,037,863	3,077,499
Total Statutory Expenditure	2,756,009	2,978,954	2,978,954	2,990,783	3,037,863	3,077,499
Total Subprogram 0086 :	4,056,016	4,667,577	4,667,577	4,713,642	4,721,661	4,772,049

EXPLANATORY NOTES

Program 050: Public Service

Subprogram 0079: POLICY AND STAFFING

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

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 2023 - 2024

PARTICULARS OF SERVICE

PARLIAMENT

Non-Statutory Appropriation

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

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

(\$11,891,324.00)

Mission Statement

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

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

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

	RECURRENT					
12 PARLIAMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
030 PARLIAMENT						
0030 Management Commission of Parliament						11,573,724
0031 Commonwealth Parliamentary Association & Exchange Visits					202,600	115,000
TOTAL					202,600	11,688,724

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

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

EXPLANATORY NOTES

Program 030: Parliament

Subprogram 0030: MANAGEMENT COMMISSION OF PARLIAMENT

316 – Provides for the operations of Parliament.

Subprogram 0031: COMMONWEALTH PARLIAMENTARY ASSOCIATION AND

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 2023 - 2024

PARTICULARS OF SERVICE

PRIME MINISTER'S OFFICE

Non-Statutory Appropriation

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

ONE HUNDRED AND EIGHTY-ONE MILLION, TWO HUNDRED THOUSAND,
FIVE HUNDRED AND FIFTY DOLLARS

(\$181,200,550.00)

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.

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

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	10,947,127	16,620,681	16,620,681	16,075,550	15,003,825	15,079,529
041 NATIONAL DEFENCE & SECURITY	85,515,950	84,778,007	84,778,007	87,142,070	130,993,083	133,169,771
045 NATIONAL TRANSFORMATION	1,120,871	3,185,000	8,606,507	7,501,992		
166 RURAL DEVELOPMENT	13,741,107	5,008,255	5,008,255	5,008,255	6,619,199	6,626,037
276 CULTURE	25,947,303	33,909,007	33,909,007	34,055,123	32,039,424	31,100,562
299 URBAN REHAB & FLOOD MITIGATION	15,590,000					
332 DEVELOPMENT OF TOURISM POTENTIAL	30,206,972	8,216,575	8,216,575	35,507,399	8,552,836	8,546,427
337 INVESTM. PROMOTION AND FACILITATION	12,287,524	7,815,000	7,815,000	6,000,000	15,429,495	15,660,385
365 PREVENTION	2,087	100,000	100,000	60,000	60,000	60,000
366 NATIONAL CRISIS MANAGEMENT	19,993,734	10,000,000	12,000,000	10,000,000		
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	2,016,177	2,700,000	2,700,000	2,700,000	1,504,170	317,500

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

PRIME MINISTER'S OFFICE

Non-Statutory Appropriation

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

ONE HUNDRED AND EIGHTY-ONE MILLION, TWO HUNDRED THOUSAND,
FIVE HUNDRED AND FIFTY DOLLARS

(\$181,200,550.00)

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.

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

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
631 URBAN DEVELOPMENT	15,214,005	8,373,003	10,091,034	8,800,000	12,546,830	12,148,750
636 URBAN AND RURAL DEVELOPMENT				200		
Total Head 13 :	232,582,856	180,705,528	189,845,066	212,850,589	222,748,862	222,708,961

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION&POLICY FORMULATION						
0034 Commitment for Results Department		481,130	38,800	519,930	158,300	
0041 Prime Ministers Official Residence	295,045	145,680	48,698	489,423	474,502	
0144 Planning and Development Department	2,971,343	382,072	288,715	3,642,130	2,065,158	
7000 General Management and Coordination Services	1,761,228	439,475	237,331	2,438,034	5,232,767	
041 NATIONAL DEFENCE & SECURITY						
0042 National Security	8,873,406	481,081	1,120,253	10,474,740	552,126	6,240,710
0043 Barbados Defence Force						54,439,758
0044 Barbados Cadet Corps						1,750,000
0058 Assistance to Legionnaires					20,000	
0059 Integrated Coastal Surveillance System					2,599,891	
0101 Anti-Corruption Unit					4,564,003	
045 NATIONAL TRANSFORMATION						
0033 Future Barbados					1,600,000	
0035 Office of Reform of Economic and Social Ministries		88,683	7,644	96,327	343,293	
0148 National Transformation Initiative					5,422,047	
166 RURAL DEVELOPMENT						
0181 Rural Development Commission						2,508,255

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										16,075,550
				678,230	7,500				7,500	685,730
				963,925	284,007				284,007	1,247,932
				5,707,288	205,200				205,200	5,912,488
				7,670,801	558,599				558,599	8,229,400
										87,142,070
				17,267,576	20,600				20,600	17,288,176
				54,439,758			4,560,242		4,560,242	59,000,000
				1,750,000			400,000		400,000	2,150,000
				20,000						20,000
				2,599,891	1,370,000				1,370,000	3,969,891
				4,564,003	150,000				150,000	4,714,003
										7,501,992
				1,600,000						1,600,000
				439,620	40,325				40,325	479,945
				5,422,047						5,422,047
										5,008,255
				2,508,255			2,500,000		2,500,000	5,008,255

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
276 CULTURE						
0054 Barbados National Art Gallery						250,000
0055 Creative Economy Initiatives					365,000	
0296 Film Censorship Board						100,000
0297 Special Projects						
0298 National Cultural Foundation						12,378,868
0299 Archives	649,641	52,238	73,670	775,549	2,669,628	
0300 National Library Service	2,737,200	119,651	315,663	3,172,514	2,508,532	8,414
7005 General Management and Coordination Services	1,067,934	161,906	96,481	1,326,321	2,635,108	2,110,448
332 DEVELOPMENT OF TOURISM POTENTIAL						
0347 Barbados Tourism Investment Inc.						3,507,399
337 INVESTM. PROMOTION AND FACILITATION						
7083 Invest Barbados						5,895,000
365 PREVENTION						
8312 HIV/AIDS Prevention					60,000	
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						5,300,000
636 URBAN AND RURAL DEVELOPMENT						
0556 National Development Corporation						100
650 PRESERVATION AND CONSERVATION						
0193 Roofs to Reefs Programme					584,527	
TOTAL	18,355,797	2,351,916	2,227,255	22,934,968	31,854,882	105,788,952

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										34,055,123
				250,000						250,000
				365,000						365,000
				100,000						100,000
					2,300,000				2,300,000	2,300,000
				12,378,868			294,000		294,000	12,672,868
				3,445,177	1,806,761				1,806,761	5,251,938
				5,689,460	653,980				653,980	6,343,440
				6,071,877			700,000		700,000	6,771,877
										35,507,399
				3,507,399			32,000,000		32,000,000	35,507,399
										6,000,000
				5,895,000			105,000		105,000	6,000,000
										60,000
				60,000						60,000
										10,000,000
				10,000,000						10,000,000
										2,700,000
				1,300,000			1,400,000		1,400,000	2,700,000
										8,800,000
				5,300,000			3,500,000		3,500,000	8,800,000
										200
				100			100		100	200
										584,527
				584,527						584,527
				160,578,802	7,396,972		45,459,342		52,856,314	213,435,116

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister.
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management and Coordination Services						
102 Other Personal Emoluments	295,241	457,040	457,040	439,475	449,475	449,475
103 Employers Contributions	195,929	237,228	237,228	237,331	237,331	237,331
206 Travel	1,160	11,000	11,000	11,000	11,000	11,000
207 Utilities	377,337	363,796	438,796	389,296	389,296	389,296
208 Rental of Property	101,327	88,624	108,624	126,862	126,862	126,862
209 Library Books & Publications	8,262	8,328	13,328	11,986	14,622	14,622
210 Supplies & Materials	91,485	114,250	139,250	99,925	102,050	102,050
211 Maintenance of Property	300,897	297,063	297,063	326,101	379,357	366,757
212 Operating Expenses	1,668,284	2,259,451	2,759,451	2,047,425	2,834,720	2,834,720
226 Professional Services	1,447,211	2,321,496	1,721,496	2,215,172	1,909,172	1,909,172
230 Contingencies		30,000	5,000	5,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	4,487,133	6,188,276	6,188,276	5,909,573	6,503,885	6,491,285
751 Property & Plant	59,640	501,963	501,963	288,599		76,062
752 Machinery & Equipment	37,957	64,000	64,000	136,000	20,000	20,000
753 Furniture and Fittings		14,000	14,000	14,000	7,000	7,000
756 Vehicles	118,322	120,000	120,000	120,000		
Total Non Statutory Capital Expenditure	215,919	699,963	699,963	558,599	27,000	103,062
101 Statutory Personal Emoluments	1,768,755	1,836,576	1,836,576	1,761,228	1,852,116	1,861,624
Total Statutory Expenditure	1,768,755	1,836,576	1,836,576	1,761,228	1,852,116	1,861,624
Total Subprogram 7000 :	6,471,808	8,724,815	8,724,815	8,229,400	8,383,001	8,455,971

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0034 Commitment for Results Department						
102 Other Personal Emoluments		1,898,991	1,898,991	481,130	335,671	337,229
103 Employers Contributions		242,965	242,965	38,800	34,206	34,397
206 Travel		20,000	20,000	4,800	4,800	4,800
207 Utilities		75,560	75,560			
208 Rental of Property		53,100	53,100			
209 Library Books & Publications		8,555	8,555			
210 Supplies & Materials		54,800	54,800	22,000	22,000	22,000
211 Maintenance of Property		29,500	29,500	2,000	2,000	2,000
212 Operating Expenses		54,300	54,300	29,500	50,000	50,000
226 Professional Services				100,000	50,000	
Total Non Statutory Recurrent Expenditure		2,437,771	2,437,771	678,230	498,677	450,426
752 Machinery & Equipment		7,500	7,500			
753 Furniture and Fittings		45,000	45,000	7,500		
Total Non Statutory Capital Expenditure		52,500	52,500	7,500		
Total Subprogram 0034 :		2,490,271	2,490,271	685,730	498,677	450,426

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office and accommodation that benefits the official residence of the Prime
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0041 Prime Ministers Official Residence						
102 Other Personal Emoluments	10,915	14,044	14,044	145,680	140,962	140,962
103 Employers Contributions	38,484	42,183	42,183	48,698	50,190	50,319
207 Utilities	71,775	91,072	91,072	91,072	91,072	91,072
208 Rental of Property	1,610	4,400	4,400	4,400	4,400	4,400
210 Supplies & Materials	81,462	121,400	121,400	172,700	172,700	172,700
211 Maintenance of Property	74,977	104,330	84,330	114,330	114,330	114,330
212 Operating Expenses	20,242	58,484	78,484	92,000	93,000	94,000
Total Non Statutory Recurrent Expenditure	299,466	435,913	435,913	668,880	666,654	667,783
751 Property & Plant	72,069	159,007	159,007	159,007		
752 Machinery & Equipment	36,252	35,000	35,000	35,000		
753 Furniture and Fittings	52,221	90,000	90,000	90,000		
Total Non Statutory Capital Expenditure	160,542	284,007	284,007	284,007		
101 Statutory Personal Emoluments	314,575	323,098	323,098	295,045	333,522	334,570
Total Statutory Expenditure	314,575	323,098	323,098	295,045	333,522	334,570
Total Subprogram 0041 :	774,583	1,043,018	1,043,018	1,247,932	1,000,176	1,002,353

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	0144	PLANNING & DEVELOPMENT DEPARTMENT
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0144 Planning and Development Department						
102 Other Personal Emoluments	122,067	100,598	100,598	382,072	385,763	387,614
103 Employers Contributions	291,265	297,724	297,724	288,715	288,398	287,981
206 Travel	100,745	120,000	120,000	130,000	130,000	130,000
207 Utilities	100,077	173,560	173,560	272,000	261,152	292,552
208 Rental of Property	3,169	8,080	8,080	48,000	48,000	48,000
209 Library Books & Publications		3,120	3,120	3,120	3,120	3,120
210 Supplies & Materials	57,329	122,500	143,500	134,000	151,200	163,200
211 Maintenance of Property	29,482	118,941	118,941	145,000	234,041	234,041
212 Operating Expenses	115,729	192,095	275,195	310,000	171,020	171,520
226 Professional Services	36,537	329,750	225,650	1,023,038	399,750	399,750
Total Non Statutory Recurrent Expenditure	856,398	1,466,368	1,466,368	2,735,945	2,072,444	2,117,778
752 Machinery & Equipment	41,886	4,000	17,200	43,860	21,200	3,200
753 Furniture and Fittings		13,200		41,340		
756 Vehicles				120,000		
Total Non Statutory Capital Expenditure	41,886	17,200	17,200	205,200	21,200	3,200
101 Statutory Personal Emoluments	2,802,452	2,879,009	2,879,009	2,971,343	3,028,327	3,049,801
Total Statutory Expenditure	2,802,452	2,879,009	2,879,009	2,971,343	3,028,327	3,049,801
Total Subprogram 0144 :	3,700,736	4,362,577	4,362,577	5,912,488	5,121,971	5,170,779

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence and Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion and security coverage at various agencies.
SUBPROGRAMME:	0042	NATIONAL 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0042 National Security						
102 Other Personal Emoluments	470,501	675,009	675,009	481,081	327,947	327,947
103 Employers Contributions	1,011,945	1,311,934	1,311,934	1,120,253	1,063,073	1,069,543
206 Travel	113,307	128,340	128,340	128,340	128,340	128,340
207 Utilities	26,267	44,800	44,800	44,800	44,800	44,800
208 Rental of Property		3,620	3,620	3,620	3,620	3,620
209 Library Books & Publications		2,826	2,826	2,826	2,826	2,826
210 Supplies & Materials	49,923	57,500	57,500	57,500	48,700	48,700
211 Maintenance of Property	61,570	98,320	98,320	98,320	97,300	98,320
212 Operating Expenses	85,973	206,420	206,420	216,720	217,920	237,000
317 Subscriptions	6,010,650	6,240,710	6,240,710	6,240,710	6,240,710	6,240,710
Total Non Statutory Recurrent Expenditure	7,830,137	8,769,479	8,769,479	8,394,170	8,175,236	8,201,806
752 Machinery & Equipment		20,600	20,600	20,600	7,600	7,600
Total Non Statutory Capital Expenditure		20,600	20,600	20,600	7,600	7,600
101 Statutory Personal Emoluments	8,896,937	9,152,801	9,152,801	8,873,406	9,377,894	9,437,681
Total Statutory Expenditure	8,896,937	9,152,801	9,152,801	8,873,406	9,377,894	9,437,681
Total Subprogram 0042 :	16,727,074	17,942,880	17,942,880	17,288,176	17,560,730	17,647,087

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence and Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0043 Barbados Defence Force						
316 Grants to Public Institutions	48,932,351	43,552,100	43,552,100	40,560,989	88,509,081	89,830,517
Total Non Statutory Recurrent Expenditure	48,932,351	43,552,100	43,552,100	40,560,989	88,509,081	89,830,517
416 Grants to Public Institutions	3,302,649	1,547,900	1,547,900	4,560,242	1,097,737	1,119,692
Total Non Statutory Capital Expenditure	3,302,649	1,547,900	1,547,900	4,560,242	1,097,737	1,119,692
318 Retiring Benefits	12,068,495	12,900,000	12,900,000	13,878,769	14,572,708	15,301,343
Total Statutory Expenditure	12,068,495	12,900,000	12,900,000	13,878,769	14,572,708	15,301,343
Total Subprogram 0043 :	64,303,495	58,000,000	58,000,000	59,000,000	104,179,526	106,251,552

BARBADOS ESTIMATES 2023 - 2024**PARTICULARS OF SERVICE**

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

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

BARBADOS ESTIMATES 2023 - 2024**PARTICULARS OF SERVICE**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
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 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence and Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0059 Integrated Coastal Surveillance System						
207 Utilities	603,920	711,568	711,568	754,262	799,519	847,489
208 Rental of Property	15,627	26,724	26,724	28,327	30,027	31,828
209 Library Books & Publications		653	653	678	688	730
210 Supplies & Materials	3,985	17,700	17,700	18,762	19,888	21,080
211 Maintenance of Property	283,589	1,552,900	1,552,900	1,572,400	2,447,744	2,474,607
212 Operating Expenses	11,649	18,500	18,500	18,500	19,610	20,787
226 Professional Services	129,226	206,961	206,961	206,962	206,961	206,961
Total Non Statutory Recurrent Expenditure	1,047,996	2,535,006	2,535,006	2,599,891	3,524,437	3,603,482
752 Machinery & Equipment		1,000,000	1,000,000	1,250,000		
756 Vehicles	112,213			120,000	120,000	
Total Non Statutory Capital Expenditure	112,213	1,000,000	1,000,000	1,370,000	120,000	
Total Subprogram 0059 :	1,160,208	3,535,006	3,535,006	3,969,891	3,644,437	3,603,482

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence and Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0101 Anti-Corruption Unit						
212 Operating Expenses				2,564,003	2,731,703	2,729,303
226 Professional Services				2,000,000		
316 Grants to Public Institutions	497,000	2,564,003	2,564,003			
Total Non Statutory Recurrent Expenditure	497,000	2,564,003	2,564,003	4,564,003	2,731,703	2,729,303
416 Grants to Public Institutions	1,485,000	1,240,000	1,240,000			
756 Vehicles				150,000		
Total Non Statutory Capital Expenditure	1,485,000	1,240,000	1,240,000	150,000		
Total Subprogram 0101 :	1,982,000	3,804,003	3,804,003	4,714,003	2,731,703	2,729,303

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	045	NATIONAL TRANSFORMATION
PROGRAMME STATEMENT:		To formulate and implement national transformation that improves the quality of life in Barbados.
SUBPROGRAMME:	0033	FUTURE BARBADOS
SUBPROGRAMME STATEMENT:		This subprogramme will be a catalyst for the government of Barbados' long-term growth and development agenda. The principal objectives are to stimulate and expand the Barbadian economy and develop a New National Consciousness.

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	045	National Transformation
PROGRAMME STATEMENT:		To formulate and implement national transformation that improves the quality of life in Barbados
SUBPROGRAMME:	0035	OFFICE OF REFORM AND SOCIAL MINISTRIES
SUBPROGRAMME STATEMENT:		To initiate, facilitate and promote organizational transformation through the provision of advisory services and transformation initiatives in economic and social entities

PRIME MINISTER'S OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
045 NATIONAL TRANSFORMATION	\$	\$	\$	\$	\$	\$
Subprogram 0035 Office of Reform of Economic and Social Ministries						
102 Other Personal Emoluments				88,683		
103 Employers Contributions				7,644		
206 Travel				2,000		
207 Utilities				38,655		
208 Rental of Property				20,588		
209 Library Books & Publications				2,700		
210 Supplies & Materials				11,500		
211 Maintenance of Property				95,150		
212 Operating Expenses				22,700		
226 Professional Services				150,000		
Total Non Statutory Recurrent Expenditure				439,620		
752 Machinery & Equipment				29,200		
753 Furniture and Fittings				11,125		
Total Non Statutory Capital Expenditure				40,325		
Total Subprogram 0035 :				479,945		

BARBADOS ESTIMATES 2023 - 2024**PARTICULARS OF SERVICE**

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	045	NATIONAL TRANSFORMATION
PROGRAMME STATEMENT:		To formulate and implement national transformation that improves the quality of life in Barbados
SUBPROGRAMME:	0148	NATIONAL TRANSFORMATION INITIATIVE
SUBPROGRAMME STATEMENT:		Provides training under the Barbados Employment and Sustainable Transformation (BEST) Programme.

PRIME MINISTER'S OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
045 NATIONAL TRANSFORMATION	\$	\$	\$	\$	\$	\$
Subprogram 0148 National Transformation Initiative						
212 Operating Expenses			5,069,438	5,069,438		
226 Professional Services			352,069	352,609		
Total Non Statutory Recurrent Expenditure			5,421,507	5,422,047		
Total Subprogram 0148 :			5,421,507	5,422,047		

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 7005 General Management and Coordination Services						
102 Other Personal Emoluments	116,959	159,898	159,898	161,906	163,216	164,264
103 Employers Contributions	93,571	95,249	95,249	96,481	95,249	95,249
206 Travel	81	15,000	15,000	9,000	15,000	15,000
207 Utilities	41,079	80,112	80,112	75,912	75,912	72,312
208 Rental of Property	55,092	59,383	59,383	59,383	59,383	59,383
209 Library Books & Publications	2,918	4,484	4,484	4,484	4,484	4,484
210 Supplies & Materials	70,231	76,480	76,480	66,834	67,334	67,284
211 Maintenance of Property	86,720	89,468	89,468	87,968	87,968	85,968
212 Operating Expenses	783,788	1,818,428	1,818,428	1,645,295	2,074,295	2,074,295
226 Professional Services	1,590,858	641,232	641,232	686,232	764,142	764,142
315 Grants to Non-Profit Organisations	1,991,052	1,991,052	1,991,052	2,046,153	2,113,417	2,113,417
317 Subscriptions	54,454	55,700	55,700	64,295	65,720	65,720
Total Non Statutory Recurrent Expenditure	4,886,803	5,086,486	5,086,486	5,003,943	5,586,120	5,581,518
415 Grants to Non-Profit Organisations	490,479	2,221,250	2,221,250	700,000		
752 Machinery & Equipment	7,347		11,000			
756 Vehicles		120,000	109,000			
Total Non Statutory Capital Expenditure	497,826	2,341,250	2,341,250	700,000		
101 Statutory Personal Emoluments	1,032,462	1,039,379	1,039,379	1,067,934	1,076,544	955,142
Total Statutory Expenditure	1,032,462	1,039,379	1,039,379	1,067,934	1,076,544	955,142
Total Subprogram 7005 :	6,417,092	8,467,115	8,467,115	6,771,877	6,662,664	6,536,660

BARBADOS ESTIMATES 2023 - 2024**PARTICULARS OF SERVICE**

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0054 Barbados National Art Gallery						
316 Grants to Public Institutions	189,440	430,850	430,850	250,000	612,878	612,878
Total Non Statutory Recurrent Expenditure	189,440	430,850	430,850	250,000	612,878	612,878
Total Subprogram 0054 :	189,440	430,850	430,850	250,000	612,878	612,878

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0055 Creative Economy Initiatives						
212 Operating Expenses	148,788	250,000	250,000	365,000	475,000	475,000
Total Non Statutory Recurrent Expenditure	148,788	250,000	250,000	365,000	475,000	475,000
Total Subprogram 0055 :	148,788	250,000	250,000	365,000	475,000	475,000

BARBADOS ESTIMATES 2023 - 2024**PARTICULARS OF SERVICE**

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

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0298 National Cultural Foundation						
315 Grants to Non-Profit Organisations	9,693,412	11,238,749	11,238,749			
316 Grants to Public Institutions	529			12,378,868	12,757,368	11,992,663
Total Non Statutory Recurrent Expenditure	9,693,941	11,238,749	11,238,749	12,378,868	12,757,368	11,992,663
415 Grants to Non-Profit Organisations	250,000	294,500	294,500			
416 Grants to Public Institutions				294,000		
Total Non Statutory Capital Expenditure	250,000	294,500	294,500	294,000		
Total Subprogram 0298 :	9,943,941	11,533,249	11,533,249	12,672,868	12,757,368	11,992,663

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0299 Archives						
102 Other Personal Emoluments	30,399	52,238	52,238	52,238	52,238	52,238
103 Employers Contributions	65,186	74,220	74,220	73,670	73,980	74,220
206 Travel	7,632	14,000	14,000	14,000	14,000	14,000
207 Utilities	183,865	226,664	235,164	387,573	387,573	387,573
208 Rental of Property	6,334	25,242	25,242	25,242	8,604	8,604
209 Library Books & Publications	4,349	6,050	6,050	6,050	6,050	6,050
210 Supplies & Materials	89,450	154,878	154,878	122,129	197,072	188,980
211 Maintenance of Property	588,223	879,464	814,964	604,464	939,351	977,701
212 Operating Expenses	141,895	106,030	162,030	269,790	398,393	398,393
226 Professional Services	340,300	1,909,466	1,909,466	1,240,380	1,750,716	1,750,716
Total Non Statutory Recurrent Expenditure	1,457,633	3,448,252	3,448,252	2,795,536	3,827,977	3,858,475
751 Property & Plant	358,466	385,037	645,480	587,069	240,000	140,000
752 Machinery & Equipment	82,549	460,929	460,929	1,123,266	296,000	296,000
753 Furniture and Fittings	170,091	19,200	19,200	96,426	31,940	43,940
755 Computer Software	22,370	340,543	5,100			
756 Vehicles			75,000			
Total Non Statutory Capital Expenditure	633,476	1,205,709	1,205,709	1,806,761	567,940	479,940
101 Statutory Personal Emoluments	690,279	648,593	648,593	649,641	746,343	746,692
Total Statutory Expenditure	690,279	648,593	648,593	649,641	746,343	746,692
Total Subprogram 0299 :	2,781,389	5,302,554	5,302,554	5,251,938	5,142,260	5,085,107

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0300 National Library Service						
102 Other Personal Emoluments	92,570	85,164	85,164	119,651	119,651	119,651
103 Employers Contributions	257,666	317,832	317,832	315,663	316,817	317,832
206 Travel	8,304	14,000	14,000	14,000	14,000	14,000
207 Utilities	392,296	555,924	555,924	556,559	556,559	556,559
208 Rental of Property	71,523	74,033	74,033	85,888	74,033	74,033
209 Library Books & Publications	121,422	252,459	252,459	142,459	252,459	252,459
210 Supplies & Materials	50,971	146,256	146,256	140,012	139,248	140,567
211 Maintenance of Property	770,978	968,372	968,372	989,497	982,676	994,384
212 Operating Expenses	30,738	190,672	190,672	178,672	132,672	132,672
226 Professional Services				401,445		
317 Subscriptions	8,217	8,414	8,414	8,414	8,414	8,414
Total Non Statutory Recurrent Expenditure	1,804,686	2,613,126	2,613,126	2,952,260	2,596,529	2,610,571
751 Property & Plant		25,000	60,780	450,000	45,000	45,000
752 Machinery & Equipment	8,696	175,980	140,200	128,480	55,950	55,950
753 Furniture and Fittings	18,800	45,500	45,500	75,500	27,500	
756 Vehicles	88,454					
Total Non Statutory Capital Expenditure	115,951	246,480	246,480	653,980	128,450	100,950
101 Statutory Personal Emoluments	2,488,127	2,670,633	2,670,633	2,737,200	3,444,275	3,466,733
Total Statutory Expenditure	2,488,127	2,670,633	2,670,633	2,737,200	3,444,275	3,466,733
Total Subprogram 0300 :	4,408,764	5,530,239	5,530,239	6,343,440	6,169,254	6,178,254

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0347 Barbados Tourism Investment Inc.						
316 Grants to Public Institutions	3,523,918	3,516,575	3,516,575	3,507,399	3,552,836	3,546,427
Total Non Statutory Recurrent Expenditure	3,523,918	3,516,575	3,516,575	3,507,399	3,552,836	3,546,427
416 Grants to Public Institutions	26,683,054	4,700,000	4,700,000	32,000,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure	26,683,054	4,700,000	4,700,000	32,000,000	5,000,000	5,000,000
Total Subprogram 0347 :	30,206,972	8,216,575	8,216,575	35,507,399	8,552,836	8,546,427

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
337 INVESTM. PROMOTION AND FACILITATION	\$	\$	\$	\$	\$	\$
Subprogram 7083 Invest Barbados						
316 Grants to Public Institutions	12,287,524	7,500,000	7,500,000	5,895,000	15,244,495	15,382,385
Total Non Statutory Recurrent Expenditure	12,287,524	7,500,000	7,500,000	5,895,000	15,244,495	15,382,385
416 Grants to Public Institutions		315,000	315,000	105,000	185,000	278,000
Total Non Statutory Capital Expenditure		315,000	315,000	105,000	185,000	278,000
Total Subprogram 7083 :	12,287,524	7,815,000	7,815,000	6,000,000	15,429,495	15,660,385

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
631 URBAN DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0534 Urban Development Commission						
211 Maintenance of Property	6,711					
316 Grants to Public Institutions	5,962,746	5,373,003	5,373,003	5,300,000	5,396,830	5,448,750
Total Non Statutory Recurrent Expenditure	5,969,457	5,373,003	5,373,003	5,300,000	5,396,830	5,448,750
416 Grants to Public Institutions	9,244,548	3,000,000	4,718,031	3,500,000	7,150,000	6,700,000
Total Non Statutory Capital Expenditure	9,244,548	3,000,000	4,718,031	3,500,000	7,150,000	6,700,000
Total Subprogram 0534 :	15,214,005	8,373,003	10,091,034	8,800,000	12,546,830	12,148,750

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2023 - 2024

HEAD:		PARTICULARS OF SERVICE
PROGRAMME:	13	PRIME MINISTER'S OFFICE
PROGRAMME	650	Preservation & Conservation of the Terrestrial & Marine Environment
STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0193	Roofs to Reefs Programme
SUBPROGRAMME STATEMENT:		Provides for a response at the individual , community and country levels and presents an integrated public investment programme that increases resilience from the roof/ridge to the reef.

PRIME MINISTER'S OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0193 Roofs to Reefs Programme						
212 Operating Expenses		100,000	100,000	100,000	100,000	100,000
226 Professional Services		884,527	884,527	484,527	624,527	624,527
Total Non Statutory Recurrent Expenditure		984,527	984,527	584,527	724,527	724,527
Total Subprogram 0193 :		984,527	984,527	584,527	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 0034: COMMITMENT FOR RESULTS DEPARTMENT

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

Subprogram 0041: PRIME MINISTER'S OFFICIAL RESIDENCE

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

Subprogram 0144: PLANNING AND DEVELOPMENT DEPARTMENT

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

EXPLANATORY NOTES

Program 366: National Crisis Management

Subprogram 6205: PROGRAMME MANAGEMENT – COVID 19

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

Program 041: National Defence and Security Preparedness

Subprogram 0042: NATIONAL SECURITY

226 - Provides for consultancy services.

317 – Provides for subscriptions to the Regional Security System.

752 - Provides for the purchase of office equipment and workstations.

Subprogram 0043: BARBADOS DEFENCE FORCE

316 – Includes provision for the operating expenses of the Barbados Defence Force.

318 – Provides for the payment of pensions to former members of the Barbados Defence Force.

416 – Provides for a grant to cover capital expenditure.

Subprogram 0044: BARBADOS CADET CORPS

316 – Includes provision for the operating expenses of the Barbados Cadet Corps.

416 – Provides for a grant to cover capital expenditure.

Subprogram 0058: ASSISTANCE TO LEGIONNAIRES

Subprogram 0059: INTEGRATED COASTAL SURVEILLANCE SYSTEM

226	-	Provides for consultancy services for the Integrated Coastal Surveillance System.
752	-	Provides for the purchase of equipment.
756	-	Provides for the purchase of a vehicle.
Subprogram 0101: ANTI-CORRUPTION UNIT		
226	-	Provides for consultancy services.
756	-	Provides for the purchase of a vehicle.
Program 045: National Transformation		
Subprogram 0033: FUTURE BARBADOS		
223	-	Provides for the FUTURES PACES and national beautification projects.
226	-	Provides for the cost of fees for consultants.
Subprogram 0035: OFFICE OF REFORM OF ECONOMIC AND SOCIAL MINISTRIES		
752	-	Provides for the purchase of workstations, printers and computer hardware.
753	-	Provides for the purchase of tables and chairs.
Subprogram 0148: NATIONAL TRANSFORMATION INITIATIVE		
226	-	Provides for the cost of fees and allowances for consultants.

EXPLANATORY NOTES

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.

Program 276: Culture

Subprogram 7005: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Provides for fees for professional services.

315 – Provides for grants to the Barbados Museum & Historical Society, the Barbados Landship, the Barbados Arts and the Barbados Dance Theatre, the Holetown and Oistins Festivals and the Barbados Workers Union for May Day Celebrations.

317 – Provides for a contribution to the International Centre for the Study of Preservation and Restoration of Cultural Property (ICCROM), the World Heritage Convention, the Organization of World Heritage Cities 2013 and UNESCO.

415 – Provides capital assistance to Barbados Museum and Historical Society.

Subprogram 0054: BARBADOS NATIONAL ART GALLERY

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

Subprogram 0055: CREATIVE ECONOMY INITIATIVES

EXPLANATORY NOTES

- Subprogram 0296: FILM CENSORSHIP BOARD
- 315 – Includes provision for the payment of fees to Board Members for attendance at meetings, the censorship of movies, refreshments and travel cost associated with the censorship of movies and films, Outreach Activities and Reviewing of the Film Censorship Act.
- Subprogram 0297: SPECIAL PROJECTS
- 785 – Professional fees and material pertaining to Rock Hall Freedom Village Project and the redevelopment of National Heroes Square.
- Subprogram 0298: NATIONAL CULTURAL FOUNDATION
- 316 – Provides for a grant to the National Cultural Foundation.
 - 416 – Provides for a capital grant to the National Cultural Foundation.
- Subprogram 0299: ARCHIVES
- 226 – Provides for fees for professional services.
 - 751 – Provides for building improvements to the Archives Buildings.
 - 752 – Provides for the purchase of safety equipment.
 - 753 – Provides for the purchase of conservation equipment.
- Subprogram 0300: NATIONAL LIBRARY SERVICE
- 226 – Provides for fees for professional services.
 - 317 – Provides annual contribution for the IFLA, IFLA Core Activity, ACURIL and IRA.
 - 751 – Provides for air conditioning system.
 - 752 – Provides for the purchase of computers and microfilm.
 - 753 – Provides for the purchase of chairs and shelving.

EXPLANATORY NOTES

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.

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.

Head 13(v)

EXPLANATORY NOTES

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.

Program 636: Urban and Rural Development

Subprogram 0556: National Development Commission

316 – Provides for a grant to cover recurrent expenses.

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

CABINET OFFICE

CABINET OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2023 - 2024**PARTICULARS OF SERVICE****CABINET OFFICE****Non-Statutory Appropriation**

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

TWENTY MILLION, EIGHTY-THREE THOUSAND, TWO HUNDRED AND
NINETY-FOUR DOLLARS

(\$20,083,294.00)

Mission Statement

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

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

HEAD 15 CABINET OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
020 JUDICIARY	5,120,020	6,348,581	6,366,681	7,745,637	7,690,773	6,565,681
070 CABINET SECRETARIAT	12,137,498	11,588,134	20,047,945	12,919,629	12,518,618	12,145,105
071 CONSTITUTIONAL AND STATUTORY AUTHORITY	11,955,169	11,552,115	11,552,115	10,912,784	14,713,739	12,685,487
Total Head 15 :	29,212,687	29,488,830	37,966,741	31,578,050	34,923,130	31,396,273

	RECURRENT					
15 CABINET OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
020 JUDICIARY						
0020 Judiciary	4,187,199	1,439,563	153,193	5,779,955	521,550	
0021 Judicial Council						325,000
070 CABINET SECRETARIAT						
0071 Government Hospitality					50,000	
0072 Conferences & Delegations					150,000	
7020 General Mgmt & Cord Services	5,950,853	2,801,060	306,211	9,058,124	3,517,545	8,476
071 CONSTITUTIONAL AND STATUTORY AUTHORITY						
0073 Electoral & Boundaries Commission	1,356,704	2,136,661	357,647	3,851,012	4,079,088	11,220
TOTAL	11,494,756	6,377,284	817,051	18,689,091	8,318,183	344,696

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										7,745,637
				6,301,505	1,119,132				1,119,132	7,420,637
				325,000						325,000
										12,919,629
				50,000						50,000
				150,000						150,000
				12,584,145	135,484				135,484	12,719,629
										10,912,784
				7,941,320	2,971,464				2,971,464	10,912,784
				27,351,970	4,226,080				4,226,080	31,578,050

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0020 Judiciary						
102 Other Personal Emoluments	594,478	671,832	671,832	1,439,563	1,464,699	1,464,699
103 Employers Contributions	125,304	147,043	147,043	153,193	153,193	147,233
207 Utilities	20,949	38,089	38,089	38,089	38,089	38,089
208 Rental of Property	25,369	15,000	35,000	15,000	15,000	15,000
209 Library Books & Publications	6,000	7,200	7,200	7,200	7,200	7,200
210 Supplies & Materials	11,509	17,200	17,200	17,200	17,200	17,200
211 Maintenance of Property	282,871	344,061	344,061	344,061	344,061	344,061
212 Operating Expenses	102	20,000	20,000	20,000	20,000	20,000
223 Structures		80,000	80,000	80,000		
Total Non Statutory Recurrent Expenditure	1,066,582	1,340,425	1,360,425	2,114,306	2,059,442	2,053,482
756 Vehicles		495,957	514,057	1,119,132	1,119,132	
Total Non Statutory Capital Expenditure		495,957	514,057	1,119,132	1,119,132	
101 Statutory Personal Emoluments	4,053,438	4,187,199	4,187,199	4,187,199	4,187,199	4,187,199
Total Statutory Expenditure	4,053,438	4,187,199	4,187,199	4,187,199	4,187,199	4,187,199
Total Subprogram 0020 :	5,120,020	6,023,581	6,061,681	7,420,637	7,365,773	6,240,681

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0021 Judicial Council						
315 Grants to Non-Profit Organisations		325,000	305,000	325,000	325,000	325,000
Total Non Statutory Recurrent Expenditure		325,000	305,000	325,000	325,000	325,000
Total Subprogram 0021 :		325,000	305,000	325,000	325,000	325,000

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 7020 General Mgmt & Cord Services						
102 Other Personal Emoluments	2,843,790	2,501,858	2,501,858	2,801,060	3,213,941	3,218,708
103 Employers Contributions	262,423	290,911	290,911	306,211	322,545	323,479
206 Travel	2,584	5,000	5,000	5,000	5,000	5,000
207 Utilities	30,948	32,240	32,240	37,717	37,717	37,717
208 Rental of Property	13,395	14,000	14,000	14,000	14,000	14,000
209 Library Books & Publications	470	1,200	1,200	1,536	1,536	1,536
210 Supplies & Materials	13,879	42,700	42,700	55,768	33,700	28,700
211 Maintenance of Property	40,492	155,594	155,594	197,338	181,999	181,999
212 Operating Expenses	1,668,246	1,789,633	10,267,544	2,418,595	1,702,076	1,701,371
223 Structures		200,000	200,000	200,000	200,000	
226 Professional Services		30,000	30,000	387,591	387,591	207,591
230 Contingencies	1,331,114	200,000	200,000	200,000	200,000	200,000
317 Subscriptions		8,476	8,476	8,476	8,476	8,476
Total Non Statutory Recurrent Expenditure	6,207,341	5,271,612	13,749,523	6,633,292	6,308,581	5,928,577
752 Machinery & Equipment	18,384	32,000	13,900	34,978	7,000	7,000
753 Furniture and Fittings		12,000	12,000	12,000		
756 Vehicles				88,506		
Total Non Statutory Capital Expenditure	18,384	44,000	25,900	135,484	7,000	7,000
101 Statutory Personal Emoluments	5,907,080	6,072,522	6,072,522	5,950,853	6,003,037	6,009,528
Total Statutory Expenditure	5,907,080	6,072,522	6,072,522	5,950,853	6,003,037	6,009,528
Total Subprogram 7020 :	12,132,805	11,388,134	19,847,945	12,719,629	12,318,618	11,945,105

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	15	CABINET OFFICE
PROGRAMME:	070	Cabinet Secretariat
PROGRAMME STATEMENT:		The purpose of this Programme is to service the Cabinet and its Committees and the administration of Ministerial Staff.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
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 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	15	CABINET OFFICE
PROGRAMME:	070	Cabinet Secretariat
PROGRAMME STATEMENT:		The purpose of this Programme is to service the Cabinet and its Committees and the administration of Ministerial Staff.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0072 Conferences & Delegations						
212 Operating Expenses	4,693	150,000	150,000	150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	4,693	150,000	150,000	150,000	150,000	150,000
Total Subprogram 0072 :	4,693	150,000	150,000	150,000	150,000	150,000

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
071 CONSTITUTIONAL AND STATUTORY AUTHORITY	\$	\$	\$	\$	\$	\$
Subprogram 0073 Electoral & Boundaries Commission						
102 Other Personal Emoluments	1,905,665	2,338,321	2,338,321	2,136,661	2,202,405	2,223,413
103 Employers Contributions	304,528	359,503	359,503	357,647	361,183	364,173
206 Travel	3,973	62,994	62,994	136,933	41,391	41,391
207 Utilities	74,529	112,592	112,592	103,032	92,832	92,832
208 Rental of Property	52,695	152,349	333,935			
209 Library Books & Publications	567	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	212,726	457,420	275,834	387,954	400,417	419,367
211 Maintenance of Property	305,218	486,593	486,593	1,789,287	6,011,704	6,300,868
212 Operating Expenses	7,826,386	4,043,652	4,043,652	1,660,682	118,000	112,400
317 Subscriptions	10,125	11,220	11,220	11,220	11,220	11,220
Total Non Statutory Recurrent Expenditure	10,696,411	8,025,844	8,025,844	6,584,616	9,240,352	9,566,864
752 Machinery & Equipment	61,905	125,000	125,000	175,000	125,000	125,000
755 Computer Software		2,041,464	2,041,464	2,796,464	3,978,408	1,619,840
Total Non Statutory Capital Expenditure	61,905	2,166,464	2,166,464	2,971,464	4,103,408	1,744,840
101 Statutory Personal Emoluments	1,196,853	1,359,807	1,359,807	1,356,704	1,369,979	1,373,783
Total Statutory Expenditure	1,196,853	1,359,807	1,359,807	1,356,704	1,369,979	1,373,783
Total Subprogram 0073 :	11,955,169	11,552,115	11,552,115	10,912,784	14,713,739	12,685,487

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
090 INVESTIGATION OF COMPLAINTS AGAINST GOV'T DPTS	\$	\$	\$	\$	\$	\$
Subprogram 0090 Ombudsman						
102 Other Personal Emoluments	173,335	176,377	176,377	188,991	188,991	188,991
103 Employers Contributions	25,656	27,214	27,214	28,248	28,248	28,248
206 Travel		800	800	800	800	800
207 Utilities	25,383	45,000	45,000	45,000	45,000	45,000
208 Rental of Property	101,655	135,000	129,000	130,000	135,000	135,000
209 Library Books & Publications	470	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	10,786	16,700	16,700	16,700	16,700	16,700
211 Maintenance of Property	8,769	20,500	20,500	17,500	20,500	20,500
212 Operating Expenses	23,521	25,700	25,700	38,000	48,000	48,000
316 Grants to Public Institutions	437					
317 Subscriptions		11,000	17,000	11,000	11,000	11,000
Total Non Statutory Recurrent Expenditure	370,013	459,291	459,291	477,239	495,239	495,239
101 Statutory Personal Emoluments	241,487	254,726	254,726	258,019	258,019	258,019
Total Statutory Expenditure	241,487	254,726	254,726	258,019	258,019	258,019
Total Subprogram 0090 :	611,499	714,017	714,017	735,258	753,258	753,258

EXPLANATORY NOTES

Program 070: Cabinet Secretariat

Subprogram 7020: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0071: GOVERNMENT HOSPITALITY

Subprogram 0072: CONFERENCES AND DELEGATIONS

Program 071: Constitutional and Statutory Authorities

Subprogram 0073: ELECTORAL AND BOUNDARIES COMMISSION

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

EXPLANATORY NOTES

Program 020: Judiciary

Subprogram 0020: JUDGES

223 – Provides for electrical installations.

756 – Provides for the purchase of replacement vehicles for the Judges.

Subprogram 0021: THE JUDICIAL COUNCIL

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

OMBUDSMAN

THE OFFICE OF THE OMBUDSMAN

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

OMBUDSMAN**Non-Statutory Appropriation**

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

FOUR HUNDRED AND SEVENTY-SEVEN THOUSAND, TWO HUNDRED AND THIRTY-NINE DOLLARS

(\$477,239.00)

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.

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

HEAD 17 OMBUDSMAN	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
090 INVESTIGATION OF COMPLAINTS AGAINST GOV'T DPTS	611,499	714,017	569,017	735,258	753,258	753,258
Total Head 17 :	611,499	714,017	569,017	735,258	753,258	753,258

	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	258,019	188,991	28,248	475,258	249,000	11,000
TOTAL	258,019	188,991	28,248	475,258	249,000	11,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				735,258						735,258
				735,258						735,258

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
090 INVESTIGATION OF COMPLAINTS AGAINST GOV'T DPTS	\$	\$	\$	\$	\$	\$
Subprogram 0090 Ombudsman						
102 Other Personal Emoluments	173,335	176,377	176,377	188,991	188,991	188,991
103 Employers Contributions	25,656	27,214	27,214	28,248	28,248	28,248
206 Travel		800	800	800	800	800
207 Utilities	25,383	45,000	45,000	45,000	45,000	45,000
208 Rental of Property	101,655	135,000	-6,000	130,000	135,000	135,000
209 Library Books & Publications	470	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	10,786	16,700	16,700	16,700	16,700	16,700
211 Maintenance of Property	8,769	20,500	20,500	17,500	20,500	20,500
212 Operating Expenses	23,521	25,700	25,700	38,000	48,000	48,000
316 Grants to Public Institutions	437					
317 Subscriptions		11,000	7,000	11,000	11,000	11,000
Total Non Statutory Recurrent Expenditure	370,013	459,291	314,291	477,239	495,239	495,239
101 Statutory Personal Emoluments	241,487	254,726	254,726	258,019	258,019	258,019
Total Statutory Expenditure	241,487	254,726	254,726	258,019	258,019	258,019
Total Subprogram 0090 :	611,499	714,017	569,017	735,258	753,258	753,258

EXPLANATORY NOTES

Program 090: Investigation of Complaints against Government Departments

Subprogram 0090: OMBUDSMAN

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

AUDIT

AUDIT

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To examine the accounting records of ministries and departments for compliance with statutes, 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 2023 - 2024

PARTICULARS OF SERVICE

AUDIT

Non-Statutory Appropriation

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

SIX HUNDRED AND FIFTY-THREE THOUSAND, NINE HUNDRED AND FOUR DOLLARS

(\$653,904.00)

Mission Statement

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

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

HEAD 18 AUDIT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
100 AUDIT	2,872,304	3,137,225	3,137,225	3,695,258	3,967,562	4,013,071
Total Head 18 :	2,872,304	3,137,225	3,137,225	3,695,258	3,967,562	4,013,071

	RECURRENT					
18 AUDIT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
100 AUDIT						
0100 Auditing Services	2,989,954	62,524	287,150	3,339,628	349,380	6,250
TOTAL	2,989,954	62,524	287,150	3,339,628	349,380	6,250

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				3,695,258						3,695,258
				3,695,258						3,695,258

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
100 AUDIT	\$	\$	\$	\$	\$	\$
Subprogram 0100 Auditing Services						
102 Other Personal Emoluments	72,770	59,912	59,912	62,524	62,524	62,524
103 Employers Contributions	226,009	265,874	265,874	287,150	311,300	313,397
206 Travel	1,325	8,000	8,000	6,500	8,000	8,000
207 Utilities	43,257	48,800	56,800	50,800	50,800	50,800
209 Library Books & Publications	1,213	2,500	2,500	3,350	3,350	3,350
210 Supplies & Materials	11,870	48,800	48,800	33,000	32,000	32,000
211 Maintenance of Property	29,273	52,000	52,000	29,200	47,600	48,250
212 Operating Expenses	69,228	133,033	125,033	119,530	159,988	181,990
226 Professional Services	9,753	50,000	50,000	50,000	50,000	50,000
230 Contingencies	4,247	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	3,965	5,750	5,750	6,250	6,250	6,250
Total Non Statutory Recurrent Expenditure	472,911	679,669	679,669	653,304	736,812	761,561
752 Machinery & Equipment	20,563					
Total Non Statutory Capital Expenditure	20,563					
101 Statutory Personal Emoluments	2,377,931	2,432,556	2,432,556	2,989,954	3,180,750	3,201,510
236 Professional Services	900	25,000	25,000	52,000	50,000	50,000
Total Statutory Expenditure	2,378,831	2,457,556	2,457,556	3,041,954	3,230,750	3,251,510
Total Subprogram 0100 :	2,872,304	3,137,225	3,137,225	3,695,258	3,967,562	4,013,071

EXPLANATORY NOTES

Program 100: Audit

Subprogram 0100: AUDITING SERVICES

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

**MINISTRY OF TOURISM AND
INTERNATIONAL TRANSPORT**

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

Non-Statutory Appropriation

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

TWENTY-SIX MILLION, FIVE HUNDRED AND THIRTEEN THOUSAND, ONE HUNDRED AND FIFTY-ONE DOLLARS

(\$26,513,151.00)

Mission Statement

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

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

HEAD 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	3,067,915	7,597,110	7,982,210	9,349,681	22,159,706	18,544,432
332 DEVELOPMENT OF TOURISM POTENTIAL	9,072,270	6,489,139	6,489,139	6,310,451	1,132,000	1,132,000
333 INTERNATIONAL TRANSPORT	2,999,336	1,565,084	1,565,084	2,351,303	2,341,646	2,352,183
334 REGULATION OF AIR SERVICES	175,170	277,192	277,192	3,640,885	3,733,076	3,626,061
335 AIR TRANSPORT INFRASTRUCTURE	8,046,686	13,417,591	13,417,591	10,437,198		
336 DEVELOPMENT OF MARITIME FACILITIES	316,432	973,500	973,500	729,172	677,072	677,072
340 AVIATION SERVICES	881,567	881,567	881,567	1,027,521	1,028,152	1,028,782
Total Head 27 :	24,559,375	31,201,183	31,586,283	33,846,211	31,071,652	27,360,530

27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION&POLICY FORMULATION						
0074 RESEARCH & DEVELOPMENT	663,607	432,018	94,041	1,189,666	883,033	
0599 NATIONAL TOURISM PROGRAMME		553,937	41,354	595,291	2,663,872	
7060 GENERAL MANAGEMENT	994,334	140,089	92,072	1,226,495	1,003,214	16,280
332 DEVELOPMENT OF TOURISM POTENTIAL						
0334 CARIBBEAN TOURISM ORGAN.						112,000
0345 B'DOS NAT. TRUST						620,000
0350 SMALL HOTELS INC						250,000
0554 Caves of Barbados Limited						5,033,260
333 INTERNATIONAL TRANSPORT						
7065 General Management and Coordination Services	1,363,692	293,911	155,824	1,813,427	376,158	157,218
334 REGULATION OF AIR SERVICES						
0339 The Civil Aviation Authority (CAA)						3,502,885
335 AIR TRAFFIC INFRASTRUCTURE						
0341 Department of Air Navigation Services (DANS)	4,311,428	367,767	484,692	5,163,887	2,887,911	22,000
336 DEVELOPMENT OF MARITIME FACILITIES						
0342 Regional Shipping Services Development					583,082	146,090
340 AVIATION SERVICES						
0359 Barbados Aircraft and Aviation Services Company Ltd						1,027,521
TOTAL	7,333,061	1,787,722	867,983	9,988,766	8,397,270	10,887,254

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										9,349,681
				2,072,699						2,072,699
				3,259,163			1,755,130		1,755,130	5,014,293
				2,245,989	16,700				16,700	2,262,689
										6,310,451
				112,000						112,000
				620,000						620,000
				250,000						250,000
				5,033,260			295,191		295,191	5,328,451
										2,351,303
				2,346,803	4,500				4,500	2,351,303
										3,640,885
				3,502,885			138,000		138,000	3,640,885
										10,437,198
				8,073,798	2,363,400				2,363,400	10,437,198
										729,172
				729,172						729,172
										1,027,521
				1,027,521						1,027,521
				29,273,290	2,384,600		2,188,321		4,572,921	33,846,211

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7060 GENERAL MANAGEMENT						
102 Other Personal Emoluments	117,071	140,089	140,089	140,089	140,089	140,089
103 Employers Contributions	81,714	88,760	88,760	92,072	93,792	94,436
206 Travel	265	1,500	1,500	1,500	1,500	1,500
207 Utilities	118,077	123,640	123,640	123,640	20,240	20,240
208 Rental of Property	96,753	89,342	89,342	123,416	76,010	76,010
210 Supplies & Materials	27,086	49,300	49,300	101,900	55,300	55,300
211 Maintenance of Property	107,467	124,807	124,807	147,787	135,827	135,827
212 Operating Expenses	117,805	213,077	213,077	276,601	242,148	242,148
226 Professional Services	35,000	228,370	228,370	228,370	228,370	228,370
315 Grants to Non-Profit Organisations		16,280	16,280	16,280	16,280	16,280
316 Grants to Public Institutions			385,100			
Total Non Statutory Recurrent Expenditure	701,238	1,075,165	1,460,265	1,251,655	1,009,556	1,010,200
752 Machinery & Equipment	19,874	3,000	3,000	3,000	3,000	3,000
753 Furniture and Fittings		5,000	5,000	5,000	5,000	5,000
755 Computer Software	15,863			8,700		
Total Non Statutory Capital Expenditure	35,736	8,000	8,000	16,700	8,000	8,000
101 Statutory Personal Emoluments	922,006	973,573	973,573	994,334	999,990	1,004,406
Total Statutory Expenditure	922,006	973,573	973,573	994,334	999,990	1,004,406
Total Subprogram 7060 :	1,658,980	2,056,738	2,441,838	2,262,689	2,017,546	2,022,606

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0074 RESEARCH & DEVELOPMENT						
102 Other Personal Emoluments	16,064	422,418	422,418	432,018	432,019	432,019
103 Employers Contributions	41,460	92,235	92,235	94,041	94,789	95,538
206 Travel	889	5,000	5,000	62,200	62,000	62,000
209 Library Books & Publications	26,065	32,500	32,500	32,500	32,500	32,500
210 Supplies & Materials	2,867	16,350	16,350	12,550	12,550	12,550
212 Operating Expenses	90,085	671,883	671,883	485,783	456,454	511,785
223 Structures		20,000	20,000	20,000	20,000	20,000
226 Professional Services		230,000	230,000	270,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	177,430	1,490,386	1,490,386	1,409,092	1,260,312	1,316,392
101 Statutory Personal Emoluments	488,678	663,606	663,606	663,607	663,607	663,607
Total Statutory Expenditure	488,678	663,606	663,606	663,607	663,607	663,607
Total Subprogram 0074 :	666,108	2,153,992	2,153,992	2,072,699	1,923,919	1,979,999

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0599 NATIONAL TOURISM PROGRAMME						
102 Other Personal Emoluments	428,852	562,551	562,551	553,937	558,222	561,492
103 Employers Contributions	30,619	41,093	41,093	41,354	45,010	47,213
206 Travel	74	2,500	2,500	2,500	2,500	2,500
207 Utilities		20,000	20,000			
210 Supplies & Materials	2,011	25,000	25,000	15,000	15,000	15,000
211 Maintenance of Property	574	2,500	2,500	2,500	2,500	2,500
212 Operating Expenses	20,088	147,000	147,000	264,800	110,800	110,800
226 Professional Services	242,185	1,698,804	1,698,804	2,261,909	1,702,216	1,546,823
230 Contingencies		117,163	117,163	117,163	117,163	117,163
Total Non Statutory Recurrent Expenditure	724,403	2,616,611	2,616,611	3,259,163	2,553,411	2,403,491
415 Grants to Non-Profit Organisations				915,050	8,334,609	6,304,049
416 Grants to Public Institutions				840,080	7,330,221	5,834,287
752 Machinery & Equipment	18,424					
785 Assets Under Construction		769,769	769,769			
Total Non Statutory Capital Expenditure	18,424	769,769	769,769	1,755,130	15,664,830	12,138,336
Total Subprogram 0599 :	742,827	3,386,380	3,386,380	5,014,293	18,218,241	14,541,827

BARBADOS ESTIMATES 2023 - 2024**PARTICULARS OF SERVICE**

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

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

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

BARBADOS ESTIMATES 2023 - 2024**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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0353 Barbados Tourism Marketing Inc.						
211 Maintenance of Property	140					
Total Non Statutory Recurrent Expenditure	140					
Total Subprogram 0353 :	140					

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
333 INTERNATIONAL TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 7065 General Management and Coordination Services						
102 Other Personal Emoluments	11,419	37,709	37,709	293,911	293,911	293,911
103 Employers Contributions	98,598	96,189	96,189	155,824	157,912	159,851
206 Travel	442	2,500	2,500	2,500	2,500	2,500
207 Utilities	105,271	105,400	105,400	106,200	95,800	95,800
208 Rental of Property	39,247	55,771	55,771	64,525	64,526	64,526
209 Library Books & Publications		1,600	1,600	1,600	1,600	1,600
210 Supplies & Materials	34,534	41,500	41,500	62,000	51,500	51,500
211 Maintenance of Property	27,079	54,754	54,754	58,754	58,754	58,754
212 Operating Expenses	232,830	109,850	109,850	79,579	75,978	75,978
230 Contingencies		1,000	1,000	1,000	1,000	1,000
314 Grants To Individuals	1,424,052					
317 Subscriptions	111,917	157,218	157,218	157,218	157,218	157,218
Total Non Statutory Recurrent Expenditure	2,085,388	663,491	663,491	983,111	960,699	962,638
752 Machinery & Equipment		4,500	4,500	4,500	4,500	4,500
Total Non Statutory Capital Expenditure		4,500	4,500	4,500	4,500	4,500
101 Statutory Personal Emoluments	913,948	897,093	897,093	1,363,692	1,376,447	1,385,045
Total Statutory Expenditure	913,948	897,093	897,093	1,363,692	1,376,447	1,385,045
Total Subprogram 7065 :	2,999,336	1,565,084	1,565,084	2,351,303	2,341,646	2,352,183

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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:	0339	THE CIVIL AVIATION AUTHORITY (CAA)
SUBPROGRAMME STATEMENT:		The purpose of this programme is the regulation of aviation safety and security in Barbados to ensure that it meets the highest standards; the economic regulation of the Grantley Adams International Airport (GAIA) and any other such facility developed in

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
334 REGULATION OF AIR SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0339 The Civil Aviation Authority (CAA)						
316 Grants to Public Institutions				3,502,885	3,663,076	3,556,061
Total Non Statutory Recurrent Expenditure				3,502,885	3,663,076	3,556,061
416 Grants to Public Institutions				138,000	70,000	70,000
Total Non Statutory Capital Expenditure				138,000	70,000	70,000
Total Subprogram 0339 :				3,640,885	3,733,076	3,626,061

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0341 Department of Air Navigation Services (DANS)						
102 Other Personal Emoluments				367,767		
103 Employers Contributions				484,692		
206 Travel				5,000		
207 Utilities				336,815		
208 Rental of Property				16,070		
209 Library Books & Publications				6,250		
210 Supplies & Materials				161,105		
211 Maintenance of Property				734,560		
212 Operating Expenses				445,611		
226 Professional Services				1,182,500		
317 Subscriptions				22,000		
Total Non Statutory Recurrent Expenditure				3,762,370		
751 Property & Plant				4,000		
752 Machinery & Equipment				2,341,400		
753 Furniture and Fittings				18,000		
Total Non Statutory Capital Expenditure				2,363,400		
101 Statutory Personal Emoluments				4,311,428		
Total Statutory Expenditure				4,311,428		
Total Subprogram 0341 :				10,437,198		

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
Subprogram 0342 Regional Shipping Services Development						
206 Travel				6,000	6,000	6,000
209 Library Books & Publications	320	6,000	6,000			
210 Supplies & Materials	1,644	5,000	15,000	5,000	5,000	5,000
211 Maintenance of Property		85,000	85,000	47,220	47,220	47,220
212 Operating Expenses	286,708	598,500	588,500	348,862	358,852	358,852
226 Professional Services	19,819	100,000	80,000	176,000	121,000	121,000
317 Subscriptions	7,941	139,000	159,000	146,090	139,000	139,000
Total Non Statutory Recurrent Expenditure	316,432	933,500	933,500	729,172	677,072	677,072
752 Machinery & Equipment		40,000	40,000			
Total Non Statutory Capital Expenditure		40,000	40,000			
Total Subprogram 0342 :	316,432	973,500	973,500	729,172	677,072	677,072

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
340 AVIATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0359 Barbados Aircraft and Aviation Services Company Ltd						
316 Grants to Public Institutions	881,567	881,567	881,567	1,027,521	1,028,152	1,028,782
Total Non Statutory Recurrent Expenditure	881,567	881,567	881,567	1,027,521	1,028,152	1,028,782
Total Subprogram 0359 :	881,567	881,567	881,567	1,027,521	1,028,152	1,028,782

EXPLANATORY NOTES

Program: 040: Direction and Policy Formulation

Subprogram 7060: GENERAL MANAGEMENT & COORDINATION SERVICES

- 226 – Provision is made for fees to consultants.
- 752 – Provision is made for the purchase of computer hardware.
- 753 – Provision is made for the purchase of furniture.

Subprogram 0074: RESEARCH DEPARTMENT

- 212 – Provision is made for the operating expenses (Research) and (Product Quality).
- 223 – This item provides for network and electrical cabling installations to facilitate the Ministry's information technology and telecommunications systems.
- 226 – Provision is made for professional services, the conducting of quarterly visitor expenditure survey by the CTO and a study on Tourism Carrying Capacity.

Subprogram 0599: NATIONAL TOURISM PROGRAM

- 226 – Provision is made for professional services. Specifically for the services of a Civil Engineer Consultant, Monitoring and Evaluation Consultant, Digital Marketing Specialist, Environmental and Social Consultant, Communications Consultant and specific contracts for strengthening the Digital Market and conduction Economic Feasibility Studies.

EXPLANATORY NOTES

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

Program:332: Development of Tourism Potential

Subprogram 0334: CARIBBEAN TOURISM ORGANISATION

315 – Provides for the Barbados' contribution to the Caribbean Tourism Organisation, a regional body to establish for the promotion and development of Tourism across the region.

Subprogram 0345: BARBADOS NATIONAL TRUST

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

Subprogram 0350: SMALL HOTELS OF BARBADOS INC.

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

Subprogram 0554: CAVES OF BARBADOS LTD

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

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

EXPLANATORY NOTES

Program: 333: International Transport

Subprogram 7065: GENERAL MANAGEMENT & COORDINATION SERVICES SUBPROGRAM STATEMENT:

752 – This item includes provision for computers.

Program: 334: Regulation of Air Services

Subprogram 0339: CIVIL AVIATION AUTHORITY

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

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

EXPLANATORY NOTES

Program: 335: Air Transport Infrastructure

Subprogram 0341: AIR NAVIGATION SERVICES DEPARTMENT

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

Program: 336: Development of Maritime Facilities

Subprogram 0342: REGIONAL SHIPPING SERVICES DEVELOPMENT

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

EXPLANATORY NOTES

Program 340: Aviation Services

Subprogram 0359: BARBADOS AIRCRAFT AND AVIATION SERVICES COMPANY LTD.

316 – This item provides for Operating Expenses

**OFFICE OF THE DIRECTOR OF PUBLIC
PROSECUTIONS**

DIRECTOR OF PUBLIC PROSECUTIONS

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

DIRECTOR OF PUBLIC PROSECUTIONS

Non-Statutory Appropriation

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

ONE MILLION, SIX HUNDRED AND TWENTY-NINE THOUSAND, NINE HUNDRED AND SIXTY-ONE DOLLARS

(\$1,629,961.00)

Mission Statement

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

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

HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE	1,380,035	1,745,633	1,745,633	2,483,322	2,255,145	2,147,763
Total Head 29 :	1,380,035	1,745,633	1,745,633	2,483,322	2,255,145	2,147,763

	RECURRENT					
29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
230 ADMINISTRATION OF JUSTICE 0230 Office of the Director of Public	853,361	844,006	135,244	1,832,611	494,111	
TOTAL	853,361	844,006	135,244	1,832,611	494,111	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				2,326,722	156,600				156,600	2,483,322
				2,326,722	156,600				156,600	2,483,322

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
230 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0230 Office of the Director of Public						
102 Other Personal Emoluments	162,148	314,430	314,430	844,006	852,243	865,349
103 Employers Contributions	68,087	85,018	85,018	135,244	138,843	140,396
206 Travel	8,073	17,000	17,000	17,000	25,000	25,000
207 Utilities	23,871	23,960	23,960	23,960	23,960	23,960
209 Library Books & Publications	741	5,600	5,600	5,600	5,600	5,600
210 Supplies & Materials	44,175	44,931	44,931	45,631	54,431	54,431
211 Maintenance of Property	25,707	36,091	36,091	66,091	36,091	36,091
212 Operating Expenses	8,819	99,800	99,800	99,800	120,800	120,800
226 Professional Services	177,768	221,810	221,810	236,029		
Total Non Statutory Recurrent Expenditure	519,388	848,640	848,640	1,473,361	1,256,968	1,271,627
752 Machinery & Equipment		8,500	8,500	156,600	103,600	20,000
756 Vehicles		40,000	40,000		40,000	
Total Non Statutory Capital Expenditure		48,500	48,500	156,600	143,600	20,000
101 Statutory Personal Emoluments	860,647	848,493	848,493	853,361	854,577	856,136
Total Statutory Expenditure	860,647	848,493	848,493	853,361	854,577	856,136
Total Subprogram 0230 :	1,380,035	1,745,633	1,745,633	2,483,322	2,255,145	2,147,763

EXPLANATORY NOTES

Program 230: Administration of Justice

Subprogram 0230: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

226 – Provides for consultancy fees for legal services.

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

ATTORNEY GENERAL

OFFICE OF THE ATTORNEY GENERAL

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2023 - 2024**PARTICULARS OF SERVICE****OFFICE OF THE ATTORNEY GENERAL****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Office Of The Attorney General

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

(\$108,939,199.00)

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

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

HEAD 30 ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	20,358,651	13,257,491	13,891,391	22,098,669	19,614,969	18,818,573
240 LEGAL SERVICES	6,345,554	7,727,557	7,727,557	8,205,958	7,277,624	6,648,203
241 LEGAL REGISTRATION SERVICES	6,690,366	8,043,856	7,731,556	7,821,393	11,459,960	11,478,755
242 ADMINISTRATION OF JUSTICE	14,907,077	17,666,736	17,979,036	20,998,173	23,598,952	23,809,011
244 POLICE SERVICES	111,781,955	114,501,057	114,597,707	131,284,487	131,179,914	130,023,930
245 LAW ENFORCEMENT	1,126,308	1,903,863	1,903,863	2,500,675	2,714,026	2,614,953
Total Head 30 :	161,209,910	163,100,560	163,831,110	192,909,355	195,845,445	193,393,425

30 ATTORNEY GENERAL	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION&POLICY FORMULATION						
0201 The Design and Implementation Unit	271,177	23,914	20,477	315,568	61,300	
0238 Police Complaints Authority	130,042	1,069	13,221	144,332	134,730	
0240 Forensic Services	1,582,315	25,501	150,254	1,758,070	2,210,419	5,250
0242 The Criminal Justice & Research Planning Unit	407,791	10,754	41,491	460,036	322,058	
0243 Claims Made Against The Crown					1,000,000	
0263 National Crime Prevention Programme					4,068,550	3,093,450
7075 General Management & Coordination Services	1,790,430	470,375	195,619	2,456,424	3,531,184	1,347,500
240 LEGAL SERVICES						
0245 Solicitor General	2,148,744	228,829	159,215	2,536,788	603,889	
0246 Parliamentary Counsel Services	1,261,672	182,064	102,489	1,546,225	1,759,781	
0271 Law Reform Commission		208,870	19,954	228,824	612,976	
0276 Law Revision Office	38,477	28,417	10,941	77,835	640,184	
241 LEGAL REGISTRATION SERVICES						
0247 Registration Department	2,979,515	796,199	387,154	4,162,868	3,171,025	
242 ADMINISTRATION OF JUSTICE						
0248 Supreme Court	1,882,217	1,148,819	300,000	3,331,036	3,249,747	
0249 Magistrates' Court	2,930,195	350,335	277,885	3,558,415	3,067,469	
0250 Process Serving	2,260,830	1,014,682	375,177	3,650,689	256,303	
0251 Community Legal Services Commission						2,062,014
244 POLICE SERVICES						
0255 Police Headquarters & Management	9,315,692	1,217,908	960,000	11,493,600	12,622,753	183,122
0256 General Police Services	51,674,416	17,286,707	6,758,612	75,719,735	15,635,430	160,000
0257 Regional Police Training Centre	751,403	88,880	84,002	924,285	1,401,813	
0258 Police Band	2,282,148	280,579	256,004	2,818,731	682,243	
0259 Traffic Warden Division	883,503	637,876	165,000	1,686,379	80,006	

	RECURRENT					
30 ATTORNEY GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
245 LAW ENFORCEMENT						
0239 Compliance Unit		815,505	84,155	899,660	227,840	
0261 Financial Intelligence Unit	379,589	307,918	68,832	756,339	469,836	
TOTAL	82,970,156	25,125,201	10,430,482	118,525,839	55,809,536	6,851,336

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										22,098,669
				376,868	22,000				22,000	398,868
				279,062	6,500				6,500	285,562
				3,973,739	651,898				651,898	4,625,637
				782,094	22,000				22,000	804,094
				1,000,000						1,000,000
				7,162,000	338,000				338,000	7,500,000
				7,335,108	149,400				149,400	7,484,508
										8,205,958
				3,140,677	82,000				82,000	3,222,677
				3,306,006	13,628				13,628	3,319,634
				841,800	33,200				33,200	875,000
				718,019	70,628				70,628	788,647
										7,821,393
				7,333,893	487,500				487,500	7,821,393
										20,998,173
				6,580,783	609,500				609,500	7,190,283
				6,625,884	1,162,000				1,162,000	7,787,884
				3,906,992	10,000				10,000	3,916,992
				2,062,014			41,000		41,000	2,103,014
										131,284,487
				24,299,475	2,391,162				2,391,162	26,690,637
				91,515,165	4,665,600				4,665,600	96,180,765
				2,326,098	65,144				65,144	2,391,242
				3,500,974	754,484				754,484	4,255,458
				1,766,385						1,766,385

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										2,500,675
				1,127,500	22,500				22,500	1,150,000
				1,226,175	124,500				124,500	1,350,675
				181,186,711	11,681,644		41,000		11,722,644	192,909,355

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7075 General Management & Coordination Services						
102 Other Personal Emoluments	288,552	278,176	278,176	470,375	476,569	482,786
103 Employers Contributions	175,993	190,584	190,584	195,619	197,063	198,507
206 Travel	1,545	12,192	12,192	12,192	12,192	12,192
207 Utilities	604,111	613,675	613,675	821,535	821,535	821,535
208 Rental of Property	26,718	24,746	24,746	44,482	44,482	44,482
209 Library Books & Publications	852	1,650	1,650	3,250	3,250	3,250
210 Supplies & Materials	88,602	50,993	50,993	224,434	124,992	125,992
211 Maintenance of Property	114,673	192,614	192,614	273,997	253,997	154,657
212 Operating Expenses	203,179	425,876	425,876	500,336	500,336	450,336
226 Professional Services	3,644,850	1,509,783	1,509,783	1,650,958	1,406,040	1,080,000
317 Subscriptions	1,015,477	1,338,050	1,338,050	1,347,500	1,347,500	1,347,500
Total Non Statutory Recurrent Expenditure	6,164,553	4,638,339	4,638,339	5,544,678	5,187,956	4,721,237
751 Property & Plant	10,575					
752 Machinery & Equipment	112,132	45,500	45,500	46,700	7,500	15,000
753 Furniture and Fittings				7,700		
755 Computer Software	7,898	20,000	20,000			
756 Vehicles		95,000	95,000	95,000		
Total Non Statutory Capital Expenditure	130,605	160,500	160,500	149,400	7,500	15,000
101 Statutory Personal Emoluments	1,852,586	1,881,218	1,881,218	1,790,430	1,802,393	1,811,793
Total Statutory Expenditure	1,852,586	1,881,218	1,881,218	1,790,430	1,802,393	1,811,793
Total Subprogram 7075 :	8,147,743	6,680,057	6,680,057	7,484,508	6,997,849	6,548,030

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	0201	THE DESIGN AND IMPLEMENTATION UNIT
SUBPROGRAMME STATEMENT:		To manage all capital and maintenance projects under the Office of the Attorney General and the Ministry of Home Affairs, Information and Public Affairs (Home Affairs).

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0201 The Design and Implementation Unit						
102 Other Personal Emoluments	60,006	23,914	23,914	23,914	23,914	23,914
103 Employers Contributions	19,296	20,299	20,299	20,477	20,687	20,897
206 Travel	11,944	19,000	19,000	19,000	19,000	19,000
207 Utilities		700	700	700	700	
209 Library Books & Publications		350	350	350	350	350
210 Supplies & Materials	6,049	8,450	8,450	11,450	8,450	8,450
211 Maintenance of Property	487	11,400	11,400	11,400	11,400	11,400
212 Operating Expenses	995	19,600	19,600	18,400	19,600	19,600
Total Non Statutory Recurrent Expenditure	98,777	103,713	103,713	105,691	104,101	103,611
752 Machinery & Equipment	17,176	14,000	14,000	22,000		15,000
Total Non Statutory Capital Expenditure	17,176	14,000	14,000	22,000		15,000
101 Statutory Personal Emoluments	235,642	271,177	271,177	271,177	271,177	271,177
Total Statutory Expenditure	235,642	271,177	271,177	271,177	271,177	271,177
Total Subprogram 0201 :	351,596	388,890	388,890	398,868	375,278	389,788

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0238 Police Complaints Authority						
102 Other Personal Emoluments	33,526	35,578	35,578	1,069	37,450	1,069
103 Employers Contributions	16,508	17,603	17,603	13,221	13,326	13,431
206 Travel		2,000	2,000	2,000	2,000	2,000
207 Utilities	3,357	3,500	3,500	3,500	3,500	3,500
209 Library Books & Publications	300	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	8,084	15,740	15,740	12,740	5,040	5,040
211 Maintenance of Property		3,100	3,100	3,100	3,600	3,600
212 Operating Expenses	22,126	47,240	47,240	61,160	59,960	59,960
226 Professional Services		51,230	51,230	51,230	51,230	
Total Non Statutory Recurrent Expenditure	83,901	176,991	176,991	149,020	177,106	89,600
752 Machinery & Equipment				6,500		
Total Non Statutory Capital Expenditure				6,500		
101 Statutory Personal Emoluments	129,523	130,042	130,042	130,042	130,042	130,042
Total Statutory Expenditure	129,523	130,042	130,042	130,042	130,042	130,042
Total Subprogram 0238 :	213,424	307,033	307,033	285,562	307,148	219,642

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0240 Forensic Services						
102 Other Personal Emoluments	16,002	25,501	25,501	25,501	25,501	25,501
103 Employers Contributions	144,838	154,472	154,472	150,254	155,719	157,086
206 Travel	1,271	1,500	1,500	5,000	5,000	5,000
207 Utilities	450,774	620,944	820,944	620,944	620,944	620,944
208 Rental of Property	82,138	67,330	67,330	59,050	84,030	84,030
209 Library Books & Publications	391	1,800	700	4,700	4,700	4,700
210 Supplies & Materials	72,080	83,000	83,000	284,500	284,500	283,000
211 Maintenance of Property	866,677	499,201	499,201	1,025,825	1,123,825	1,148,825
212 Operating Expenses	4,213	20,500	20,500	84,400	93,400	93,400
223 Structures		1,000	1,000	10,000	10,000	10,000
226 Professional Services	39,950	126,000	126,000	116,000	160,000	160,000
317 Subscriptions		500	500	5,250	10,500	10,500
Total Non Statutory Recurrent Expenditure	1,678,334	1,601,748	1,800,648	2,391,424	2,578,119	2,602,986
751 Property & Plant		200,000	200,000	140,000		
752 Machinery & Equipment	599,470	637,096	637,096	481,898	239,000	
755 Computer Software		10,000	10,000	30,000		
Total Non Statutory Capital Expenditure	599,470	847,096	847,096	651,898	239,000	
101 Statutory Personal Emoluments	1,567,682	1,628,721	1,628,721	1,582,315	1,658,731	1,660,558
Total Statutory Expenditure	1,567,682	1,628,721	1,628,721	1,582,315	1,658,731	1,660,558
Total Subprogram 0240 :	3,845,486	4,077,565	4,276,465	4,625,637	4,475,850	4,263,544

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0242 The Criminal Justice & Research Planning Unit						
102 Other Personal Emoluments	35,159	10,754	10,754	10,754	10,754	10,754
103 Employers Contributions	38,979	41,271	41,271	41,491	41,824	42,139
206 Travel	451	18,000	18,000	18,000	18,000	18,000
207 Utilities	43,194	35,400	35,400	35,400	35,400	35,400
209 Library Books & Publications		9,500	9,500	9,500	9,500	9,500
210 Supplies & Materials	6,811	46,500	46,500	42,600	24,500	27,500
211 Maintenance of Property	9,994	37,128	37,128	36,428	38,828	40,828
212 Operating Expenses	23,746	136,330	136,330	155,130	233,130	163,130
223 Structures		10,000	10,000	5,000		
226 Professional Services		20,000	20,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	158,334	364,883	364,883	374,303	431,936	367,251
752 Machinery & Equipment		18,270	18,270	15,000	16,000	16,000
753 Furniture and Fittings				7,000		
Total Non Statutory Capital Expenditure		18,270	18,270	22,000	16,000	16,000
101 Statutory Personal Emoluments	381,076	420,793	420,793	407,791	410,858	414,268
Total Statutory Expenditure	381,076	420,793	420,793	407,791	410,858	414,268
Total Subprogram 0242 :	539,410	803,946	803,946	804,094	858,794	797,519

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL
PROGRAMME: 040 Direction & Policy Formulation Services
PROGRAMME STATEMENT: To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME: 0243 PAYMENTS OF CLAIMS MADE AGAINST THE CROWN
SUBPROGRAMME STATEMENT: To provide for payment of damages and costs awarded against the Crown.

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General
SUBPROGRAMME:	0263	NATIONAL CRIME PREVENTION PROGRAMME
SUBPROGRAMME STATEMENT:		The purpose of the sub-programme is to assist with the alleviation of crime in Barbados.

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0263 National Crime Prevention Programme						
207 Utilities				14,400	14,400	14,400
209 Library Books & Publications				650	650	650
210 Supplies & Materials				35,500	30,000	30,000
212 Operating Expenses				2,468,000	2,468,000	2,468,000
226 Professional Services				1,550,000	1,550,000	1,550,000
314 Grants To Individuals				2,593,450	500,000	500,000
315 Grants to Non-Profit Organisations				5,500,000	1,037,000	1,037,000
Total Non Statutory Recurrent Expenditure				7,162,000	5,600,050	5,600,050
752 Machinery & Equipment				18,000		
755 Computer Software				320,000		
Total Non Statutory Capital Expenditure				338,000		
Total Subprogram 0263 :				12,500,000	5,600,050	5,600,050

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	240	Legal Services
PROGRAMME STATEMENT:		To provide legal services to Government.
SUBPROGRAMME:	0245	SOLICITOR GENERAL'S CHAMBERS
SUBPROGRAMME STATEMENT:		To provide legal services and assistance to all Ministries and Departments as well as statutory bodies and agencies of Government and to represent the Crown and public officers in civil litigation.

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0245 Solicitor General						
102 Other Personal Emoluments	145,886	272,055	272,055	228,829	228,829	228,829
103 Employers Contributions	150,484	167,134	167,134	159,215	161,316	163,419
206 Travel	5,973	10,000	10,000	10,000	10,000	10,000
207 Utilities	32,102	40,300	40,300	40,300	40,300	32,500
208 Rental of Property	20,271	37,409	37,409	37,409	62,409	62,409
209 Library Books & Publications	38,909	55,300	55,300	70,300	70,300	70,300
210 Supplies & Materials	49,590	104,850	104,850	81,950	80,250	80,750
211 Maintenance of Property	133,915	156,000	156,000	150,000	135,000	135,000
212 Operating Expenses	74,136	133,930	133,930	173,930	197,930	152,930
226 Professional Services	29,725	97,000	97,000	40,000	97,000	97,000
Total Non Statutory Recurrent Expenditure	680,992	1,073,978	1,073,978	991,933	1,083,334	1,033,137
752 Machinery & Equipment		171,600	171,600	62,000	18,000	50,500
753 Furniture and Fittings	30,935					
755 Computer Software		13,000	13,000	20,000	15,000	
756 Vehicles	71,495					
Total Non Statutory Capital Expenditure	102,430	184,600	184,600	82,000	33,000	50,500
101 Statutory Personal Emoluments	2,061,776	2,155,446	2,155,446	2,148,744	2,148,744	2,148,744
Total Statutory Expenditure	2,061,776	2,155,446	2,155,446	2,148,744	2,148,744	2,148,744
Total Subprogram 0245 :	2,845,198	3,414,024	3,414,024	3,222,677	3,265,078	3,232,381

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0246 Parliamentary Counsel Services						
102 Other Personal Emoluments	165,425	197,435	197,435	182,064	182,977	183,890
103 Employers Contributions	91,845	94,819	94,819	102,489	103,645	104,801
206 Travel		1,050	1,050	1,050	1,050	1,050
207 Utilities	18,329	17,700	17,700	18,500	18,500	18,500
208 Rental of Property	1,790	2,409	2,409	2,409	2,409	2,409
209 Library Books & Publications	300	3,000	3,000	3,150	3,150	3,150
210 Supplies & Materials	45,656	37,039	37,039	42,822	50,622	50,622
211 Maintenance of Property	349,513	405,136	405,136	436,610	436,610	436,610
212 Operating Expenses	37,102	44,825	44,825	80,240	72,740	73,240
226 Professional Services	957,883	804,981	804,981	1,175,000	614,570	
Total Non Statutory Recurrent Expenditure	1,667,843	1,608,394	1,608,394	2,044,334	1,486,273	874,272
752 Machinery & Equipment	66,039			13,628		15,000
755 Computer Software		20,000	20,000			
Total Non Statutory Capital Expenditure	66,039	20,000	20,000	13,628		15,000
101 Statutory Personal Emoluments	1,200,952	1,191,058	1,191,058	1,261,672	1,261,673	1,261,873
Total Statutory Expenditure	1,200,952	1,191,058	1,191,058	1,261,672	1,261,673	1,261,873
Total Subprogram 0246 :	2,934,834	2,819,452	2,819,452	3,319,634	2,747,946	2,151,145

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0271 Law Reform Commission						
102 Other Personal Emoluments	197,912	208,870	208,870	208,870	208,870	208,870
103 Employers Contributions	18,574	19,869	19,869	19,954	20,092	20,315
206 Travel		3,000	3,000	3,000	3,500	3,500
207 Utilities		16,500	16,500	16,500	16,500	16,500
209 Library Books & Publications		2,400	2,400	3,600	5,600	5,600
210 Supplies & Materials	15,321	15,100	15,100	12,340	14,250	12,950
211 Maintenance of Property	203	25,400	25,400	38,050	45,550	45,550
212 Operating Expenses	232,941	274,890	274,890	272,418	267,755	282,755
226 Professional Services	42,900	286,318	286,318	267,068	267,068	267,068
Total Non Statutory Recurrent Expenditure	507,850	852,347	852,347	841,800	849,185	863,108
752 Machinery & Equipment	43,155	5,000	5,000	33,200	15,000	4,000
755 Computer Software		7,500	7,500			
Total Non Statutory Capital Expenditure	43,155	12,500	12,500	33,200	15,000	4,000
Total Subprogram 0271 :	551,005	864,847	864,847	875,000	864,185	867,108

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	240	Legal Services
PROGRAMME STATEMENT:		To Provide Legal Services to Government
SUBPROGRAMME:	0276	Law Revision Office
SUBPROGRAMME STATEMENT:		To provide law revision and consolidation services under the Law Revision Commissioner pursuant to the Law Revision and Law Reform Act, 2019-6 to ensure that the law is clear, accurate and up-to-date.

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0276 Law Revision Office						
102 Other Personal Emoluments		31,165	31,165	28,417	28,417	28,417
103 Employers Contributions		18,931	18,931	10,941	11,045	11,151
209 Library Books & Publications		1,000	1,000	2,000	2,000	2,000
210 Supplies & Materials	5,477	85,300	85,300	92,763	96,763	92,763
211 Maintenance of Property				23,275	15,200	15,200
212 Operating Expenses		16,494	16,494	47,014	38,514	38,514
226 Professional Services		341,275	341,275	475,132		
Total Non Statutory Recurrent Expenditure	5,477	494,165	494,165	679,542	191,939	188,045
752 Machinery & Equipment	9,039	4,000	4,000	70,628	13,628	13,628
Total Non Statutory Capital Expenditure	9,039	4,000	4,000	70,628	13,628	13,628
101 Statutory Personal Emoluments		131,069	131,069	38,477	194,848	195,896
Total Statutory Expenditure		131,069	131,069	38,477	194,848	195,896
Total Subprogram 0276 :	14,516	629,234	629,234	788,647	400,415	397,569

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
241 LEGAL REGISTRATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0247 Registration Department						
102 Other Personal Emoluments	84,370	59,826	59,826	796,199	64,326	64,326
103 Employers Contributions	351,707	360,000	360,000	387,154	303,170	303,170
206 Travel	3,914	6,800	6,800	7,200	7,200	7,200
207 Utilities	65,182	147,000	147,000	68,450	152,000	152,000
208 Rental of Property	2,287	8,000	8,000	18,000	18,000	18,000
209 Library Books & Publications		3,224	3,224	6,224	6,224	6,224
210 Supplies & Materials	135,656	170,442	170,442	76,975	198,116	197,516
211 Maintenance of Property	1,708,122	2,228,376	2,228,376	2,280,926	4,544,076	4,554,076
212 Operating Expenses	23,211	62,750	62,750	62,250	62,250	62,250
226 Professional Services	638,936	800,000	800,000	651,000	1,595,000	1,595,000
Total Non Statutory Recurrent Expenditure	3,013,385	3,846,418	3,846,418	4,354,378	6,950,362	6,959,762
751 Property & Plant	161,600	1,000,000	687,700		350,000	350,000
752 Machinery & Equipment	30	75,000	75,000	99,000	392,500	390,500
753 Furniture and Fittings				23,500		
755 Computer Software	205,200			365,000	765,000	765,000
756 Vehicles		121,995	121,995			
Total Non Statutory Capital Expenditure	366,830	1,196,995	884,695	487,500	1,507,500	1,505,500
101 Statutory Personal Emoluments	3,310,151	3,000,443	3,000,443	2,979,515	3,002,098	3,013,493
Total Statutory Expenditure	3,310,151	3,000,443	3,000,443	2,979,515	3,002,098	3,013,493
Total Subprogram 0247 :	6,690,366	8,043,856	7,731,556	7,821,393	11,459,960	11,478,755

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	242	Administration of Justice
PROGRAMME STATEMENT:		To ensure that the court system and the administration of justice functions speedily and effectively.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0248 Supreme Court						
102 Other Personal Emoluments	942,964	1,150,992	1,150,992	1,148,819	1,556,033	1,585,678
103 Employers Contributions	235,328	356,587	356,587	300,000	408,850	408,850
206 Travel	591	5,000	5,000	5,000	5,000	5,000
207 Utilities	1,612,818	1,990,782	1,990,782	2,256,000	2,638,000	2,638,000
208 Rental of Property	36,021	50,461	50,461	48,829	70,629	70,629
209 Library Books & Publications	64,599	60,000	60,000	90,000	145,984	145,984
210 Supplies & Materials	48,999	113,750	113,750	81,168	101,750	133,750
211 Maintenance of Property	81,839	558,765	558,765	291,750	1,642,142	1,643,142
212 Operating Expenses	54,197	120,000	120,000	427,000	579,000	482,000
226 Professional Services	24,000	50,000	50,000	50,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	3,101,356	4,456,337	4,456,337	4,698,566	7,347,388	7,313,033
752 Machinery & Equipment	150,029	105,000	105,000	540,500	129,500	113,500
753 Furniture and Fittings				39,000		
755 Computer Software	38,590			30,000	30,000	30,000
Total Non Statutory Capital Expenditure	188,619	105,000	105,000	609,500	159,500	143,500
101 Statutory Personal Emoluments	1,357,786	1,821,536	1,821,536	1,882,217	2,177,715	2,194,114
Total Statutory Expenditure	1,357,786	1,821,536	1,821,536	1,882,217	2,177,715	2,194,114
Total Subprogram 0248 :	4,647,761	6,382,873	6,382,873	7,190,283	9,684,603	9,650,647

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	242	Administration of Justice
PROGRAMME STATEMENT:		To ensure that the court system and the administration of justice functions speedily and effectively.
SUBPROGRAMME:	0249	MAGISTRATES COURTS
SUBPROGRAMME STATEMENT:		To carry out its functions in accordance with the Magistrates Jurisdiction and Procedure Act, Cap 116A and the Coroner's Act, Cap 113.

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0249 Magistrates' Court						
102 Other Personal Emoluments	328,969	357,719	357,719	350,335	351,384	352,432
103 Employers Contributions	263,714	285,204	285,204	277,885	277,885	277,885
206 Travel	1,008	2,500	2,500	2,500	2,500	2,500
207 Utilities	264,738	425,032	425,032	739,500	724,800	739,800
208 Rental of Property	53,479	76,000	76,000	101,984	101,984	101,984
209 Library Books & Publications	3,144	5,000	5,000	5,500	5,500	5,500
210 Supplies & Materials	62,796	147,550	147,550	199,450	151,600	151,600
211 Maintenance of Property	477,375	686,130	686,130	1,324,385	1,348,985	1,595,485
212 Operating Expenses	310,223	360,361	360,361	415,150	417,150	417,150
226 Professional Services		79,000	79,000	279,000	304,000	304,000
Total Non Statutory Recurrent Expenditure	1,765,446	2,424,496	2,424,496	3,695,689	3,685,788	3,948,336
751 Property & Plant	43,306	50,000	50,000	100,000	95,000	95,000
752 Machinery & Equipment	89,429	120,000	120,000	732,000	125,000	125,000
753 Furniture and Fittings	325,000	30,000	342,300	5,000	5,000	5,000
755 Computer Software				325,000	275,000	225,000
Total Non Statutory Capital Expenditure	457,735	200,000	512,300	1,162,000	500,000	450,000
101 Statutory Personal Emoluments	2,704,291	2,844,510	2,844,510	2,930,195	3,016,143	3,026,990
Total Statutory Expenditure	2,704,291	2,844,510	2,844,510	2,930,195	3,016,143	3,026,990
Total Subprogram 0249 :	4,927,472	5,469,006	5,781,306	7,787,884	7,201,931	7,425,326

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	242	Administration of Justice
PROGRAMME STATEMENT:		To ensure that the court system and the administration of justice functions speedily and effectively.
SUBPROGRAMME:	0250	PROCESS SERVING
SUBPROGRAMME STATEMENT:		To carry out its functions in accordance with the Court Process Act, Cap 111A.

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0250 Process Serving						
102 Other Personal Emoluments	942,260	988,833	988,833	1,014,682	1,026,253	1,038,961
103 Employers Contributions	302,292	351,000	351,000	375,177	375,177	375,177
206 Travel	37,448	56,830	56,830	56,830	56,832	56,832
210 Supplies & Materials	16,835	35,199	35,199	40,200	31,200	30,600
211 Maintenance of Property	31,807	67,450	67,450	103,272	79,300	62,800
212 Operating Expenses	1,155	30,000	30,000	56,001	12,000	15,000
Total Non Statutory Recurrent Expenditure	1,331,798	1,529,312	1,529,312	1,646,162	1,580,762	1,579,370
752 Machinery & Equipment				10,000	10,000	10,000
756 Vehicles		222,559	222,559			
Total Non Statutory Capital Expenditure		222,559	222,559	10,000	10,000	10,000
101 Statutory Personal Emoluments	2,199,479	2,260,012	2,260,012	2,260,830	2,836,032	2,858,044
Total Statutory Expenditure	2,199,479	2,260,012	2,260,012	2,260,830	2,836,032	2,858,044
Total Subprogram 0250 :	3,531,276	4,011,883	4,011,883	3,916,992	4,426,794	4,447,414

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	242	Administration of Justice
PROGRAMME STATEMENT:		To ensure that the court system and the administration of justice functions speedily and effectively.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0251 Community Legal Services Commission						
316 Grants to Public Institutions	1,800,568	1,756,174	1,756,174	2,062,014	2,280,624	2,280,624
Total Non Statutory Recurrent Expenditure	1,800,568	1,756,174	1,756,174	2,062,014	2,280,624	2,280,624
416 Grants to Public Institutions		46,800	46,800	41,000	5,000	5,000
Total Non Statutory Capital Expenditure		46,800	46,800	41,000	5,000	5,000
Total Subprogram 0251 :	1,800,568	1,802,974	1,802,974	2,103,014	2,285,624	2,285,624

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0255 Police Headquarters & Management						
102 Other Personal Emoluments	1,115,518	1,214,956	1,214,956	1,217,908	1,217,908	1,119,360
103 Employers Contributions	764,239	875,016	875,016	960,000	961,607	956,737
206 Travel	739,948	653,000	653,000	750,000	803,000	750,000
207 Utilities	1,216,656	1,267,864	1,267,864	1,854,483	2,584,000	1,854,483
208 Rental of Property	94,749	98,739	98,739	124,902	174,780	124,902
209 Library Books & Publications		500	500	1,000	1,000	1,000
210 Supplies & Materials	397,707	529,690	529,690	1,107,773	1,101,583	833,904
211 Maintenance of Property	3,636,771	3,353,585	3,353,585	6,962,561	13,052,407	11,672,407
212 Operating Expenses	373,214	507,358	507,358	1,175,034	828,086	827,636
223 Structures	88,059	145,000	145,000	275,000	275,000	275,000
226 Professional Services	257,271	305,000	305,000	372,000	369,560	369,560
250 Depreciation Expense	125,040					
317 Subscriptions	132,966	183,122	183,122	183,122	183,122	183,122
Total Non Statutory Recurrent Expenditure	8,942,139	9,133,830	9,133,830	14,983,783	21,552,053	18,968,111
751 Property & Plant	3,242	150,000	150,000	50,000	190,000	190,000
752 Machinery & Equipment	1,520,190	2,243,937	2,243,937	2,170,347	1,452,676	1,452,676
753 Furniture and Fittings		150,000	150,000	55,000	55,000	55,000
755 Computer Software	6,539	6,082	6,082	115,815	515,816	515,816
756 Vehicles	21,124					
785 Assets Under Construction	22,155	1,800,000	1,800,000			1,000,000
Total Non Statutory Capital Expenditure	1,573,250	4,350,019	4,350,019	2,391,162	2,213,492	3,213,492
101 Statutory Personal Emoluments	7,947,072	8,905,125	8,905,125	9,315,692	9,428,596	9,344,233
Total Statutory Expenditure	7,947,072	8,905,125	8,905,125	9,315,692	9,428,596	9,344,233
Total Subprogram 0255 :	18,462,461	22,388,974	22,388,974	26,690,637	33,194,141	31,525,836

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0256 General Police Services						
102 Other Personal Emoluments	15,792,542	12,726,317	12,726,317	17,286,707	11,403,107	11,403,107
103 Employers Contributions	6,560,309	6,736,488	6,736,488	6,758,612	6,734,499	6,785,658
206 Travel	77,959	60,000	60,000	100,000	100,000	100,000
207 Utilities	3,004,540	2,729,084	2,729,084	3,631,358	3,625,358	3,625,358
208 Rental of Property	263,178	209,958	209,958	356,200	276,200	276,200
210 Supplies & Materials	553,399	784,365	784,365	1,450,733	1,133,933	1,133,933
211 Maintenance of Property	4,503,664	4,638,458	4,638,458	5,961,458	5,573,183	5,573,183
212 Operating Expenses	3,480,793	2,884,528	2,884,528	4,055,681	5,479,315	5,479,315
223 Structures		5,000	5,000	5,000	100,000	100,000
226 Professional Services	50,612	75,000	75,000	75,000	94,800	94,800
313 Subsidies	82,506	160,000	160,000	160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure	34,369,500	31,009,198	31,009,198	39,840,749	34,680,395	34,731,554
752 Machinery & Equipment	5,080	22,291	22,291	60,000	176,851	176,851
756 Vehicles	1,319,781	1,868,159	1,868,159	4,605,600	1,880,159	1,880,159
Total Non Statutory Capital Expenditure	1,324,861	1,890,450	1,890,450	4,665,600	2,057,010	2,057,010
101 Statutory Personal Emoluments	51,755,501	52,080,579	52,080,579	51,674,416	53,500,671	53,957,453
Total Statutory Expenditure	51,755,501	52,080,579	52,080,579	51,674,416	53,500,671	53,957,453
Total Subprogram 0256 :	87,449,862	84,980,227	84,980,227	96,180,765	90,238,076	90,746,017

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	244	Police Services
PROGRAMME STATEMENT:		To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0257 Regional Police Training Centre						
102 Other Personal Emoluments	89,557	88,880	88,880	88,880	88,880	88,880
103 Employers Contributions	79,260	79,551	79,551	84,002	94,104	94,206
206 Travel	31,545	50,000	50,000	60,000	60,000	60,000
207 Utilities	133,734	148,300	148,300	263,800	263,800	263,800
208 Rental of Property	29,500	29,000	29,000	29,000	29,000	29,000
209 Library Books & Publications	112	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	89,771	61,846	61,846	269,566	277,547	277,547
211 Maintenance of Property	143,930	184,100	184,100	336,907	260,654	257,600
212 Operating Expenses	132,958	235,268	319,918	396,540	399,500	399,500
226 Professional Services	4,544	28,000	28,000	40,000	40,000	40,000
316 Grants to Public Institutions	566					
Total Non Statutory Recurrent Expenditure	735,477	910,945	995,595	1,574,695	1,519,485	1,516,533
751 Property & Plant				33,896	40,000	40,000
752 Machinery & Equipment				31,248	35,000	35,000
753 Furniture and Fittings		21,168	21,168			
Total Non Statutory Capital Expenditure		21,168	21,168	65,144	75,000	75,000
101 Statutory Personal Emoluments	738,834	828,088	828,088	751,403	887,607	888,519
Total Statutory Expenditure	738,834	828,088	828,088	751,403	887,607	888,519
Total Subprogram 0257 :	1,474,310	1,760,201	1,844,851	2,391,242	2,482,092	2,480,052

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	244	Police Services
PROGRAMME STATEMENT:		To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0258 Police Band						
102 Other Personal Emoluments	334,018	280,579	280,579	280,579	218,907	218,907
103 Employers Contributions	253,278	253,144	253,144	256,004	256,790	257,436
206 Travel	48,729	48,000	48,000	48,000	48,000	48,000
207 Utilities	24,879	34,492	34,492	34,492	34,492	34,492
208 Rental of Property	10,138	28,546	28,546	28,546	23,226	23,226
209 Library Books & Publications		14,500	14,500	69,700	1,500	1,500
210 Supplies & Materials	41,047	322,360	322,360	245,254	227,906	227,906
211 Maintenance of Property	31,791	50,000	50,000	63,000	58,050	58,050
212 Operating Expenses	26,134	152,718	152,718	193,251	87,437	87,437
Total Non Statutory Recurrent Expenditure	770,012	1,184,339	1,184,339	1,218,826	956,308	956,954
752 Machinery & Equipment	15,661	60,194	60,194	274,484	111,000	111,000
755 Computer Software		18,337	18,337			
756 Vehicles	122,709	150,000	162,000	480,000	130,000	130,000
Total Non Statutory Capital Expenditure	138,371	228,531	240,531	754,484	241,000	241,000
101 Statutory Personal Emoluments	2,304,041	2,271,018	2,271,018	2,282,148	2,289,264	2,295,038
Total Statutory Expenditure	2,304,041	2,271,018	2,271,018	2,282,148	2,289,264	2,295,038
Total Subprogram 0258 :	3,212,424	3,683,888	3,695,888	4,255,458	3,486,572	3,492,992

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	244	Police Services
PROGRAMME STATEMENT:		To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0259 Traffic Warden Division						
102 Other Personal Emoluments	278,388	605,839	605,839	637,876	608,588	608,588
103 Employers Contributions	114,316	167,974	167,974	165,000	173,382	173,382
206 Travel	6,931	21,000	21,000	21,000	21,000	21,000
207 Utilities	14,315	13,875	13,875	33,780	33,780	33,780
208 Rental of Property	397	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	246	800	800	2,398	2,398	2,398
211 Maintenance of Property	822	4,500	4,500	4,500	9,000	9,000
212 Operating Expenses	518	17,329	17,329	17,328	18,329	18,329
Total Non Statutory Recurrent Expenditure	415,933	832,317	832,317	882,882	867,477	867,477
101 Statutory Personal Emoluments	766,964	855,450	855,450	883,503	911,556	911,556
Total Statutory Expenditure	766,964	855,450	855,450	883,503	911,556	911,556
Total Subprogram 0259 :	1,182,897	1,687,767	1,687,767	1,766,385	1,779,033	1,779,033

BARBADOS ESTIMATES 2023 - 2024

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
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
245 LAW ENFORCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0239 Compliance Unit						
102 Other Personal Emoluments		325,668	325,668	815,505	822,417	825,787
103 Employers Contributions		30,085	30,085	84,155	84,966	85,776
206 Travel		3,000	3,000	4,000	15,000	15,000
207 Utilities		46,600	46,600	44,100	66,100	68,100
208 Rental of Property		720	720	7,500	8,700	8,700
209 Library Books & Publications		3,000	3,000	5,600	5,650	750
210 Supplies & Materials		73,875	73,875	46,190	64,020	46,170
211 Maintenance of Property		26,000	26,000	43,400	63,000	63,000
212 Operating Expenses		64,985	64,985	77,050	145,100	134,170
Total Non Statutory Recurrent Expenditure		573,933	573,933	1,127,500	1,274,953	1,247,453
752 Machinery & Equipment		84,685	84,685	22,500	21,500	18,500
753 Furniture and Fittings		5,000	5,000			
755 Computer Software					20,000	
Total Non Statutory Capital Expenditure		89,685	89,685	22,500	41,500	18,500
Total Subprogram 0239 :		663,618	663,618	1,150,000	1,316,453	1,265,953

BARBADOS ESTIMATES 2023 - 2024

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

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
245 LAW ENFORCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0261 Financial Intelligence Unit						
102 Other Personal Emoluments	523,355	372,273	372,273	307,918	309,390	312,799
103 Employers Contributions	75,460	75,485	75,485	68,832	69,711	70,589
206 Travel		1,500	1,500	1,500	1,500	1,500
207 Utilities	48,092	57,900	57,900	73,758	73,758	73,758
209 Library Books & Publications	300	2,631	2,631	8,065	8,093	8,123
210 Supplies & Materials	41,940	67,841	67,841	42,345	71,365	58,076
211 Maintenance of Property	37,431	83,755	83,755	90,755	93,216	93,434
212 Operating Expenses	24,643	149,481	149,481	243,413	228,156	231,337
226 Professional Services	15,000	33,790	33,790	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	766,222	844,656	844,656	846,586	865,189	859,616
752 Machinery & Equipment		16,000	16,000	117,000	73,500	30,500
755 Computer Software	9,580			7,500		
Total Non Statutory Capital Expenditure	9,580	16,000	16,000	124,500	73,500	30,500
101 Statutory Personal Emoluments	350,507	379,589	379,589	379,589	458,884	458,884
Total Statutory Expenditure	350,507	379,589	379,589	379,589	458,884	458,884
Total Subprogram 0261 :	1,126,308	1,240,245	1,240,245	1,350,675	1,397,573	1,349,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7075: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0201: THE DESIGN AND IMPLEMENTATION UNIT

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

Subprogram 0238: POLICE COMPLAINT AUTHORITY

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

Subprogram 0240: FORENSIC SERVICES

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

EXPLANATORY NOTES

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

Subprogram 0242: THE CRIMINAL JUSTICE RESEARCH AND PLANNING UNIT

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

Subprogram 0243: PAYMENT OF CLAIMS MADE AGAINST THE CROWN

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

Subprogram 0263: NATIONAL CRIME PREVENTION PROGRAMME

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

Program 240: Legal Services

Subprogram 0245: SOLICITOR GENERAL'S CHAMBERS

- 226 – Includes provision for the out sourcing of legal services, private investigators and doctors, required for verification of damages or claims.
- 752 – Provides for the purchase of Laptops, External Scanner and Server Memory.

EXPLANATORY NOTES

755 – Provides for the purchase of operational software.

Subprogram 0246: PARLIAMENTARY COUNSEL SERVICES

226 – Provides for the payment of fees to consultants for Legislative Drafting and a Legislative Editor/Research Officer.

752 – Provides for the purchase of laptops.

Subprogram 0271: LAW REFORM COMMISSION

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

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

Subprogram 0276: LAW REVISION OFFICE

226 – Provides for the payment of fees to consultants required for proof reading and legal work.

752 – Provides for the purchase of a Photocopier and laptops.

Program 241: Legal Registration Services

Subprogram 0247: REGISTRATION DEPARTMENT

226 – Includes provision for the payment of consultancy fees re Registration Management System, Disaster Recovery and Continuity Project, Upgrade to network infrastructure and Case Management System.

752 – Provides for the purchase of Security and Electrical Equipment

753 – Provides for the purchase of furniture.

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

EXPLANATORY NOTES

Program 242: Administration of Justice

Subprogram 0248: SUPREME COURT

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

Subprogram 0249: MAGISTRATES COURTS

- 226 – Provides for consultancy fees to hand writing experts.
- 751 – Provides for the purchase and installation of air-conditioning split units at the Magistrates Courts (District B, District A & District E)
- 752 – Provides for the purchase of other office Equipment and Surveillance Systems.
- 753 – Provides for the purchase of furniture.
- 755 – Provides for the purchase of software for Court Case Management.

Subprogram 0250: PROCESS SERVING

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

Subprogram 0251: COMMUNITY LEGAL SERVICES COMMISSION

- 316 – Provides for the payment of legal fees for criminal and civil cases and payments for victims of crime, related staff and other expenses.
- 416 – Provides a capital grant for the purchasing of computer equipment.

Program 244: Police Services

Subprogram 0255: POLICE HEADQUARTERS AND MANAGEMENT

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

EXPLANATORY NOTES

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

Subprogram 0256: GENERAL POLICE SERVICES

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

Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

- 226 – Provides for Professional fees for training and websites services.
- 751 – Provides for the purchase of air condition units.
- 752 – Includes the provision for the purchase of equipment for the training school.

EXPLANATORY NOTES

Subprogram 0258: POLICE BAND

752 – Provides for the purchase of musical instruments.

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

Program 245: Law Enforcement- Anti-Money Laundering

Subprogram 0239: Compliance Unit

752 – Provides for the purchase of computer equipment.

Subprogram 0261: Financial Intelligence Unit

226 – Provides for consultancy services.

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

755 – Provides for the purchase of Encryption Software.

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

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry Of Innovation, Science And Smart Technology

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

(\$35,072,808.00)

Mission Statement

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

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

HEAD 31 MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	11,701,490	17,632,189	17,632,189	13,652,246	8,616,080	26,531,579
043 APPLICATION OF MODERN IT	10,987,656	16,102,926	16,102,926	14,407,870	15,437,462	15,526,332
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	764,847	1,014,194	1,014,194	893,905	990,984	
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	14,637,103	11,219,282	11,219,282	11,219,282	11,219,282	10,867,029
490 TELECOMMUNICATION SERVICES	271					
Total Head 31 :	38,091,367	45,968,591	45,968,591	40,173,303	36,263,808	52,924,940

31 MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY	RECURRENT					
	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	34,904	336,916	395,000	
0320 Public Sector Modernization Programme		985,005	79,808	1,064,813	6,351,696	
0368 INDUSTRY	192,435	305	19,306	212,046	11,500	380,000
7157 General Management and Cordination Services	1,633,970	126,907	172,184	1,933,061	2,298,689	
043 APPLICATION OF MODERN IT						
0032 Digital Solutions & Cyber Security	1,647,117	102,992	241,492	1,991,601	76,000	300
0087 Shared Services					8,901,184	
0391 Technical Management Unit	406,254	30,067	27,382	463,703	75,000	
0392 Digital Infrastructure	466,152	155,538	74,948	696,638	867,200	521,944
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0333 Efficiency Unit	726,728	30,723	73,254	830,705	63,450	
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT						
0462 B'DOS INVESTMENT AND DEV CORPORATION					2,500,000	4,352,253
TOTAL	5,343,945	1,462,260	723,278	7,529,483	21,539,719	5,254,497

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										13,890,446
				731,916						731,916
				7,416,509	589,725				589,725	8,006,234
				603,546						603,546
				4,231,750	95,000				95,000	4,326,750
										14,407,870
				2,067,901	60,000				60,000	2,127,901
				8,901,184	200,000				200,000	9,101,184
				538,703						538,703
				2,085,782	776,300				776,300	2,862,082
										894,155
				894,155						894,155
										11,219,282
				6,852,253			4,367,029		4,367,029	11,219,282
				34,323,699	1,721,025		4,367,029		6,088,054	40,411,753

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7157 General Management and Cordination Services						
102 Other Personal Emoluments	18,670	118,908	118,908	126,907	132,872	116,141
103 Employers Contributions	68,036	168,305	168,305	172,184	171,086	80,038
206 Travel		5,000	5,000	8,000	8,000	
207 Utilities	308,403	286,000	286,000	214,000	574,000	
208 Rental of Property	65,475	44,950	44,950	27,000	31,950	
209 Library Books & Publications	3,840	5,600	5,600	35,600	35,600	
210 Supplies & Materials	178,847	364,042	364,042	137,093	173,634	22,000
211 Maintenance of Property	230,317	418,648	418,648	450,091	461,843	230,696
212 Operating Expenses	117,294	586,405	586,405	340,905	680,905	26,705
226 Professional Services	675,646	1,555,000	1,555,000	1,086,000	1,086,000	12,000,012
315 Grants to Non-Profit Organisations		1,000,000	1,000,000			
Total Non Statutory Recurrent Expenditure	1,666,528	4,552,858	4,552,858	2,597,780	3,355,890	12,475,592
	8,598					
756 Vehicles				95,000		
Total Non Statutory Capital Expenditure	8,598			95,000		
101 Statutory Personal Emoluments	1,869,863	1,617,637	1,617,637	1,633,970	1,893,261	
Total Statutory Expenditure	1,869,863	1,617,637	1,617,637	1,633,970	1,893,261	
Total Subprogram 7157 :	3,544,989	6,170,495	6,170,495	4,326,750	5,249,151	12,475,592

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0315 Science, Market Research and Innovation						
102 Other Personal Emoluments		30,723	30,723	30,723	30,723	30,723
103 Employers Contributions	6,437	34,088	34,088	34,904	34,904	34,904
206 Travel	1,826	5,000	5,000	5,000	5,000	5,000
211 Maintenance of Property	215					
212 Operating Expenses	116,346	474,150	474,150	390,000	390,000	390,000
226 Professional Services	150,376	100,000	100,000			
Total Non Statutory Recurrent Expenditure	275,200	643,961	643,961	460,627	460,627	460,627
752 Machinery & Equipment	45,052					
755 Computer Software	7,851					
Total Non Statutory Capital Expenditure	52,904					
101 Statutory Personal Emoluments	71,936	271,289	271,289	271,289	427,247	429,098
Total Statutory Expenditure	71,936	271,289	271,289	271,289	427,247	429,098
Total Subprogram 0315 :	400,040	915,250	915,250	731,916	887,874	889,725

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0320 Public Sector Modernization Programme						
102 Other Personal Emoluments	526,443	983,283	983,283	985,005	116,141	116,141
103 Employers Contributions	42,170	79,776	79,776	79,808	6,300	80,038
206 Travel	2,644	6,300	6,300	3,000		
210 Supplies & Materials	507,908	577,000	577,000	4,500	13,300	22,000
211 Maintenance of Property	2,101	35,643	35,643	212,840	324,946	230,696
212 Operating Expenses	34,817	387,721	387,721	97,500	122,970	26,705
226 Professional Services	3,574,120	7,644,100	7,644,100	6,033,856	1,204,728	12,000,012
Total Non Statutory Recurrent Expenditure	4,690,203	9,713,823	9,713,823	7,416,509	1,788,385	12,475,592
752 Machinery & Equipment	987,684	90,000	90,000	573,525		
753 Furniture and Fittings				16,200		
785 Assets Under Construction	1,649,356	116,438	116,438			
Total Non Statutory Capital Expenditure	2,637,040	206,438	206,438	589,725		
Total Subprogram 0320 :	7,327,243	9,920,261	9,920,261	8,006,234	1,788,385	12,475,592

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY
PROGRAMME:	040	Direction & Policy Formulation Services
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:	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.

MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0368 INDUSTRY						
102 Other Personal Emoluments				305	305	305
103 Employers Contributions		17,008	17,008	19,306	25,523	25,523
206 Travel		1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	1,520	4,500	4,500	2,250		2,250
212 Operating Expenses	1,918	24,300	24,300	1,200	32,450	30,200
226 Professional Services	9,000	10,000	10,000	6,850	10,000	10,000
315 Grants to Non-Profit Organisations	380,000	380,000	380,000	380,000	380,000	380,000
Total Non Statutory Recurrent Expenditure	392,439	437,008	437,008	411,111	449,478	449,478
101 Statutory Personal Emoluments	158,086	189,175	189,175	192,435	241,192	241,192
Total Statutory Expenditure	158,086	189,175	189,175	192,435	241,192	241,192
Total Subprogram 0368 :	550,525	626,183	626,183	603,546	690,670	690,670

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
043 APPLICATION OF MODERN IT	\$	\$	\$	\$	\$	\$
Subprogram 0032 Digital Solutions & Cyber Security						
102 Other Personal Emoluments	88,802	102,992	102,992	102,992	102,992	102,992
103 Employers Contributions	126,150	225,223	225,223	241,492	243,069	251,643
206 Travel	709	15,000	15,000	15,000	15,000	15,000
211 Maintenance of Property	2,255	6,000	6,000	6,000	6,000	6,000
226 Professional Services	126,108	200,000	200,000	55,000	55,000	55,000
317 Subscriptions		300	300	300		
Total Non Statutory Recurrent Expenditure	344,025	549,515	549,515	420,784	422,061	430,635
755 Computer Software		50,000	50,000	60,000	60,000	60,000
Total Non Statutory Capital Expenditure		50,000	50,000	60,000	60,000	60,000
101 Statutory Personal Emoluments	578,221	1,597,923	1,597,923	1,647,117	2,452,674	2,475,803
Total Statutory Expenditure	578,221	1,597,923	1,597,923	1,647,117	2,452,674	2,475,803
Total Subprogram 0032 :	922,246	2,197,438	2,197,438	2,127,901	2,934,735	2,966,438

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
043 APPLICATION OF MODERN IT	\$	\$	\$	\$	\$	\$
Subprogram 0391 Technical Management Unit						
102 Other Personal Emoluments	28,012	30,067	30,067	30,067	30,067	30,067
103 Employers Contributions	130,134	27,382	27,382	27,382	28,033	28,033
206 Travel	263	2,000	2,000		2,000	2,000
212 Operating Expenses	333	129,000	129,000	75,000	73,000	73,000
Total Non Statutory Recurrent Expenditure	158,742	188,449	188,449	132,449	133,100	133,100
101 Statutory Personal Emoluments	1,347,533	171,887	171,887	406,254	406,253	406,253
Total Statutory Expenditure	1,347,533	171,887	171,887	406,254	406,253	406,253
Total Subprogram 0391 :	1,506,275	360,336	360,336	538,703	539,353	539,353

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
043 APPLICATION OF MODERN IT	\$	\$	\$	\$	\$	\$
Subprogram 0392 Digital Infrastructure						
102 Other Personal Emoluments	117,927	155,538	155,538	155,538	158,854	158,854
103 Employers Contributions	55,557	74,736	74,736	74,948	75,915	75,915
206 Travel	381	12,000	12,000	12,000	12,000	12,000
207 Utilities	111,926	135,000	135,000	135,000	135,000	135,000
210 Supplies & Materials	18,846					
211 Maintenance of Property	246,207	375,900	375,900	231,200	179,200	179,200
212 Operating Expenses	36,747	182,200	182,200	249,000	251,000	251,000
226 Professional Services	333,896	648,800	648,800	240,000	440,000	440,000
315 Grants to Non-Profit Organisations	10,000	40,000	40,000	40,000	40,000	40,000
317 Subscriptions	389,722	577,944	577,944	481,944	486,944	486,944
Total Non Statutory Recurrent Expenditure	1,321,210	2,202,118	2,202,118	1,619,630	1,778,913	1,778,913
751 Property & Plant		250,000	250,000	422,000		
752 Machinery & Equipment	66,346	802,500	802,500	354,300		40,000
Total Non Statutory Capital Expenditure	66,346	1,052,500	1,052,500	776,300		40,000
101 Statutory Personal Emoluments	489,536	454,561	454,561	466,152	647,482	664,649
Total Statutory Expenditure	489,536	454,561	454,561	466,152	647,482	664,649
Total Subprogram 0392 :	1,877,093	3,709,179	3,709,179	2,862,082	2,426,395	2,483,562

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	\$	\$	\$	\$	\$	\$
Subprogram 0333 Efficiency Unit						
102 Other Personal Emoluments	15,174	30,723	30,723	30,723	19,164	
103 Employers Contributions	57,246	84,909	84,909	73,254		
206 Travel	10,979	15,900	15,900	100		
209 Library Books & Publications		500	500	500		
210 Supplies & Materials		12,650	12,650	16,070		
211 Maintenance of Property	9,000					
212 Operating Expenses	14,935	47,550	47,550	15,980		
226 Professional Services	6,000	150,000	150,000	30,800		
Total Non Statutory Recurrent Expenditure	113,334	342,232	342,232	167,427	19,164	
101 Statutory Personal Emoluments	651,513	671,962	671,962	726,728	971,820	
Total Statutory Expenditure	651,513	671,962	671,962	726,728	971,820	
Total Subprogram 0333 :	764,847	1,014,194	1,014,194	894,155	990,984	

BARBADOS ESTIMATES 2023 - 2024

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.

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

BARBADOS ESTIMATES 2023 - 2024

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.

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

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Sub Program 7157: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 - Provides for professional IT resources to support the work of the Ministry and the wider Public Service.

756 - Provides for the purchase of an electric vehicle.

Sub Program 0315: SCIENCE, MARKET RESEARCH AND INNOVATION

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

Sub Program 0032: DIGITAL SOLUTIONS & CYBER SECURITY

317 - Provides for subscriptions to the Information Systems Security Association.

226 - Provides for System Development and Cyber Security Audits.

755 - Provides for the purchase of computer software.

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

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

752 - Provides for the purchase of hardware and equipment.

EXPLANATORY NOTES

Subprogram 0368: Industry

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

Program 043: Application of Modern Information Technology

Sub Program 0032: DIGITAL SOLUTIONS AND CYBER SECURITY

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

Sub Program 0391: TECHNICAL MANAGEMENT UNIT

Sub Program 0392: DIGITAL INFRASTRUCTURE

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

Head 31(ii)
EXPLANATORY NOTES

Sub Program 0087: **SHARED SERVICES**

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

Program 081: Development of Management Structures

Sub Program 0333: **EFFICIENCY UNIT**

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

Program 460: Investment, Industrial and Export Development

Subprogram 0462: **BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION**

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

Head 31(iii)

**MINISTRY OF FOREIGN AFFAIRS AND
FOREIGN TRADE**

THE MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

Non-Statutory Appropriation

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

SIXTY-FIVE MILLION, SIX HUNDRED AND EIGHT THOUSAND,
FOUR HUNDRED AND FORTY-SIX DOLLARS

(\$65,608,446.00)

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.

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

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
330 DIR FORM&IMP OF FOREIGN POLICY	54,163,923	70,063,232	70,063,232	73,336,137	81,455,164	83,133,277
Total Head 32 :	54,163,923	70,063,232	70,063,232	73,336,137	81,455,164	83,133,277

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 FORM&IMP OF FOREIGN POLICY						
0060 Overseas Missions - United Kingdom		2,243,688	160,000	2,403,688	1,616,189	
0061 Overseas Missions Washington		2,336,517		2,336,517	1,832,206	
0062 Overseas Missions Canada		1,267,350	31,904	1,299,254	1,207,523	
0063 Overseas Missions Brussels		1,507,262	189,527	1,696,789	1,022,670	
0064 Overseas Missions Venezuela		478,360	30,300	508,660	657,950	
0065 Overseas Missions New York		1,538,161		1,538,161	1,261,639	
0066 Overseas Missions United Nations		1,959,840		1,959,840	1,377,826	
0067 Overseas Missions Toronto		932,067	56,040	988,107	1,081,242	
0068 Overseas Missions Miami		1,787,137		1,787,137	2,753,908	
0069 Overseas Missions Geneva Missions		3,074,640	30,000	3,104,640	1,771,152	
0070 Overseas Missions Brazil		984,104	45,000	1,029,104	729,950	
0075 Overseas Missions China		1,130,397		1,130,397	1,118,500	
0076 Overseas Missions Cuba		534,278		534,278	678,820	
0077 Overseas Missions - Panama		1,097,282	25,000	1,122,282	693,830	
0078 Overseas Missions - Ghana		1,013,354	35,000	1,048,354	1,033,902	
0091 National Implementation Coordination Unit for UNCTAD		125,367	12,578	137,945	509,607	
0092 Overseas Missions - Kenya		1,003,975	35,000	1,038,975	741,199	
0094 Overseas Missions – United Arab Emirates		1,014,531		1,014,531	962,933	
0099 Overseas Missions – Ireland		1,287,579		1,287,579	1,035,043	
7080 General Management & Coordination Services	6,902,834	875,762	1,108,147	8,886,743	8,554,093	1,888,898
7081 Foreign Trade	824,857	239,405	94,955	1,159,217	569,000	3,199,360
TOTAL	7,727,691	26,431,056	1,853,451	36,012,198	31,209,181	5,088,258

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										70,657,516
				4,019,877	47,000				47,000	4,066,877
				4,168,723	20,000				20,000	4,188,723
				2,506,777	25,500				25,500	2,532,277
				2,719,459	29,000				29,000	2,748,459
				1,166,610						1,166,610
				2,799,800	12,000				12,000	2,811,800
				3,337,666	19,500				19,500	3,357,166
				2,069,349	10,500				10,500	2,079,849
				4,541,045	55,000				55,000	4,596,045
				4,875,792	35,000				35,000	4,910,792
				1,759,054	12,000				12,000	1,771,054
				2,248,897						2,248,897
				1,213,098	8,000				8,000	1,221,098
				1,816,112	9,000				9,000	1,825,112
				2,082,256	10,000				10,000	2,092,256
				647,552						647,552
				1,780,174	15,000				15,000	1,795,174
				1,977,464	62,000				62,000	2,039,464
				2,322,622	356,000				356,000	2,678,622
				19,329,734	301,000				301,000	19,630,734
				4,927,577						4,927,577
				72,309,637	1,026,500				1,026,500	73,336,137

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7080 General Management & Coordination Services						
102 Other Personal Emoluments	896,163	968,130	968,130	875,762	1,326,270	1,166,270
103 Employers Contributions	713,401	1,060,512	1,060,512	1,108,147	1,122,675	1,122,760
206 Travel	12,537	90,000	90,000	90,000	250,500	250,500
207 Utilities	292,434	395,000	395,000	427,000	445,000	445,000
208 Rental of Property	4,937,613	4,909,353	4,909,353	5,009,353	5,018,923	5,019,353
209 Library Books & Publications	6,418	25,500	25,500	45,500	47,000	47,000
210 Supplies & Materials	185,513	121,800	171,800	140,300	128,500	133,500
211 Maintenance of Property	314,986	240,900	240,900	240,900	302,500	307,500
212 Operating Expenses	1,147,810	1,202,540	1,202,540	1,821,240	2,699,900	2,604,900
226 Professional Services	405,998	460,800	460,800	759,800	810,800	636,000
230 Contingencies	19,476	20,000	20,000	20,000	20,000	20,000
317 Subscriptions	1,449,256	1,888,898	1,838,898	1,888,898	1,888,898	1,888,898
Total Non Statutory Recurrent Expenditure	10,381,606	11,383,433	11,383,433	12,426,900	14,060,966	13,641,681
751 Property & Plant	6,260	35,000	55,000	35,000	25,000	15,000
752 Machinery & Equipment	41,104	69,000	69,000	55,000	34,500	30,000
753 Furniture and Fittings		31,000	31,000	16,000	16,000	15,000
756 Vehicles		195,000	75,000	195,000	195,000	195,000
Total Non Statutory Capital Expenditure	47,364	330,000	230,000	301,000	270,500	255,000
101 Statutory Personal Emoluments	5,076,706	6,437,616	6,437,616	6,902,834	7,168,292	7,206,915
Total Statutory Expenditure	5,076,706	6,437,616	6,437,616	6,902,834	7,168,292	7,206,915
Total Subprogram 7080 :	15,505,676	18,151,049	18,051,049	19,630,734	21,499,758	21,103,596

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7081 Foreign Trade						
102 Other Personal Emoluments	115,148	122,310	122,310	239,405	337,964	346,015
103 Employers Contributions	80,392	85,225	85,225	94,955	95,126	95,296
206 Travel		1,500	1,500	1,500	1,500	1,500
207 Utilities	1,159	7,000	7,000	7,000	8,000	8,000
208 Rental of Property		1,500	1,500	1,500	1,500	1,500
209 Library Books & Publications	2,489	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	7,227	8,500	8,500	8,500	9,000	9,000
211 Maintenance of Property	13,791	23,080	23,080	23,080	24,500	24,500
212 Operating Expenses	36,095	248,000	248,000	413,500	630,500	590,500
226 Professional Services	100,283	110,920	110,920	110,920	160,115	160,115
317 Subscriptions	2,319,815	3,507,620	3,507,620	3,199,360	3,199,360	3,199,360
Total Non Statutory Recurrent Expenditure	2,676,400	4,118,655	4,118,655	4,102,720	4,470,565	4,438,786
101 Statutory Personal Emoluments	951,905	998,739	998,739	824,857	985,392	989,046
Total Statutory Expenditure	951,905	998,739	998,739	824,857	985,392	989,046
Total Subprogram 7081 :	3,628,304	5,117,394	5,117,394	4,927,577	5,455,957	5,427,832

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0060 Overseas Missions - United Kingdom						
102 Other Personal Emoluments	1,770,679	2,293,159	2,293,159	2,243,688	2,392,602	2,441,302
103 Employers Contributions	95,806	200,000	200,000	160,000	254,636	254,636
206 Travel	40,197	50,200	50,200	50,200	46,517	49,308
207 Utilities	228,558	238,815	238,815	238,815	249,543	260,914
208 Rental of Property	107,145	251,232	251,232	251,232	290,686	308,126
209 Library Books & Publications	552	4,240	4,240	4,240	5,495	5,764
210 Supplies & Materials	57,205	74,763	74,763	74,764	105,682	102,080
211 Maintenance of Property	494,075	501,859	501,859	501,858	751,476	796,560
212 Operating Expenses	282,544	320,980	320,980	375,080	446,239	473,013
223 Structures		265,000	265,000	120,000	280,900	297,754
Total Non Statutory Recurrent Expenditure	3,076,760	4,200,248	4,200,248	4,019,877	4,823,776	4,989,457
751 Property & Plant		93,485	93,485		99,094	105,039
752 Machinery & Equipment		35,955	35,955	15,000	139,576	147,950
753 Furniture and Fittings	6,223	95,320	95,320	32,000	112,180	118,912
Total Non Statutory Capital Expenditure	6,223	224,760	224,760	47,000	350,850	371,901
Total Subprogram 0060 :	3,082,983	4,425,008	4,425,008	4,066,877	5,174,626	5,361,358

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0061 Overseas Missions Washington						
102 Other Personal Emoluments	1,477,045	2,290,619	2,290,619	2,336,517	2,985,106	2,988,115
206 Travel	13,745	36,000	36,000	46,900	36,000	36,000
207 Utilities	97,995	106,272	106,272	116,272	106,272	106,272
208 Rental of Property	86,259	98,896	98,896	103,140	98,896	98,896
209 Library Books & Publications	1,165	8,600	8,600	4,300	8,600	8,600
210 Supplies & Materials	36,086	82,900	82,900	82,850	94,900	88,900
211 Maintenance of Property	202,458	398,640	398,640	306,640	398,640	398,640
212 Operating Expenses	852,055	1,086,478	1,086,478	1,172,104	1,337,920	1,494,074
Total Non Statutory Recurrent Expenditure	2,766,809	4,108,405	4,108,405	4,168,723	5,066,334	5,219,497
752 Machinery & Equipment					7,000	3,000
753 Furniture and Fittings	13,710	20,000	20,000	20,000	15,000	25,000
Total Non Statutory Capital Expenditure	13,710	20,000	20,000	20,000	22,000	28,000
Total Subprogram 0061 :	2,780,519	4,128,405	4,128,405	4,188,723	5,088,334	5,247,497

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0062 Overseas Missions Canada						
102 Other Personal Emoluments	824,493	1,331,772	1,331,772	1,267,350	1,480,786	1,484,586
103 Employers Contributions	13,994	31,904	31,904	31,904	31,904	31,904
206 Travel	2,946	26,686	26,686	41,686	17,655	8,531
207 Utilities	72,636	98,166	98,166	118,166	126,437	138,193
208 Rental of Property	308,324	399,606	399,606	419,606	440,586	462,616
209 Library Books & Publications	1,649	4,988	4,988	4,988	5,285	5,549
210 Supplies & Materials	20,540	55,754	55,754	70,754	79,429	77,497
211 Maintenance of Property	199,859	334,590	334,590	269,590	353,269	373,076
212 Operating Expenses	132,928	215,533	215,533	282,733	306,356	321,491
Total Non Statutory Recurrent Expenditure	1,577,370	2,498,999	2,498,999	2,506,777	2,841,707	2,903,443
752 Machinery & Equipment		6,027	6,027	4,000	15,750	16,538
753 Furniture and Fittings	24,155			21,500	28,280	29,694
Total Non Statutory Capital Expenditure	24,155	6,027	6,027	25,500	44,030	46,232
Total Subprogram 0062 :	1,601,525	2,505,026	2,505,026	2,532,277	2,885,737	2,949,675

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0063 Overseas Missions Brussels						
102 Other Personal Emoluments	1,059,679	1,562,585	1,562,585	1,507,262	1,719,155	2,097,239
103 Employers Contributions	113,606	239,527	239,527	189,527	239,527	244,317
206 Travel	30,419	43,000	43,000	43,000	38,000	38,000
207 Utilities	104,246	97,700	97,700	117,700	122,700	122,700
208 Rental of Property	281,207	335,000	335,000	355,000	390,000	390,000
209 Library Books & Publications	3,058	2,800	2,800	2,800	2,800	2,800
210 Supplies & Materials	27,538	53,100	53,100	49,600	64,600	57,100
211 Maintenance of Property	155,733	261,570	261,570	256,570	202,000	202,000
212 Operating Expenses	161,729	157,500	157,500	198,000	208,000	190,000
Total Non Statutory Recurrent Expenditure	1,937,214	2,752,782	2,752,782	2,719,459	2,986,782	3,344,156
752 Machinery & Equipment	4,126	12,000	12,000	12,000	12,000	12,000
753 Furniture and Fittings		17,000	17,000	17,000	17,000	17,000
756 Vehicles	119,178					
Total Non Statutory Capital Expenditure	123,304	29,000	29,000	29,000	29,000	29,000
Total Subprogram 0063 :	2,060,518	2,781,782	2,781,782	2,748,459	3,015,782	3,373,156

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0064 Overseas Missions Venezuela						
102 Other Personal Emoluments	261,814	663,069	663,069	478,360	771,080	774,199
103 Employers Contributions		30,300	30,300	30,300	30,300	30,300
206 Travel	304	16,000	16,000	16,000	16,850	17,200
207 Utilities	16,451	44,400	44,400	44,400	35,260	35,260
208 Rental of Property	117,716	195,000	195,000	200,000	223,000	227,000
209 Library Books & Publications	1,189	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	34,614	44,200	44,200	49,450	58,750	58,750
211 Maintenance of Property	95,531	154,600	154,600	182,600	187,175	187,175
212 Operating Expenses	40,698	151,000	151,000	163,000	236,800	219,600
Total Non Statutory Recurrent Expenditure	568,317	1,301,069	1,301,069	1,166,610	1,561,715	1,551,984
752 Machinery & Equipment		20,000	20,000		14,500	15,000
753 Furniture and Fittings		30,000	30,000		35,000	35,000
756 Vehicles		150,000	150,000			
Total Non Statutory Capital Expenditure		200,000	200,000		49,500	50,000
Total Subprogram 0064 :	568,317	1,501,069	1,501,069	1,166,610	1,611,215	1,601,984

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0065 Overseas Missions New York						
102 Other Personal Emoluments	1,266,345	1,529,678	1,529,678	1,538,161	1,567,332	1,694,014
206 Travel	11,304	20,000	20,000	25,000	19,000	19,000
207 Utilities	78,593	100,500	100,500	100,500	105,000	105,000
208 Rental of Property	75,283	111,600	111,600	141,600	141,600	141,600
209 Library Books & Publications	1,194	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	33,274	39,500	39,500	39,500	51,000	43,500
211 Maintenance of Property	158,985	318,500	318,500	270,500	225,500	225,500
212 Operating Expenses	570,607	592,698	592,698	683,339	778,173	810,172
Total Non Statutory Recurrent Expenditure	2,195,586	2,713,676	2,713,676	2,799,800	2,888,805	3,039,986
751 Property & Plant	20,388					
752 Machinery & Equipment					16,000	16,000
753 Furniture and Fittings		30,000	30,000	12,000	12,000	12,000
Total Non Statutory Capital Expenditure	20,388	30,000	30,000	12,000	28,000	28,000
Total Subprogram 0065 :	2,215,974	2,743,676	2,743,676	2,811,800	2,916,805	3,067,986

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0066 Overseas Missions United Nations						
102 Other Personal Emoluments	1,482,672	1,726,886	1,726,886	1,959,840	2,452,549	2,515,448
206 Travel	25,379	40,000	40,000	43,000	33,000	33,000
207 Utilities	95,124	112,700	112,700	117,700	122,700	122,700
208 Rental of Property	66,413	90,000	90,000	90,000	90,000	90,000
209 Library Books & Publications	771	2,800	2,800	2,800	2,800	2,800
210 Supplies & Materials	35,976	58,500	58,500	55,500	58,500	58,500
211 Maintenance of Property	270,276	360,116	360,116	275,050	267,050	267,050
212 Operating Expenses	582,535	543,776	543,776	793,776	814,358	848,569
Total Non Statutory Recurrent Expenditure	2,559,146	2,934,778	2,934,778	3,337,666	3,840,957	3,938,067
751 Property & Plant					20,000	
752 Machinery & Equipment		40,000	40,000	4,500	20,000	40,000
753 Furniture and Fittings	4,860	25,000	25,000	15,000	21,000	15,000
Total Non Statutory Capital Expenditure	4,860	65,000	65,000	19,500	61,000	55,000
Total Subprogram 0066 :	2,564,006	2,999,778	2,999,778	3,357,166	3,901,957	3,993,067

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0067 Overseas Missions Toronto						
102 Other Personal Emoluments	736,767	960,137	960,137	932,067	1,278,476	1,280,034
103 Employers Contributions	37,459	56,040	56,040	56,040	56,040	56,040
206 Travel	103	6,540	6,540	10,540	7,800	17,500
207 Utilities	56,586	75,592	75,592	75,592	77,862	80,196
208 Rental of Property	576,223	682,802	682,802	682,802	696,601	710,740
209 Library Books & Publications	312	1,100	1,100	1,100	1,100	1,100
210 Supplies & Materials	10,249	32,918	32,918	31,638	31,645	31,966
211 Maintenance of Property	85,633	104,149	104,149	114,149	78,375	67,512
212 Operating Expenses	87,290	162,421	162,421	165,421	176,590	177,970
Total Non Statutory Recurrent Expenditure	1,590,621	2,081,699	2,081,699	2,069,349	2,404,489	2,423,058
752 Machinery & Equipment		5,000	5,000			
753 Furniture and Fittings	4,423	9,000	9,000	10,500	4,500	20,000
Total Non Statutory Capital Expenditure	4,423	14,000	14,000	10,500	4,500	20,000
Total Subprogram 0067 :	1,595,044	2,095,699	2,095,699	2,079,849	2,408,989	2,443,058

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0068 Overseas Missions Miami						
102 Other Personal Emoluments	1,360,581	1,668,773	1,668,773	1,787,137	1,902,422	1,995,287
206 Travel	3,270	22,850	22,850	22,850	23,968	25,192
207 Utilities	115,875	168,560	168,560	168,560	176,988	185,839
208 Rental of Property	1,224,350	1,230,898	1,230,898	1,325,548	1,292,443	1,357,076
209 Library Books & Publications	804	1,000	1,000	1,000	1,051	1,103
210 Supplies & Materials	25,688	33,940	33,940	31,750	36,575	38,230
211 Maintenance of Property	216,327	359,088	359,088	417,200	403,635	302,859
212 Operating Expenses	614,763	652,651	652,651	787,000	890,140	934,647
223 Structures		20,000	20,000		22,050	
Total Non Statutory Recurrent Expenditure	3,561,658	4,157,760	4,157,760	4,541,045	4,749,272	4,840,233
751 Property & Plant		20,000	20,000			
752 Machinery & Equipment				25,000		
753 Furniture and Fittings	12,215	15,000	15,000	30,000	31,500	33,075
Total Non Statutory Capital Expenditure	12,215	35,000	35,000	55,000	31,500	33,075
Total Subprogram 0068 :	3,573,873	4,192,760	4,192,760	4,596,045	4,780,772	4,873,308

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0069	OVERSEAS MISSIONS – GENEVA
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0069 Overseas Missions Geneva Missions						
102 Other Personal Emoluments	2,465,044	4,040,596	4,040,596	3,074,640	4,172,225	4,297,574
103 Employers Contributions	9,657	30,000	30,000	30,000	30,000	32,000
206 Travel	15,424	120,160	120,160	76,560	79,132	79,132
207 Utilities	105,541	120,205	120,205	123,205	148,056	149,445
208 Rental of Property	611,862	742,297	742,297	662,617	837,295	861,229
209 Library Books & Publications	4,725	6,404	6,404	6,404	11,632	12,031
210 Supplies & Materials	48,055	66,854	66,854	63,629	72,114	91,874
211 Maintenance of Property	93,182	230,074	230,074	230,074	232,804	234,846
212 Operating Expenses	613,811	603,663	603,663	608,663	734,082	751,259
Total Non Statutory Recurrent Expenditure	3,967,303	5,960,253	5,960,253	4,875,792	6,317,340	6,509,390
751 Property & Plant	27,668					
752 Machinery & Equipment	3,763	20,000	20,000	15,000	11,500	20,000
753 Furniture and Fittings	5,271	30,000	30,000	20,000	25,000	25,000
756 Vehicles	111,713					
Total Non Statutory Capital Expenditure	148,415	50,000	50,000	35,000	36,500	45,000
Total Subprogram 0069 :	4,115,718	6,010,253	6,010,253	4,910,792	6,353,840	6,554,390

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0070 Overseas Missions Brazil						
102 Other Personal Emoluments	418,475	1,113,016	1,113,016	984,104	1,172,715	1,173,457
103 Employers Contributions	17,994	45,000	45,000	45,000	49,016	53,938
206 Travel		27,000	27,000	27,000	17,500	23,500
207 Utilities	20,782	28,900	28,900	28,900	29,900	30,470
208 Rental of Property	168,150	269,000	269,000	289,000	304,000	320,000
209 Library Books & Publications	744	2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	14,381	36,000	36,000	31,000	31,800	31,300
211 Maintenance of Property	80,347	126,800	126,800	157,800	171,300	171,800
212 Operating Expenses	72,024	134,250	134,250	194,250	216,750	216,750
316 Grants to Public Institutions	125					
Total Non Statutory Recurrent Expenditure	793,021	1,781,966	1,781,966	1,759,054	1,994,981	2,023,215
753 Furniture and Fittings	22,988	15,000	15,000	12,000	5,000	5,000
Total Non Statutory Capital Expenditure	22,988	15,000	15,000	12,000	5,000	5,000
Total Subprogram 0070 :	816,008	1,796,966	1,796,966	1,771,054	1,999,981	2,028,215

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0075 Overseas Missions China						
102 Other Personal Emoluments	841,794	1,073,773	1,073,773	1,130,397	1,302,556	1,307,556
206 Travel	30,720	100,000	100,000	50,000	65,000	70,000
207 Utilities	44,704	50,000	50,000	61,000	50,500	55,000
208 Rental of Property	612,565	663,000	663,000	700,000	770,000	830,000
209 Library Books & Publications	600	2,000	2,000	3,000	3,000	3,000
210 Supplies & Materials	7,841	35,000	35,000	32,000	56,500	59,000
211 Maintenance of Property	42,752	88,000	88,000	88,000	109,000	115,000
212 Operating Expenses	57,465	139,000	139,000	184,500	190,000	196,000
Total Non Statutory Recurrent Expenditure	1,638,441	2,150,773	2,150,773	2,248,897	2,546,556	2,635,556
Total Subprogram 0075 :	1,638,441	2,150,773	2,150,773	2,248,897	2,546,556	2,635,556

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0076 Overseas Missions Cuba						
102 Other Personal Emoluments	408,714	514,212	514,212	534,278	543,913	543,913
206 Travel	4,101	5,500	5,500	5,500	5,500	5,500
207 Utilities	61,571	120,400	120,400	120,400	110,400	110,400
208 Rental of Property	178,952	211,500	211,500	225,000	206,000	134,000
209 Library Books & Publications	148	950	950	950	1,000	750
210 Supplies & Materials	16,475	17,700	17,700	22,450	14,750	13,750
211 Maintenance of Property	191,918	206,220	206,220	206,220	211,970	211,970
212 Operating Expenses	53,114	73,300	73,300	98,300	85,900	84,200
Total Non Statutory Recurrent Expenditure	914,992	1,149,782	1,149,782	1,213,098	1,179,433	1,104,483
751 Property & Plant		9,000	9,000			
753 Furniture and Fittings				8,000	5,000	5,000
Total Non Statutory Capital Expenditure		9,000	9,000	8,000	5,000	5,000
Total Subprogram 0076 :	914,992	1,158,782	1,158,782	1,221,098	1,184,433	1,109,483

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0077 Overseas Missions - Panama						
102 Other Personal Emoluments	462,647	1,167,633	1,167,633	1,097,282	1,426,577	1,739,407
103 Employers Contributions		25,000	25,000	25,000	25,500	26,000
206 Travel	36	15,900	15,900	15,900	7,000	7,000
207 Utilities	43,839	38,500	38,500	41,500	10,000	10,000
208 Rental of Property	293,137	357,500	357,500	366,800	481,480	494,806
209 Library Books & Publications		1,100	1,100	1,100	600	600
210 Supplies & Materials	19,884	38,650	38,650	37,900	26,000	26,000
211 Maintenance of Property	38,383	83,600	83,600	83,600	73,600	73,600
212 Operating Expenses	31,540	119,530	119,530	147,030	165,580	167,580
Total Non Statutory Recurrent Expenditure	889,465	1,847,413	1,847,413	1,816,112	2,216,337	2,544,993
752 Machinery & Equipment						8,500
753 Furniture and Fittings		22,400	22,400	9,000	14,400	8,900
Total Non Statutory Capital Expenditure		22,400	22,400	9,000	14,400	17,400
Total Subprogram 0077 :	889,465	1,869,813	1,869,813	1,825,112	2,230,737	2,562,393

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0078 Overseas Missions - Ghana						
102 Other Personal Emoluments	524,001	988,586	988,586	1,013,354	1,723,088	1,941,508
103 Employers Contributions		35,000	35,000	35,000	49,016	49,016
206 Travel	160	29,550	54,550	29,550	14,550	14,550
207 Utilities	40,344	59,300	79,300	75,300	47,800	47,800
208 Rental of Property	238,540	427,000	346,500	477,000	561,000	561,000
209 Library Books & Publications	493	1,200	1,700	1,200	700	700
210 Supplies & Materials	103,492	61,200	96,200	61,200	64,200	69,700
211 Maintenance of Property	93,434	106,500	106,500	135,000	136,500	136,500
212 Operating Expenses	105,959	197,252	197,252	254,652	289,237	292,073
Total Non Statutory Recurrent Expenditure	1,106,423	1,905,588	1,905,588	2,082,256	2,886,091	3,112,847
752 Machinery & Equipment				10,000	7,000	7,500
753 Furniture and Fittings	25,131		25,000			
756 Vehicles	155,500	165,000	140,000			
Total Non Statutory Capital Expenditure	180,631	165,000	165,000	10,000	7,000	7,500
Total Subprogram 0078 :	1,287,054	2,070,588	2,070,588	2,092,256	2,893,091	3,120,347

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0091 National Implementation Coordination Unit for UNCTAD						
102 Other Personal Emoluments	208,219	125,367	125,367	125,367	125,367	125,367
103 Employers Contributions	15,837	12,263	12,263	12,578	12,578	12,578
206 Travel		3,600	3,600	2,600	3,600	3,600
207 Utilities	22,378	48,072	48,072	53,272	62,272	62,272
208 Rental of Property	5,076	12,652	12,652	8,040	13,152	13,152
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	28,039	27,800	27,800	22,750	53,500	53,500
211 Maintenance of Property	21,167	21,200	21,200	23,700	39,300	39,300
212 Operating Expenses	1,474,598	68,200	68,200	96,500	133,700	133,700
226 Professional Services	714,033	436,832	436,832	302,245	371,245	371,245
Total Non Statutory Recurrent Expenditure	2,489,347	756,486	756,486	647,552	815,214	815,214
Total Subprogram 0091 :	2,489,347	756,486	756,486	647,552	815,214	815,214

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0092 Overseas Missions - Kenya						
102 Other Personal Emoluments	372,831	1,004,250	1,004,250	1,003,975	1,305,369	1,321,181
103 Employers Contributions	850	35,000	35,000	35,000	49,016	49,016
206 Travel	12	14,550	14,550	14,550	14,550	14,550
207 Utilities	6,589	44,600	44,600	44,600	40,800	40,800
208 Rental of Property	141,121	172,000	172,000	252,260	480,000	480,000
209 Library Books & Publications		600	600	600	600	600
210 Supplies & Materials	89,359	62,300	77,300	52,250	47,850	47,850
211 Maintenance of Property	31,002	122,800	107,800	153,650	116,050	113,050
212 Operating Expenses	153,463	160,150	160,150	223,289	226,890	229,726
Total Non Statutory Recurrent Expenditure	795,226	1,616,250	1,616,250	1,780,174	2,281,125	2,296,773
752 Machinery & Equipment	4,078	18,000	18,000		7,500	7,500
753 Furniture and Fittings	10,697	29,500	29,500	15,000		
756 Vehicles	191,902		100,000			
785 Assets Under Construction	374,438					
Total Non Statutory Capital Expenditure	581,114	47,500	147,500	15,000	7,500	7,500
Total Subprogram 0092 :	1,376,340	1,663,750	1,763,750	1,795,174	2,288,625	2,304,273

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0094 Overseas Missions – United Arab Emirates						
102 Other Personal Emoluments	255,026	1,059,132	1,059,132	1,014,531	1,449,007	1,615,058
206 Travel	5,389	20,900	20,900	20,900	18,400	18,400
207 Utilities	14,701	53,000	53,000	107,940	37,200	37,200
208 Rental of Property	486,637	348,550	348,550	451,550	452,005	451,550
209 Library Books & Publications		750	750	750	1,000	1,000
210 Supplies & Materials	52,328	63,400	63,400	63,400	69,900	69,900
211 Maintenance of Property	41,647	149,500	149,500	149,500	169,000	169,000
212 Operating Expenses	144,231	150,943	150,943	168,893	184,243	188,781
Total Non Statutory Recurrent Expenditure	999,958	1,846,175	1,846,175	1,977,464	2,380,755	2,550,889
752 Machinery & Equipment		43,000	43,000	46,000	22,000	10,000
753 Furniture and Fittings	15,195	55,000	55,000	16,000		
756 Vehicles	217,165					
785 Assets Under Construction	227,500					
Total Non Statutory Capital Expenditure	459,860	98,000	98,000	62,000	22,000	10,000
Total Subprogram 0094 :	1,459,818	1,944,175	1,944,175	2,039,464	2,402,755	2,560,889

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0099	OVERSEAS MISSIONS – Ireland
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0099 Overseas Missions Ireland						
102 Other Personal Emoluments				501,517	1,480,496	2,042,119
103 Employers Contributions						
206 Travel				30,900	30,900	30,900
207 Utilities				57,040	57,040	57,040
208 Rental of Property				570,000	570,000	570,000
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				66,000	68,000	68,000
211 Maintenance of Property				157,700	182,700	181,700
212 Operating Expenses				152,403	154,403	154,403
Total Non Statutory Recurrent Expenditure				1,536,560	2,544,539	3,105,162
752 Machinery & Equipment				56,000	20,000	20,000
753 Furniture and Fittings				80,000	60,000	60,000
756 Vehicles				220,000	185,000	
Total Non Statutory Capital Expenditure				356,000	265,000	80,000
Total Subprogram 0099:				2,678,622	2,809,539	3,184,162

EXPLANATORY NOTES

Program 330: Direction, and Policy Formulation Services

Subprogram 7080: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 7081: FOREIGN TRADE

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

Subprogram 0060: OVERSEAS MISSIONS – United Kingdom

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

EXPLANATORY NOTES

Subprogram 0061:	OVERSEAS MISSIONS – Washington
753	– Provides for the purchase of furniture
Subprogram 0062:	OVERSEAS MISSIONS – Canada
752	– Provides for purchase of computer equipment
753	– Provides for purchase of furniture
Subprogram 0063:	OVERSEAS MISSIONS – Brussels
752	– Provides for the purchase of telecommunication equipment.
753	– Provides for the purchase of furniture and fittings.
Subprogram 0065:	OVERSEAS MISSIONS – New York
753	– Provides for the purchase of furniture and fixtures.
Subprogram 0066:	OVERSEAS MISSIONS – United Nations
752	– Provides for the purchase of computer equipment
753	– Provides for the purchase of furniture and fixtures.
Subprogram 0067:	OVERSEAS MISSIONS – Toronto
752	– Provides for the purchase of furniture
Subprogram 0068:	OVERSEAS MISSIONS – Miami
752	– Provides for the purchase of telecommunications equipment
753	– Provides for the purchase of a furniture and fixtures for office

EXPLANATORY NOTES

- Subprogram 0069: OVERSEAS MISSIONS – Geneva
- 752 - Provides for purchase of telecommunications equipment
 - 753 - Provides for the furniture
- Subprogram 0070: OVERSEAS MISSIONS – Brazil
- 753 – Provides for the purchase of furniture
- Subprogram 0076: OVERSEAS MISSIONS – Cuba
- 753 – Provides for the purchase of fixtures
- Subprogram 0077: OVERSEAS MISSIONS – Panama
- 753 – Provides for the purchase of living room furniture
- Subprogram 0078: OVERSEAS MISSIONS – Overseas Missions Ghana
- 752 – Provides for the purchase of telecommunications equipment
- Subprogram 0092: OVERSEAS MISSIONS – Kenya
- 753 – Provides for the purchase of furniture and fixtures for Chancery and Residences
- Subprogram 0094: OVERSEAS MISSIONS – United Arab Emirates
- 752 – Provides for the purchase of telecommunication, computer and office equipment.
 - 753 – Provides for the purchase of furniture and fixtures for Chancery and Residences.

EXPLANATORY NOTES

Subprogram 0099: OVERSEAS MISSIONS – Ireland

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

**MINISTRY OF HOME AFFAIRS
AND INFORMATION**

MINISTRY OF HOME AFFAIRS AND INFORMATION

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

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

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF HOME AFFAIRS AND INFORMATION

Non-Statutory Appropriation

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

SIXTY-FIVE MILLION, FOUR HUNDRED AND ONE THOUSAND, TWO HUNDRED AND FORTY-FOUR DOLLARS

(\$65,401,244.00)

Mission Statement

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

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

HEAD 33 MINISTRY OF HOME AFFAIRS AND INFORMATION	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
040 DIRECTION& POLICY FORMULATION	10,664,981	6,130,818	6,602,310	6,250,660	8,651,797	5,790,471
042 INFORMATION & MEDIA RELATIONS	218,975	400,000	400,000	400,000	900,000	400,000
044 GOVERNMENT PRINTING SERVICES	3,821,748	3,841,244	3,841,244	4,326,775	3,723,992	3,505,362
167 NATIONAL METEOROLOGICAL SERVICES	8,577,527	10,675,167	11,016,167	9,751,596	9,402,264	10,374,686
200 NATIONAL EMERGENCY PREPAREDNESS	2,484,856	2,525,011	2,598,144	3,081,732	3,565,730	3,066,918
201 IMMIGRATION REGULATORY SERVICES	11,012,372	14,178,626	14,428,626	12,438,922	7,401,556	13,211,300
202 FIRE FIGHTING SERVICES	16,554,931	24,093,707	24,093,707	24,431,813	26,935,488	22,838,752
203 INFORMATION AND BROADCASTING SERVICES	2,978,348	3,851,696	3,851,696	3,805,623	3,964,617	3,625,791
243 CORRECTIVE AND REHABILITATIVE SERVICES	33,010,895	42,118,792	45,410,656	46,745,198	47,758,020	47,027,570
247 SERVICES IN PUBLIC AFFAIRS	730,222	1,220,494	1,220,494	1,418,492	1,083,021	1,065,646
Total Head 33 :	90,054,855	109,035,555	113,463,044	112,650,811	113,386,485	110,906,496

33 MINISTRY OF HOME AFFAIRS AND INFORMATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION						
0200 Subscriptions & Contributions						493,589
0241 National Council on Substance Abuse						2,341,565
7070 General Management & Coordination Services	1,317,749	83,709	123,329	1,524,787	628,518	
7156 General Mgmt & Cord Services	141,868	157,247	29,276	328,391	626,100	
042 INFORMATION & MEDIA RELATIONS						
0047 Government Advertising					400,000	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,339,732	139,876	323,185	2,802,793	1,195,120	
167 NATIONAL METEOROLOGICAL SERVICES						
0180 Meteorological Department Services	1,818,524	84,592	214,280	2,117,396	1,482,700	2,551,500
200 NATIONAL EMERGENCY PREPAREDNESS						
0206 Department of Emergency Management	645,011	91,778	82,193	818,982	2,207,550	
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	6,450,223	756,793	777,571	7,993,227	4,002,262	62,000
202 FIRE FIGHTING SERVICES						
0203 Fire Service Department	11,021,938	2,563,512	1,421,848	15,007,298	3,665,911	
203 INFORMATION AND BROADCASTING SERVICES						
0046 Operation of Government Information Services	2,197,286	53,476	237,230	2,487,992	949,962	6,704
0048 The Broadcasting Authority					133,684	20,000
243 CORRECTIVE AND REHABILITATIVE SERVICES						
0244 Penal System					90,000	
0252 Prisons Department	17,695,134	2,576,895	2,193,539	22,465,568	11,789,217	259,215
0253 Probation Department	1,197,679	35,584	127,434	1,360,697	652,033	
0254 Government Industrial Schools	2,348,322	253,093	276,935	2,878,350	1,791,100	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										6,250,660
				493,589						493,589
				2,341,565			95,210		95,210	2,436,775
				2,153,305	212,500				212,500	2,365,805
				954,491						954,491
										400,000
				400,000						400,000
										4,326,775
				4,261,775	65,000				65,000	4,326,775
										9,751,596
				6,151,596	3,600,000				3,600,000	9,751,596
										3,081,732
				3,026,532	55,200				55,200	3,081,732
										12,438,922
				12,055,489	383,433				383,433	12,438,922
										24,431,813
				18,673,209	2,800,750		2,957,854		5,758,604	24,431,813
										3,805,623
				3,444,658	98,281				98,281	3,651,939
				153,684						153,684
										46,745,198
				90,000						90,000
				35,514,000	2,346,628				2,346,628	36,860,628
				2,012,730	36,000				36,000	2,048,730
				4,669,450	3,700		3,072,690		3,076,390	7,745,840

	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		728,331	74,611	802,942	534,550	
TOTAL	47,173,466	7,533,526	5,881,431	60,588,423	30,519,569	5,734,573

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				1,337,492	81,000					1,418,492
				96,842,565	15,713,036		95,210		15,808,246	112,650,811

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION& POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7070 General Management & Coordination Services						
102 Other Personal Emoluments	75,864	76,262	134,982	83,709	83,708	83,708
103 Employers Contributions	121,797	137,637	137,637	123,329	124,934	126,430
206 Travel	3,570	6,500	6,500	4,500	4,500	4,500
207 Utilities	44,182	60,390	60,390	60,390	60,390	60,390
208 Rental of Property	31,513	47,840	47,840	39,000	39,000	39,000
209 Library Books & Publications	552	3,300	3,300	3,300	3,300	1,100
210 Supplies & Materials	47,452	90,110	90,110	76,550	58,250	54,750
211 Maintenance of Property	48,352	74,779	74,779	114,779	84,779	79,779
212 Operating Expenses	41,489	63,950	476,722	133,082	133,582	133,082
226 Professional Services	151,563	218,917	268,917	196,917	181,917	181,917
Total Non Statutory Recurrent Expenditure	566,335	779,685	1,301,177	835,556	774,360	764,656
752 Machinery & Equipment	17,719	20,000	20,000	200,000		
753 Furniture and Fittings				4,500		
755 Computer Software		8,000	8,000	8,000	8,000	8,000
756 Vehicles					80,000	
Total Non Statutory Capital Expenditure	17,719	28,000	28,000	212,500	88,000	8,000
101 Statutory Personal Emoluments	1,301,848	1,347,692	1,347,692	1,317,749	1,329,230	1,340,324
Total Statutory Expenditure	1,301,848	1,347,692	1,347,692	1,317,749	1,329,230	1,340,324
Total Subprogram 7070 :	1,885,902	2,155,377	2,676,869	2,365,805	2,191,590	2,112,980

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION& POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7156 General Mgmt & Cord Services						
102 Other Personal Emoluments	-204,692	202,240	202,240	157,247	206,444	163,350
103 Employers Contributions	65,963	36,057	36,057	29,276	36,699	30,489
206 Travel		1,500	1,500	1,500	1,500	1,500
207 Utilities	60,390	112,000	112,000	102,000	112,000	71,000
208 Rental of Property	10,857	12,000	12,000	12,000	15,000	12,000
209 Library Books & Publications	140	5,500	5,500	4,000	6,000	4,000
210 Supplies & Materials	10,288	52,000	52,000	38,000	33,000	37,000
211 Maintenance of Property	962	36,500	36,500	36,500	51,500	28,500
212 Operating Expenses	222,839	313,100	313,100	232,100	312,100	11,100
226 Professional Services		200,000	150,000	200,000	200,000	200,000
316 Grants to Public Institutions	5,610,000					
Total Non Statutory Recurrent Expenditure	5,776,747	970,897	920,897	812,623	974,243	558,939
752 Machinery & Equipment		5,000	5,000			
753 Furniture and Fittings		5,000	5,000			
755 Computer Software		10,000	10,000			
Total Non Statutory Capital Expenditure		20,000	20,000			
101 Statutory Personal Emoluments	578,371	192,756	192,756	141,868	194,852	144,984
Total Statutory Expenditure	578,371	192,756	192,756	141,868	194,852	144,984
Total Subprogram 7156 :	6,355,118	1,183,653	1,133,653	954,491	1,169,095	703,923

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION& POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0241 National Council on Substance Abuse						
212 Operating Expenses					2,417,929	
226 Professional Services					14,250	
316 Grants to Public Institutions	1,802,000	2,240,836	2,240,836	2,341,565	2,359,194	2,469,329
Total Non Statutory Recurrent Expenditure	1,802,000	2,240,836	2,240,836	2,341,565	4,791,373	2,469,329
416 Grants to Public Institutions	119,960	129,000	129,000	95,210	6,150	10,650
Total Non Statutory Capital Expenditure	119,960	129,000	129,000	95,210	6,150	10,650
Total Subprogram 0241 :	1,921,960	2,369,836	2,369,836	2,436,775	4,797,523	2,479,979

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
044 GOVERNMENT PRINTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0050 Printing Department						
102 Other Personal Emoluments	147,642	134,647	134,647	139,876	139,876	139,876
103 Employers Contributions	252,627	278,269	278,269	323,185	323,835	324,473
206 Travel	1,360	3,000	3,000	6,000	6,000	6,000
207 Utilities	264,196	223,000	223,000	338,400	350,400	375,400
208 Rental of Property	5,576	13,000	13,000	13,000	13,000	13,000
210 Supplies & Materials	400,095	508,802	458,802	584,220	53,000	26,000
211 Maintenance of Property	240,308	246,500	296,500	169,500	207,000	154,000
212 Operating Expenses	101,895	31,900	31,900	84,000	233,000	62,000
Total Non Statutory Recurrent Expenditure	1,413,699	1,439,118	1,439,118	1,921,953	1,326,111	1,100,749
751 Property & Plant	2,154			25,000		
752 Machinery & Equipment	138,720	49,000	49,000	40,000	50,000	50,000
755 Computer Software		15,000	15,000			
Total Non Statutory Capital Expenditure	140,874	64,000	64,000	65,000	50,000	50,000
101 Statutory Personal Emoluments	2,267,174	2,338,126	2,338,126	2,339,732	2,347,881	2,354,613
Total Statutory Expenditure	2,267,174	2,338,126	2,338,126	2,339,732	2,347,881	2,354,613
Total Subprogram 0050 :	3,821,748	3,841,244	3,841,244	4,326,775	3,723,992	3,505,362

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
167 NATIONAL METEOROLOGICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0180 Meteorological Department Services						
102 Other Personal Emoluments	137,876	250,393	250,393	84,592	65,868	84,592
103 Employers Contributions	201,747	225,723	225,723	214,280	202,015	220,300
206 Travel	96,180	85,000	25,821	105,000	105,000	120,000
207 Utilities	78,252	123,637	119,637	129,000	129,000	139,000
208 Rental of Property	59,093	6,000	2,000	6,000	6,000	7,000
209 Library Books & Publications		500		2,500	2,500	2,500
210 Supplies & Materials	45,981	75,550	112,050	111,350	82,800	164,200
211 Maintenance of Property	312,174	240,500	849,679	718,950	275,300	824,750
212 Operating Expenses	84,293	181,000	181,000	258,900	359,000	284,500
223 Structures		9,000		11,000	24,000	13,000
226 Professional Services	102,806	190,000	132,000	140,000	140,000	140,000
317 Subscriptions	2,798,930	3,548,930	3,378,930	2,551,500	2,688,000	2,761,500
Total Non Statutory Recurrent Expenditure	3,917,331	4,936,233	5,277,233	4,333,072	4,079,483	4,761,342
751 Property & Plant		20,000	20,000	60,000	15,000	15,000
752 Machinery & Equipment	166,894	3,905,000	3,705,000	3,300,000	3,265,000	3,465,000
755 Computer Software		50,000	250,000	240,000	250,000	275,000
785 Assets Under Construction	2,617,184					
Total Non Statutory Capital Expenditure	2,784,077	3,975,000	3,975,000	3,600,000	3,530,000	3,755,000
101 Statutory Personal Emoluments	1,876,119	1,763,934	1,763,934	1,818,524	1,792,781	1,858,344
Total Statutory Expenditure	1,876,119	1,763,934	1,763,934	1,818,524	1,792,781	1,858,344
Total Subprogram 0180 :	8,577,527	10,675,167	11,016,167	9,751,596	9,402,264	10,374,686

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
200 NATIONAL EMERGENCY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0206 Department of Emergency Management						
102 Other Personal Emoluments	49,627	67,782	67,782	91,778	91,778	91,778
103 Employers Contributions	55,114	91,071	91,071	82,193	83,171	83,171
206 Travel	2,903	13,000	13,000	13,000	13,000	13,000
207 Utilities	291,201	378,915	452,048	473,200	473,200	473,200
208 Rental of Property		13,950	13,950	13,950	13,950	13,950
209 Library Books & Publications	1,000	2,100	2,100	2,100	2,100	2,100
210 Supplies & Materials	43,529	81,550	81,550	94,550	81,550	81,550
211 Maintenance of Property	97,380	142,000	142,000	184,100	186,600	186,600
212 Operating Expenses	973,315	607,400	607,400	766,400	766,400	766,400
226 Professional Services	126,808	180,000	180,000	355,000	355,000	355,000
230 Contingencies	305,250	305,250	305,250	305,250	805,250	305,250
Total Non Statutory Recurrent Expenditure	1,946,126	1,883,018	1,956,151	2,381,521	2,871,999	2,371,999
752 Machinery & Equipment	21,728	36,200	36,200	46,200	36,200	36,200
753 Furniture and Fittings		9,000	9,000	9,000	9,000	9,000
Total Non Statutory Capital Expenditure	21,728	45,200	45,200	55,200	45,200	45,200
101 Statutory Personal Emoluments	517,002	596,793	596,793	645,011	648,531	649,719
Total Statutory Expenditure	517,002	596,793	596,793	645,011	648,531	649,719
Total Subprogram 0206 :	2,484,856	2,525,011	2,598,144	3,081,732	3,565,730	3,066,918

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS AND INFORMATION	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0202 Immigration Department						
102 Other Personal Emoluments	364,090	623,434	773,434	756,793	770,693	775,954
103 Employers Contributions	764,307	809,150	809,150	777,571	782,960	787,705
206 Travel	5,265	20,000	20,000	20,000	20,000	20,000
207 Utilities	980,217	837,990	837,990	881,137	863,211	886,033
208 Rental of Property	11,021	26,220	26,220	26,805	26,806	26,961
209 Library Books & Publications	830	1,496	1,496	4,496	2,917	4,654
210 Supplies & Materials	67,198	143,875	143,875	193,125	76,403	145,174
211 Maintenance of Property	547,513	1,067,775	1,067,775	1,374,907	1,398,688	1,083,470
212 Operating Expenses	1,465,643	1,259,790	1,359,790	1,259,792	1,957,152	2,034,152
226 Professional Services	18,983	200,000	200,000	150,000	330,000	330,000
250 Depreciation Expense	5,562					
317 Subscriptions	50,335	62,000	62,000	62,000	62,000	62,000
Total Non Statutory Recurrent Expenditure	4,280,965	5,051,730	5,301,730	5,506,626	6,290,830	6,156,103
752 Machinery & Equipment	-2,550	168,450	168,450	168,450	168,450	168,450
753 Furniture and Fittings		115,000	115,000	82,983		
755 Computer Software		132,000	132,000	132,000		
Total Non Statutory Capital Expenditure	-2,550	415,450	415,450	383,433	168,450	168,450
101 Statutory Personal Emoluments	6,733,957	7,049,946	7,049,946	6,450,223	652,276	6,596,747
Total Statutory Expenditure	6,733,957	7,049,946	7,049,946	6,450,223	652,276	6,596,747
Total Subprogram 0202 :	11,012,372	12,517,126	12,767,126	12,438,922	7,111,556	12,921,300

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
202 FIRE FIGHTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0203 Fire Service Department						
102 Other Personal Emoluments	2,230,880	2,113,717	2,113,717	2,563,512	2,814,017	2,680,517
103 Employers Contributions	1,152,351	1,553,937	1,553,937	1,421,848	1,449,044	1,459,106
206 Travel	72,179	113,631	113,631	113,631	113,631	113,631
207 Utilities	508,520	510,680	510,680	850,380	998,660	922,880
208 Rental of Property	40,108	65,250	65,250	43,500	43,500	43,500
209 Library Books & Publications		2,000	2,000	2,000	3,000	2,000
210 Supplies & Materials	114,073	121,900	121,900	177,300	97,450	86,750
211 Maintenance of Property	1,031,864	1,608,200	1,608,200	1,719,500	2,579,411	2,024,911
212 Operating Expenses	496,915	574,152	574,152	479,100	175,400	81,300
223 Structures	2,985	10,500	10,500	10,500	10,000	10,000
226 Professional Services	14,400	20,000	20,000	20,000	20,000	20,000
230 Contingencies		250,000	250,000	250,000	253,000	253,000
Total Non Statutory Recurrent Expenditure	5,664,274	6,943,967	6,943,967	7,651,271	8,557,113	7,697,595
751 Property & Plant		15,000	15,000	15,000	15,000	15,000
752 Machinery & Equipment	138,469	336,134	336,134	336,134	296,534	296,534
753 Furniture and Fittings		76,720	76,720	76,720	94,020	94,020
755 Computer Software		30,000	30,000	30,000		
756 Vehicles	866,666	3,000,000	3,000,000	2,679,030	3,150,000	3,307,500
785 Assets Under Construction	978,481	3,000,000	3,000,000	2,957,854	3,500,000	
Total Non Statutory Capital Expenditure	1,983,616	6,457,854	6,457,854	5,758,604	7,055,554	3,713,054
101 Statutory Personal Emoluments	8,907,042	10,691,886	10,691,886	11,021,938	11,322,821	11,428,103
Total Statutory Expenditure	8,907,042	10,691,886	10,691,886	11,021,938	11,322,821	11,428,103
Total Subprogram 0203 :	16,554,931	24,093,707	24,093,707	24,431,813	26,935,488	22,838,752

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS AND INFORMATION
PROGRAMME:	203	Information and Broadcasting Services
PROGRAMME STATEMENT:		Provides for the management of public relations for the Government and the control of broadcasting entities in Barbados.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0046 Operation of Government Information Services						
102 Other Personal Emoluments	18,541	33,811	33,811	53,476	17,380	53,476
103 Employers Contributions	203,019	239,470	239,470	237,230	241,520	242,246
206 Travel	23,762	35,000	35,000	35,000	45,000	35,000
207 Utilities	178,158	240,430	240,430	242,431	183,874	242,431
208 Rental of Property	20,916	24,800	24,800	24,800	22,400	24,800
209 Library Books & Publications	7,100	8,804	8,804	8,004	12,692	12,692
210 Supplies & Materials	85,357	193,224	193,224	116,856	252,178	115,381
211 Maintenance of Property	87,684	231,429	231,429	207,213	195,209	241,884
212 Operating Expenses	138,440	240,174	240,174	285,658	184,100	165,900
226 Professional Services		30,000	30,000	30,000	30,000	30,000
317 Subscriptions	2,350	6,704	6,704	6,704	6,704	6,704
Total Non Statutory Recurrent Expenditure	765,326	1,283,846	1,283,846	1,247,372	1,191,057	1,170,514
751 Property & Plant		6,401	6,401	6,401	6,401	6,401
752 Machinery & Equipment	47,712	43,290	43,290	66,880	74,687	74,687
753 Furniture and Fittings	13,015	40,000	40,000	25,000		
755 Computer Software	29,918	60,000	60,000			
756 Vehicles		93,896	93,896			
Total Non Statutory Capital Expenditure	90,644	243,587	243,587	98,281	81,088	81,088
101 Statutory Personal Emoluments	2,069,887	2,167,579	2,167,579	2,197,286	2,379,628	2,220,505
Total Statutory Expenditure	2,069,887	2,167,579	2,167,579	2,197,286	2,379,628	2,220,505
Total Subprogram 0046 :	2,925,857	3,695,012	3,695,012	3,651,939	3,651,773	3,472,107

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS AND INFORMATION	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
243 CORRECTIVE AND REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0244 Penal System						
212 Operating Expenses	3,395	16,000	16,000	16,000	16,000	
226 Professional Services	42,000	44,000	44,000	74,000	44,000	44,000
Total Non Statutory Recurrent Expenditure	45,395	60,000	60,000	90,000	60,000	44,000
Total Subprogram 0244 :	45,395	60,000	60,000	90,000	60,000	44,000

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS AND INFORMATION
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed for their rehabilitation.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
243 CORRECTIVE AND REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0252 Prisons Department						
102 Other Personal Emoluments	1,614,268	2,099,823	2,099,823	2,576,895	2,794,657	2,822,021
103 Employers Contributions	1,871,596	2,151,517	2,151,517	2,193,539	2,259,563	2,281,108
206 Travel		1,000	1,000	1,000	1,000	1,000
207 Utilities	2,311,477	2,774,427	4,646,110	3,174,427	3,633,774	3,740,769
208 Rental of Property	48,617	24,340	24,340	24,340	24,340	24,340
209 Library Books & Publications		100	100	100	200	300
210 Supplies & Materials	1,650,600	2,764,562	3,356,935	3,491,916	4,368,858	3,758,223
211 Maintenance of Property	2,922,845	3,717,845	4,545,653	3,260,129	7,865,716	7,823,589
212 Operating Expenses	211,494	722,136	722,136	718,956	722,856	727,074
226 Professional Services	30,760	155,909	155,909	187,810	187,810	187,810
314 Grants To Individuals	163,254	250,000	250,000	250,000	250,000	250,000
315 Grants to Non-Profit Organisations		1,000	1,000	1,000	1,000	1,000
317 Subscriptions	6,000	7,015	7,015	8,215	8,215	8,215
Total Non Statutory Recurrent Expenditure	10,830,912	14,669,674	17,961,538	15,874,192	22,117,989	21,625,449
751 Property & Plant	9,100	14,657	14,657	31,799		
752 Machinery & Equipment	72,485	336,353	336,353	1,839,276	257,662	
753 Furniture and Fittings				17,320		
755 Computer Software				23,587		
756 Vehicles		122,066	122,066	434,646		
Total Non Statutory Capital Expenditure	81,585	473,076	473,076	2,346,628	257,662	
101 Statutory Personal Emoluments	16,340,000	17,403,053	17,403,053	17,695,134	17,856,993	17,983,838
Total Statutory Expenditure	16,340,000	17,403,053	17,403,053	17,695,134	17,856,993	17,983,838
Total Subprogram 0252 :	27,252,498	32,545,803	35,837,667	36,860,628	40,232,644	39,609,287

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS AND INFORMATION
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
243 CORRECTIVE AND REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0253 Probation Department						
102 Other Personal Emoluments	30,716	26,429	26,429	35,584	59,991	35,584
103 Employers Contributions	126,416	125,802	125,802	127,434	126,256	127,794
206 Travel	67,985	120,000	120,000	120,000	120,000	120,000
207 Utilities	125,460	134,600	134,600	159,000	134,600	159,000
208 Rental of Property	1,156	26,000	26,000	8,000	26,000	8,000
209 Library Books & Publications	1,510	1,530	1,530	5,530	1,530	1,530
210 Supplies & Materials	35,777	29,000	29,000	44,500	29,000	30,500
211 Maintenance of Property	24,877	106,778	106,778	112,778	110,778	112,778
212 Operating Expenses	54,544	121,725	121,725	157,225	131,725	128,225
223 Structures				15,000		
226 Professional Services	29,990	30,000	30,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	498,432	721,864	721,864	815,051	769,880	753,411
752 Machinery & Equipment		12,000	12,000	26,000	12,000	12,000
753 Furniture and Fittings				10,000		
Total Non Statutory Capital Expenditure		12,000	12,000	36,000	12,000	12,000
101 Statutory Personal Emoluments	1,238,919	1,231,977	1,231,977	1,197,679	1,267,303	1,205,911
Total Statutory Expenditure	1,238,919	1,231,977	1,231,977	1,197,679	1,267,303	1,205,911
Total Subprogram 0253 :	1,737,351	1,965,841	1,965,841	2,048,730	2,049,183	1,971,322

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS AND INFORMATION
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
243 CORRECTIVE AND REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0254 Government Industrial Schools						
102 Other Personal Emoluments	229,472	202,934	202,934	253,093	256,051	258,562
103 Employers Contributions	235,267	277,585	277,585	276,935	278,521	284,347
206 Travel	38,321	47,000	47,000	30,000	35,000	35,000
207 Utilities	278,106	371,620	371,620	335,620	341,580	342,630
208 Rental of Property	25,682	28,350	28,350	28,350	28,475	28,475
209 Library Books & Publications	530	2,060	2,060	4,030	3,550	3,575
210 Supplies & Materials	454,037	621,620	621,620	634,620	601,560	576,290
211 Maintenance of Property	554,420	692,490	692,490	569,780	589,210	570,460
212 Operating Expenses	36,784	72,700	72,700	82,600	93,920	95,970
226 Professional Services	71,437	105,000	105,000	105,000	100,000	105,000
Total Non Statutory Recurrent Expenditure	1,924,055	2,421,359	2,421,359	2,320,028	2,327,867	2,300,309
751 Property & Plant					6,500	
752 Machinery & Equipment		52,700	52,700	3,700	50,000	50,000
753 Furniture and Fittings					8,100	8,100
756 Vehicles					150,000	150,000
785 Assets Under Construction		2,735,891	2,735,891	3,072,690	500,000	500,000
Total Non Statutory Capital Expenditure		2,788,591	2,788,591	3,076,390	714,600	708,100
101 Statutory Personal Emoluments	2,051,596	2,337,198	2,337,198	2,348,322	2,373,726	2,394,552
Total Statutory Expenditure	2,051,596	2,337,198	2,337,198	2,348,322	2,373,726	2,394,552
Total Subprogram 0254 :	3,975,650	7,547,148	7,547,148	7,745,840	5,416,193	5,402,961

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
247 SERVICES IN PUBLIC AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0207 Management & Operation of the Dept of Public Affairs						
102 Other Personal Emoluments	362,994	727,566	727,566	728,331	733,883	737,585
103 Employers Contributions	3,111	73,421	73,421	74,611	74,611	74,611
206 Travel		15,000	15,000	2,500	2,500	2,500
207 Utilities	13,867	32,467	32,467	34,590	43,262	34,590
208 Rental of Property	9,400	9,600	9,600	12,000	12,000	12,000
209 Library Books & Publications		6,020	6,020	4,000	9,045	4,000
210 Supplies & Materials	11,353	28,200	28,200	28,200	17,000	17,000
211 Maintenance of Property		42,900	42,900	42,900	49,800	42,900
212 Operating Expenses	289,497	8,960	8,960	310,360	4,920	4,460
226 Professional Services		195,000	195,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	690,222	1,139,134	1,139,134	1,337,492	1,047,021	1,029,646
752 Machinery & Equipment	40,000	45,000	45,000			
755 Computer Software		36,360	36,360	81,000	36,000	36,000
Total Non Statutory Capital Expenditure	40,000	81,360	81,360		36,000	36,000
Total Subprogram 0207 :	730,222	1,220,494	1,220,494	1,418,492	1,083,021	1,065,646

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7070: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 7156: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0200: SUBSCRIPTIONS AND CONTRIBUTIONS

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

Subprogram 0241: NATIONAL COUNCIL ON SUBSTANCE ABUSE

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

Program 044: Government Printing Services

Subprogram 0050: PRINTING DEPARTMENT

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

EXPLANATORY NOTES

Program 167: National Meteorological Services

Subprogram 0180: METEOROLOGY DEPARTMENT SERVICES

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

Program 200: National Emergency Preparedness

Subprogram 0206: DEPARTMENT OF EMERGENCY MANAGEMENT

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

Program 201: Immigration Regulatory Services

Subprogram 0202: IMMIGRATION DEPARTMENT

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

EXPLANATORY NOTES

- 317 – Provides for cost of subscriptions to Civil Aviation Organisation. (CAO) as a international organization.
 - 752 – Provides for the purchase of machinery and equipment for Security, electrical, telecommunication, photographic and computer hardware.
 - 753 – Provides for the purchase furniture and additional fixtures for expanded network.
 - 755 – Provides for software integrations of existing applications with online applications and the Electronic Document Records Management System (EDRMS) both of which are components of the PSMP.
- Subprogram 0204: **ENHANCEMENT OF IMMIGRATION SERVICES (CDB Funded)**
- 226 – Provides for consultancy contracts relating to the Institutional Strengthening and Monitoring and Evaluation of the Immigration Services Project.
 - 752 – Provides for computers equipment which includes servers, communication equipment for cyber security and digitization.
-

Program 201: Fire Fighting Services

- Subprogram 0203: **FIRE SERVICE DEPARTMENT**
- 223 – Provides for network cabling and wiring of stations.
 - 226 – Provides for consultancy fees for Lectures and Counseling Sessions.
 - 230 – Provides for any emergencies activities
 - 751 – Provides for air-conditioning units.
 - 752 – Provides for the purchase of firefighting equipment, special rescue equipment, workstations, security equipment and upgrade of telephone system.
 - 753 – Provides for the purchase of furniture.
 - 755 – Provides for the purchase of Software for hosting website and server.
 - 756 – Provides for the purchase of vehicles and crash tenders.
 - 785 – Provides for the construction of the Mechanical Workshop.

EXPLANATORY NOTES

Program 203: Information and Broadcasting Services

Subprogram 0046: OPERATION OF GOVERNMENT INFORMATION SERVICES

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

Subprogram 0048: BROADCASTING AUTHORITY

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

Program 243: Corrective and Rehabilitative Services

Subprogram 0244: PENAL SYSTEM

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

Subprogram 0252: PRISONS DEPARTMENT

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

EXPLANATORY NOTES

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

Subprogram 0253: PROBATION DEPARTMENT

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

Subprogram 0254: GOVERNMENT INDUSTRIAL SCHOOLS

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

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

STRATEGIC GOALS

The strategic goals of the Ministry are:

Finance

- To implement a modern digital procurement system which is more transparent and conducive to doing business easier with government.
- To establish a Government Accounting Service including the introduction of an Internal Audit Department to improve accounting practices across government departments and agencies.
- To implement an electronic payment system resulting in a cashless payment system to support greater financial inclusion and improve efficiency across government and the rest of the economy.
- To pass legislation for greater consumer financial protection and to support financial literacy and awareness.
- To reform the reporting systems of the Government by implementing a Business Intelligence system through the use of a data warehouse solution.
- The introduction of the enhanced audit programme by the Customs and Excise Department to strategically reduce tax expenditures and the introduction of new monitoring system to improve the inventory management of warehouses and duty-free shops.

Economic Affairs

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

Non-Statutory Appropriation

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

ONE HUNDRED AND TWENTY-NINE MILLION, NINE HUNDRED AND SIXTY-NINE THOUSAND, ONE HUNDRED AND EIGHTY-SIX DOLLARS

(\$129,969,186.00)

Mission Statement

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

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

HEAD 34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
002 FINANCIAL CONTROL & TREASURY MANAGEMENT	10,963,958	13,514,283	13,514,283	15,236,956	13,875,125	13,909,532
040 DIRECTION&POLICY FORMULATION	44,974,207	28,030,621	28,632,942	25,274,881	17,128,903	17,360,462
110 BUDGET AND PUBLIC EXPENDITURE POLICY	2,278,189	2,745,732	2,745,732	2,837,627	2,851,411	2,867,752
113 REVENUE COLLECTION	48,265,121	59,648,179	59,648,179	59,956,033	62,821,318	65,595,547
116 SUPPLIES AND PURCHASING MANAGEMENT	2,367,692	3,356,065	3,356,065	2,912,169	2,707,012	2,723,158
117 PENSIONS	283,037,710	321,419,513	321,419,513	330,050,284	382,488,887	400,775,003
119 LENDING	20,799	621,000	621,000	550,000	550,000	550,000
121 ECONOMIC AND SOCIAL PLANNING	11,229,323	15,568,287	17,216,535	7,335,396	7,366,392	7,463,431
Total Head 34 :	403,136,998	444,903,680	447,154,249	444,153,346	489,789,048	511,244,885

34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT	RECURRENT					
	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	1,418,902	466,328	175,759	2,060,989	4,152,643	
0131 Accountant General's Office	2,553,497	89,026	272,344	2,914,867	3,943,994	
0132 Central Enterprise Risk Management and Internal Audit Office	503,506	50,186	54,277	607,968	558,100	
040 DIRECTION&POLICY FORMULATION						
0022 Contingencies					500,000	
0480 Office of Supervisor of Insolvency	228,048	83,487	36,110	347,645	270,076	4,000
7010 General Management & Coordination Services	1,194,557	392,697	122,793	1,710,047	19,472,774	434,362
110 BUDGET AND PUBLIC EXPENDITURE POLICY						
0108 Debt Management	519,412	829	43,222	563,463	1,000	
0110 Budget Administration	723,529	65,246	65,148	853,923	9,500	
0111 Tax Administration	256,528	3,661	24,239	284,428		
0112 Management and Accounting	894,703	163,594	64,659	1,122,956	2,358	
113 REVENUE COLLECTION						
0133 Customs	9,929,824	2,784,486	1,476,810	14,191,120	6,665,418	26,590
0185 Barbados Revenue Authority						34,100,000
116 SUPPLIES AND PURCHASING MANAGEMENT						
0192 Government Procurement Dept	1,565,309	104,647	170,508	1,840,464	777,636	
0194 Purchasing					234,555	
117 PENSIONS						
0139 Pensions, Gratuity & Other Benefits						330,050,284
119 LENDING						
0141 Loans and Advances						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										15,235,955
				6,213,633	216,893				216,893	6,430,526
		500,000		7,358,861	15,000				15,000	7,373,861
				1,166,069	266,500				266,500	1,432,569
										22,750,403
				500,000						500,000
				621,721	7,000				7,000	628,721
				21,617,182						21,617,182
										2,837,628
				564,463						564,463
				863,423						863,423
				284,428						284,428
				1,125,314						1,125,314
										59,948,033
		352,455		21,235,583	3,011,450				3,003,450	24,247,033
				34,100,000			1,609,000		1,609,000	35,709,000
										2,912,169
				2,618,100	59,514				59,514	2,677,614
				234,555						234,555
										330,050,284
				330,050,284						330,050,284
										550,000
			550,000	550,000						550,000

34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
121 ECONOMIC AND SOCIAL PLANNING						
0143 STATISTICAL DEPARTMENT	2,536,887	193,954	284,716	3,015,557	806,540	700
0152 Public Investment Unit	708,821	23,408	86,786	819,015		
7013 General Management and Coordination Services	1,201,235	47,473	108,161	1,356,869	1,092,675	137,355
TOTAL	24,234,758	4,469,022	2,985,531	31,689,311	38,487,269	367,282,269

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
002 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0113 Information Systems Unit						
102 Other Personal Emoluments	269,553	342,697	342,697	466,328	542,853	545,288
103 Employers Contributions	125,003	141,082	141,082	175,759	153,003	153,129
206 Travel	-492	5,757	5,757	4,757	5,757	5,757
207 Utilities	10,087	70,000	70,000	20,000	70,000	70,000
209 Library Books & Publications	824	1,000	1,000	700	700	700
210 Supplies & Materials	16,166	17,338	17,338	17,338	25,338	25,338
211 Maintenance of Property	2,684,712	3,293,198	3,293,198	3,250,405	3,278,493	3,294,520
212 Operating Expenses	41,725	357,604	357,604	544,058	239,684	140,178
223 Structures	8,499	27,000	27,000	20,000	25,000	138,236
226 Professional Services	380,454	1,014,886	1,014,886	295,386	309,570	5,000
Total Non Statutory Recurrent Expenditure	3,536,531	5,270,562	5,270,562	4,794,731	4,650,398	4,378,146
752 Machinery & Equipment	143,221	223,893	223,893	176,893	187,735	314,068
753 Furniture and Fittings		25,000	25,000	20,000	35,000	200,540
755 Computer Software		25,000	25,000	20,000	10,000	35,000
Total Non Statutory Capital Expenditure	143,221	273,893	273,893	216,893	232,735	549,608
101 Statutory Personal Emoluments	1,258,425	1,435,993	1,435,993	1,418,902	1,430,662	1,439,751
Total Statutory Expenditure	1,258,425	1,435,993	1,435,993	1,418,902	1,430,662	1,439,751
Total Subprogram 0113 :	4,938,177	6,980,448	6,980,448	6,430,526	6,313,795	6,367,505

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
002 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0131 Accountant General's Office						
102 Other Personal Emoluments	120,358	89,026	89,026	89,026	89,026	89,026
103 Employers Contributions	271,103	254,130	254,130	272,344	252,472	254,691
206 Travel	1,031	3,938	3,938	3,938	3,938	3,938
207 Utilities	193,832	300,135	300,135	267,276	273,740	280,527
208 Rental of Property	5,711	37,629	37,629	16,603	18,305	19,220
209 Library Books & Publications	403	550	550	900	900	920
210 Supplies & Materials	11,227	97,068	97,068	97,052	104,505	103,973
211 Maintenance of Property	55,043	163,434	163,434	147,844	149,980	151,670
212 Operating Expenses	2,552,993	1,838,083	1,838,083	2,909,781	2,944,027	2,958,315
226 Professional Services		60,000	60,000			
230 Contingencies		600	600	600	600	600
252 Bad Debt Expense	11,000	500,000	500,000	500,000	500,000	500,000
Total Non Statutory Recurrent Expenditure	3,222,699	3,344,593	3,344,593	4,305,364	4,337,493	4,362,880
751 Property & Plant		6,000	6,000			
752 Machinery & Equipment	7,747	12,000	12,000			
753 Furniture and Fittings				15,000		
Total Non Statutory Capital Expenditure	7,747	18,000	18,000	15,000		
101 Statutory Personal Emoluments	2,567,995	2,671,242	2,671,242	2,553,497	2,658,837	2,679,147
235 Statutory Investment Expense	227,340	500,000	500,000	500,000	500,000	500,000
Total Statutory Expenditure	2,795,335	3,171,242	3,171,242	3,053,497	3,158,837	3,179,147
Total Subprogram 0131 :	6,025,780	6,533,835	6,533,835	7,373,861	7,496,330	7,542,027

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	002	Financial Control & Treasury Management
PROGRAMME STATEMENT:		Provides for efficient management supervision of Government's cash transactions and accounting operations.
SUBPROGRAMME:	0132	Central Enterprise Risk Management & Internal Audit Office
SUBPROGRAMME STATEMENT:		Provides in accordance with Section 67 of the Public Finance Management Act for the evaluation & improvements of risk management, control and governance processes in relation to Public Entities; and conducting internal audits of Public Entities.

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
002 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0132 Central Enterprise Risk Management and Internal Audit Office						
102 Other Personal Emoluments				50,186		
103 Employers Contributions				54,276		
206 Travel				2,000		
207 Utilities				10,500		
208 Rental of Property				38,000		
210 Supplies & Materials				14,500	65,000	
211 Maintenance of Property				16,100		
212 Operating Expenses				51,000		
226 Professional Services				425,000		
Total Non Statutory Recurrent Expenditure				661,562	65,000	
752 Machinery & Equipment				66,500		
755 Computer Software				200,000		
Total Non Statutory Capital Expenditure				266,500		
101 Statutory Personal Emoluments				503,506		
Total Statutory Expenditure				503,506		
Total Subprogram 0132 :				1,431,568	65,000	

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7010 General Management & Coordination Services						
102 Other Personal Emoluments	371,230	342,901	342,901	392,697	386,798	388,356
103 Employers Contributions	118,495	113,576	113,576	122,793	124,017	124,702
206 Travel	152	500	500	500	500	500
207 Utilities	182,744	155,834	155,834	206,304	177,628	177,628
208 Rental of Property		2,475	2,475	2,475	2,475	2,475
209 Library Books & Publications	12,159	12,937	12,937	19,392	19,060	19,060
210 Supplies & Materials	22,063	86,969	86,969	86,969	124,886	124,886
211 Maintenance of Property	6,596,368	11,430,153	10,880,153	10,828,546	11,070,686	11,342,244
212 Operating Expenses	293,700	304,275	854,275	268,275	270,850	270,850
226 Professional Services	17,186,357	12,886,934	13,489,255	8,050,312	1,684,578	1,620,869
230 Contingencies		10,000	10,000	10,000	10,000	10,000
317 Subscriptions	289,985	434,362	434,362	434,362	434,362	434,362
Total Non Statutory Recurrent Expenditure	25,073,254	25,780,916	26,383,237	20,422,625	14,305,840	14,515,932
752 Machinery & Equipment	15,895	25,000	25,000			
Total Non Statutory Capital Expenditure	15,895	25,000	25,000			
101 Statutory Personal Emoluments	1,240,594	1,224,705	1,224,705	1,194,557	1,199,583	1,204,173
Total Statutory Expenditure	1,240,594	1,224,705	1,224,705	1,194,557	1,199,583	1,204,173
Total Subprogram 7010 :	26,329,743	27,030,621	27,632,942	21,617,182	15,505,423	15,720,105

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry and the general oversight of the financial policy.
SUBPROGRAMME:	0019	BARBADOS ENVIRONMENTAL SUSTAINABILITY FUND
SUBPROGRAMME STATEMENT:		To provide for the security and protection of Barbados' marine environment and the expansion of the Blue Economy.

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0022 Contingencies						
230 Contingencies	18,639,298	1,000,000	1,000,000	500,000	1,000,000	1,000,000
Total Non Statutory Recurrent Expenditure	18,639,298	1,000,000	1,000,000	500,000	1,000,000	1,000,000
Total Subprogram 0022 :	18,639,298	1,000,000	1,000,000	500,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	0480	OFFICE OF SUPERVISOR OF INSOLVENCY
SUBPROGRAMME STATEMENT:		Effective administration of Insolvency Act, Cap. 303.

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0480 Office of Supervisor of Insolvency						
102 Other Personal Emoluments				83,487	83,487	83,487
103 Employers Contributions				36,110	36,110	36,110
206 Travel				1,000	2,000	2,000
207 Utilities				19,800	19,800	19,800
209 Library Books & Publications				7,500	7,500	7,500
210 Supplies & Materials				27,000	29,700	29,700
211 Maintenance of Property				26,550	26,550	26,550
212 Operating Expenses				82,226	82,226	82,226
226 Professional Services				106,000	106,000	106,000
317 Subscriptions				4,000	500	4,000
Total Non Statutory Recurrent Expenditure				393,673	393,873	397,373
752 Machinery & Equipment				7,000		12,000
Total Non Statutory Capital Expenditure				7,000		12,000
101 Statutory Personal Emoluments				228,048	229,607	230,985
Total Statutory Expenditure				228,048	229,607	230,985
Total Subprogram 0480 :				628,721	623,480	640,357

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
110 BUDGET AND PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0108 Debt Management						
102 Other Personal Emoluments	86,859	933	933	829	829	829
103 Employers Contributions	41,362	42,596	42,596	43,222	43,337	43,442
206 Travel		1,000	1,000	1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure	128,221	44,529	44,529	45,051	45,166	45,271
101 Statutory Personal Emoluments	428,552	517,490	517,490	519,412	520,460	521,421
Total Statutory Expenditure	428,552	517,490	517,490	519,412	520,460	521,421
Total Subprogram 0108 :	556,773	562,019	562,019	564,463	565,626	566,692

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
110 BUDGET AND PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0110 Budget Administration						
102 Other Personal Emoluments	26,278	35,245	35,245	65,246	60,872	60,872
103 Employers Contributions	44,662	54,277	54,277	65,148	65,767	66,149
206 Travel	1,058	9,500	9,500	9,500	9,500	9,500
Total Non Statutory Recurrent Expenditure	71,998	99,022	99,022	139,894	136,139	136,521
101 Statutory Personal Emoluments	547,801	625,334	625,334	723,529	730,348	737,166
Total Statutory Expenditure	547,801	625,334	625,334	723,529	730,348	737,166
Total Subprogram 0110 :	619,798	724,356	724,356	863,423	866,487	873,687

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
110 BUDGET AND PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0111 Tax Administration						
102 Other Personal Emoluments	3,289	3,661	3,661	3,661	3,661	3,661
103 Employers Contributions	23,017	25,810	25,810	24,239	24,751	24,912
Total Non Statutory Recurrent Expenditure	26,306	29,471	29,471	27,900	28,412	28,573
101 Statutory Personal Emoluments	246,065	278,143	278,143	256,528	261,993	266,327
Total Statutory Expenditure	246,065	278,143	278,143	256,528	261,993	266,327
Total Subprogram 0111 :	272,371	307,614	307,614	284,428	290,405	294,900

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
110 BUDGET AND PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0112 Management and Accounting						
102 Other Personal Emoluments	37,888	160,018	160,018	163,594	163,592	163,592
103 Employers Contributions	51,505	83,667	83,667	64,659	64,830	65,001
206 Travel	102	2,358	2,358	2,358	2,358	2,358
Total Non Statutory Recurrent Expenditure	89,495	246,043	246,043	230,611	230,780	230,951
101 Statutory Personal Emoluments	739,753	905,700	905,700	894,703	898,113	901,522
Total Statutory Expenditure	739,753	905,700	905,700	894,703	898,113	901,522
Total Subprogram 0112 :	829,248	1,151,743	1,151,743	1,125,314	1,128,893	1,132,473

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0133 Customs						
102 Other Personal Emoluments	1,943,089	2,784,486	2,784,486	2,784,486	3,105,068	3,115,419
103 Employers Contributions	1,347,161	1,476,810	1,476,810	1,476,810	1,592,153	1,623,996
206 Travel	114,328	195,000	195,000	190,000	195,000	195,000
207 Utilities	1,166,435	923,594	923,594	2,746,500	1,799,500	1,799,500
208 Rental of Property	41,740	45,340	45,340	45,340	25,340	45,340
209 Library Books & Publications	637	3,790	3,790	20,390	20,390	20,390
210 Supplies & Materials	102,907	193,158	193,158	303,404	130,800	213,919
211 Maintenance of Property	226,470	715,108	715,108	864,378	718,378	718,378
212 Operating Expenses	143,099	1,177,307	1,177,307	1,442,603	1,826,114	1,878,314
226 Professional Services	181,245	128,750	128,750	1,052,803	115,983	115,983
252 Bad Debt Expense		339,555	339,555	352,455	367,332	367,332
317 Subscriptions		26,590	26,590	26,590	26,590	26,590
Total Non Statutory Recurrent Expenditure	5,267,112	8,009,488	8,009,488	11,305,759	9,922,648	10,120,161
751 Property & Plant	5,560	15,000	15,000	8,000		8,000
752 Machinery & Equipment	86,836	621,150	621,150	1,808,450	245,000	604,878
753 Furniture and Fittings		59,000	59,000	45,000	25,000	25,000
755 Computer Software		1,542,849	1,542,849	1,000,000		
756 Vehicles	75,675	310,000	310,000	150,000		
Total Non Statutory Capital Expenditure	168,071	2,547,999	2,547,999	3,011,450	270,000	637,878
101 Statutory Personal Emoluments	10,227,451	10,099,277	10,099,277	9,929,824	11,280,720	11,422,160
Total Statutory Expenditure	10,227,451	10,099,277	10,099,277	9,929,824	11,280,720	11,422,160
Total Subprogram 0133 :	15,662,634	20,656,764	20,656,764	24,247,033	21,473,368	22,180,199

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0185 Barbados Revenue Authority						
316 Grants to Public Institutions	30,913,487	34,800,000	34,800,000	34,100,000	39,658,500	41,641,425
Total Non Statutory Recurrent Expenditure	30,913,487	34,800,000	34,800,000	34,100,000	39,658,500	41,641,425
416 Grants to Public Institutions	1,689,000	1,609,000	1,609,000	1,609,000	1,689,450	1,773,923
Total Non Statutory Capital Expenditure	1,689,000	1,609,000	1,609,000	1,609,000	1,689,450	1,773,923
Total Subprogram 0185 :	32,602,487	36,409,000	36,409,000	35,709,000	41,347,950	43,415,348

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	116	Supplies & Purchasing Management
PROGRAMME STATEMENT:		Provides for the efficient operating of Supply and Purchasing Management.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
116 SUPPLIES AND PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0192 Government Procurement Dept						
102 Other Personal Emoluments	81,079	249,974	249,974	104,647	104,647	104,647
103 Employers Contributions	157,683	187,325	187,325	170,508	171,956	173,254
206 Travel	8,344	50,000	15,000	9,000	14,000	14,000
207 Utilities	85,875	115,000	115,000	86,200	86,200	86,200
208 Rental of Property	13,944	14,200	14,200	14,200	14,200	14,200
209 Library Books & Publications	1,104	2,200	2,200	2,200	2,200	2,200
210 Supplies & Materials	34,245	110,350	110,350	49,750	44,150	44,150
211 Maintenance of Property	85,538	190,500	181,279	136,400	73,400	73,400
212 Operating Expenses	61,363	577,266	621,487	359,886	347,386	346,936
226 Professional Services		20,000	20,000	120,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	529,175	1,516,815	1,516,815	1,052,791	878,139	878,987
751 Property & Plant	3,100	50,000	50,000			
752 Machinery & Equipment				59,514		
Total Non Statutory Capital Expenditure	3,100	50,000	50,000	59,514		
101 Statutory Personal Emoluments	1,505,960	1,622,419	1,622,419	1,565,309	1,580,818	1,600,466
Total Statutory Expenditure	1,505,960	1,622,419	1,622,419	1,565,309	1,580,818	1,600,466
Total Subprogram 0192 :	2,038,235	3,189,234	3,189,234	2,677,614	2,458,957	2,479,453

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	116	Supplies & Purchasing Management
PROGRAMME STATEMENT:		Provides for the efficient operating of Supply and Purchasing Management.
SUBPROGRAMME:	0194	PURCHASING
SUBPROGRAMME STATEMENT:		Provides for the procurement of supplies in an efficient manner on behalf of Ministries and Departments.

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 7013 General Management and Coordination Services						
102 Other Personal Emoluments	211,623	47,474	47,474	47,473	177,308	178,516
103 Employers Contributions	113,665	106,140	106,140	108,161	102,891	102,097
206 Travel	3,421	8,000	8,000	6,500	8,000	8,000
207 Utilities	52,940	49,811	49,811	60,155	65,734	65,734
208 Rental of Property	24,558	73,500	73,500	55,500	102,054	102,054
209 Library Books & Publications	364	3,750	3,750	3,750	3,750	3,750
210 Supplies & Materials	37,639	64,550	64,550	59,450	61,100	61,100
211 Maintenance of Property	27,103	86,180	86,180	86,180	94,065	101,065
212 Operating Expenses	290,316	760,036	760,036	556,140	383,050	418,400
226 Professional Services	5,288	311,000	311,000	261,000	356,000	356,000
230 Contingencies		5,000	5,000	4,000	5,000	5,000
317 Subscriptions	28,207	42,670	42,670	42,670	45,050	45,050
Total Non Statutory Recurrent Expenditure	795,123	1,558,111	1,558,111	1,290,979	1,404,002	1,446,766
753 Furniture and Fittings				18,060		
756 Vehicles				88,625		
Total Non Statutory Capital Expenditure				106,685		
101 Statutory Personal Emoluments	1,165,199	1,128,778	1,128,778	1,201,235	1,198,093	1,201,399
318 Retiring Benefits	94,681	94,685	94,685	94,685	94,685	94,685
Total Statutory Expenditure	1,259,880	1,223,463	1,223,463	1,295,920	1,292,778	1,296,084
Total Subprogram 7013 :	2,055,003	2,781,574	2,781,574	2,693,584	2,696,780	2,742,850

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0143 STATISTICAL DEPARTMENT						
102 Other Personal Emoluments	221,075	478,667	478,667	193,954	196,853	199,403
103 Employers Contributions	274,229	320,661	320,661	284,716	287,081	288,373
206 Travel	126,688	161,000	161,000	161,000	161,000	161,000
207 Utilities	155,453	145,000	145,000	159,796	159,796	159,796
209 Library Books & Publications	1,151	2,324	2,324	2,324	2,324	2,324
210 Supplies & Materials	35,809	44,400	44,400	44,400	44,400	58,600
211 Maintenance of Property	59,465	89,001	89,001	79,001	89,001	89,001
212 Operating Expenses	5,630	295,019	295,019	220,019	295,019	295,019
226 Professional Services		220,000	190,000	140,000	49,475	49,475
317 Subscriptions		700	700	700	700	700
Total Non Statutory Recurrent Expenditure	879,501	1,756,772	1,726,772	1,287,944	1,285,649	1,303,691
101 Statutory Personal Emoluments	2,477,746	2,514,820	2,514,820	2,536,887	2,559,372	2,572,042
Total Statutory Expenditure	2,477,746	2,514,820	2,514,820	2,536,887	2,559,372	2,572,042
Total Subprogram 0143 :	3,357,247	4,271,592	4,241,592	3,822,727	3,845,021	3,875,733

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0145 POPULATION & HOUSING CENSUS						
102 Other Personal Emoluments	356,550	269,050	640,250			
103 Employers Contributions	38,899	28,490	72,569			
206 Travel	2,993					
207 Utilities	47,717		149,212			
210 Supplies & Materials	130,413	92,053	20,053			
211 Maintenance of Property	26,428					
212 Operating Expenses	828,123	228,750	228,750			
226 Professional Services	3,570,156	909,088	2,094,845			
Total Non Statutory Recurrent Expenditure	5,001,278	1,527,431	3,205,679			
Total Subprogram 0145 :	5,001,278	1,527,431	3,205,679			

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit						
102 Other Personal Emoluments	17,453	23,408	23,408	23,408	23,408	23,408
103 Employers Contributions	58,030	71,571	71,571	86,786	86,956	88,547
Total Non Statutory Recurrent Expenditure	75,483	94,979	94,979	110,194	110,364	111,955
101 Statutory Personal Emoluments	740,049	892,711	892,711	708,821	714,227	732,893
Total Statutory Expenditure	740,049	892,711	892,711	708,821	714,227	732,893
Total Subprogram 0152 :	815,531	987,690	987,690	819,015	824,591	844,848

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0354	IDB ENHANCED ACCESS TO CREDIT FOR PRODUCTIVITY
SUBPROGRAMME STATEMENT:		Provides enhanced access to credit for productivity (IADB funded)

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

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

EXPLANATORY NOTES

Program 002: Financial Control and Treasury Management

Subprogram 0113: Information Systems Unit

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

Subprogram 0131: Accountant General's Office

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

Program 040: Direction and Policy Formulation

Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 206 – Provides for Commuted reimbursement of travel allowances to travelling officers.
- 207 – Provide for payment of utilities.
- 208 – Rental of a water cooler system.
- 209 – Provides for the purchase of the Daily Newspaper and a Group Online subscription.
- 210 – Provides for the purchase of short life supplies, office and medical supplies, office equipment, office furniture, computer equipment, fixtures and other supplies and materials.

EXPLANATORY NOTES

- 211 – Provides for the maintenance of property including the payment of insurance premiums to the Caribbean Catastrophe Risk Insurance Fund and local insurance policy provider, software licenses, general maintenance and up keep or property, equipment, furniture and fixtures.
- 212 – Provides for postage, attendance at meetings and conferences, license agreements, training and other operating expenditure.
- 226 – Provides for consultancy services in respect of Special Advisers, Debt Advisers and External Legal Counsel. Also other professional fees including webpage consultancy.
- 317 – Subscriptions to regional organizations including Office of Trade Negotiations CARICOM and international organization.

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 services and other operational costs.
- 226 – Provides for the payment of fees to Consultants and the outsourcing of cash in transit services.
- 751 – Provides for the purchase of air-conditioning units.
- 752 – Provides for the purchase of security, multimedia, telecommunication and office equipment, fire-proof safes, counting machines and other equipment, laptops with docking stations and other computer hardware.
- 753 – Provides for the purchase of fixtures, security access pads, fire-proof filing cabinets and other furniture.
- 755 – Provides for the purchase of the Customs Warehouse Inventory Management System.
- 756 – Provides for the purchase of two vehicles for border security purposes.

EXPLANATORY NOTES

Subprogram 0185:	BARBADOS REVENUE AUTHORITY
316	– Provides for the operations of the Barbados Revenue Authority.
416	– Provides for the purchase of equipment, software, furniture and fixtures.
<hr/>	
Program 116:	Supplies and Procurement Management
Subprogram 0192:	GOVERNMENT PROCUREMENT DEPARTMENT
210	– Provides for the purchase of Stationery, Printing supplies, cleaning materials toiletries, General medical Supplies, office equipment, office furniture and appliances.
211	– Provides for insurance, maintenance cost of vehicles and equipment, maintenance of office air conditioning, cleaning of offices, purchase of fuel, small renovations to the Government Procurement.
212	– Provides for cost of meetings, conferences, Professional development, postages, license fees and other operational costs.
226	– Provides for consultancy services related to Bonfire.
752	– Provides for the purchase of computer equipment.
Subprogram 0194:	PURCHASING DEPARTMENT
210	– Provides for the purchase of short life supplies, officer and medical supplies General medical supplies, office equipment, computer equipment and appliances.
211	– Provides for insurance, maintenance cost of vehicles and equipment, maintenance of office, air-conditioning, cleaning of offices, purchase of fuel and vehicle maintenance.
212	– Provides for the purchase of uniforms for messengers.
226	– Provides for consultancy services related to Bonfire.
<hr/>	
Program 117:	Pensions
Subprogram: 0139:	PENSION, GRATUITY AND OTHER BENEFITS
318	– Provides for the payment of gratuities and pensions to former Government employees, Judges, Parliamentarians, Prime Ministers and the Governor-General in accordance with relevant Pension Acts and Regulations. Also includes for the payment of Widows and Children pensions.
319	– Provides for the payment of cost of living allowances to the category of persons mentioned above as well as ex-gratia awards approved by the relevant authority.

EXPLANATORY NOTES

Program 119: Lending

Subprogram 0141: LOANS AND ADVANCES

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.

211 – Provides for the repair and maintenance of office furniture and equipment, maintenance on vehicle MP148, insurance coverage on Content, Equipment and Vehicle.

212 – Includes provisions for postage, hosting of conferences and meetings, seminars, Training workshops under the National Population Policy and Macro Fiscal Unit.

226 – Consultancy fees for CDB. Plans for Growth Economics Development and for the implementation of the Government capacity building and cloud technology framework.

317 – Provides for annual subscriptions and contributions to the Institute of Commonwealth Fund for Technical Cooperation (CFTC) and Latin America Economic System (SELA).

318 – Pension for two former National Productivity Council (NPC) workers.

Subprogram 0143: STATISTICAL DEPARTMENT

206 – Provides for the reimbursement of incidental travel performed by field officers.

207 – Provides for the purchase of electricity and telecommunication services.

209 – Provides for the purchase of books and newspapers.

210 – Provides for the purchase of cleaning materials and toiletries, stationery, printing and computer supplies, general medical supplies.

211 – Provides for the repair and maintenance of office furniture and equipment, maintenance on vehicle MP174, fuel and lubricants, maintenance contracts on office equipment and computer systems, insurance coverage on equipment and vehicle.

212 – Provides for annual software licenses, damage assessment programme, stipends for the work experience programme and the National Population Commission.

226 – Provides for consultancy services. Web portal development and maintenance.

317 – Annual subscription to an international statistical organization.

**MINISTRY OF PEOPLE EMPOWERMENT
AND ELDER AFFAIRS**

MINISTRY OF PEOPLE EMPOWERMENT & ELDER AFFAIRS

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

OBJECTIVES

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS

Non-Statutory Appropriation

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

NINETY-SEVEN MILLION, THREE HUNDRED AND FOUR THOUSAND, FOUR HUNDRED AND EIGHTY-ONE DOLLARS

(\$97,304,481.00)

Mission Statement

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

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

HEAD 35 MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	6,953,733	11,197,741	11,057,741	6,284,167	5,829,965	5,818,421
278 FAMILY	51,221	1,151,122	1,151,122	1,473,200	938,750	938,750
365 HIV/AIDS PREVENT&CONTROL PROJ	11,045	98,000	98,000	98,000	110,000	110,000
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	87,031,171	76,713,658	82,607,213	88,491,362	98,369,227	99,068,033
632 GENDER AFFAIRS	551,438	1,047,474	1,047,474	1,047,127	1,102,985	1,100,525
633 SOCIAL POLICYRESEARCH&PLANNING	102,247	570,501	570,501	600,800	384,627	76,800
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	4,966,075	7,580,181	13,950,368	381,742	730,111	730,618
635 DISASTER SOCIAL RESPONSE AND RELIEF		5,425,929	5,425,929	4,484,776	2,684,600	2,684,600
Total Head 35 :	99,666,930	103,784,606	115,908,348	102,861,174	110,150,265	110,527,747

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	459,795	31,240	39,793	530,828	1,190,838	160,000
0056 Behavioral Change Unit					100	
7155 General Management & Coordination Services	1,282,418	200,680	139,399	1,622,497	1,096,632	1,490,425
278 FAMILY AFFAIRS						
0564 Elder and Family Affairs					1,465,200	8,000
365 HIV/AIDS PREVENT&CONTROL PROJ						
8304 HIV/AIDS Prevention					98,000	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0427 Welfare Department	2,869,696	195,449	350,462	3,415,607	1,834,829	36,059,176
0428 National Assistance Board						12,542,699
0429 Child Care Board						20,593,929
0430 Community Elder Care Programme						9,685,464
0435 National Disability Unit	693,774	24,952	74,047	792,773	1,203,890	532,000
0440 Barbados Council for the Disabled						362,320
0487 People Assembly					112,800	
632 GENDER AFFAIRS						
0438 Gender Affairs	251,010	16,375	26,617	294,002	324,125	429,000
633 SOCIAL POLICYRESEARCH&PLANNING						
0439 Bureau of Social Planning & Research					593,800	
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME						
0431 Alleviation of Poverty		293,092	35,550	328,642	53,000	
0464 One Family Program					100	
635 DISASTER SOCIAL RESPONSE AND RELIEF						
0506 Disaster Social Response and Relief					2,011,600	2,273,176
TOTAL	5,556,693	761,788	665,868	6,984,349	9,984,914	84,136,189

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										15,235,955
				6,213,633	216,893				216,893	6,430,526
		500,000		7,358,861	15,000				15,000	7,373,861
				1,165,068	266,500				266,500	1,431,568
										22,750,403
				500,000						500,000
				621,721	11,500				11,500	633,221
				21,617,182						21,617,182
										2,837,628
				564,463						564,463
				863,423						863,423
				284,428						284,428
				1,125,314						1,125,314
										59,948,033
		352,455		21,235,583	3,003,450				3,003,450	24,239,033
				34,100,000			1,609,000		1,609,000	35,709,000
										2,912,169
				2,618,100	59,514				59,514	2,677,614
				234,555						234,555
										330,050,284
				330,050,284						330,050,284
										550,000
			550,000	550,000						550,000

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		This programme is concerned with the general management of the Ministry and includes the formulation and review of policy relating to areas falling within its sphere of responsibility
SUBPROGRAMME:	7155	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		This sub-program provides for (i) The supervision and control of all administrative business for the departments under its control (ii) Formulation, execution and review of policy giving effect to all programmes of the Ministry and its Departments.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7155 General Management & Coordination Services						
102 Other Personal Emoluments	282,194	197,627	197,627	200,680	203,773	207,256
103 Employers Contributions	124,675	126,040	126,040	139,399	140,056	140,468
206 Travel	186	7,000	7,000	7,000	7,000	7,000
207 Utilities	117,852	149,810	349,810	154,810	92,010	92,010
208 Rental of Property	147,888	148,965	148,965	148,965	148,965	148,965
209 Library Books & Publications	1,350	2,240	2,240	2,240	4,690	4,690
210 Supplies & Materials	38,869	100,077	100,077	124,277	102,336	101,836
211 Maintenance of Property	45,963	33,780	33,780	33,780	33,780	33,780
212 Operating Expenses	1,128,697	5,430,560	5,430,560	396,560	274,060	274,060
226 Professional Services	168,455	390,000	350,000	229,000	35,000	35,000
314 Grants To Individuals	1,158,512					
315 Grants to Non-Profit Organisations	1,457,425	1,365,425	1,115,425	1,490,425	1,540,425	1,540,425
Total Non Statutory Recurrent Expenditure	4,672,066	7,951,524	7,861,524	2,927,136	2,582,095	2,585,490
752 Machinery & Equipment	15,895	100,000	100,000	50,000	40,600	40,600
753 Furniture and Fittings	4,590	19,500	19,500	15,500	4,000	4,000
755 Computer Software	34,830	70,000	70,000	40,000		
756 Vehicles		81,347	81,347	81,347		
Total Non Statutory Capital Expenditure	55,315	270,847	270,847	186,847	44,600	44,600
101 Statutory Personal Emoluments	1,091,406	1,111,981	1,111,981	1,282,418	1,288,961	1,293,784
Total Statutory Expenditure	1,091,406	1,111,981	1,111,981	1,282,418	1,288,961	1,293,784
Total Subprogram 7155 :	5,818,787	9,334,352	9,244,352	4,396,401	3,915,656	3,923,874

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0053 The National HIV/AIDS Commission						
102 Other Personal Emoluments	16,002	25,872	25,872	31,240	31,240	31,240
103 Employers Contributions	37,726	38,503	38,503	39,793	39,793	39,793
206 Travel	338	17,000	17,000	17,000	17,000	17,000
207 Utilities	18,190	42,477	42,477	42,477	42,477	42,477
208 Rental of Property	38,591	57,850	57,850	57,850	57,850	57,850
209 Library Books & Publications	819	5,376	5,376	5,376	5,376	5,376
210 Supplies & Materials	113,056	222,800	222,800	225,300	225,300	225,300
211 Maintenance of Property	36,986	108,937	108,937	109,335	112,699	114,937
212 Operating Expenses	224,478	488,000	488,000	503,500	526,000	504,000
226 Professional Services	123,353	230,000	180,000	230,000	230,000	230,000
315 Grants to Non-Profit Organisations	65,000	160,000	160,000	160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure	674,539	1,396,815	1,346,815	1,421,871	1,447,735	1,427,973
752 Machinery & Equipment	4,144	6,000	6,000	6,000	6,000	6,000
Total Non Statutory Capital Expenditure	4,144	6,000	6,000	6,000	6,000	6,000
101 Statutory Personal Emoluments	456,264	460,574	460,574	459,795	460,574	460,574
Total Statutory Expenditure	456,264	460,574	460,574	459,795	460,574	460,574
Total Subprogram 0053 :	1,134,947	1,863,389	1,813,389	1,887,666	1,914,309	1,894,547

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		This programme is concerned with the general management of the Ministry and includes the formulation and review of policy relating to areas falling within its sphere of responsibility
SUBPROGRAMME:	0056	BEHAVIORAL CHANGE UNIT
SUBPROGRAMME STATEMENT:		Facilitating positive behavioral change to build stable communities

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	278	Family Affairs
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	ELDER AND 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
278 FAMILY	\$	\$	\$	\$	\$	\$
Subprogram 0564 Elder and Family Affairs						
206 Travel		6,000	6,000	4,000	6,000	6,000
208 Rental of Property		13,000	13,000	10,000	13,000	13,000
209 Library Books & Publications		250	250	1,000	1,000	1,000
210 Supplies & Materials	3,272	38,450	38,450	32,450	17,000	17,000
212 Operating Expenses	29,491	450,050	450,050	882,750	626,750	626,750
226 Professional Services	18,458	635,372	635,372	535,000	267,000	267,000
317 Subscriptions		8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	51,221	1,151,122	1,151,122	1,473,200	938,750	938,750
Total Subprogram 0564 :	51,221	1,151,122	1,151,122	1,473,200	938,750	938,750

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0427 Welfare Department						
102 Other Personal Emoluments	127,380	189,590	189,590	195,449	195,449	195,449
103 Employers Contributions	330,366	312,076	312,076	350,462	350,329	350,637
206 Travel	160,433	172,000	172,000	172,000	172,000	172,000
207 Utilities	263,819	227,150	227,150	237,150	237,150	237,150
208 Rental of Property	19,161	18,250	18,250	18,725	18,725	18,725
209 Library Books & Publications	562	865	865	865	865	865
210 Supplies & Materials	52,401	69,268	69,268	95,283	85,268	67,693
211 Maintenance of Property	81,649	91,241	91,241	91,241	91,241	91,241
212 Operating Expenses	859,064	798,565	798,565	888,565	888,565	888,565
226 Professional Services	132,388	133,000	133,000	331,000	331,000	331,000
313 Subsidies	4,750,000	3,000,000	3,903,555	3,000,000	4,800,000	4,800,000
314 Grants To Individuals	36,920,000	28,320,000	33,270,000	32,543,176	36,360,000	36,360,000
315 Grants to Non-Profit Organisations	183,040	446,000	446,000	516,000	516,000	516,000
Total Non Statutory Recurrent Expenditure	43,880,261	33,778,005	39,631,560	38,439,916	44,046,592	44,029,325
751 Property & Plant		3,000	3,000	6,000		
752 Machinery & Equipment	34,806	60,375	60,375	55,525	24,900	8,900
753 Furniture and Fittings	17,190	55,335	55,335	51,250	25,000	20,000
Total Non Statutory Capital Expenditure	51,995	118,710	118,710	112,775	49,900	28,900
101 Statutory Personal Emoluments	2,670,153	2,862,285	2,862,285	2,869,696	2,873,688	2,877,491
Total Statutory Expenditure	2,670,153	2,862,285	2,862,285	2,869,696	2,873,688	2,877,491
Total Subprogram 0427 :	46,602,410	36,759,000	42,612,555	41,422,387	46,970,180	46,935,716

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0428 National Assistance Board						
211 Maintenance of Property	8,460					
316 Grants to Public Institutions	14,238,089	14,746,635	14,746,635	12,542,699	12,454,221	12,819,465
Total Non Statutory Recurrent Expenditure	14,246,548	14,746,635	14,746,635	12,542,699	12,454,221	12,819,465
416 Grants to Public Institutions	2,481,200	96,100	96,100	715,100	28,500	175,000
Total Non Statutory Capital Expenditure	2,481,200	96,100	96,100	715,100	28,500	175,000
Total Subprogram 0428 :	16,727,748	14,842,735	14,842,735	13,257,799	12,482,721	12,994,465

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0429 Child Care Board						
211 Maintenance of Property	6,989					
315 Grants to Non-Profit Organisations	18,240	18,240	18,240	18,240	18,240	18,240
316 Grants to Public Institutions	20,293,751	20,300,000	20,300,000	20,575,689	23,922,975	23,922,975
Total Non Statutory Recurrent Expenditure	20,318,980	20,318,240	20,318,240	20,593,929	23,941,215	23,941,215
416 Grants to Public Institutions	210,000	167,390	167,390	500,000	460,000	460,000
Total Non Statutory Capital Expenditure	210,000	167,390	167,390	500,000	460,000	460,000
Total Subprogram 0429 :	20,528,980	20,485,630	20,485,630	21,093,929	24,401,215	24,401,215

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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:	0430	COMMUNITY ELDERLY CARE PROGRAMME
SUBPROGRAMME STATEMENT:		This program has responsibility for administering companionship to the elderly.

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0435 National Disability Unit						
102 Other Personal Emoluments	3,936	18,477	18,477	24,952	24,952	24,952
103 Employers Contributions	64,580	84,943	84,943	74,047	74,295	74,470
206 Travel	16,445	20,000	20,000	20,000	25,000	25,000
207 Utilities	36,657	86,000	86,000	85,000	89,000	94,500
208 Rental of Property	2,108	3,000	3,000	8,500	9,500	12,000
209 Library Books & Publications	552	3,000	3,000	350	2,900	2,950
210 Supplies & Materials	333,728	384,400	384,400	230,100	329,350	386,250
211 Maintenance of Property	137,110	139,850	139,850	84,000	117,850	140,350
212 Operating Expenses	253,360	353,940	393,940	365,940	528,940	551,940
223 Structures	329,060	400,000	400,000	250,000	300,000	350,000
226 Professional Services	69,300	235,000	235,000	160,000	125,000	125,000
314 Grants To Individuals				100,000	100,000	100,000
315 Grants to Non-Profit Organisations	285,750	432,000	432,000	432,000	255,000	255,000
Total Non Statutory Recurrent Expenditure	1,532,584	2,160,610	2,200,610	1,834,889	1,981,787	2,142,412
751 Property & Plant		25,000	25,000	20,000	25,000	25,000
752 Machinery & Equipment		6,000	26,000			
753 Furniture and Fittings	87,115	130,000	130,000	8,000	20,000	25,000
755 Computer Software		2,500	2,500		2,500	2,500
756 Vehicles	188,333	286,000	266,000			
Total Non Statutory Capital Expenditure	275,448	449,500	449,500	28,000	47,500	52,500
101 Statutory Personal Emoluments	611,150	739,247	739,247	693,774	696,070	697,629
Total Statutory Expenditure	611,150	739,247	739,247	693,774	696,070	697,629
Total Subprogram 0435 :	2,419,182	3,349,357	3,389,357	2,556,663	2,725,357	2,892,541

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0440 Barbados Council for the Disabled						
315 Grants to Non-Profit Organisations	271,737	362,320	362,320			
316 Grants to Public Institutions				362,320	362,320	362,320
Total Non Statutory Recurrent Expenditure	271,737	362,320	362,320	362,320	362,320	362,320
Total Subprogram 0440 :	271,737	362,320	362,320	362,320	362,320	362,320

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0487 People Assembly						
102 Other Personal Emoluments					65,217	67,068
103 Employers Contributions					7,834	7,834
206 Travel		12,800	12,800	12,800	12,800	12,800
208 Rental of Property				10,000	28,000	18,000
210 Supplies & Materials				8,000	8,000	8,000
211 Maintenance of Property				5,000	5,000	5,000
212 Operating Expenses		50,000	50,000	44,000	36,554	32,554
226 Professional Services		50,000	50,000	33,000	90,600	90,600
Total Non Statutory Recurrent Expenditure		112,800	112,800	112,800	254,005	241,856
Total Subprogram 0487 :		112,800	112,800	112,800	254,005	241,856

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
632 GENDER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0438 Gender Affairs						
102 Other Personal Emoluments		16,375	16,375	16,375	16,375	16,375
103 Employers Contributions	18,507	25,671	25,671	26,617	26,734	26,852
206 Travel		5,000	5,000	2,000	5,000	5,000
207 Utilities	17,634	17,000	17,000	13,000	17,000	17,000
208 Rental of Property	16,187	14,885	14,885	13,885	14,885	14,885
209 Library Books & Publications	562	3,200	3,200	562	2,762	2,762
210 Supplies & Materials	3,005	42,177	42,177	22,707	40,152	40,152
211 Maintenance of Property	5,995	14,900	14,900	3,200	15,400	15,400
212 Operating Expenses	49,572	106,456	136,456	208,771	280,016	276,821
226 Professional Services	32,145	70,000	40,000	60,000	30,000	30,000
315 Grants to Non-Profit Organisations	208,400	471,800	471,800	420,000	392,800	392,800
317 Subscriptions	6,000	9,000	9,000	9,000	9,000	9,000
Total Non Statutory Recurrent Expenditure	358,007	796,464	796,464	796,117	850,124	847,047
101 Statutory Personal Emoluments	193,431	251,010	251,010	251,010	252,861	253,478
Total Statutory Expenditure	193,431	251,010	251,010	251,010	252,861	253,478
Total Subprogram 0438 :	551,438	1,047,474	1,047,474	1,047,127	1,102,985	1,100,525

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0431 Alleviation of Poverty						
102 Other Personal Emoluments	225,942	289,799	289,799	293,092	295,098	295,272
103 Employers Contributions	27,278	35,550	35,550	35,550	36,266	36,599
206 Travel	1,165	53,000	53,000	53,000	53,000	53,000
212 Operating Expenses		80,000	80,000		345,747	345,747
315 Grants to Non-Profit Organisations		200,000	100,000			
Total Non Statutory Recurrent Expenditure	254,385	658,349	558,349	381,642	730,111	730,618
415 Grants to Non-Profit Organisations		100,000	100,000			
Total Non Statutory Capital Expenditure		100,000	100,000			
Total Subprogram 0431 :	254,385	758,349	658,349	381,642	730,111	730,618

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	634	Poverty Alleviation
PROGRAMME STATEMENT:		To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.
SUBPROGRAMME:	0464	ONE FAMILY PROGRAM
SUBPROGRAMME STATEMENT:		This program has responsibility for transforming and empowering the lives of 1000 vulnerable families in Barbados

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0464 One Family Program						
212 Operating Expenses				100		
Total Non Statutory Recurrent Expenditure				100		
Total Subprogram 0464 :				100		

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	635	Disaster Social Response and Relief
PROGRAMME STATEMENT:		To provide disaster social relief as part of the National Response and recovery mechanisms in
SUBPROGRAMME:	0506	Disaster Social Response and Relief
SUBPROGRAMME STATEMENT:		To provide for the execution of the Disaster Social Response and Relief Plan for Barbados

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

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Sub-program 0053: NATIONAL HIV/AIDS COMMISSION

- 210 – Includes provision for the purchase of office supplies, stationery, printing and computer supplies, medical supplies, cleaning supplies, promotional items and sports and games equipment for the integration of HIV in sports.
- 211 – Includes provision for insurance and maintenance of equipment and vehicle, spare parts, upkeep of premises and motor vehicle and the provision of petroleum products.
- 212 – Includes provision for Public Relations, refreshments, postage, training, Honorariums, information services, monitoring and evaluation and scaling up prevention and stigma and discrimination.
- 226 – Provides for consultancy in respect of monitoring and evaluation, behaviour Change communication.
- 315 – Provides Civil Society grants.
- 752 – Provides for the purchase of Laptops.

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

- 212 – Provides for the attendance at overseas and local conferences, refreshments and rewards, public relations, postage, student work experience, and other expenses.
- 226 – Provides for consultancy services to the Ministry for Reform Process, Upgrade and maintenance of Website.
- 316 – Provides for grants to Public Institutions such as Barbados Association of Professional Social Workers, PAREDOS and the Thelma Vaughan Memorial Home, Palliative Care Association, Prison Fellowship Association and Life Long Learning Skills etc.
- 752 – Provide for the purchase of computers and computer hardware and conference system.
- 753 – Provide for the purchase of workstations and other furniture.
- 755 – Provides for the purchase of computer software licenses.
- 756 – Provides for the purchase of a vehicle.

EXPLANATORY NOTES

Program 278: Family Affairs

Subprogram 0564: ELDER AND FAMILY AFFAIRS

- 212 – Provides for conferences, meetings, refreshments, honorariums, National Policy on Ageing, National Parenting Programme, Parent Rehabilitation Programme, Partnership for Peace Programme, Special Edition of the National Senior Games (Vision 2020) and Child Rights Advocate for administrative works.
 - 226 – Provides for consultancy services, Maintenance of Centenarian Website and Development of Child Protection Bill.
 - 317 – Provides for annual contributions to regional organizations.
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Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8304: HIV/AIDS PREVENTION

- 212 – To continue coordination activities, sensitization and educational programmes. Institutional strengthening of the HIV/AIDS programme (Gen. Man).

To conduct workshops, to establish peer groups. Update and publish a database of CBOs and NGOs and other services. To establish a speaker's bureau in respect to PLWHA and their families. To develop and stage community theatre a multi-media in collaboration with NCF, to assist with community development programmes (CDD).

To enhance clients awareness of HIV/AIDS and demonstrate the need for behavioural change through training and workshops (Welfare).

To organize training sessions to sensitize staff members to adequately care for PLWHA and also the affected community. To host one week workshops to focus on specific areas of care counselling To use Senior Citizen drama production to underline the serious impact of HIV/AIDS on the individual and the family (NAB).

To conduct sensitization workshops for individuals and foster parents about their role as caregivers for children living with HIV/AIDS (CCB).

To conduct seminars on HIV/AIDS awareness and sexuality. To provide materials to persons with disabilities (NDU).

To continue delivery of workshops on the gender dimension of HIV/aids with community groups (BGA).

To promote safer sexual practices among clients of the Poverty Bureau and their households by conducting workshops (PAB).

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Programme

Subprogram 427: WELFARE DEPARTMENT

- 212 – Includes provision for the purchase of uniforms, Public Relations, burials, legal aid, brochures, refreshments, postage, training programme, the Feeding Centre, PREP programme, payment of cheque books, security services for Speighstown, St. Lucy, St. John, Six Rds, St. George Welfare offices.
- 226 – Provides fees to consultants at Tag Software, information system audit, IT support services.
- 313 – Provides for a subsidy payable to the Transport Board for travel by senior citizens and persons with disabilities.
- 314 – Provision is made as part of Government's poverty alleviation programme for the payment of welfare (cash) grants and assistance in kind, payment of electricity and water bills, rents and other assistance.
- 315 – Provides for subventions to non-profit organizations.
- 755 – Provides for the payment of server software.

Sub-program 0428: NATIONAL ASSISTANCE BOARD

- 316 – Provides for the administering of home help service, seniors day activity programme and the Vauxhall Senior Citizens Home.
- 416 – Provides for capital works at Vauxhall Senior Citizens Home and Lancaster.

Subprogram 429: CHILD CARE BOARD

- 315 – 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.

EXPLANATORY NOTES

To place children in foster homes and supervise those children and foster parents.

To assess prospective adoptive parents, place children for adoption and supervise those placements until the Adoption Order is granted.

To make provision for the renovation and refurbishment of Children's Homes and Day Nurseries.

Subprogram 0435: NATIONAL DISABILITIES UNIT

- 210 – Provides for the purchase of toiletries, stationery, first aid medicines, cleaning supplies, agricultural supplies computer supplies and assistive devices, including prostheses, hearing aids, computer equipment and office furniture.
- 211 – Provides for the maintenance and insurance of property, vehicles, computers and equipment, furniture and wheel chairs.
- 212 – Provides for In-service training seminars and workshops for persons with disabilities, their care givers and professionals. Postage, Public relations, data analysis, Resource Centres, Respite Care, Work Experience programme, Disability sports, workshops, public relations, agricultural project, data analysis, sheltered productive workshops, Agricultural project, integrated summer camps, Flower Project, Recreational programmes, Volunteer Corps, Sign Language, special events for the disabled, and Music programmes for the blind and visually impaired. Transportation costs relating to the Call-A-Ride Services. Expenses incurred with respect to the work of the Special Envoy for persons with Disabilities.
- 223 – Provides for the infrastructural adjustments for accessibility to the homes of Persons with Disabilities and the construction of ramps.
- 226 – Provides for short consultancies in areas related to legislation, and disability programmes development, including employment, agriculture, specialized training for Blind and Deaf Persons.
- 315 – This provides for grants to non-profit organisations.
- 751 – Provides for the improvements to the infrastructure of the Agricultural project, including the provision of a green house and the shelters workshops.
- 753 – Provides for the purchase of fixtures, equipment, furniture and wheelchairs.
- 755 – Computer Software providing special programmes for the blind and visually impaired.

EXPLANATORY NOTES

756 – Provides for the purchase of vehicle.

Subprogram 0486: ECCLESIASTICAL AFFAIRS

210 – Provides for the purchase of promotional items.

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

226 – Provides for consultation on faith/spirituality.

Subprogram 0487: PEOPLE'S ASSEMBLIES

208 – Provides for rental of Equipment and Venues.

210 – Provides for purchasing of stationery and printing supplies.

211 – Provides for payment of Insurances.

212 – Provides for refreshments and other operating cost.

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

Program 633: Bureau of Social Policy, Research and Planning

Subprogram 0439: BUREAU OF SOCIAL POLICY, RESEARCH AND PLANNING

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

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

EXPLANATORY NOTES

Program 634: Poverty Alleviation and Reduction Programme

Subprogram 0431: ALLEVIATION AND REDUCTION OF POVERTY

- 212 – Provides for the ISEE Bridge Programme and pilot project in collaboration with the Welfare Department and other government agencies.
 - 315 – Provides for assistance with the alleviation and eradication of poverty in Barbados.
 - 416 – Provides for assistance with the alleviation and eradication of poverty in Barbados.
-

Program 634: Poverty Alleviation Formulation

Subprogram 8406: STRENGTHENING HUMAN & SOCIAL DEVELOPMENT

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

Program 635: Disaster Social Response And Relief

Subprogram 0586: DISASTER SOCIAL RESPONSE AND RELIEF

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

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES

Non-Statutory Appropriation

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

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

(\$126,395,504.00)

Mission Statement

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

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

HEAD 81 MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	6,178,573	9,049,317	9,059,317	10,063,476	8,546,846	7,308,246
510 ROAD NETWORK SERVICES	81,185,116	71,838,292	91,718,292	70,889,798	44,198,518	44,154,816
511 DRAINAGE SERVICES	5,251,278	5,934,734	5,934,734	7,250,548	6,128,709	5,739,874
512 SCOTLAND DISTRICT SPECIAL WORKS	1,422,580	1,512,492	1,512,492	1,908,723	1,921,723	1,921,723
514 GOVERNMENT VEHICLE SERVICES	5,059,664	5,490,205	5,490,205	4,799,561	5,343,320	5,289,720
515 ELECTRICAL ENGINEERING SERVICES	2,267,408	2,671,978	2,671,978	2,756,077	4,776,405	4,601,054
516 PUBLIC TRANSPORTATION SERVICES	13,616,662	15,849,957	15,839,957	20,341,241	16,894,877	17,418,557
517 TRANSPORT	27,004,712	15,806,214	16,806,214	15,666,214	36,985,405	37,286,876
518 BARBADOS WATER AUTHORITY	48,330,395	30,000,000	30,000,000	20,000,000	50,000,000	50,000,000
Total Head 81 :	190,316,387	158,153,189	179,033,189	153,675,636	174,795,803	173,720,866

81 MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0510 Technical Management Services	1,036,848	97,162	67,413	1,201,423	1,266,679	13,000
7085 General Management and Coordination Services	3,829,830	299,062	397,896	4,526,788	1,386,436	
510 ROAD NETWORK SERVICES						
0495 Tenantry Roads					70,000	
0498 Road Rehabilitation (CAF)						
0511 Highway Construction & Maintenance Services	14,430,532	1,040,091	1,743,483	17,214,106	12,950,042	
0513 Residential Road Construction and Maintenance Services					6,500	
0514 Bridge Construction & Maintenance Services					10,000	
0530 Road Rehabilitation & Improving Connectivity of Road Infrast					621,900	
0544 Road and Bridge Rehabilitation Scotland District						
511 DRAINAGE SERVICES						
0515 Maintenance of Drainage to Prevent Flooding		81,173	192,225	273,398	4,041,140	
512 SCOTLAND DISTRICT SPECIAL WORKS						
0516 Scotland District Special Works	546,705	34,770	62,139	643,614	27,500	
514 GOVERNMENT VEHICLE SERVICES						
0519 Vehicles & Equipment Workshop	1,398,737	57,949	162,925	1,619,611	2,806,450	
0520 Purchase of General Purpose Equipment					45,000	
515 ELECTRICAL ENGINEERING SERVICES						
0521 Gov'ernment Electrical Engineer's Department	1,411,606	27,399	150,322	1,589,327	766,750	
0522 Purchase of Air Condition System						
516 PUBLIC TRANSPORTATION SERVICES						
0523 Licensing Inspection of Vehicles	2,124,492	32,524	252,673	2,515,440	3,627,227	
0524 Provision of Traffic & Street Lights					6,000,000	
0525 Improvement to Traffic Management	457,252	26,000	52,583	535,835	914,980	
0526 Parking System Car Park	243,644	3,000	26,796	273,440	80,000	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										10,063,476
				2,481,100	1,527,200				1,527,200	4,008,302
				5,913,224	141,950				141,950	6,055,174
										70,889,798
				70,000	644,780				644,780	714,780
					27,578,470				27,578,470	27,578,470
				30,164,148	5,140,000	865,000			6,005,000	36,169,148
				6,500	1,000,000				1,000,000	1,006,500
				10,000	2,150,000				2,150,000	2,160,000
				621,900	1,004,000				1,004,000	1,625,900
					2,500,000				2,500,000	2,500,000
										7,250,548
				6,115,026	1,135,522				1,135,522	7,250,548
										1,908,723
				671,114	1,237,609				1,237,609	1,908,723
										4,799,561
				4,426,061	28,500				28,500	4,454,561
				45,000	1,025,000				1,025,000	1,070,000
										2,756,077
				2,,356,077	200,000				200,000	2,556,077
					200,000				200,000	200,000
										20,341,241
				6,036,916	3,197,070				3,197,070	9,233,986
				6,000,000						6,000,000
				1,450,815	3,303,000				3,303,000	4,753,815
				353,440						353,440

	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	27,280,132	1,699,130	3,108,455	32,087,717	34,620,604	14,869,214

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				12,167,000			750,000		750,000	15,666,214
				2,689,214			60,000		60,000	12,167,000
							20,000,000		20,000,000	750,000
										2,749,214
										20,000,000
				79,882,800	52,013,101	865,000	20,810,000		73,688,101	153,675,636

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regards to approved policies and projects.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7085 General Management and Coordination Services						
102 Other Personal Emoluments	174,621	168,317	168,317	299,062	309,946	309,946
103 Employers Contributions	362,996	379,949	379,949	397,896	399,697	401,494
206 Travel	35,276	29,186	29,186	29,186	29,186	29,186
207 Utilities	771,004	774,780	774,780	836,840	836,840	836,840
209 Library Books & Publications	1,680	12,940	12,940	12,940	12,940	12,940
210 Supplies & Materials	103,680	280,570	280,570	230,570	260,070	260,070
211 Maintenance of Property	79,431	133,000	133,000	133,000	62,000	62,000
212 Operating Expenses	123,361	126,870	126,870	133,900	158,900	158,900
223 Structures	13,736	15,000	15,000	10,000		
226 Professional Services		48,000	48,000			
Total Non Statutory Recurrent Expenditure	1,665,784	1,968,612	1,968,612	2,083,394	2,069,579	2,071,376
752 Machinery & Equipment	119,003	111,950	111,950	111,950	88,500	88,500
755 Computer Software		20,000	30,000	30,000		
Total Non Statutory Capital Expenditure	119,003	131,950	141,950	141,950	88,500	88,500
101 Statutory Personal Emoluments	3,662,157	3,760,593	3,760,593	3,829,830	3,827,732	3,849,670
Total Statutory Expenditure	3,662,157	3,760,593	3,760,593	3,829,830	3,827,732	3,849,670
Total Subprogram 7085 :	5,446,944	5,861,155	5,871,155	6,055,174	5,985,811	6,009,546

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0510 Technical Management Services						
102 Other Personal Emoluments	72,945	87,627	87,627	97,162	97,163	
103 Employers Contributions	21,134	67,413	67,413	67,413	70,611	
209 Library Books & Publications	4,240	7,000	7,000	6,200	7,500	
210 Supplies & Materials	39,727	51,399	51,399	49,179	40,215	
211 Maintenance of Property	100,187	109,600	109,600	100,500	82,100	82,100
212 Operating Expenses	126,365	409,843	409,843	410,800	433,800	423,800
226 Professional Services				700,000	700,000	700,000
317 Subscriptions				13,000	13,000	13,000
Total Non Statutory Recurrent Expenditure	364,598	732,882	732,882	1,444,254	1,444,389	1,218,900
752 Machinery & Equipment	32,928	200,580	200,580	295,800	58,800	58,800
753 Furniture and Fittings		6,000	6,000	6,000	6,000	6,000
785 Assets Under Construction		1,225,400	1,225,400	1,225,400	15,000	15,000
Total Non Statutory Capital Expenditure	32,928	1,431,980	1,431,980	1,527,200	79,800	79,800
101 Statutory Personal Emoluments	334,103	1,023,300	1,023,300	1,036,846	1,036,846	
Total Statutory Expenditure	334,103	1,023,300	1,023,300	1,036,848	1,036,846	
Total Subprogram 0510 :	731,629	3,188,162	3,188,162	4,008,300	2,561,035	1,298,700

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0511 Highway Construction & Maintenance Services						
102 Other Personal Emoluments	1,626,551	1,040,091	1,040,091	1,040,091	1,036,425	966,923
103 Employers Contributions	5,376,197	1,826,777	1,826,777	1,743,483	1,640,424	1,642,595
206 Travel	347,097	510,000	510,000	510,000	510,000	510,000
207 Utilities	106,881	309,850	309,850	309,850	309,850	309,850
208 Rental of Property	199,734	300,000	300,000	200,000	200,000	200,000
210 Supplies & Materials	76,417	175,180	175,180	74,200	127,180	127,180
211 Maintenance of Property	29,301,700	23,742,388	25,842,388	10,795,992	6,655,000	6,655,000
212 Operating Expenses	270,752	495,000	495,000	455,000	455,000	455,000
223 Structures		265,000	265,000	265,000	265,000	265,000
226 Professional Services	92,425	140,000	140,000	340,000	80,000	80,000
Total Non Statutory Recurrent Expenditure	37,397,753	28,804,286	15,733,616	12,950,042	11,278,879	11,211,548
750 Land Acquisition						
751 Property & Plant		40,000				
752 Machinery & Equipment	74,565	172,000	1,315,000	1,315,000	115,000	115,000
753 Furniture and Fittings	3,100	3,000				
785 Assets Under Construction	25,344,942	5,385,741	3,825,000	3,825,000	2,000,000	2,000,000
Total Non Statutory Capital Expenditure	25,422,606	5,600,741	5,140,000	5,140,000	2,115,000	2,115,000
101 Statutory Personal Emoluments	12,869,793	15,441,037	14,430,532	14,430,532	14,750,889	14,774,518
Total Statutory Expenditure	12,869,793	15,441,037	14,430,532	14,430,532	14,750,889	14,774,518
Total Subprogram 0511 :	75,690,153	49,846,064	35,304,148	36,169,148	28,144,768	28,101,066

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0530 Road Rehabilitation & Improving Connectivity of Road Infrac						
208 Rental of Property		5,000	5,000			
210 Supplies & Materials	2,735	6,250	6,250	13,400		
211 Maintenance of Property	1,874	6,000	6,000	6,000		
212 Operating Expenses	2,306	16,000	16,000	5,500		
226 Professional Services	359,479	2,158,000	2,158,000	597,000		
Total Non Statutory Recurrent Expenditure	366,394	2,191,250	2,191,250	621,900		
752 Machinery & Equipment	13,603	7,500	7,500	4,000		
785 Assets Under Construction	99,907	6,000,000	23,780,000	1,000,000		
Total Non Statutory Capital Expenditure	113,510	6,007,500	23,787,500	1,004,000		
Total Subprogram 0530 :	479,904	8,198,750	25,978,750	1,625,900		

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
102 Other Personal Emoluments	307,229	81,173	81,173	81,173	81,173	81,173
103 Employers Contributions	223,980	186,090	186,090	192,225	183,956	184,073
206 Travel	54,559	35,000	50,000	35,000	35,000	35,000
207 Utilities		8,440	68,440	18,440	18,440	18,440
208 Rental of Property	19,720	20,000	20,000	20,000	602,000	602,000
210 Supplies & Materials	19,519	28,900	28,900	23,900	22,900	22,900
211 Maintenance of Property	2,229,916	2,567,600	2,567,600	2,352,600	1,589,000	1,589,000
212 Operating Expenses	30,336	65,000	65,000	55,000	20,000	20,000
223 Structures	299,560	700,000	700,000	1,110,000	1,110,000	720,000
226 Professional Services		240,000	165,000	426,200	250,000	250,000
Total Non Statutory Recurrent Expenditure	3,184,817	3,932,203	3,932,203	4,041,140	3,912,469	3,522,586
752 Machinery & Equipment	193,233	265,000	265,000	558,000		
753 Furniture and Fittings	3,855	16,000	16,000	65,522		
755 Computer Software		12,000	12,000	12,000		
785 Assets Under Construction				500,000	500,000	500,000
Total Non Statutory Capital Expenditure	197,088	293,000	293,000	1,135,522	500,000	500,000
101 Statutory Personal Emoluments	1,869,373	1,709,531	1,709,531	1,800,488	1,716,240	1,717,288
Total Statutory Expenditure	1,869,373	1,709,531	1,709,531	1,800,488	1,716,240	1,717,288
Total Subprogram 0515 :	5,251,278	5,934,734	5,934,734	7,250,548	6,128,709	5,739,874

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
512 SCOTLAND DISTRICT SPECIAL WORKS	\$	\$	\$	\$	\$	\$
Subprogram 0516 Scotland District Special Works						
102 Other Personal Emoluments	26,492	34,770	34,770	34,770	34,770	34,770
103 Employers Contributions	54,842	61,231	61,231	62,139	65,139	65,139
208 Rental of Property	13,400	20,000	20,000	20,000	30,000	30,000
210 Supplies & Materials	675	20,000	20,000	7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure	95,409	136,001	136,001	124,409	137,409	137,409
785 Assets Under Construction	843,797	805,380	805,380	1,237,609	1,237,609	1,237,609
Total Non Statutory Capital Expenditure	843,797	805,380	805,380	1,237,609	1,237,609	1,237,609
101 Statutory Personal Emoluments	483,373	571,111	571,111	546,705	546,705	546,705
Total Statutory Expenditure	483,373	571,111	571,111	546,705	546,705	546,705
Total Subprogram 0516 :	1,422,580	1,512,492	1,512,492	1,908,723	1,921,723	1,921,723

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0519 Vehicles & Equipment Workshop						
102 Other Personal Emoluments	40,017	57,949	57,949	57,949	57,949	57,949
103 Employers Contributions	172,624	155,730	155,730	162,925	162,925	162,925
206 Travel	40,488	48,250	48,250	38,250	38,250	38,250
210 Supplies & Materials	23,695	36,500	36,500	31,500	62,300	51,700
211 Maintenance of Property	2,466,164	2,456,700	2,456,700	2,456,700	3,236,000	3,156,000
212 Operating Expenses	106,644	280,400	280,400	130,000	181,900	218,900
226 Professional Services		75,000	75,000	150,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	2,849,632	3,110,529	3,110,529	3,027,324	3,759,324	3,705,724
752 Machinery & Equipment		28,500	28,500	28,500	70,500	70,500
Total Non Statutory Capital Expenditure		28,500	28,500	28,500	70,500	70,500
101 Statutory Personal Emoluments	1,588,710	1,421,176	1,421,176	1,398,737	1,463,496	1,463,496
Total Statutory Expenditure	1,588,710	1,421,176	1,421,176	1,398,737	1,463,496	1,463,496
Total Subprogram 0519 :	4,438,343	4,560,205	4,560,205	4,454,561	5,293,320	5,239,720

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0521 Gov'ernment Electrical Engineer's Department						
102 Other Personal Emoluments	-14,307	21,161	21,161	27,399	21,161	21,161
103 Employers Contributions	141,880	137,936	137,936	150,322	150,950	152,045
206 Travel	122,366	115,000	115,000	143,750	115,000	115,000
207 Utilities	64,446	147,000	147,000	185,000	186,500	188,037
208 Rental of Property	4,970	5,000	5,000	7,500	7,688	7,880
209 Library Books & Publications	307	1,775	1,775	2,000	2,050	2,101
210 Supplies & Materials	33,247	40,900	40,900	37,000	41,001	42,025
211 Maintenance of Property	292,027	366,500	366,500	356,500	384,414	392,523
212 Operating Expenses	12,979	25,000	25,000	20,000	20,000	21,013
226 Professional Services	2,950	20,000	20,000	15,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	660,863	880,272	880,272	944,471	948,764	961,785
752 Machinery & Equipment	61,479	179,000	179,000	200,000	164,000	164,000
756 Vehicles		90,000	90,000		200,000	
Total Non Statutory Capital Expenditure	61,479	269,000	269,000	200,000	364,000	164,000
101 Statutory Personal Emoluments	1,484,996	1,322,706	1,322,706	1,411,606	1,463,641	1,475,269
Total Statutory Expenditure	1,484,996	1,322,706	1,322,706	1,411,606	1,463,641	1,475,269
Total Subprogram 0521 :	2,207,337	2,471,978	2,471,978	2,556,077	2,776,405	2,601,054

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0523 Licensing Inspection of Vehicles						
102 Other Personal Emoluments	26,098	34,878	34,878	32,524	135,626	135,626
103 Employers Contributions	215,820	276,754	276,754	252,673	263,566	264,987
206 Travel	46,263	40,000	40,000	70,000	90,000	90,000
207 Utilities	268	55,000	55,000	65,300	67,800	70,300
208 Rental of Property	18,053	20,000	20,000	22,000	22,000	22,000
210 Supplies & Materials	1,192,351	1,447,000	1,447,000	1,707,500	537,500	532,500
211 Maintenance of Property	72,715	1,002,994	1,002,994	1,002,994	1,156,066	1,146,066
212 Operating Expenses	41,708	42,500	42,500	53,000	47,000	45,500
226 Professional Services	111,533	706,433	706,433	706,433	600,000	400,000
Total Non Statutory Recurrent Expenditure	1,724,810	3,625,559	3,625,559	3,912,424	2,919,558	2,706,979
752 Machinery & Equipment	637,075	2,485,000	2,485,000	2,406,500	10,000	10,000
755 Computer Software	632,453	790,570	790,570	790,570	25,000	
Total Non Statutory Capital Expenditure	1,269,528	3,275,570	3,275,570	3,197,070	35,000	10,000
101 Statutory Personal Emoluments	1,925,998	2,385,837	2,385,837	2,124,492	2,271,244	2,283,503
Total Statutory Expenditure	1,925,998	2,385,837	2,385,837	2,124,492	2,271,244	2,283,503
Total Subprogram 0523 :	4,920,336	9,286,966	9,286,966	9,233,986	5,225,802	5,000,482

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0524 Provision of Traffic & Street Lights						
207 Utilities	7,000,000	3,000,000	3,000,000	6,000,000	6,850,000	6,850,000
Total Non Statutory Recurrent Expenditure	7,000,000	3,000,000	3,000,000	6,000,000	6,850,000	6,850,000
Total Subprogram 0524 :	7,000,000	3,000,000	3,000,000	6,000,000	6,850,000	6,850,000

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0525 Improvement to Traffic Management						
102 Other Personal Emoluments	23,006	26,000	26,000	26,000	26,000	26,000
103 Employers Contributions	64,292	53,946	53,946	52,583	51,212	51,212
207 Utilities		66,580	66,580	66,580	66,580	66,580
208 Rental of Property		2,400	2,400	2,400	2,400	2,400
209 Library Books & Publications		1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	6,490	9,400	9,400	6,700	9,700	9,700
211 Maintenance of Property	296,406	355,000	355,000	355,000	518,000	1,268,000
212 Operating Expenses	184,409	204,300	204,300	132,800	514,500	514,500
226 Professional Services		223,000	223,000	350,000	2,800,000	2,800,000
Total Non Statutory Recurrent Expenditure	574,603	942,126	942,126	993,563	3,989,892	4,739,892
752 Machinery & Equipment	127,843	1,352,000	1,352,000	853,000	23,000	12,000
757 Infrastructure		450,000	440,000	2,450,000		
Total Non Statutory Capital Expenditure	127,843	1,802,000	1,792,000	3,303,000	23,000	12,000
101 Statutory Personal Emoluments	588,345	481,658	481,658	457,252	457,252	457,252
Total Statutory Expenditure	588,345	481,658	481,658	457,252	457,252	457,252
Total Subprogram 0525 :	1,290,791	3,225,784	3,215,784	4,753,815	4,470,144	5,209,144

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0526 Parking System Car Park						
102 Other Personal Emoluments		3,000	3,000	3,000	3,000	3,000
103 Employers Contributions	34,401	26,796	26,796	26,796	27,288	27,288
210 Supplies & Materials	51,791	48,160	48,160	60,000	60,000	75,000
212 Operating Expenses		20,000	20,000	20,000	15,000	10,000
Total Non Statutory Recurrent Expenditure	86,192	97,956	97,956	109,796	105,288	115,288
101 Statutory Personal Emoluments	319,344	239,251	239,251	243,644	243,643	243,643
Total Statutory Expenditure	319,344	239,251	239,251	243,644	243,643	243,643
Total Subprogram 0526 :	405,536	337,207	337,207	353,440	348,931	358,931

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0527 Transport Board Subsidy						
313 Subsidies	23,843,462	12,167,000	13,167,000	12,167,000	32,596,963	32,623,434
Total Non Statutory Recurrent Expenditure	23,843,462	12,167,000	13,167,000	12,167,000	32,596,963	32,623,434
Total Subprogram 0527 :	23,843,462	12,167,000	13,167,000	12,167,000	32,596,963	32,623,434

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for network cabling for the depots and workshop.
- 752 – Provides for the purchase of computer and office equipment.
- 755 - Provides for the development of a website and Software upgrade for the Ministry.

Subprogram 0510: TECHNICAL MANAGEMENT SERVICES

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

Program 510: Road Network Services

Subprogram 0495: TENANTRY ROADS

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

Subprogram 0498: ROAD REHABILITATION (CAF)

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

Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES

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

EXPLANATORY NOTES

752	–	Provides for the purchase of road/construction machinery and workshop equipment.
785	–	Provides for rehabilitation and upgrades to several major roads and highways across the island.
Subprogram 0513:		RESIDENTIAL ROAD CONSTRUCTION AND MAINTENANCE SERVICES
785	–	Provides for the upgrade of roads in residential areas.
Subprogram 0514:		BRIDGE CONSTRUCTION & MAINTENANCE SERVICES
785	–	Provides for construction of Dodds Bridge.
Subprogram 0530:		IDB ROAD REHABILITATION & IMPROVING CONNECTIVITY
226	–	Provides for consultancy services on capacity building, institutional strengthening, road safety, financial audit, monitoring and evaluating.
752	–	Provides for the purchase of computer hardware.
785	-	Provides for the rehabilitation of nine (9) Global roads.
Subprogram 0544:		ROAD AND BRIDGE REHABILITATION SCOTLAND DISTRICT (Complant Project)
785	–	Road upgrades, Professional services, Scotland District rehabilitation project include upgrades to 22 Roads and 8 Bridges.

Program 511: Drainage Services

Subprogram 0515:		MAINTENANCE OF DRAINAGE TO PREVENT FLOODING
223	–	Provides for Climate Change Mitigation namely Well maintenance, the construction and rehabilitation of new wells as well as for the construction of retention ponds, box drains and check dams.
226	–	Provides for consultancies to update the drainage infrastructure, as well as for the execution of work to support a geographic information system and storm water management system.
752	–	Provides for purchase of computers, road works machinery and Storm water level loggers.
753	–	Provides for the purchase of furniture for the Drainage Unit's relocation at BWA building.
755	-	Provides for Software Application, Storm water Management system.
785	-	Climate Change Mitigation, Wider Dover and St. Lawrence Gap West.

EXPLANATORY NOTES

Program 512: Scotland District Special Works

Subprogram 0516: SCOTLAND DISTRICT SPECIAL WORKS

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

Program 514: Government Vehicle Services

Subprogram 0519: VEHICLE AND EQUIPMENT WORKSHOP

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

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

Subprogram 0520: PURCHASE OF GENERAL PURPOSE EQUIPMENT

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

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

Program 515: Electrical Engineering Services

Subprogram 0521: GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT

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

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

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

Subprogram 0522: PURCHASE OF AIR-CONDITIONING SYSTEMS

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

EXPLANATORY NOTES

Program 516: Public Transportation Services

Subprogram 0523: LICENSING, INSPECTION OF VEHICLES

- 226 – Provides for the engagement of contract workers for registration centers for the tagging of vehicles in support of the Electronic Vehicle Registration (EVR) project.
- 752 – Provides for the purchase of computer equipment and speed camera associated with the EVR system as well as for the purchase of a hoist.
- 755 – Provides for the development of software for the EVR system.

Subprogram 0524: PROVISION OF TRAFFIC AND STREET LIGHTING

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

Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT

- 226 – Provides for the engagement of consultants on Road Safety Measures, along with the engagement of street auditors for the National Signage Project and the Broad Street Pedestrian Project.
- 752 – Provides for the purchase of road works machinery and traffic related equipment.

**MINISTRY OF ENVIRONMENT AND
NATIONAL BEAUTIFICATION**

MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry Of The Environment And National Beautification

SIXTY-SIX MILLION, NINE HUNDRED AND EIGHTY-SIX THOUSAND, ONE HUNDRED AND EIGHTY DOLLARS

(\$66,986,180.00)

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.

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

HEAD 82 MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	3,655,714	4,734,989	4,789,989	4,341,030	4,427,728	4,438,704
163 FISHERIES MANAGEMENT AND DEVELOPMENT	2,630,805	4,513,104	4,513,104	3,434,952	3,272,851	3,270,125
164 GENERAL SUPPORT SERVICES	4,513,350	5,790,288	5,790,288	6,371,183	6,105,606	6,164,292
400 ENVIRONMENTAL HEALTH SERVICES	18,189,083	977,866	5,430,466	826,244	854,430	854,430
650 PRESERVATION AND CONSERVATION	75,824,313	42,831,662	42,917,662	57,667,810	63,062,915	67,238,457
651 PRIMARY ENVIRONMENTAL CARE SERVICES	3,228,059	3,575,679	3,575,679	3,683,069	3,650,513	3,655,744
Total Head 82 :	108,041,325	62,423,588	67,017,188	76,324,288	81,374,043	85,621,752

82 MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION	RECURRENT					
	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	552,686	311,157	93,167	957,010	2,500,222	100,000
163 FISHERIES MANAGEMENT AND DEVELOPMENT						
0173 Fisheries Services	990,681	30,748	101,245	1,122,674	999,878	380,500
0174 Fisheries Development Measures					101,900	60,000
164 GENERAL SUPPORT SERVICES						
0385 Markets	2,588,216	104,308	331,371	3,023,895	3,227,288	
400 ENVIRONMENTAL HEALTH SERVICES						
0374 Project Management Coordination Unit	305,659	180,843	53,642	540,144	286,100	
650 PRESERVATION AND CONSERVATION						
0117 National Cleanup Program					14,169,810	
0386 National Conservation Commission						26,792,712
0387 Coastal Zone Management Unit	982,320	152,210	108,477	1,243,007	3,478,222	10,125
0399 Botanical Gardens		166,010	11,737	177,747	1,669,940	
0402 Coastal Risk Assessment and Management Programme		459,965	41,698	501,663	446,509	
0409 Policy Research, Planning and Information Unit	622,444	14,289	59,183	695,916	45,500	
0420 We Gathering Vision 2020					980,000	
0555 Natural Heritage Department	401,416	44,829	40,430	486,675	436,889	
7095 General Management & Coordination Services	992,101	66,910	104,461	1,163,472	1,144,413	175,000
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	1,902,585	29,424	220,000	2,152,009	1,467,060	
TOTAL	9,338,108	1,560,693	1,165,411	12,064,212	31,203,731	27,518,337

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,341,030
				250,000	500,000				500,000	750,000
				3,557,232	33,798				33,798	3,591,030
										3,434,952
				2,503,052	770,000				770,000	3,273,052
				161,900						161,900
										6,371,183
				6,251,183	120,000				120,000	6,371,183
										826,244
				826,244						826,244
										57,667,810
				14,169,810						14,169,810
				26,792,712			200,000		200,000	26,992,712
				4,731,354	394,110				394,110	5,125,464
				1,847,687	3,310,000				3,310,000	5,157,687
				948,172						948,172
				741,416	10,000				10,000	751,416
				980,000	20,000				20,000	1,000,000
				923,564	67,100				67,100	990,664
				2,482,885	49,000				49,000	2,531,885
										3,683,069
				3,619,069	64,000				64,000	3,683,069
				70,786,280	5,338,008		200,000		5,538,008	76,324,288

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7158 General Management & Coordination Services						
102 Other Personal Emoluments	35,044	660,909	660,909	311,157	313,445	318,880
103 Employers Contributions	116,608	138,408	138,408	93,167	159,101	159,101
206 Travel	1,886	8,000	8,000	8,000	8,000	8,000
207 Utilities	34,705	106,900	106,900	84,900	34,900	34,900
208 Rental of Property				14,255	14,255	14,255
209 Library Books & Publications	1,500	2,300	2,300	2,300	2,300	2,300
210 Supplies & Materials	37,379	60,600	60,600	66,975	64,460	64,636
211 Maintenance of Property	45,636	51,800	51,800	53,500	38,000	53,500
212 Operating Expenses	1,142,630	1,604,500	1,604,500	2,023,292	2,009,968	2,021,436
226 Professional Services	231,517	222,000	222,000	222,000	221,951	200,000
230 Contingencies		15,000	15,000	25,000	25,000	20,000
315 Grants to Non-Profit Organisations	40,000	200,000	200,000	100,000	200,000	203,790
Total Non Statutory Recurrent Expenditure	1,686,905	3,070,417	3,070,417	3,004,546	3,091,380	3,100,798
752 Machinery & Equipment	3,510	9,000	9,000	18,798	11,000	11,000
753 Furniture and Fittings	15,464			15,000	15,000	15,000
Total Non Statutory Capital Expenditure	18,974	9,000	9,000	33,798	26,000	26,000
101 Statutory Personal Emoluments	1,322,905	960,572	960,572	552,686	560,348	561,906
Total Statutory Expenditure	1,322,905	960,572	960,572	552,686	560,348	561,906
Total Subprogram 7158 :	3,028,784	4,039,989	4,039,989	3,591,030	3,677,728	3,688,704

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
163 FISHERIES MANAGEMENT AND DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0173 Fisheries Services						
102 Other Personal Emoluments	28,783	17,974	17,974	30,748	17,974	17,974
103 Employers Contributions	91,399	116,998	116,998	101,245	119,662	119,936
206 Travel	16,286	28,000	28,000	20,000	23,000	23,000
207 Utilities	156,969	171,760	171,760	192,160	171,400	171,400
208 Rental of Property	52,223	72,550	72,550	52,500	55,000	55,000
210 Supplies & Materials	33,072	64,600	64,600	115,218	77,100	77,100
211 Maintenance of Property	207,984	554,000	554,000	398,500	539,500	539,500
212 Operating Expenses	35,203	75,500	75,500	169,500	220,500	217,500
223 Structures		50,000	50,000			
226 Professional Services		50,000	50,000	50,000	250,000	250,000
230 Contingencies				2,000	2,000	2,000
314 Grants To Individuals	32,174	200,000	200,000	150,000	200,000	200,000
315 Grants to Non-Profit Organisations					50,000	50,000
317 Subscriptions	220,319	225,550	225,550	230,500	230,550	230,550
Total Non Statutory Recurrent Expenditure	874,412	1,626,932	1,626,932	1,512,371	1,956,686	1,953,960
751 Property & Plant	154,823	1,410,000	1,410,000	500,000	60,000	60,000
752 Machinery & Equipment	466,324	175,000	175,000	110,000	100,000	100,000
753 Furniture and Fittings				50,000		
756 Vehicles	93,241			110,000		
Total Non Statutory Capital Expenditure	714,388	1,585,000	1,585,000	770,000	160,000	160,000
101 Statutory Personal Emoluments	861,653	996,522	996,522	990,681	1,011,015	1,011,015
Total Statutory Expenditure	861,653	996,522	996,522	990,681	1,011,015	1,011,015
Total Subprogram 0173 :	2,450,454	4,208,454	4,208,454	3,273,052	3,127,701	3,124,975

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0385 Markets						
102 Other Personal Emoluments	135,992	95,750	95,750	104,308	104,308	104,308
103 Employers Contributions	271,658	322,836	322,836	331,371	331,283	331,291
206 Travel	30,400	48,000	48,000	45,000	25,000	25,000
207 Utilities	938,144	1,147,500	1,147,500	1,639,000	1,014,152	1,014,152
208 Rental of Property	21,551	42,000	42,000	55,000	55,000	55,000
209 Library Books & Publications	323	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	120,380	191,000	191,000	162,000	163,500	163,500
211 Maintenance of Property	621,422	801,000	801,000	1,225,288	1,416,803	1,416,802
212 Operating Expenses	49,280	85,000	85,000	75,000	50,500	50,500
223 Structures				10,000		
226 Professional Services		297,000	297,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	2,189,150	3,031,086	3,031,086	3,662,967	3,176,546	3,176,553
751 Property & Plant				4,000	4,000	4,000
752 Machinery & Equipment	18,610			97,000	29,500	29,500
753 Furniture and Fittings				19,000	19,000	19,000
Total Non Statutory Capital Expenditure	18,610			120,000	52,500	52,500
101 Statutory Personal Emoluments	2,305,590	2,759,202	2,759,202	2,588,216	2,876,560	2,935,239
Total Statutory Expenditure	2,305,590	2,759,202	2,759,202	2,588,216	2,876,560	2,935,239
Total Subprogram 0385 :	4,513,350	5,790,288	5,790,288	6,371,183	6,105,606	6,164,292

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0372 Sanitation Service Authority						
416 Grants to Public Institutions	17,556,500		4,452,600			
Total Non Statutory Capital Expenditure	17,556,500		4,452,600			
Total Subprogram 0372 :	17,556,500		4,452,600			

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0374 Project Management Coordination Unit						
102 Other Personal Emoluments	163,930	179,804	179,804	180,843	194,460	194,460
103 Employers Contributions	43,567	48,121	48,121	53,642	53,642	53,642
206 Travel	445	5,000	5,000	5,000	5,000	5,000
207 Utilities	10,204	11,950	11,950	11,950	11,950	11,950
208 Rental of Property	13,571	17,000	17,000	17,000	17,000	17,000
209 Library Books & Publications	2,000	2,150	2,150	2,150	2,150	2,150
210 Supplies & Materials	3,280	21,880	21,880			
211 Maintenance of Property	24,157	35,600	35,600			
212 Operating Expenses	5,540	127,000	127,000			
226 Professional Services	7,228	192,000	192,000	250,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	273,922	640,505	640,505	520,585	434,202	434,202
785 Assets Under Construction	63,222					
Total Non Statutory Capital Expenditure	63,222					
101 Statutory Personal Emoluments	295,440	337,361	337,361	305,659	420,228	420,228
Total Statutory Expenditure	295,440	337,361	337,361	305,659	420,228	420,228
Total Subprogram 0374 :	632,583	977,866	977,866	826,244	854,430	854,430

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
Subprogram 7095 General Management & Coordination Services						
102 Other Personal Emoluments	55,210	43,221	43,221	66,910	66,911	66,911
103 Employers Contributions	104,680	110,000	110,000	104,461	100,370	100,715
206 Travel	4,902	7,000	7,000	9,000	9,000	9,000
207 Utilities	73,054	110,555	110,555	110,555	110,555	110,555
208 Rental of Property	39,399	45,628	45,628	45,628	45,628	45,628
209 Library Books & Publications	2,860	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials	33,233	69,900	69,900	69,900	70,600	68,400
211 Maintenance of Property	63,078	76,430	76,430	79,510	75,930	76,430
212 Operating Expenses	77,931	230,820	230,820	594,820	330,820	330,820
226 Professional Services	208,828	267,800	267,800	230,000	360,000	270,000
315 Grants to Non-Profit Organisations	58,452			100,000	100,000	100,000
317 Subscriptions	66,060	75,000	75,000	75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure	787,687	1,041,354	1,041,354	1,490,784	1,349,814	1,258,459
752 Machinery & Equipment		15,000	15,000	18,000	15,000	12,000
753 Furniture and Fittings				31,000	5,000	5,000
Total Non Statutory Capital Expenditure		15,000	15,000	49,000	20,000	17,000
101 Statutory Personal Emoluments	1,065,370	1,057,287	1,057,287	992,101	1,015,623	1,018,773
Total Statutory Expenditure	1,065,370	1,057,287	1,057,287	992,101	1,015,623	1,018,773
Total Subprogram 7095 :	1,853,057	2,113,641	2,113,641	2,531,885	2,385,437	2,294,232

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
Subprogram 0386 National Conservation Commission						
316 Grants to Public Institutions	29,202,846	22,500,000	22,586,000	24,452,876	32,452,874	32,452,874
Total Non Statutory Recurrent Expenditure	29,202,846	22,500,000	22,586,000	24,452,876	32,452,874	32,452,874
416 Grants to Public Institutions	15,618,238	907,500	907,500	200,000	1,437,921	1,437,921
Total Non Statutory Capital Expenditure	15,618,238	907,500	907,500	200,000	1,437,921	1,437,921
318 Retiring Benefits				2,339,836		
Total Statutory Expenditure				2,339,836		
Total Subprogram 0386 :	44,821,084	23,407,500	23,493,500	26,992,712	33,890,795	33,890,795

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
Subprogram 0387 Coastal Zone Management Unit						
102 Other Personal Emoluments	154,660	315,314	315,314	152,210	152,210	152,210
103 Employers Contributions	96,702	129,048	129,048	108,477	106,935	107,238
206 Travel	5,559	5,000	5,000	5,000	5,000	5,000
207 Utilities	46,956	75,600	75,600	75,600	75,600	75,600
208 Rental of Property	52,800	135,600	135,600	130,200	130,200	130,200
209 Library Books & Publications	2,320	5,300	5,300	2,732	5,532	5,532
210 Supplies & Materials	26,728	68,200	68,200	50,620	48,020	48,020
211 Maintenance of Property	496,146	900,000	900,000	1,339,750	648,150	703,150
212 Operating Expenses	61,332	185,800	185,800	509,320	375,820	583,699
226 Professional Services	82,700	506,000	506,000	1,365,000	65,000	65,000
317 Subscriptions		10,125	10,125	10,125	10,125	10,125
Total Non Statutory Recurrent Expenditure	1,025,903	2,335,987	2,335,987	3,749,034	1,622,592	1,885,774
751 Property & Plant				190,000		
752 Machinery & Equipment	104,279	15,000	15,000	54,110		
756 Vehicles	121,378			150,000		
Total Non Statutory Capital Expenditure	225,657	15,000	15,000	394,110		
101 Statutory Personal Emoluments	878,878	975,305	975,305	982,320	1,074,258	1,074,258
Total Statutory Expenditure	878,878	975,305	975,305	982,320	1,074,258	1,074,258
Total Subprogram 0387 :	2,130,439	3,326,292	3,326,292	5,125,464	2,696,850	2,960,032

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
Subprogram 0399 Botanical Gardens						
102 Other Personal Emoluments	20,954	30,361	30,361	166,010	166,010	166,010
103 Employers Contributions	2,533	3,719	3,719	11,737	11,737	11,737
207 Utilities	20,352	24,940	24,940	27,640	23,850	23,850
208 Rental of Property	14,428	44,000	44,000	62,000	20,000	20,000
209 Library Books & Publications	522	750	750	750	750	750
210 Supplies & Materials	99,119	145,200	145,200	175,700	109,200	142,550
211 Maintenance of Property	772,729	714,900	714,900	839,600	320,700	320,700
212 Operating Expenses	2,119,116	36,250	36,250	64,250	70,550	80,550
226 Professional Services	379,495	500,000	500,000	500,000	250,000	300,000
Total Non Statutory Recurrent Expenditure	3,429,247	1,500,120	1,500,120	1,847,687	972,797	1,066,147
751 Property & Plant	148,300					
752 Machinery & Equipment	82,950					
756 Vehicles	86,582			90,000		
785 Assets Under Construction	812,526	750,000	750,000	3,220,000	5,400,000	9,300,000
Total Non Statutory Capital Expenditure	1,130,358	750,000	750,000	3,310,000	5,400,000	9,300,000
Total Subprogram 0399 :	4,559,605	2,250,120	2,250,120	5,157,687	6,372,797	10,366,147

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
Subprogram 0402 Coastal Risk Assessment and Management Programme						
102 Other Personal Emoluments	477,936	432,671	432,671	459,965	459,863	459,862
103 Employers Contributions	44,919	29,208	29,208	41,698	41,698	41,698
206 Travel		1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials		18,000	18,000	3,500	3,500	8,500
211 Maintenance of Property		5,000	5,000	6,000	4,500	7,500
212 Operating Expenses		22,500	22,500			
226 Professional Services	776,581	752,944	752,944	435,509		
Total Non Statutory Recurrent Expenditure	1,299,436	1,261,823	1,261,823	948,172	511,061	519,060
Total Subprogram 0402 :	1,299,436	1,261,823	1,261,823	948,172	511,061	519,060

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
Subprogram 0409 Policy Research, Planning and Information Unit						
102 Other Personal Emoluments	11,792	154,007	154,007	14,289	14,289	14,289
103 Employers Contributions	44,143	58,504	58,504	59,183	61,706	62,071
206 Travel	363	12,000	12,000	12,000	12,000	12,000
207 Utilities					3,600	3,600
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	816	34,025	34,025			
211 Maintenance of Property	7,200	7,500	7,500			
212 Operating Expenses	43,729	154,500	154,500			
226 Professional Services	63,860	70,000	70,000	32,500	30,000	30,000
Total Non Statutory Recurrent Expenditure	171,903	491,536	491,536	118,972	122,595	122,960
752 Machinery & Equipment	6,032	10,000	10,000	10,000	5,000	5,000
Total Non Statutory Capital Expenditure	6,032	10,000	10,000	10,000	5,000	5,000
101 Statutory Personal Emoluments	536,461	480,014	480,014	622,444	697,264	699,115
Total Statutory Expenditure	536,461	480,014	480,014	622,444	697,264	699,115
Total Subprogram 0409 :	714,396	981,550	981,550	751,416	824,859	827,075

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
Subprogram 0420 We Gathering Vision 2020						
208 Rental of Property		15,000	15,000	10,000	15,000	15,000
210 Supplies & Materials	30,693	330,000	130,000	50,000	54,000	54,000
211 Maintenance of Property		151,500	51,500	47,000	237,500	237,500
212 Operating Expenses	756,417	924,000	1,224,000	873,000	924,000	924,000
Total Non Statutory Recurrent Expenditure	787,110	1,420,500	1,420,500	980,000	1,230,500	1,230,500
752 Machinery & Equipment	15,896	45,000	45,000	20,000	45,000	45,000
Total Non Statutory Capital Expenditure	15,896	45,000	45,000	20,000	45,000	45,000
Total Subprogram 0420 :	803,006	1,465,500	1,465,500	1,000,000	1,275,500	1,275,500

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
Subprogram 0555 Natural Heritage Department						
102 Other Personal Emoluments	45,989	44,880	44,880	44,829	44,829	44,829
103 Employers Contributions	37,383	40,059	40,059	40,430	40,430	40,430
206 Travel	5,124	8,000	8,000	8,000	8,000	8,000
207 Utilities	51,195	84,778	84,778	84,778	84,778	84,778
208 Rental of Property	1,203	3,000	3,000	3,000	3,000	3,000
209 Library Books & Publications	470	600	600	600	600	600
210 Supplies & Materials	18,263	32,500	32,500	32,000	32,000	32,000
211 Maintenance of Property	75,833	124,341	124,341	124,511	124,753	124,753
212 Operating Expenses	24,266	97,000	97,000	97,000	97,000	97,000
226 Professional Services		87,000	87,000	87,000	87,000	87,000
Total Non Statutory Recurrent Expenditure	259,726	522,158	522,158	522,148	522,390	522,390
751 Property & Plant	3,115	6,000	6,000	33,000	6,000	6,000
752 Machinery & Equipment	5,699	59,000	59,000	34,100	6,000	6,000
Total Non Statutory Capital Expenditure	8,814	65,000	65,000	67,100	12,000	12,000
101 Statutory Personal Emoluments	391,527	401,416	401,416	401,416	401,416	401,416
Total Statutory Expenditure	391,527	401,416	401,416	401,416	401,416	401,416
Total Subprogram 0555 :	660,067	988,574	988,574	990,664	935,806	935,806

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
651 PRIMARY ENVIRONMENTAL CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0411 Environmental Protection Department						
102 Other Personal Emoluments	57,031	23,186	23,186	29,424	26,305	26,305
103 Employers Contributions	187,495	190,256	190,256	220,000	195,009	195,009
206 Travel	11,842	40,200	40,200	26,400	26,400	26,400
207 Utilities	132,852	141,240	141,240	146,685	146,685	146,685
208 Rental of Property	1,763	18,573	18,573	18,573	18,573	18,573
209 Library Books & Publications	60	1,700	1,700	1,700	1,700	1,700
210 Supplies & Materials	18,902	38,000	38,000	27,000	27,000	27,000
211 Maintenance of Property	204,877	232,518	232,518	238,538	238,538	238,712
212 Operating Expenses	645,445	788,940	788,940	811,460	812,060	811,460
226 Professional Services	71,183	89,058	89,058	196,704	196,704	196,704
Total Non Statutory Recurrent Expenditure	1,331,449	1,563,671	1,563,671	1,716,484	1,688,974	1,688,548
752 Machinery & Equipment	82,485	115,457	115,457	64,000	40,000	40,000
Total Non Statutory Capital Expenditure	82,485	115,457	115,457	64,000	40,000	40,000
101 Statutory Personal Emoluments	1,814,126	1,896,551	1,896,551	1,902,585	1,921,539	1,927,196
Total Statutory Expenditure	1,814,126	1,896,551	1,896,551	1,902,585	1,921,539	1,927,196
Total Subprogram 0411 :	3,228,059	3,575,679	3,575,679	3,683,069	3,650,513	3,655,744

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0388: MARKET DEVELOPMENT PROJECTS

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

Subprogram 7158: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

315 – Provides for Grants to non-governmental organizations.

752 – Provides for the purchase of computer hardware.

753 – Provides for the purchase of furniture and fixtures.

Program 163: Fisheries Management and Development

Subprogram 0173: FISHERIES SERVICES

226 – Provides for a fisheries management plan and professional services related to the engineer designs and plans for fisheries upgrades.

314 – Provides incentives for boat maintenance, safety equipment, and for upgrading of safety and fish handling equipment.

317 – Provides for the subscription to Caribbean Regional Fisheries Mechanism and the International Commission for the Conservation of Tuna.

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

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

756 – Provides for a replacement vehicle.

Subprogram 0174: FISHERIES DEVELOPMENT MEASURES

226 – Provides for consultancy fishing sector including technical assistance, surveys and product development.

230 – Provides for shortage of supplies.

315 – Provides for grants to Fisheries Organizations.

EXPLANATORY NOTES

Program 164: General Support Services

Subprogram 0385: MARKETS

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

Program 400: Environmental Health Services

Subprogram 0374: PROJECT MANAGEMENT AND COORDINATION UNIT

- 226 – Provides for payment of the Behavioural Specialist.
-

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

Subprogram 0387: COASTAL ZONE MANAGEMENT UNIT

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

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

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

EXPLANATORY NOTES

Subprogram 7095: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0386: NATIONAL CONSERVATION COMMISSION

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

Subprogram 0399: BOTANICAL GARDENS

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

Subprogram 0409: POLICY RESEARCH, PLANNING & INFORMATION UNIT

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

EXPLANATORY NOTES

Subprogram 0420: WE GATHERING VISION 2020

752 – Provides for the purchase of agricultural equipment.

Subprogram 0555: NATURAL HERITAGE DEPARTMENT

226 – Provides for services to assist with various activities relevant to the development of environmental monitoring of the Zone of Special Environmental Control, NP and NHCA, the development and implementation of the National Park and Gullies management activities and the provision of services in the C-SIDS Solid Care Program.

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

752 – Provides for the purchase of computer hardware and copier

Program 651: Primary Environmental Care Services

Subprogram 0411: ENVIRONMENTAL PROTECTION DEPARTMENT

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

752 – Provision made for the purchase of equipment.

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

MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF AGRICULTURE AND FOOD SECURITY

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry Of Agriculture And Food Security

EIGHTY-ONE MILLION, TWO HUNDRED AND TEN THOUSAND, THIRTY-FOUR DOLLARS

(\$81,210,034.00)

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.

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

HEAD 83 MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	7,911,453	9,167,935	9,207,935	12,202,988	19,535,530	15,540,898
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	29,855,011	12,249,817	17,419,906	32,691,497	18,115,853	17,955,922
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	3,340,844	6,301,572	6,301,572	9,693,294	6,999,941	6,934,876
162 RESOURCE DEVELOPMENT AND PROTECTION	10,453,576	15,600,193	15,685,039	18,854,022	29,328,307	16,923,926
164 GENERAL SUPPORT SERVICES	30,111,857	16,007,468	18,007,468	18,124,731	11,535,855	12,071,615
165 ANCILLARY, TECHNICAL AND ANALYTICAL SERVICES	2,101,126	3,399,578	4,029,578	5,715,553	4,483,348	4,158,671
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMNT PROG	500,000	500,000	500,000	887,000	500,000	500,000
Total Head 83 :	84,273,866	63,226,563	71,151,498	98,169,085	90,498,834	74,085,908

83 MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	RECURRENT					
	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	45,310	675,538	1,359,225	
0161 Special Development Projects		103,820	6,727	110,547	993,400	
0168 National Agricultural Health and Food Control Programm					289,600	
0187 Agricultural Planning and Dev	468,560	4,814	46,703	520,077	1,432,150	
7055 General Management & Coordination Services	2,001,910	146,933	221,089	2,369,932	1,550,246	1,429,170
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development and Extension	868,303	62,833	110,104	1,041,240	605,500	5,000
0164 Non-Food Crop Research, Development and Extension	653,207	106,106	84,150	843,463	900,403	
0166 Cotton Research and Development	372,461	15,707	42,995	431,163	307,728	
0636 Barbados Agricultural Development and Marketing						5,370,000
0637 Barbados Agricultural Management Company Ltd						7,000,000
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION						
0165 Livestock Research & Development Services	538,655	29,235	59,209	627,099	1,729,450	
0189 Animal Nutrition Unit	404,795	40,882	54,018	499,695	1,190,950	
0199 Blackbelly Sheep					1,621,100	
0639 Southern Meats						1,650,000
162 RESOURCE DEVELOPMENT AND PROTECTION						
0167 Scotland District	3,949,447	257,853	450,000	4,657,300	1,666,694	
0169 Plant Protection	740,340	69,333	77,905	887,578	376,550	36,500
0170 Veterinary Services	1,142,532	293,615	130,000	1,566,147	1,311,800	
0171 Regulatory	190,307	148,072	31,091	369,470	311,590	
0172 Quarantine	327,556	22,263	42,036	391,855	438,900	
0183 Barbados Medicinal Cannabis Licensing Authority						2,773,961

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										12,202,988
				2,034,763	416,000				416,000	2,450,763
				1,103,947	920,000				920,000	2,023,947
				289,600						289,600
				1,952,227						1,952,227
				5,349,348	137,103				137,103	5,486,451
										32,691,497
				1,651,740	645,000				645,000	2,296,740
				1,743,866	15,542,000				15,542,000	17,285,866
				738,891						738,891
				5,370,000						5,370,000
				7,000,000						7,000,000
										9,693,294
				2,356,549	600,000				600,000	2,956,549
				1,690,645	590,000				590,000	2,280,645
				1,621,100	585,000				585,000	2,206,100
				1,650,000			600,000		600,000	2,250,000
										18,854,022
				6,323,994	593,000	483,000			1,076,000	7,399,994
				1,300,628						1,300,628
				2,877,947	2,196,000				2,196,000	5,073,947
				681,060	145,000				145,000	826,060
				830,755	35,000				35,000	865,755
				2,773,961			613,677		613,677	3,387,638

83 MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
164 GENERAL SUPPORT SERVICES						
0175 Marketing Facilities	2,601,313	31,629	315,000	2,947,942	3,687,550	
0176 Technical Workshop and other Services	212,301	29,754	27,311	269,366	115,700	
0178 Incentives and other subsidies	327,577	5,243	33,749	366,569	86,400	9,661,907
0188 Agricultural Extension Services	282,886	1,729	31,332	315,947	57,850	
165 ANCILLARY, TECHNICAL AND ANALYTICAL SERVICES						
0179 Government Analytical Services	1,311,409	37,669	120,000	1,469,078	3,553,275	10,000
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMNT PROG						
0191 FARMERS' EMPOWERMENT AND ENFRANCHISEMENT DRIVE (FEED) PROGRA						
TOTAL	16,959,051	1,472,226	1,928,729	20,360,006	23,586,061	27,936,538

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										18,124,731
				6,635,492	595,500				595,500	7,230,992
				385,066						385,066
				10,114,876	20,000				20,000	10,134,876
				373,797						373,797
										5,715,553
				5,032,353	683,200				683,200	5,715,553
										887,000
							887,000		887,000	887,000
				71,882,605	23,702,803	483,000	2,100,677		26,286,480	98,169,085

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7055 General Management & Coordination Services						
102 Other Personal Emoluments	82,220	83,567	83,567	146,933	84,475	84,475
103 Employers Contributions	163,549	188,170	188,170	221,089	221,089	221,089
206 Travel	261	500	500	750	750	750
207 Utilities	360,197	400,500	400,500	404,000	404,000	404,000
208 Rental of Property	30,208	37,713	37,713	37,713	37,713	37,713
209 Library Books & Publications	696	1,250	1,250	1,250	1,500	1,500
210 Supplies & Materials	85,791	106,050	106,050	200,675	158,410	104,050
211 Maintenance of Property	205,028	217,100	217,100	470,550	270,550	270,550
212 Operating Expenses	113,330	104,300	134,300	224,428	239,428	239,428
223 Structures		6,000	6,000	10,000	10,000	10,000
226 Professional Services		75,000	75,000	154,380		
230 Contingencies		35,000	5,000	46,500	25,000	25,000
315 Grants to Non-Profit Organisations	50,000	90,000	90,000	90,000	90,000	90,000
317 Subscriptions	1,241,665	1,283,178	1,283,178	1,339,170	1,283,178	1,283,178
Total Non Statutory Recurrent Expenditure	2,332,946	2,628,328	2,628,328	3,347,438	2,826,093	2,771,733
752 Machinery & Equipment		65,000	101,000	95,183		
753 Furniture and Fittings				26,920	33,650	
755 Computer Software			4,000	15,000	15,000	15,000
Total Non Statutory Capital Expenditure		65,000	105,000	137,103	48,650	15,000
101 Statutory Personal Emoluments	1,876,811	1,881,069	1,881,069	2,001,910	2,176,294	2,192,528
Total Statutory Expenditure	1,876,811	1,881,069	1,881,069	2,001,910	2,176,294	2,192,528
Total Subprogram 7055 :	4,209,757	4,574,397	4,614,397	5,486,451	5,051,037	4,979,261

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0160 Technical Management & Coordination						
102 Other Personal Emoluments	85,119	64,736	64,736	64,736	64,736	64,736
103 Employers Contributions	34,797	49,348	49,348	45,310	52,191	52,191
206 Travel				5,000	6,000	
208 Rental of Property				2,000	5,300	5,600
209 Library Books & Publications	320	20,500	20,500	47,000	52,500	68,000
210 Supplies & Materials	5,484	9,100	9,100	265,400	549,600	575,300
211 Maintenance of Property	1,312	3,900	3,900	8,900	9,500	8,618
212 Operating Expenses	492,411	135,675	135,675	370,925	442,500	484,362
226 Professional Services				660,000	400,000	400,000
Total Non Statutory Recurrent Expenditure	619,444	283,259	283,259	1,469,271	1,582,327	1,658,807
751 Property & Plant		35,000	35,000			
752 Machinery & Equipment	4,289			192,000	8,000	5,000
753 Furniture and Fittings				4,000		
755 Computer Software				120,000		
756 Vehicles				100,000		
Total Non Statutory Capital Expenditure	4,289	35,000	35,000	416,000	8,000	5,000
101 Statutory Personal Emoluments	389,187	565,492	565,492	565,492	693,957	695,005
Total Statutory Expenditure	389,187	565,492	565,492	565,492	693,957	695,005
Total Subprogram 0160 :	1,012,920	883,751	883,751	2,450,763	2,284,284	2,358,812

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0161 Special Development Projects						
102 Other Personal Emoluments	103,820	829	829	103,820	103,820	829
103 Employers Contributions	6,437	6,559	6,559	6,727	6,881	6,881
206 Travel	3,237	6,000	6,000	500	500	500
210 Supplies & Materials	944	750	750	8,250	6,750	6,250
211 Maintenance of Property	424,682	400,450	400,450	464,650	266,200	221,200
212 Operating Expenses	23,958	25,000	25,000	25,000	20,000	20,000
223 Structures	73,881	75,000	75,000	125,000	100,000	100,000
226 Professional Services	132,277	250,000	250,000	370,000	100,000	250,000
Total Non Statutory Recurrent Expenditure	769,237	764,588	764,588	1,103,947	604,151	605,660
751 Property & Plant				820,000		
756 Vehicles				100,000		
785 Assets Under Construction	171,303	1,800,000	1,800,000		9,500,000	6,000,000
Total Non Statutory Capital Expenditure	171,303	1,800,000	1,800,000	920,000	9,500,000	6,000,000
101 Statutory Personal Emoluments		102,991	102,991			102,991
Total Statutory Expenditure		102,991	102,991			102,991
Total Subprogram 0161 :	940,540	2,667,579	2,667,579	2,023,947	10,104,151	6,708,651

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0187 Agricultural Planning and Dev						
102 Other Personal Emoluments	829	4,814	4,814	4,814	4,814	4,814
103 Employers Contributions	48,246	46,699	46,699	46,703	46,785	46,785
206 Travel	14,270	15,000	15,000	15,000	15,000	13,000
207 Utilities	1,791	1,500	1,500	1,500	1,500	1,500
208 Rental of Property				50,000	50,000	50,000
209 Library Books & Publications	688	1,000	1,000	1,000	1,000	750
210 Supplies & Materials	22,151	37,550	37,550	214,000	39,000	19,000
211 Maintenance of Property	786	2,000	2,000	3,000	3,000	3,000
212 Operating Expenses	103,197	159,700	159,700	847,650	559,950	207,200
226 Professional Services	1,050,176	80,000	80,000	300,000	305,000	75,000
Total Non Statutory Recurrent Expenditure	1,242,134	348,263	348,263	1,483,667	1,026,049	421,049
101 Statutory Personal Emoluments	506,337	593,945	593,945	468,560	529,409	532,525
Total Statutory Expenditure	506,337	593,945	593,945	468,560	529,409	532,525
Total Subprogram 0187 :	1,748,472	942,208	942,208	1,952,227	1,555,458	953,574

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0163 Food Crop Research, Development and Extension						
102 Other Personal Emoluments	85,242	62,833	62,833	62,833	67,357	67,357
103 Employers Contributions	85,435	113,434	113,434	110,104	110,206	110,308
206 Travel	14,820	25,000	25,000	25,000	25,000	25,000
207 Utilities	80,074	73,500	73,500	84,500	84,500	89,500
208 Rental of Property	2,718	6,000	6,000	6,000	6,000	6,000
209 Library Books & Publications		2,500	2,500	1,500	4,500	4,500
210 Supplies & Materials	81,296	98,000	98,000	109,500	89,000	94,500
211 Maintenance of Property	149,357	178,000	178,000	184,500	160,200	167,000
212 Operating Expenses	28,760	32,000	32,000	62,000	59,000	60,000
223 Structures	35,900	37,500	37,500	52,500	52,500	52,500
226 Professional Services	7,000	15,000	15,000	80,000	80,000	80,000
317 Subscriptions		4,000	4,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	570,601	647,767	647,767	783,437	743,263	761,665
752 Machinery & Equipment		107,974	107,974	385,000	385,000	385,000
756 Vehicles		86,270	93,296	260,000	260,000	260,000
Total Non Statutory Capital Expenditure		194,244	201,270	645,000	645,000	645,000
101 Statutory Personal Emoluments	689,640	805,306	805,306	868,303	846,108	849,454
Total Statutory Expenditure	689,640	805,306	805,306	868,303	846,108	849,454
Total Subprogram 0163 :	1,260,241	1,647,317	1,654,343	2,296,740	2,234,371	2,256,119

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0164 Non-Food Crop Research, Development and Extension						
102 Other Personal Emoluments	114,044	106,106	106,106	106,106	27,095	27,095
103 Employers Contributions	69,645	91,974	91,974	84,150	87,496	87,598
206 Travel	6,989	8,500	8,500	8,500	10,000	10,000
207 Utilities	120,786	85,803	85,803	100,803	95,803	95,803
208 Rental of Property	2,074	5,500	5,500	7,500	7,500	7,500
209 Library Books & Publications		700	700	1,100	700	600
210 Supplies & Materials	62,691	78,950	78,950	80,400	87,400	77,400
211 Maintenance of Property	123,531	159,720	159,720	154,600	160,400	160,400
212 Operating Expenses	20,190	19,600	19,600	161,000	25,000	25,000
223 Structures	77,103	68,000	68,000	248,000	55,000	5,000
226 Professional Services	11,248	20,500	20,500	138,500	30,000	30,000
Total Non Statutory Recurrent Expenditure	608,299	645,353	645,353	1,090,659	586,394	526,396
751 Property & Plant		20,000		132,000		
752 Machinery & Equipment		40,000	60,000	2,025,000	52,000	52,000
756 Vehicles				75,000		
785 Assets Under Construction				13,310,000	310,000	310,000
Total Non Statutory Capital Expenditure		60,000	60,000	15,542,000	362,000	362,000
101 Statutory Personal Emoluments	552,096	616,690	616,690	653,207	840,161	842,121
Total Statutory Expenditure	552,096	616,690	616,690	653,207	840,161	842,121
Total Subprogram 0164 :	1,160,395	1,322,043	1,322,043	17,285,866	1,788,555	1,730,517

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
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	36,503	61,261	61,261	42,995	42,995	42,995
206 Travel	4,587	10,000	10,000	10,000	10,000	10,000
207 Utilities	1,219	1,728	1,728	1,728	1,800	1,800
208 Rental of Property	2,588	3,800	3,800	6,000	4,000	4,000
210 Supplies & Materials	129,936	125,500	125,500	92,300	71,400	69,700
211 Maintenance of Property	53,123	96,000	96,000	91,200	89,000	86,000
212 Operating Expenses	11,763	20,000	20,000	19,500	17,000	16,500
226 Professional Services	72,942	70,000	70,000	87,000	88,000	88,000
Total Non Statutory Recurrent Expenditure	312,660	403,996	403,996	366,430	339,902	334,702
752 Machinery & Equipment	72,846	4,000	4,000		40,000	
756 Vehicles					80,000	
Total Non Statutory Capital Expenditure	72,846	4,000	4,000		120,000	
101 Statutory Personal Emoluments	345,347	372,461	372,461	372,461	483,025	484,584
Total Statutory Expenditure	345,347	372,461	372,461	372,461	483,025	484,584
Total Subprogram 0166 :	730,853	780,457	780,457	738,891	942,927	819,286

BARBADOS ESTIMATES 2023 - 2024

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 oppurtunities for investment that produces enterprise food security and prosperity in the agricultural sector.

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0637 Barbados Agricultural Management Company Ltd						
316 Grants to Public Institutions	12,909,980	7,000,000	12,163,063	7,000,000	10,000,000	10,000,000
Total Non Statutory Recurrent Expenditure	12,909,980	7,000,000	12,163,063	7,000,000	10,000,000	10,000,000
416 Grants to Public Institutions	4,910,000					
Total Non Statutory Capital Expenditure	4,910,000					
Total Subprogram 0637 :	17,819,980	7,000,000	12,163,063	7,000,000	10,000,000	10,000,000

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0165 Livestock Research & Development Services						
102 Other Personal Emoluments	14,053	29,235	29,235	29,235	33,759	33,759
103 Employers Contributions	51,864	59,534	59,534	59,209	59,209	59,209
206 Travel		2,000	2,000	2,000	10,000	5,000
207 Utilities	62,503	66,000	66,000	66,000	66,000	71,000
208 Rental of Property	188	1,500	1,500	10,750	10,750	10,750
210 Supplies & Materials	167,991	374,700	374,700	889,700	940,700	913,000
211 Maintenance of Property	92,733	406,775	406,775	639,500	666,000	671,500
212 Operating Expenses	38,201	46,500	46,500	46,500	68,000	70,000
223 Structures		25,000	25,000	50,000	25,000	25,000
226 Professional Services		25,000	25,000	25,000	25,000	25,000
250 Depreciation Expense	975					
Total Non Statutory Recurrent Expenditure	428,507	1,036,244	1,036,244	1,817,894	1,904,418	1,884,218
751 Property & Plant	184,860			150,000	50,000	50,000
752 Machinery & Equipment	24,124	674,000	674,000	250,000	35,000	232,000
785 Assets Under Construction		200,000	200,000	200,000		
Total Non Statutory Capital Expenditure	208,984	874,000	874,000	600,000	85,000	282,000
101 Statutory Personal Emoluments	445,801	488,735	488,735	538,655	480,550	480,550
Total Statutory Expenditure	445,801	488,735	488,735	538,655	480,550	480,550
Total Subprogram 0165 :	1,083,292	2,398,979	2,398,979	2,956,549	2,469,968	2,646,768

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0189 Animal Nutrition Unit						
102 Other Personal Emoluments	42,595	40,882	40,882	40,882	43,144	43,144
103 Employers Contributions	55,579	66,731	66,731	54,018	57,673	57,778
206 Travel		6,000	6,000	8,000	8,000	8,000
207 Utilities	124,817	125,000	125,000	147,000	147,000	147,000
208 Rental of Property	4,066	9,000	9,000	12,000	6,200	7,000
209 Library Books & Publications		4,500	4,500	7,000	6,000	4,000
210 Supplies & Materials	52,932	93,000	93,000	426,350	129,850	131,850
211 Maintenance of Property	72,047	333,000	333,000	435,000	335,200	283,700
212 Operating Expenses	31,162	49,850	49,850	107,600	85,600	87,600
223 Structures		62,000	62,000	48,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	383,198	789,963	789,963	1,285,850	843,667	795,072
751 Property & Plant		234,000	234,000	85,000		
752 Machinery & Equipment		178,000	178,000	215,000	114,000	87,000
756 Vehicles		86,421	86,421	290,000	90,000	
Total Non Statutory Capital Expenditure		498,421	498,421	590,000	204,000	87,000
101 Statutory Personal Emoluments	460,362	504,209	504,209	404,795	460,606	464,036
Total Statutory Expenditure	460,362	504,209	504,209	404,795	460,606	464,036
Total Subprogram 0189 :	843,560	1,792,593	1,792,593	2,280,645	1,508,273	1,346,108

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 abattoir service for livestock farmers according to international meat handling standards

MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
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	1,650,000	1,250,000	1,250,000
Total Non Statutory Recurrent Expenditure	1,250,000	1,250,000	1,250,000	1,650,000	1,250,000	1,250,000
416 Grants to Public Institutions	50,000	600,000	600,000	600,000	1,250,000	1,250,000
Total Non Statutory Capital Expenditure	50,000	600,000	600,000	600,000	1,250,000	1,250,000
Total Subprogram 0639 :	1,300,000	1,850,000	1,850,000	2,250,000	2,500,000	2,500,000

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0167 Scotland District						
102 Other Personal Emoluments	120,099	257,853	257,853	257,853	273,626	273,626
103 Employers Contributions	430,820	467,026	467,026	450,000	608,890	608,890
206 Travel	9,407	12,000	12,000	12,000	12,000	1,200
207 Utilities	154,145	141,000	141,000	146,000	146,000	146,000
208 Rental of Property	28,379	79,000	79,000	79,000	79,000	79,000
209 Library Books & Publications		500	500	550	500	500
210 Supplies & Materials	166,233	155,400	155,400	204,300	200,900	199,000
211 Maintenance of Property	600,470	630,850	630,850	995,850	1,100,850	1,020,850
212 Operating Expenses	143,351	156,460	156,460	156,994	195,044	195,044
223 Structures	22,080	50,000	50,000	22,000	22,000	22,000
226 Professional Services		60,000	60,000	50,000		
Total Non Statutory Recurrent Expenditure	1,674,984	2,010,089	2,010,089	2,374,547	2,638,810	2,546,110
750 Land Acquisition	288,200	483,000	483,000	483,000	463,000	463,000
751 Property & Plant	98,325	165,000	165,000	215,000	30,000	
752 Machinery & Equipment	65,332	94,000	94,000	258,000	626,000	10,000
756 Vehicles	79,779	100,000	100,000	120,000	120,000	120,000
Total Non Statutory Capital Expenditure	531,637	842,000	842,000	1,076,000	1,239,000	593,000
101 Statutory Personal Emoluments	3,792,888	3,873,667	3,873,667	3,949,447	4,145,003	4,146,562
Total Statutory Expenditure	3,792,888	3,873,667	3,873,667	3,949,447	4,145,003	4,146,562
Total Subprogram 0167 :	5,999,509	6,725,756	6,725,756	7,399,994	8,022,813	7,285,672

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0169 Plant Protection						
102 Other Personal Emoluments	37,429	69,333	69,333	69,333	69,333	69,333
103 Employers Contributions	80,919	118,245	118,245	77,905	97,932	98,268
206 Travel	24,295	12,000	12,000	24,000	24,000	24,000
207 Utilities	21,081	26,500	26,500	28,500	28,500	28,500
208 Rental of Property	3,427	6,000	6,000	4,000	4,000	4,000
209 Library Books & Publications	1,808	2,000	2,000	1,500	1,500	2,500
210 Supplies & Materials	103,073	109,900	109,900	104,850	112,600	102,300
211 Maintenance of Property	91,384	111,500	111,500	112,200	122,250	92,500
212 Operating Expenses	48,469	61,500	61,500	80,500	90,500	101,000
223 Structures		1,000	1,000	1,000		
226 Professional Services	5,500	20,000	20,000	20,000	25,000	25,000
317 Subscriptions	18,759	36,550	36,550	36,500	36,500	36,500
Total Non Statutory Recurrent Expenditure	436,145	574,528	574,528	560,288	612,115	583,901
752 Machinery & Equipment	3,500	145,000	145,000		10,000	25,000
Total Non Statutory Capital Expenditure	3,500	145,000	145,000		10,000	25,000
101 Statutory Personal Emoluments	736,644	802,139	802,139	740,340	889,446	895,460
Total Statutory Expenditure	736,644	802,139	802,139	740,340	889,446	895,460
Total Subprogram 0169 :	1,176,289	1,521,667	1,521,667	1,300,628	1,511,561	1,504,361

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0170 Veterinary Services						
102 Other Personal Emoluments	163,250	146,676	146,676	293,615	154,104	156,711
103 Employers Contributions	112,043	128,571	128,571	130,000	146,278	146,610
206 Travel	59,570	75,000	75,000	95,000	95,000	95,000
207 Utilities	87,320	83,800	83,800	83,800	86,800	86,800
209 Library Books & Publications		4,000	4,000	21,000	7,000	7,000
210 Supplies & Materials	210,657	144,300	224,146	393,800	214,300	214,300
211 Maintenance of Property	83,148	139,500	139,500	309,500	206,500	206,500
212 Operating Expenses	92,664	112,700	117,700	196,700	182,200	182,200
223 Structures		2,000	2,000	2,000	2,000	2,000
226 Professional Services	1,100	10,000	10,000	200,000	5,000	5,000
230 Contingencies	4,822	154	154	10,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	814,575	846,701	931,547	1,735,415	1,104,182	1,107,121
752 Machinery & Equipment	432,820	234,000	234,000	582,000	185,000	185,000
753 Furniture and Fittings		6,500	6,500	3,000	3,000	3,000
755 Computer Software		11,000	11,000	11,000	11,000	11,000
756 Vehicles		85,000	85,000			
785 Assets Under Construction		182,203	182,203	1,600,000	12,553,675	250,000
Total Non Statutory Capital Expenditure	432,820	518,703	518,703	2,196,000	12,752,675	449,000
101 Statutory Personal Emoluments	1,018,482	1,353,758	1,353,758	1,142,532	1,285,523	1,287,081
Total Statutory Expenditure	1,018,482	1,353,758	1,353,758	1,142,532	1,285,523	1,287,081
Total Subprogram 0170 :	2,265,877	2,719,162	2,804,008	5,073,947	15,142,380	2,843,202

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0171 Regulatory						
102 Other Personal Emoluments	73,034	89,966	89,966	148,072	89,966	89,966
103 Employers Contributions	28,427	28,538	28,538	31,091	31,092	30,482
206 Travel	14,897	20,000	20,000	28,800	29,800	30,000
208 Rental of Property				9,000	9,000	10,000
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	5,134	3,700	3,700	2,750	2,600	2,600
211 Maintenance of Property	2,174	3,440	3,440	2,040	2,250	2,250
212 Operating Expenses	9,380	9,800	9,800	88,500	42,000	38,500
226 Professional Services	69,965	80,000	80,000	180,000	25,000	10,000
Total Non Statutory Recurrent Expenditure	203,012	235,944	235,944	490,753	232,208	214,298
752 Machinery & Equipment	11,948	15,000	15,000	40,000	10,000	15,000
756 Vehicles				105,000		
Total Non Statutory Capital Expenditure	11,948	15,000	15,000	145,000	10,000	15,000
101 Statutory Personal Emoluments	206,735	180,668	180,668	190,307	231,049	234,419
Total Statutory Expenditure	206,735	180,668	180,668	190,307	231,049	234,419
Total Subprogram 0171 :	421,694	431,612	431,612	826,060	473,257	463,717

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0172 Quarantine						
102 Other Personal Emoluments	30,220	22,263	22,263	22,263	22,263	22,263
103 Employers Contributions	38,094	64,036	64,036	42,036	45,382	45,484
206 Travel	82,446	95,000	95,000	95,000	95,000	95,000
207 Utilities	93,563	64,000	64,000	100,000	65,500	66,000
209 Library Books & Publications	1,039	2,000	2,000	1,500	1,500	2,000
210 Supplies & Materials	10,398	31,500	31,500	73,800	66,700	61,100
211 Maintenance of Property	23,706	43,300	43,300	50,950	58,650	61,350
212 Operating Expenses	10,836	34,650	34,650	97,650	90,650	93,650
223 Structures		5,500	5,500	20,000	30,000	20,000
Total Non Statutory Recurrent Expenditure	290,301	362,249	362,249	503,199	475,645	466,847
752 Machinery & Equipment				10,000	10,000	10,000
755 Computer Software				25,000	25,000	25,000
756 Vehicles		75,000	75,000			
Total Non Statutory Capital Expenditure		75,000	75,000	35,000	35,000	35,000
101 Statutory Personal Emoluments	299,906	377,109	377,109	327,556	361,121	362,945
Total Statutory Expenditure	299,906	377,109	377,109	327,556	361,121	362,945
Total Subprogram 0172 :	590,207	814,358	814,358	865,755	871,766	864,792

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0175 Marketing Facilities						
102 Other Personal Emoluments	172,552	18,213	18,213	31,629	31,629	31,629
103 Employers Contributions	299,839	310,116	310,116	315,000	298,334	298,834
206 Travel	25,475	25,000	25,000	26,000	25,000	25,000
207 Utilities	1,192,794	1,093,000	1,093,000	1,548,000	1,571,000	1,593,000
208 Rental of Property	106,199	106,000	106,000	144,500	144,500	155,600
209 Library Books & Publications	323	850	850	850	850	850
210 Supplies & Materials	132,941	151,450	151,450	214,300	222,300	235,700
211 Maintenance of Property	646,043	516,100	516,100	1,361,200	2,883,800	3,023,500
212 Operating Expenses	113,175	112,000	112,000	139,200	136,000	149,000
223 Structures		4,000	4,000	9,500	6,500	7,000
226 Professional Services	11,447	36,000	36,000	244,000	202,000	210,000
Total Non Statutory Recurrent Expenditure	2,700,787	2,372,729	2,372,729	4,034,179	5,521,913	5,730,113
751 Property & Plant		130,000	130,000	145,000	120,000	135,000
752 Machinery & Equipment	12,598	304,000	304,000	447,000	307,000	312,000
755 Computer Software		3,500	3,500	3,500	3,500	3,500
Total Non Statutory Capital Expenditure	12,598	437,500	437,500	595,500	430,500	450,500
101 Statutory Personal Emoluments	2,574,501	2,661,586	2,661,586	2,601,313	2,463,707	2,767,946
Total Statutory Expenditure	2,574,501	2,661,586	2,661,586	2,601,313	2,463,707	2,767,946
Total Subprogram 0175 :	5,287,886	5,471,815	5,471,815	7,230,992	8,416,120	8,948,559

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0176	TECHNICAL, WORKSHOP AND OTHER SERVICES
SUBPROGRAMME STATEMENT:		To keep all of the Ministry's rolling stock of vehicles and equipment in good condition for coordinating the use of MA vehicles by the various operating sections of the Ministry's technical staff and for assisting research agronomists and others.

MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0176 Technical Workshop and other Services						
102 Other Personal Emoluments		29,754	29,754	29,754	29,754	29,754
103 Employers Contributions	23,117	35,161	35,161	27,311	27,134	27,134
206 Travel	2,190	6,500	6,500	5,500	5,500	5,500
208 Rental of Property		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	5,250	5,900	5,900	5,900	5,900	5,900
211 Maintenance of Property	62,827	87,700	87,700	89,500	90,000	87,700
212 Operating Expenses	8,177	11,000	11,000	13,800	11,000	13,000
Total Non Statutory Recurrent Expenditure	101,560	177,015	177,015	172,765	170,288	169,988
101 Statutory Personal Emoluments	210,311	212,301	212,301	212,301	213,350	214,398
Total Statutory Expenditure	210,311	212,301	212,301	212,301	213,350	214,398
Total Subprogram 0176 :	311,871	389,316	389,316	385,066	383,638	384,386

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing.
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0178 Incentives and other subsidies						
102 Other Personal Emoluments	969	5,243	5,243	5,243	5,243	5,243
103 Employers Contributions	29,085	37,736	37,736	33,749	33,851	33,954
206 Travel	201	13,500	13,500	13,500	13,500	13,500
210 Supplies & Materials	20,111	20,000	20,000	20,000	25,000	25,000
211 Maintenance of Property	6,120	16,900	16,900	16,900	40,000	40,000
212 Operating Expenses	10,194	14,000	14,000	26,000	5,000	5,000
226 Professional Services		8,000	8,000	10,000	10,000	10,000
313 Subsidies	150,000	200,000	200,000	210,000	200,000	200,000
314 Grants To Individuals	23,451,486	8,929,907	10,929,907	9,251,907	1,500,000	1,500,000
315 Grants to Non-Profit Organisations	200,000	200,000	200,000	200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	23,868,167	9,445,286	11,445,286	9,787,299	2,032,594	2,032,697
755 Computer Software				20,000		
Total Non Statutory Capital Expenditure				20,000		
101 Statutory Personal Emoluments	299,440	327,577	327,577	327,577	328,489	329,401
Total Statutory Expenditure	299,440	327,577	327,577	327,577	328,489	329,401
Total Subprogram 0178 :	24,167,608	9,772,863	11,772,863	10,134,876	2,361,083	2,362,098

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0188 Agricultural Extension Services						
102 Other Personal Emoluments		1,729	1,729	1,729	1,729	1,729
103 Employers Contributions	29,365	31,009	31,009	31,332	31,332	31,332
206 Travel	19,971	22,000	22,000	22,000	22,000	22,000
207 Utilities	2,967	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	1,863	4,600	4,600	4,600	4,600	4,600
211 Maintenance of Property	6,454	11,750	11,750	11,750	11,750	11,750
212 Operating Expenses	3,388	13,500	13,500	13,500	13,500	13,500
Total Non Statutory Recurrent Expenditure	64,008	90,588	90,588	90,911	90,911	90,911
101 Statutory Personal Emoluments	280,484	282,886	282,886	282,886	284,103	285,661
Total Statutory Expenditure	280,484	282,886	282,886	282,886	284,103	285,661
Total Subprogram 0188 :	344,493	373,474	373,474	373,797	375,014	376,572

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
165 ANCILLARY, TECHNICAL AND ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0179 Government Analytical Services						
102 Other Personal Emoluments	43,151	29,313	29,313	37,669	36,755	36,755
103 Employers Contributions	117,547	125,260	125,260	120,000	131,411	131,628
206 Travel		500	500	500	500	500
207 Utilities	165,909	167,510	327,510	301,420	316,740	330,000
208 Rental of Property	1,931	1,900	1,900	3,200	3,200	3,300
209 Library Books & Publications	1,602	3,000	3,000	4,000	4,000	4,000
210 Supplies & Materials	99,977	126,500	296,500	321,150	387,350	418,300
211 Maintenance of Property	236,330	221,099	491,099	1,138,905	707,205	556,255
212 Operating Expenses	58,961	51,675	81,675	106,100	62,750	65,000
223 Structures		27,670	27,670	1,528,000	528,000	52,000
226 Professional Services	14,541	100,000	100,000	150,000	100,000	100,000
317 Subscriptions	5,198	8,000	8,000	10,000	10,000	12,000
Total Non Statutory Recurrent Expenditure	745,146	862,427	1,492,427	3,720,944	2,287,911	1,709,738
751 Property & Plant		50,000	50,000	50,000	50,000	50,000
752 Machinery & Equipment	117,770	1,011,000	1,011,000	391,200	700,000	1,000,000
753 Furniture and Fittings	1,909	31,000	31,000	34,000	30,000	30,000
755 Computer Software		150,000	150,000	208,000	100,000	50,000
Total Non Statutory Capital Expenditure	119,678	1,242,000	1,242,000	683,200	880,000	1,130,000
101 Statutory Personal Emoluments	1,236,301	1,295,151	1,295,151	1,311,409	1,315,437	1,318,933
Total Statutory Expenditure	1,236,301	1,295,151	1,295,151	1,311,409	1,315,437	1,318,933
Total Subprogram 0179 :	2,101,126	3,399,578	4,029,578	5,715,553	4,483,348	4,158,671

BARBADOS ESTIMATES 2023 - 2024

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) PROGRAMM
SUBPROGRAMME STATEMENT:		To enhance national food and nutrition security and the development of the agriculture sector through the provision of improved access to land and inputs.

MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMNT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0191 FARMERS' EMPOWERMENT AND ENFRANCHISEMENT DRIVE (FEED)						
416 Grants to Public Institutions	500,000	500,000	500,000	887,000	500,000	500,000
Total Non Statutory Capital Expenditure	500,000	500,000	500,000	887,000	500,000	500,000
Total Subprogram 0191 :	500,000	500,000	500,000	887,000	500,000	500,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides retrofitting for hurricane preparedness systems and devices.
- 230 – Provides for emergency hurricane food supplies.
- 315 – Provides for grants to Non Profit Agencies and the National Agricultural Exhibition.
- 317 – Provides for contributions and membership fees for regional and international organizations.
- 752 – Provides for purchase of computer upgrades throughout the Ministry.

Subprogram 0160: TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES

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

Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

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

Subprogram 0168: NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME

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

EXPLANATORY NOTES

Subprogram 0187: AGRICULTURAL PLANNING AND DEVELOPMENT

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

Program 160: Measures to Stimulate Increased Crop Production

Subprogram 0163: FOOD CROP RESEARCH DEVELOPMENT & EXTENSION

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

Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT

- 223 – Provides for retrofitting.
- 226 – Provides for professional services for a flower breeder consultant.
- 751 – Provides for purchase of a water supply system to accommodate the relocation of Bullens.
- 752 – Provides for laboratory equipment.
- 756 – Provides for the purchase of a vehicle.
- 785 – Provides for the construction of a Tissue Culture Laboratory.

Subprogram 0166: COTTON RESEARCH AND DEVELOPMENT

- 226 – Provides for fees and contracts for Cotton thinning, selfing, harvesting, weed, pest control Calibration, quality assurance, technical assistance consultancy services.

Subprogram 0636: BARBADOS AGRICULTURAL DEVELOPMENT AND MARKETING CORPORATION

- 316 – Provides for grants to the Barbados Agricultural Development and Marketing Corporation.

EXPLANATORY NOTES

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

Program 161: Measures to Stimulate Increased Livestock Production

Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES

- 223 – Provides for retrofitting.
- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of Lab mini freezer.
- 785 – Provides for the construction of a milking parlour.

Subprogram 0189: ANIMAL NUTRITION UNIT

- 223 – Provides for expenditure for a security system.
- 751 – Provides for construction of storage buildings for Tractor & Large Implements and Hay & Equipment.
- 752 – Provides for the purchase of agricultural machinery.
- 756 – Provides for the purchase of hybrid vehicle and a replacement diesel vehicle.

Subprogram 0199: Blackbelly Sheep

- 223 – Provides for expansion of a security system.
- 226 – Provides for professional fees for the Sheep Population Census.
- 751 – Provides for a Sheep Pen.
- 752 – Provides for agricultural equipment.

Subprogram 0639: SOUTHERN MEATS

- 316 – Provides for debt service support.
- 416 – Provides for capital expenditure.

EXPLANATORY NOTES

Program 162: Resource Development and Protection

Subprogram 0167: SCOTLAND DISTRICT DEVELOPMENT

- 223 – Provides for electrical cabling for generator installation.
- 226 – Provides for professional services for the nursery and greenhouse management, National Fruit Orchard Landscaping Design, Groundwater Well and Architectural Design for office complex.
- 750 – Provides for land improvements stabilization works.
- 751 – Provides for significant improvements of the shade house, soil shed and a stilling well.
- 752 – Provides for the purchase of a skid steer, safety and telecommunication equipment, as well as computer hardware and meteorological instruments.
- 756 – Provides for a Heavy-duty Pickup due to terrain.

Subprogram 0169: PLANT PROTECTION

- 223 – Provides for telephone and electrical wiring and installation.
- 226 – Provides for the consultancy associated with the identification of pests, diseases and the hiring of itinerant labour.
- 317 – Provides for subscriptions to international organisations.
- 752 – Provides for the purchase of laboratory equipment.

Program 162: Resource Development and Protection

Subprogram 0170: VETERINARY SERVICES

- 223 – Provides for electrical cabling and retrofitting.
- 226 – Provides for the payment of fees to veterinarians for TB testing, African Swine Flu and other disease control or eradication.

EXPLANATORY NOTES

- 230 – Provides for compensation to farmers in case of claims under Animals (Diseases & Importation) Act. Cap. 253.
 - 752 – Provides for the purchase of laboratory equipment.
 - 753 – Provides for the purchase of additional furniture for additional staff.
 - 755 – Provides for the software renewal for laboratory Information Management System (LIMS). This system is in keeping with the goal of implementing a Quality Management solution for ISO 17025 accreditation.
 - 785 – Provides for the construction of a new laboratory.
- Subprogram 0171: REGULATORY
- 226 – Provides for fees and contracts for professional services
 - 752 – Provides for the purchase of machinery and equipment.
 - 756 – Provides for the purchase of a replacement diesel vehicle.
- Subprogram 0172: QUARANTINE
- 223 – Provides for the electrical cabling and installation and road upgrades.
 - 752 – Provides for the purchase of safety and security equipment.
 - 755 – Provides for the purchase of computer software.
- Subprogram 0183: BARBADOS MEDICINIAL CANNABIS LICENSING AUTHORITY
- 316 – Provides for grants to the Barbados Medicinal Cannabis Licensing Authority
 - 416 – Provides for capital expenditure.
-
- Program 164: General Support Services**
- Subprogram 0175: MARKETING FACILITIES
- 223 – Provides for network cabling and elevator installation.

EXPLANATORY NOTES

- 226 – Provides for consultancy services, technical surveys and drawings for markets.
 - 751 – Provides for the purchase of air conditioning systems for two markets locations.
 - 752 – Provides for the purchase of electrical equipment, workshop equipment, computer hardware and security systems.
 - 755 – Provides for the purchase of computer software.
- Subprogram 0178: INCENTIVES & OTHER SUBSIDIES
- 226 – Provides for consultancy services.
 - 313 – Provides for grants to Farmers associations, agricultural societies and co-operatives and provide for assistance to non-sugar agricultural exporters.
 - 314 – Provides for various incentives rebated and grants to the farming Community.
 - 315 – Provision for grant to the 4-H Foundation.
-

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:

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

BARBADOS ESTIMATES 2023 - 2024

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, 2024 for the non statutory expenditure of the Ministry Of Labour And Social Partnership Relations

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

(\$59,604,160.00)

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.

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

HEAD 84 MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	3,644,379	5,911,581	5,911,581	6,993,792	8,050,028	7,987,427
120 OPER OF NATIONAL INS & SOCIAL SECURITY SCHEMES	107,847,765	67,615,399	67,615,399	63,130,302	15,061,268	15,098,360
365 HIV/AIDS PREVENT&CONTROL PROJ	110,802	220,965	220,965	221,287	222,040	222,040
420 EMPLOYMENT & LABOUR RELATIONS	4,391,784	4,936,123	4,936,123	5,270,504	5,461,362	5,229,211
484 HUMAN RESOURCE STRATEGY	359,567	686,944	686,944	802,611	683,919	683,919
Total Head 84 :	116,354,297	79,371,012	79,371,012	76,418,496	29,478,617	29,220,957

84 MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION&POLICY FORMULATION						
0023 Secretariat for Social Justice					55,000	
0024 Secretariat for Third Sector Activities					31,400	
0025 Job Start Plus Programme					1,487,485	
0156 Secretariat for Social Partners					269,000	
0434 Other Institutions						1,130,960
0458 Special Training Project (GIVE)					10,000	
0486 Ecclesiastical Affairs					921,816	
7120 General Management and Coordination Services	1,677,473	133,914	180,873	1,992,260	1,010,923	79,948
120 OPER OF NATIONAL INS & SOCIAL SECURITY SCHEMES						
0142 National Insurance Department	12,748,245	1,343,815	1,482,177	15,574,237		47,556,065
365 HIV/AIDS PREVENT&CONTROL PROJ						
8316 HIV/AIDS Prevention	109,365	4,849	11,073	125,287	96,000	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	1,623,528	55,923	182,163	1,861,614	418,250	3,085
0422 External Employment Services	655,725	536,862	94,820	1,287,407	1,267,051	
0499 Employment Rights Tribunal					403,597	
484 HUMAN RESOURCE STRATEGY						
0573 Human Resource Strategy & Skill		410,057	28,477	438,534	274,077	90,000
TOTAL	16,814,336	2,485,420	1,979,583	21,279,339	6,244,599	48,860,058

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										6,993,792
				55,000						55,000
				31,400						31,400
				1,487,485	5,000				5,000	1,492,485
				269,000						269,000
				1,130,960						1,130,960
				10,000						10,000
				921,816						921,816
				3,083,131						3,083,131
										63,130,302
				63,130,302						63,130,302
										221,287
				221,287						221,287
										5,270,504
				2,282,949	23,500				23,500	2,306,449
				2,554,458	6,000				6,000	2,560,458
				403,597						403,597
										802,611
				802,611						802,611
				76,383,996	34,500				34,500	76,418,496

84 MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION&POLICY FORMULATION						
0023 Secretariat for Social Justice					55,000	
0024 Secretariat for Third Sector Activities					31,400	
0025 Job Start Plus Programme					1,487,485	
0156 Secretariat for Social Partners					269,000	
0434 Other Institutions						1,130,960
0458 Special Training Project (GIVE)					10,000	
0486 Ecclesiastical Affairs					921,816	
7120 General Management and Coordination Services	1,677,473	133,914	180,873	1,992,260	1,010,923	79,948
120 OPER OF NATIONAL INS & SOCIAL SECURITY SCHEMES						
0142 National Insurance Department	12,748,245	1,343,815	1,482,177	15,574,237		47,556,065
365 HIV/AIDS PREVENT&CONTROL PROJ						
8316 HIV/AIDS Prevention	109,365	4,849	11,073	125,287	96,000	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	1,623,528	55,923	182,163	1,861,614	418,250	3,085
0422 External Employment Services	655,725	536,862	94,820	1,287,407	1,267,051	
0499 Employment Rights Tribunal					403,597	
484 HUMAN RESOURCE STRATEGY						
0573 Human Resource Strategy & Skill		410,057	28,477	438,534	274,077	90,000
TOTAL	16,814,336	2,485,420	1,979,583	21,279,339	6,244,599	48,860,058

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										6,993,792
				55,000						55,000
				31,400						31,400
				1,487,485	5,000				5,000	1,492,485
				269,000						269,000
				1,130,960						1,130,960
				10,000						10,000
				921,816						921,816
				3,083,131						3,083,131
										63,130,302
				63,130,302						63,130,302
										221,287
				221,287						221,287
										5,270,504
				2,282,949	23,500				23,500	2,306,449
				2,554,458	6,000				6,000	2,560,458
				403,597						403,597
										802,611
				802,611						802,611
				76,383,996	34,500				34,500	76,418,496

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7120 General Management and Coordination Services						
102 Other Personal Emoluments	90,234	185,560	185,560	133,914	190,990	193,596
103 Employers Contributions	138,113	168,948	168,948	180,873	172,516	172,925
206 Travel	3,704	15,000	15,000	8,000	15,000	15,000
207 Utilities	58,767	63,000	63,000	63,000	26,380	63,000
208 Rental of Property		2,000	2,000	14,600	14,600	14,600
209 Library Books & Publications	1,898	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	26,743	45,000	45,000	46,000	47,300	48,300
211 Maintenance of Property	42,397	116,750	116,750	116,000	115,500	115,000
212 Operating Expenses	144,886	252,149	252,149	575,323	755,258	626,393
226 Professional Services	108,273	185,000	185,000	185,000	185,000	185,000
317 Subscriptions	126,701	79,948	79,948	79,948	79,948	79,948
Total Non Statutory Recurrent Expenditure	741,717	1,116,355	1,116,355	1,405,658	1,605,492	1,516,762
752 Machinery & Equipment	17,975					
756 Vehicles		100,000	100,000			
Total Non Statutory Capital Expenditure	17,975	100,000	100,000			
101 Statutory Personal Emoluments	1,542,782	1,688,866	1,688,866	1,677,473	1,689,544	1,700,673
Total Statutory Expenditure	1,542,782	1,688,866	1,688,866	1,677,473	1,689,544	1,700,673
Total Subprogram 7120 :	2,302,474	2,905,221	2,905,221	3,083,131	3,295,036	3,217,435

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	0023	SECRETARIAT FOR SOCIAL JUSTICE
SUBPROGRAMME STATEMENT:		To provide a Secretariat for Social Justice

MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0023 Secretariat for Social Justice						
210 Supplies & Materials		5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	4,260	50,000	50,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	4,260	55,000	55,000	55,000	55,000	55,000
Total Subprogram 0023 :	4,260	55,000	55,000	55,000	55,000	55,000

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for the 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 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 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0025 Job Start Plus Programme						
212 Operating Expenses	111,430	900,000	900,000	900,000	915,000	915,000
226 Professional Services	11,000	500,000	500,000	500,000	450,000	450,000
230 Contingencies		100,000	100,000	87,485	100,000	100,000
Total Non Statutory Recurrent Expenditure	122,430	1,500,000	1,500,000	1,487,485	1,465,000	1,465,000
752 Machinery & Equipment	20,000			5,000		
Total Non Statutory Capital Expenditure	20,000			5,000		
Total Subprogram 0025 :	142,430	1,500,000	1,500,000	1,492,485	1,465,000	1,465,000

BARBADOS ESTIMATES 2023 - 2024**PARTICULARS OF SERVICE**

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

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0434 Other Institutions						
317 Subscriptions	1,100,960	1,130,960	1,130,960	1,130,960	1,130,960	1,130,960
Total Non Statutory Recurrent Expenditure	1,100,960	1,130,960	1,130,960	1,130,960	1,130,960	1,130,960
Total Subprogram 0434 :	1,100,960	1,130,960	1,130,960	1,130,960	1,130,960	1,130,960

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office and accommodation that benefits the official residence of the Prime
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 LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0486 Ecclesiastical Affairs						
210 Supplies & Materials				10,000	20,000	20,000
212 Operating Expenses				891,816	1,663,632	1,663,632
226 Professional Services				20,000	40,000	40,000
Total Non Statutory Recurrent Expenditure				921,816	1,723,632	1,723,632
Total Subprogram 0486 :				921,816	1,723,632	1,723,632

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
120 OPER OF NATIONAL INS & SOCIAL SECURITY SCHEMES	\$	\$	\$	\$	\$	\$
Subprogram 0142 National Insurance Department						
102 Other Personal Emoluments	1,275,603	1,886,841	1,886,841	1,343,815	1,014,552	1,011,552
103 Employers Contributions	1,158,219	1,482,177	1,482,177	1,482,177	1,268,972	1,274,345
319 Other Retiring Benefits	45,033,861	51,591,093	51,591,093	47,556,065		
Total Non Statutory Recurrent Expenditure	47,467,682	54,960,111	54,960,111	50,382,057	2,283,524	2,285,897
416 Grants to Public Institutions	50,000,000					
Total Non Statutory Capital Expenditure	50,000,000					
101 Statutory Personal Emoluments	10,380,082	12,655,288	12,655,288	12,748,245	12,777,744	12,812,463
Total Statutory Expenditure	10,380,082	12,655,288	12,655,288	12,748,245	12,777,744	12,812,463
Total Subprogram 0142 :	107,847,765	67,615,399	67,615,399	63,130,302	15,061,268	15,098,360

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides for operations of the HIV/AIDS Project Unit.
SUBPROGRAMME:	8316	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the continuing sensitization and education about the measures to prevent HIV/AIDS.

MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
365 HIV/AIDS PREVENT&CONTROL PROJ	\$	\$	\$	\$	\$	\$
Subprogram 8316 HIV/AIDS Prevention						
102 Other Personal Emoluments	100,251	4,849	4,849	4,849	4,849	4,849
103 Employers Contributions	10,551	11,186	11,186	11,073	10,826	10,826
206 Travel		1,000	1,000	1,000	1,000	1,000
212 Operating Expenses		94,565	94,565	95,000	96,000	96,000
Total Non Statutory Recurrent Expenditure	110,802	111,600	111,600	111,922	112,675	112,675
101 Statutory Personal Emoluments		109,365	109,365	109,365	109,365	109,365
Total Statutory Expenditure		109,365	109,365	109,365	109,365	109,365
Total Subprogram 8316 :	110,802	220,965	220,965	221,287	222,040	222,040

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0421 Labour Department						
102 Other Personal Emoluments	32,419	55,923	55,923	55,923	55,923	55,923
103 Employers Contributions	176,316	178,235	178,235	182,163	175,075	175,304
206 Travel	23,597	60,000	60,000	50,000	60,000	60,000
207 Utilities	66,429	83,240	83,240	83,240	83,240	83,240
208 Rental of Property					9,000	9,000
209 Library Books & Publications	575	2,000	2,000	2,000	2,000	800
210 Supplies & Materials	31,893	48,860	48,860	47,900	51,040	42,520
211 Maintenance of Property	16,018	59,441	59,441	47,279	51,054	51,054
212 Operating Expenses	36,490	116,331	116,331	171,831	171,831	171,831
226 Professional Services	10,300	16,000	16,000	16,000	16,000	16,000
317 Subscriptions		2,166	2,166	3,085	3,085	3,085
Total Non Statutory Recurrent Expenditure	394,038	622,196	622,196	659,421	678,248	668,757
752 Machinery & Equipment	3,500	22,700	22,700	23,500	23,500	23,500
756 Vehicles	88,624					
Total Non Statutory Capital Expenditure	92,124	22,700	22,700	23,500	23,500	23,500
101 Statutory Personal Emoluments	1,759,360	1,527,665	1,527,665	1,623,528	1,647,380	1,655,768
Total Statutory Expenditure	1,759,360	1,527,665	1,527,665	1,623,528	1,647,380	1,655,768
Total Subprogram 0421 :	2,245,522	2,172,561	2,172,561	2,306,449	2,349,128	2,348,025

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0422 External Employment Services						
102 Other Personal Emoluments	653,074	536,862	536,862	536,862	536,862	536,862
103 Employers Contributions	64,674	90,297	90,297	94,820	92,120	92,120
206 Travel	4,216	60,000	60,000	20,000	30,000	35,000
207 Utilities	30,752	42,977	42,977	43,710	45,006	46,389
208 Rental of Property	137,696	154,611	154,611	193,889	209,698	226,908
209 Library Books & Publications		906	906	900	1,672	1,672
210 Supplies & Materials	1,942	15,000	15,000	10,000	15,000	15,000
211 Maintenance of Property	71,455	72,955	72,955	72,955	65,000	73,500
212 Operating Expenses	252,505	654,185	654,185	536,925	805,500	648,500
226 Professional Services	37,733	190,672	190,672	388,672	226,000	118,000
Total Non Statutory Recurrent Expenditure	1,254,047	1,818,465	1,818,465	1,898,733	2,026,858	1,793,951
752 Machinery & Equipment				6,000	6,000	6,000
Total Non Statutory Capital Expenditure				6,000	6,000	6,000
101 Statutory Personal Emoluments	548,657	541,500	541,500	655,725	661,109	662,668
Total Statutory Expenditure	548,657	541,500	541,500	655,725	661,109	662,668
Total Subprogram 0422 :	1,802,704	2,359,965	2,359,965	2,560,458	2,693,967	2,462,619

BARBADOS ESTIMATES 2023 - 2024

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0573 Human Resource Strategy & Skill						
102 Other Personal Emoluments	302,596	410,057	410,057	410,057	396,113	396,113
103 Employers Contributions	20,486	27,810	27,810	28,477	30,106	30,106
206 Travel		4,377	4,377	4,377	5,000	5,000
209 Library Books & Publications					2,500	2,500
210 Supplies & Materials		8,700	8,700	8,700	9,200	9,200
211 Maintenance of Property		4,000	4,000	4,000	5,000	5,000
212 Operating Expenses	18,261	117,000	117,000	132,000	126,000	126,000
226 Professional Services	18,225	25,000	25,000	125,000	10,000	10,000
315 Grants to Non-Profit Organisations		90,000	90,000	90,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	359,567	686,944	686,944	802,611	683,919	683,919
Total Subprogram 0573 :	359,567	686,944	686,944	802,611	683,919	683,919

EXPLANATORY NOTES

Program 040: Direction & Policy Formulation Services

Subprogram 0023: SECRETARIAT FOR SOCIAL JUSTICE DIRECTION & POLICY FORMULATION SERVICES

212 – Provides for meetings, seminars and workshops of the Social Justice Committee.

Subprogram 0024: SECRETARIAT FOR THE THIRD SECTOR ACTIVITIES

212 – Provides for meetings, seminars and workshops including capacity-building activities

Subprogram 0025: JOB START PLUS PROGRAMME

212 – Provides for the world of work and core skills training, certification for NEET no certification, protective equipment, personal accident and limited liability insurance for the Job Start Initiative and the subsidizing of stipends for employers.

226 – Provides for registration and client management system, branding and marketing strategy, career guidance counsellors, contracting of training services for world of work, literacy, core skills training, civic education training delivery and psychosocial counselling.

752 – Provides for training laptop.

Subprogram 0156: SECRETARIAT FOR SOCIAL PARTNERSHIP

212 – Provides for Social Partnership, Sub-Committee, Protocol VII Meetings and Capacity Building for Third Sector Organizations.

Subprogram 7120: GENERAL MANAGEMENT & COORDINATION SERVICES

212 – Provides for the Minister and delegation to attend ILO meetings to be held in Geneva.

226 – Provides for Consultancy Services re Advancing Philanthropic Efforts and labour market research.

317 – Provides for subscriptions to the ILO and RAIL Fund.

Subprogram 0486: ECCLESIASTICAL AFFAIRS

212 – Provides for the National Independence Service and Thanksgiving, compensation to the Anglican and Methodist Churches, the conduct of an annual religious symposium and faith based special projects.

Program 420: Employment and Labour Relations

Subprogram 0421: LABOUR DEPARTMENT

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

Subprogram 0422: EXTERNAL EMPLOYMENT SERVICES

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

Subprogram 0499: EMPLOYMENT RIGHTS TRIBUNAL

- 212 – Provides for the payment of staff of the Tribunal.

Program 484: Human Resource Development Strategy

Subprogram 0573 SECTOR STRATEGY AND SKILL DEVELOPMENT

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

MINISTRY OF HEALTH AND WELLNESS

MINISTRY OF HEALTH & WELLNESS

STRATEGIC GOALS

The strategic goals of the Ministry are:

In the 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 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF HEALTH AND WELLNESS

Non-Statutory Appropriation

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

TWO HUNDRED AND SIXTY-FIVE MILLION, FOUR HUNDRED AND TWENTY THOUSAND, SIX HUNDRED AND FORTY DOLLARS

(\$265,420,640.00)

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.

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

HEAD 86	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
MINISTRY OF HEALTH AND WELLNESS	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION	20,322,271	21,847,731	27,228,955	31,672,223	30,501,723	
360 PRIMARY HEALTH CARE SERVICES	46,469,683	54,743,173	54,743,173	59,889,155	62,508,720	709,074
361 HOSPITAL SERVICES	204,307,239	164,276,268	165,961,816	181,785,364	298,628,993	21,000
362 CARE OF THE DISABLED	2,515,165	3,432,650	3,432,650	1,591,242	1,595,396	
363 PHARMACEUTICAL PROGRAM	21,250,808	24,210,852	24,210,852	25,138,189	28,330,246	5,000
364 CARE OF THE ELDERLY	32,976,669	38,787,414	40,684,847	36,889,415	38,302,604	33,500
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	5,123,058	5,917,519	5,917,519	5,763,448	6,074,342	
366 COVID-19 PREVENTION & CONTROL	123,169,167	26,343,082	34,518,283			
400 ENVIRONMENTAL HEALTH SERVICES	3,051,435	3,794,963	3,794,963	4,789,746	4,779,533	
Total Head 86 :	459,185,493	343,353,652	360,493,058	347,518,782	470,721,557	768,574

86 MINISTRY OF HEALTH AND WELLNESS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION						
0040 HEALTH PROMOTION UNIT	146,513	3,685	14,658	164,856	336,100	
0052 Non-Communicable Diseases					532,500	
0361 TECHNICAL MANAGEMENT	655,692	26,148	71,902	753,742	1,399,200	
7045 GENERAL MANAGEMENT	5,370,710	4,892,720	997,013	11,260,443	10,584,683	1,978,418
360 PRIMARY HEALTH CARE SERVICES						
0363 LABORATORY SERVICES	1,426,664	251,625	189,998	1,868,287	9,641,353	
0364 DENTAL HEALTH SERVICE	901,330	335,215	114,016	1,350,561	482,839	
0365 NUTRITION SERVICE	704,395	27,077	85,009	816,481	116,951	
0366 David Thompson Polyclinic	1,203,339	336,170	133,678	1,673,187	642,146	
0406 WINSTON SCOTT POLYCLINIC - MATERNAL	5,025,845	2,810,160	728,849	8,564,854	2,694,481	
0407 WARRENS POLYCLINIC - MATERNAL	2,210,729	481,082	234,375	2,926,186	861,609	
0408 MAURICE BYER POLYCLINIC - MATERNAL	3,468,759	1,023,393	493,972	4,986,124	912,819	
0412 RANDAL PHILLIPS POLYCLINIC - MATERNAL	3,320,756	853,677	444,488	4,618,921	788,341	
0413 ST PHILIP POLYCLINIC - MATERNAL	2,347,689	488,943	290,800	3,127,432	808,537	
0414 BLACK ROCK POLYCLINIC - MATERNAL	3,052,150	582,488	338,010	3,972,648	936,772	
0415 EDGAR COCHRANE POLYCLINIC - MATERNAL	1,443,834	205,880	160,393	1,810,107	538,995	
0416 GLEBE POLYCLINIC - MATERNAL	1,291,108	335,538	157,939	1,784,585	552,987	
361 HOSPITAL SERVICES						
0375 QEH						139,023,384
0376 EMERGENCY AMBULANCE SER						5,730,630
0377 PSYCHIATRIC HOSPITAL	20,161,293	2,829,848	1,976,382	24,967,523	9,137,138	60,000
0380 QEH MEDICAL AIDE SCHEME						1,228,000
362 CARE OF THE DISABLED						
0381 ALBERT GRAHAM CENTRE	818,584	192,295	124,522	1,135,401	309,520	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										31,672,223
				500,956						500,956
				532,500						532,500
				2,152,942	3,746,000				3,746,000	5,898,942
				23,823,544	916,281				916,281	24,739,825
										59,889,155
				11,509,640	1,192,000				1,192,000	12,701,640
				1,833,400	67,635				67,635	1,901,035
				933,432						933,432
				2,315,333	42,000				42,000	2,357,333
				11,259,335	826,300				826,300	12,085,635
				3,787,795	312,064				312,064	4,099,859
				5,898,943	35,000				35,000	5,933,943
				5,407,262	100,670				100,670	5,507,932
				3,935,969	80,000				80,000	4,015,969
				4,909,420	476,383				476,383	5,385,803
				2,349,102	119,500				119,500	2,468,602
				2,337,572	160,400				160,400	2,497,972
										181,785,364
				139,023,384						139,023,384
				5,730,630			226,000		226,000	5,956,630
				34,164,661	1,412,689				1,412,689	35,577,350
				1,228,000						1,228,000
										1,591,242
				1,444,921	146,321				146,321	1,591,242

86 MINISTRY OF HEALTH AND WELLNESS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
363 PHARMACEUTICAL PROGRAM						
0383 DRUG SERVICE	4,388,828	710,125	522,290	5,621,243	19,361,946	
364 CARE OF THE ELDERLY						
0390 ALTERNATIVE CARE OF THE ELDERLY					3,250,000	
0446 GERIATRIC HOSPITAL- CARE OF ELDERLY	13,215,451	1,570,755	1,475,621	16,261,827	4,470,393	
0447 ST PHILIP DISTRICT HOSPITAL - CARE OF ELDERLY	5,389,548	640,791	650,723	6,681,062	2,123,988	
0449 ST LUCY DISTRICT HOSPITAL - CARE OF ELDERLY	2,078,085	274,982	263,569	2,616,636	850,909	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
0397 TREATMENT	547,756	370,829	76,409	994,994	2,504,480	
0398 PROGRAM MANAGEMENT	452,171	62,517	41,555	556,243	58,100	
8303 HIV/STI PROGRAMME	71,936		6,728	78,664	172,500	
8701 CARE AND SUPPORT	592,790	6,596	82,821	682,207	538,760	
400 ENVIRONMENTAL HEALTH SERVICES						
0367 ENVIRON SANITATION UNIT	406,078	34,915	48,420	489,413	190,555	
0370 ANIMAL CONTROL UNIT	292,801	57,820	41,220	391,841	122,360	
0371 VECTOR CONTROL UNIT	655,391	363,506	115,939	1,134,836	585,788	
0451 ENVIRONMENTAL HEALTH DEPARTMENT	457,917	919,555	137,653	1,515,125	123,728	
TOTAL	82,098,142	20,688,335	10,018,952	112,805,429	75,630,478	148,020,432

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										25,138,189
				24,983,189	155,000				155,000	25,138,189
										36,889,415
				3,250,000						3,250,000
				20,732,220	107,100				107,100	20,839,320
				8,805,050	504,000				504,000	9,309,050
				3,467,545	23,500				23,500	3,491,045
										5,763,448
				3,499,474	177,500				177,500	3,676,974
				614,343						614,343
				251,164						251,164
				1,220,967						1,220,967
										4,789,746
				679,968	86,100				86,100	766,068
				514,201						514,201
				1,720,624	150,000				150,000	1,870,624
				1,638,853						1,638,853
				336,456,339	10,836,443		226,000		11,062,443	347,518,782

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7045 GENERAL MANAGEMENT						
102 Other Personal Emoluments	4,349,381	2,418,567	5,186,105	4,892,720	4,892,720	4,972,645
103 Employers Contributions	935,661	992,519	1,310,801	997,013	997,013	1,007,954
206 Travel	30,412	31,000	31,000	34,000	35,000	25,000
207 Utilities	891,946	1,200,000	1,200,000	1,093,818	1,313,000	892,995
208 Rental of Property	137,971	149,006	149,006	149,006	149,006	149,006
209 Library Books & Publications	2,620	2,553	2,553	2,553	2,553	2,553
210 Supplies & Materials	987,372	1,025,200	1,025,200	1,313,063	2,748,546	2,835,396
211 Maintenance of Property	141,203	322,826	322,826	242,623	302,746	297,981
212 Operating Expenses	954,355	1,559,506	3,270,470	6,042,321	4,455,180	4,573,429
223 Structures	27,102	35,000	35,000			
226 Professional Services	1,438,048	1,092,864	1,677,304	1,707,299	1,707,299	1,208,919
315 Grants to Non-Profit Organisations	532,104	676,712	676,712	856,648	856,648	856,648
317 Subscriptions	1,114,576	995,564	995,564	1,121,770	1,477,190	1,477,190
Total Non Statutory Recurrent Expenditure	11,542,750	10,501,317	15,882,541	18,452,834	18,936,901	18,299,716
751 Property & Plant				700,000		
752 Machinery & Equipment	113,514	191,281	191,281	159,281	287,640	
753 Furniture and Fittings		4,000	4,000			
755 Computer Software	25,471			57,000		
756 Vehicles	199,595					
Total Non Statutory Capital Expenditure	338,580	195,281	195,281	916,281	287,640	
101 Statutory Personal Emoluments	4,891,362	5,768,679	5,768,679	5,370,710	5,094,784	5,113,660
Total Statutory Expenditure	4,891,362	5,768,679	5,768,679	5,370,710	5,094,784	5,113,660
Total Subprogram 7045 :	16,772,693	16,465,277	21,846,501	24,739,825	24,319,325	23,413,376

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0040 HEALTH PROMOTION UNIT						
102 Other Personal Emoluments		3,685	3,685	3,685	3,685	3,685
103 Employers Contributions	13,037	13,989	13,989	14,658	14,658	14,658
206 Travel	689	1,600	1,600	1,600	1,600	1,600
209 Library Books & Publications	821	6,000	6,000	6,000	6,000	6,000
212 Operating Expenses	187,722	266,000	266,000	262,500	327,000	327,000
226 Professional Services	5,009	66,000	66,000	66,000	66,000	66,000
Total Non Statutory Recurrent Expenditure	207,277	357,274	357,274	354,443	418,943	418,943
101 Statutory Personal Emoluments	130,450	146,513	146,513	146,513	146,513	146,513
Total Statutory Expenditure	130,450	146,513	146,513	146,513	146,513	146,513
Total Subprogram 0040 :	337,727	503,787	503,787	500,956	565,456	565,456

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	040	Direction & Policy Formulation 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:	0052	NON-COMMUNICABLE DISEASES
SUBPROGRAMME STATEMENT:		To improve health by reducing the risk factors for and the burden of Non-Communicable Diseases.

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

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0361 TECHNICAL MANAGEMENT						
102 Other Personal Emoluments	8,044	11,858	11,858	26,148	26,148	26,148
103 Employers Contributions	61,143	69,917	69,917	71,902	71,902	71,902
206 Travel	22,666	40,000	40,000	50,000	50,000	50,000
208 Rental of Property	787	25,000	25,000	27,000	27,000	27,000
210 Supplies & Materials	1,650	16,700	16,700	16,700	16,700	16,295
211 Maintenance of Property	865,903	1,119,500	1,119,500	1,085,500	1,329,500	1,124,500
212 Operating Expenses	33,341	135,000	135,000	145,000	145,000	145,000
223 Structures				50,000		
226 Professional Services		25,000	25,000	25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	993,533	1,442,975	1,442,975	1,497,250	1,691,250	1,485,845
751 Property & Plant				200,000		
752 Machinery & Equipment		20,000	20,000		20,000	26,000
756 Vehicles	118,454			180,000	180,000	180,000
785 Assets Under Construction	1,518,800	2,760,000	2,760,000	3,366,000	2,510,000	2,510,000
Total Non Statutory Capital Expenditure	1,637,254	2,780,000	2,780,000	3,746,000	2,710,000	2,716,000
101 Statutory Personal Emoluments	581,063	655,692	655,692	655,692	655,692	655,692
Total Statutory Expenditure	581,063	655,692	655,692	655,692	655,692	655,692
Total Subprogram 0361 :	3,211,851	4,878,667	4,878,667	5,898,942	5,056,942	4,857,537

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0363 LABORATORY SERVICES						
102 Other Personal Emoluments	149,263	171,964	171,964	251,625	256,186	260,746
103 Employers Contributions	148,019	216,366	216,366	189,998	191,360	191,839
206 Travel	10,990	25,000	25,000	25,000	25,000	25,000
207 Utilities	603,246	689,840	689,840	869,139	869,139	869,139
208 Rental of Property	41,248	41,600	41,600	41,600	41,600	41,600
209 Library Books & Publications	4,016	4,750	4,750	4,750	4,750	4,750
210 Supplies & Materials	5,981,700	6,332,200	6,332,200	7,215,814	9,387,200	9,387,200
211 Maintenance of Property	162,165	762,250	762,250	862,250	1,058,250	918,250
212 Operating Expenses	55,324	144,800	144,800	622,800	221,800	226,800
Total Non Statutory Recurrent Expenditure	7,155,971	8,388,770	8,388,770	10,082,976	12,055,285	11,925,324
751 Property & Plant		20,000	20,000	16,500	25,000	25,000
752 Machinery & Equipment	105,897	361,000	361,000	995,500	237,000	237,000
753 Furniture and Fittings	54,201	70,000	70,000	120,000	70,000	70,000
755 Computer Software				60,000		
Total Non Statutory Capital Expenditure	160,098	451,000	451,000	1,192,000	332,000	332,000
101 Statutory Personal Emoluments	1,017,024	1,445,221	1,445,221	1,426,664	1,549,872	1,554,195
Total Statutory Expenditure	1,017,024	1,445,221	1,445,221	1,426,664	1,549,872	1,554,195
Total Subprogram 0363 :	8,333,092	10,284,991	10,284,991	12,701,640	13,937,157	13,811,519

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0364 DENTAL HEALTH SERVICE						
102 Other Personal Emoluments	217,495	335,215	335,215	335,215	335,215	335,215
103 Employers Contributions	100,849	116,117	116,117	114,016	114,016	114,016
206 Travel	3,393	28,500	28,500	28,500	28,500	28,500
210 Supplies & Materials	35,872	232,399	232,399	225,699	205,030	205,030
211 Maintenance of Property	17,841	110,000	110,000	110,000	60,000	60,000
212 Operating Expenses	29,019	115,558	115,558	88,640	1,855,990	84,640
226 Professional Services				30,000		
Total Non Statutory Recurrent Expenditure	404,471	937,789	937,789	932,070	2,598,751	827,401
752 Machinery & Equipment	53,584	54,500	54,500	34,500	14,500	32,000
753 Furniture and Fittings		33,135	33,135	33,135		
Total Non Statutory Capital Expenditure	53,584	87,635	87,635	67,635	14,500	32,000
101 Statutory Personal Emoluments	821,570	951,696	951,696	901,330	975,907	975,907
Total Statutory Expenditure	821,570	951,696	951,696	901,330	975,907	975,907
Total Subprogram 0364 :	1,279,624	1,977,120	1,977,120	1,901,035	3,589,158	1,835,308

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0365 NUTRITION SERVICE						
102 Other Personal Emoluments	8,905	27,077	27,077	27,077	38,724	38,724
103 Employers Contributions	55,310	86,070	86,070	85,009	86,444	86,444
206 Travel	14,232	15,000	15,000	21,000	21,000	21,000
207 Utilities				12,680	12,800	12,920
208 Rental of Property	1,683			14,768	21,768	21,768
209 Library Books & Publications				2,600	5,100	5,100
210 Supplies & Materials	1,473	20,150	20,150	19,150	19,150	19,150
211 Maintenance of Property	350	40,000	40,000	15,552	5,000	5,000
212 Operating Expenses	9,427	51,201	51,201	31,201	74,201	74,201
Total Non Statutory Recurrent Expenditure	91,380	239,498	239,498	229,037	284,187	284,307
101 Statutory Personal Emoluments	529,435	806,666	806,666	704,395	781,133	781,133
Total Statutory Expenditure	529,435	806,666	806,666	704,395	781,133	781,133
Total Subprogram 0365 :	620,815	1,046,164	1,046,164	933,432	1,065,320	1,065,440

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0366 David Thompson Polyclinic						
102 Other Personal Emoluments	387,474	330,806	330,806	336,170	336,170	
103 Employers Contributions	134,728	133,652	133,652	133,678	133,848	
206 Travel	18,006	30,000	30,000	34,000	34,000	
207 Utilities	351,460	390,150	390,150	296,150	274,150	
208 Rental of Property	29,483	35,065	35,065	25,400	25,400	
210 Supplies & Materials	85,563	104,600	104,600	128,600	128,600	
211 Maintenance of Property	60,301	72,413	72,413	135,000	123,000	
212 Operating Expenses	10,926	20,285	20,285	22,996	22,996	
223 Structures	2,975					
Total Non Statutory Recurrent Expenditure	1,080,916	1,116,971	1,116,971	1,111,994	1,078,164	
751 Property & Plant	34,283					
752 Machinery & Equipment				42,000		
756 Vehicles					95,000	
Total Non Statutory Capital Expenditure	34,283			42,000	95,000	
101 Statutory Personal Emoluments	955,552	1,254,561	1,254,561	1,203,339	1,271,967	
Total Statutory Expenditure	955,552	1,254,561	1,254,561	1,203,339	1,271,967	
Total Subprogram 0366 :	2,070,751	2,371,532	2,371,532	2,357,333	2,445,131	

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0406 WINSTON SCOTT POLYCLINIC - MATERNAL						
102 Other Personal Emoluments	1,769,363	1,793,113	1,793,113	2,810,160	2,820,162	2,814,486
103 Employers Contributions	738,477	749,521	749,521	728,849	736,542	738,231
206 Travel	30,860	40,000	40,000	40,000	40,000	40,000
207 Utilities	351,545	420,500	420,500	439,300	439,300	439,300
208 Rental of Property	55,777	80,600	80,600	81,200	81,200	81,200
209 Library Books & Publications		150	150	5,000	5,000	5,000
210 Supplies & Materials	252,801	312,180	312,180	791,331	697,308	704,958
211 Maintenance of Property	166,256	585,678	585,678	604,600	438,600	385,100
212 Operating Expenses	394,020	508,581	508,581	581,050	567,100	568,750
223 Structures	92,740	175,500	175,500	102,000	45,500	46,700
230 Contingencies				50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	3,851,840	4,665,823	4,665,823	6,233,490	5,920,712	5,873,725
751 Property & Plant	5,390	460,000	460,000	250,300	329,000	34,000
752 Machinery & Equipment	40,536	65,200	65,200	191,000	64,000	30,000
753 Furniture and Fittings		11,000	11,000	35,000	35,000	25,000
756 Vehicles		100,000	100,000		120,000	
785 Assets Under Construction				350,000	80,500	
Total Non Statutory Capital Expenditure	45,926	636,200	636,200	826,300	628,500	89,000
101 Statutory Personal Emoluments	5,483,545	5,017,788	5,017,788	5,025,845	5,041,182	5,051,325
Total Statutory Expenditure	5,483,545	5,017,788	5,017,788	5,025,845	5,041,182	5,051,325
Total Subprogram 0406 :	9,381,311	10,319,811	10,319,811	12,085,635	11,590,394	11,014,050

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0407 WARRENS POLYCLINIC - MATERNAL						
102 Other Personal Emoluments	357,774	474,418	474,418	481,082	335,960	335,960
103 Employers Contributions	206,539	234,375	234,375	234,375	233,200	233,200
206 Travel	16,361	41,800	41,800	41,800	51,800	51,800
207 Utilities	175,856	239,066	239,066	279,771	279,771	284,771
208 Rental of Property	49,630	60,082	60,082	60,082	71,106	72,183
210 Supplies & Materials	94,321	177,110	177,110	185,748	210,429	212,429
211 Maintenance of Property	40,515	118,127	118,127	168,127	183,870	183,870
212 Operating Expenses	18,325	23,010	23,010	23,010	38,575	38,575
223 Structures	17,378	78,071	78,071	103,071	232,821	114,497
Total Non Statutory Recurrent Expenditure	976,700	1,446,059	1,446,059	1,577,066	1,637,532	1,527,285
751 Property & Plant		50,000	50,000	150,000	200,000	
752 Machinery & Equipment	12,704	162,064	162,064	162,064	127,153	245,614
Total Non Statutory Capital Expenditure	12,704	212,064	212,064	312,064	327,153	245,614
101 Statutory Personal Emoluments	2,007,908	2,258,061	2,258,061	2,210,729	2,245,660	2,245,659
Total Statutory Expenditure	2,007,908	2,258,061	2,258,061	2,210,729	2,245,660	2,245,659
Total Subprogram 0407 :	2,997,311	3,916,184	3,916,184	4,099,859	4,210,345	4,018,558

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0408 MAURICE BYER POLYCLINIC - MATERNAL						
102 Other Personal Emoluments	732,554	1,026,835	1,026,835	1,023,393	1,025,060	1,032,796
103 Employers Contributions	381,512	412,293	412,293	493,972	493,972	493,972
206 Travel	23,421	66,870	66,870	66,870	66,870	66,870
207 Utilities	135,474	206,180	206,180	256,295	256,085	256,085
208 Rental of Property	29,623	61,505	61,505	61,505	61,505	61,505
210 Supplies & Materials	89,522	216,032	216,032	157,178	179,772	180,172
211 Maintenance of Property	88,640	140,950	140,950	177,750	140,950	140,950
212 Operating Expenses	26,736	83,042	83,042	83,042	83,042	83,042
223 Structures	1,039	72,500	72,500	110,179		
Total Non Statutory Recurrent Expenditure	1,508,521	2,286,207	2,286,207	2,430,184	2,307,256	2,315,392
751 Property & Plant	10,000					
752 Machinery & Equipment		71,349	71,349	10,000		
785 Assets Under Construction	142,152	100,000	100,000	25,000		750,000
Total Non Statutory Capital Expenditure	152,152	171,349	171,349	35,000		750,000
101 Statutory Personal Emoluments	3,334,988	3,287,856	3,287,856	3,468,759	3,493,145	3,499,809
Total Statutory Expenditure	3,334,988	3,287,856	3,287,856	3,468,759	3,493,145	3,499,809
Total Subprogram 0408 :	4,995,660	5,745,412	5,745,412	5,933,943	5,800,401	6,565,201

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0412 RANDAL PHILLIPS POLYCLINIC - MATERNAL						
102 Other Personal Emoluments	670,147	854,232	854,232	853,677	855,369	856,779
103 Employers Contributions	352,083	440,165	440,165	444,488	448,609	449,464
206 Travel	32,679	61,600	61,600	61,600	61,600	61,600
207 Utilities	160,960	178,418	178,418	180,438	182,438	182,438
208 Rental of Property	24,860	48,653	48,653	33,403	33,403	33,403
210 Supplies & Materials	94,550	187,020	187,020	170,100	175,100	175,100
211 Maintenance of Property	35,882	262,555	262,555	226,500	186,500	216,500
212 Operating Expenses	20,458	65,300	65,300	61,300	60,900	61,100
223 Structures		119,074	119,074	55,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	1,391,618	2,217,017	2,217,017	2,086,506	2,033,919	2,066,384
751 Property & Plant		20,000	20,000	20,000	20,000	20,000
752 Machinery & Equipment		52,369	52,369	44,670	44,670	44,670
753 Furniture and Fittings		36,000	36,000	36,000		
756 Vehicles		103,884	103,884			
785 Assets Under Construction		33,000	33,000			
Total Non Statutory Capital Expenditure		245,253	245,253	100,670	64,670	64,670
101 Statutory Personal Emoluments	2,949,263	3,354,807	3,354,807	3,320,756	3,367,685	3,373,415
Total Statutory Expenditure	2,949,263	3,354,807	3,354,807	3,320,756	3,367,685	3,373,415
Total Subprogram 0412 :	4,340,882	5,817,077	5,817,077	5,507,932	5,466,274	5,504,469

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0413 ST PHILIP POLYCLINIC - MATERNAL						
102 Other Personal Emoluments	410,865	497,346	497,346	488,943	488,943	488,943
103 Employers Contributions	253,249	296,594	296,594	290,800	289,635	289,634
206 Travel	17,574	41,000	15,000	20,000	15,000	15,000
207 Utilities	113,919	185,000	140,000	415,378	415,379	415,379
208 Rental of Property	19,765	37,822	37,822	23,000	23,000	23,000
210 Supplies & Materials	61,228	98,460	144,460	122,760	159,760	159,760
211 Maintenance of Property	22,814	36,635	36,635	64,635	76,635	76,635
212 Operating Expenses	27,517	29,964	54,964	32,764	32,764	32,764
223 Structures	10,015	65,000	65,000	130,000	130,000	130,000
Total Non Statutory Recurrent Expenditure	936,946	1,287,821	1,287,821	1,588,280	1,631,116	1,631,115
751 Property & Plant	57,431	15,500	15,500	71,000	10,000	10,000
752 Machinery & Equipment		22,790	22,790	9,000	22,790	22,790
Total Non Statutory Capital Expenditure	57,431	38,290	38,290	80,000	32,790	32,790
101 Statutory Personal Emoluments	2,328,650	2,546,847	2,546,847	2,347,689	2,568,801	2,570,789
Total Statutory Expenditure	2,328,650	2,546,847	2,546,847	2,347,689	2,568,801	2,570,789
Total Subprogram 0413 :	3,323,026	3,872,958	3,872,958	4,015,969	4,232,707	4,234,694

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0414 BLACK ROCK POLYCLINIC - MATERNAL						
102 Other Personal Emoluments	445,129	455,367	455,367	582,488	582,478	582,478
103 Employers Contributions	385,130	386,613	386,613	338,010	338,999	340,721
206 Travel	41,716	42,130	42,130	42,130	42,130	42,130
207 Utilities	242,374	325,139	325,139	306,139	296,139	297,139
208 Rental of Property	23,003	55,632	55,632	54,908	47,908	47,908
210 Supplies & Materials	128,239	161,317	161,317	230,867	182,298	182,298
211 Maintenance of Property	149,512	200,283	200,283	178,202	171,966	175,018
212 Operating Expenses	43,277	46,926	46,926	46,926	46,926	46,926
223 Structures	28,088	9,600	9,600	77,600	77,600	77,600
Total Non Statutory Recurrent Expenditure	1,486,467	1,683,007	1,683,007	1,857,270	1,786,444	1,792,218
751 Property & Plant	213,204	83,685	83,685	387,990	10,500	10,500
752 Machinery & Equipment	29,685	38,399	38,399	88,393		
Total Non Statutory Capital Expenditure	242,888	122,084	122,084	476,383	10,500	10,500
101 Statutory Personal Emoluments	3,356,444	3,233,733	3,233,733	3,052,150	3,111,658	3,120,951
Total Statutory Expenditure	3,356,444	3,233,733	3,233,733	3,052,150	3,111,658	3,120,951
Total Subprogram 0414 :	5,085,799	5,038,824	5,038,824	5,385,803	4,908,602	4,923,669

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0415 EDGAR COCHRANE POLYCLINIC - MATERNAL						
102 Other Personal Emoluments	96,149	205,880	205,880	205,880	205,880	205,880
103 Employers Contributions	135,571	161,336	161,336	160,393	160,391	160,391
206 Travel	31,747	35,923	35,923	20,000	22,000	23,000
207 Utilities	120,289	121,581	121,581	180,143	182,643	184,243
208 Rental of Property	28,007	34,116	34,116	38,616	38,716	38,816
209 Library Books & Publications				6,500		
210 Supplies & Materials	43,640	54,282	54,282	136,247	149,097	150,497
211 Maintenance of Property	35,645	44,900	44,900	86,400	86,400	86,400
212 Operating Expenses	12,576	13,673	13,673	17,789	17,789	17,789
223 Structures				53,300	53,300	53,300
226 Professional Services					562,000	
Total Non Statutory Recurrent Expenditure	503,625	671,691	671,691	905,268	1,478,216	920,316
751 Property & Plant		3,600	3,600	82,500	82,500	82,500
752 Machinery & Equipment	24,007	46,960	46,960	37,000	38,000	38,000
Total Non Statutory Capital Expenditure	24,007	50,560	50,560	119,500	120,500	120,500
101 Statutory Personal Emoluments	1,495,809	1,326,427	1,326,427	1,443,834	1,611,047	1,611,983
Total Statutory Expenditure	1,495,809	1,326,427	1,326,427	1,443,834	1,611,047	1,611,983
Total Subprogram 0415 :	2,023,441	2,048,678	2,048,678	2,468,602	3,209,763	2,652,799

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0416 GLEBE POLYCLINIC - MATERNAL						
102 Other Personal Emoluments	260,942	249,783	249,783	335,538	249,783	182,715
103 Employers Contributions	141,220	148,377	148,377	157,939	149,841	136,952
206 Travel	12,679	14,000	14,000	14,000	14,000	14,000
207 Utilities	114,626	146,460	146,460	159,460	159,460	159,460
208 Rental of Property	23,534	31,422	31,422	31,422	31,422	31,422
210 Supplies & Materials	54,644	215,781	215,781	216,305	84,120	89,850
211 Maintenance of Property	30,190	123,100	123,100	116,500	95,500	114,200
212 Operating Expenses	11,210	15,300	15,300	15,300	15,300	13,600
Total Non Statutory Recurrent Expenditure	649,046	944,223	944,223	1,046,464	799,426	742,199
751 Property & Plant	96,828	144,000	144,000	123,400	16,000	16,000
752 Machinery & Equipment	28,876	15,000	15,000	37,000		
756 Vehicles	88,142					
Total Non Statutory Capital Expenditure	213,846	159,000	159,000	160,400	16,000	16,000
101 Statutory Personal Emoluments	1,155,078	1,201,199	1,201,199	1,291,108	1,238,042	1,235,042
Total Statutory Expenditure	1,155,078	1,201,199	1,201,199	1,291,108	1,238,042	1,235,042
Total Subprogram 0416 :	2,017,970	2,304,422	2,304,422	2,497,972	2,053,468	1,993,241

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0375 QEH						
316 Grants to Public Institutions	163,392,197	125,035,339	125,035,339	139,023,384	221,739,228	
414 Capital Grants to Individuals					35,485,617	
Total Non Statutory Recurrent Expenditure	163,392,197	125,035,339	125,035,339	139,023,384	257,224,845	
416 Grants to Public Institutions	1,100,000					
Total Non Statutory Capital Expenditure	1,100,000					
Total Subprogram 0375 :	164,492,197	125,035,339	125,035,339	139,023,384	257,224,845	

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0376 EMERGENCY AMBULANCE SER						
316 Grants to Public Institutions	4,002,364	4,929,010	4,929,010	5,730,630	1,228,000	6,504,054
414 Capital Grants to Individuals				226,000	226,000	226,000
Total Non Statutory Recurrent Expenditure	4,002,364	4,929,010	4,929,010	5,956,630	1,454,000	6,730,054
416 Grants to Public Institutions	226,000	226,000	226,000			
Total Non Statutory Capital Expenditure	226,000	226,000	226,000			
Total Subprogram 0376 :	4,228,364	5,155,010	5,155,010	5,956,630	1,454,000	6,730,054

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0377	PSYCHIATRIC HOSPITAL
SUBPROGRAMME STATEMENT:		The Psychiatric Hospital operates under the Mental Health Act (Cap. 45) and provides treatment and care to patients; specialist care to out patients at the Hospital and clinics/centres and Drug Rehabilitation Services.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0377 PSYCHIATRIC HOSPITAL						
102 Other Personal Emoluments	3,639,342	2,987,728	3,875,722	2,829,848	3,480,390	3,504,094
103 Employers Contributions	2,162,217	2,192,963	2,192,963	1,976,382	2,240,821	2,259,197
206 Travel	261,376	265,860	265,860	265,860	265,860	265,860
207 Utilities	3,897,990	1,089,424	1,089,424	2,122,550	2,122,950	2,123,300
208 Rental of Property	155,700	132,200	132,200	132,200	132,200	132,200
209 Library Books & Publications	5,300	6,500	6,500	6,500	6,500	6,500
210 Supplies & Materials	3,170,440	2,977,859	3,775,413	3,440,121	3,614,919	3,625,682
211 Maintenance of Property	709,372	829,932	829,932	987,760	965,865	979,865
212 Operating Expenses	916,076	951,388	951,388	1,336,607	1,375,816	1,441,116
223 Structures	25,000	35,000	35,000	99,000	35,000	35,000
226 Professional Services	561,000	562,000	562,000	746,540	746,540	746,540
315 Grants to Non-Profit Organisations	60,000	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	15,563,813	12,090,854	13,776,402	14,003,368	15,046,861	15,179,354
751 Property & Plant	13,750	21,000	21,000	69,765	21,000	21,000
752 Machinery & Equipment	291,026	550,692	550,692	254,574	100,000	100,000
753 Furniture and Fittings	93,691	22,900	22,900	295,000		
755 Computer Software		27,350	27,350	27,350	27,350	27,350
756 Vehicles				191,000		
785 Assets Under Construction	414,591	430,000	430,000	575,000	2,612,000	1,500,000
Total Non Statutory Capital Expenditure	813,058	1,051,942	1,051,942	1,412,689	2,760,350	1,648,350
101 Statutory Personal Emoluments	18,081,806	19,715,123	19,715,123	20,161,293	20,914,937	21,034,979
Total Statutory Expenditure	18,081,806	19,715,123	19,715,123	20,161,293	20,914,937	21,034,979
Total Subprogram 0377 :	34,458,677	32,857,919	34,543,467	35,577,350	38,722,148	37,862,683

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0380	QEH MEDICAL AID SCHEME
SUBPROGRAMME STATEMENT:		Provides for expenses incurred in connection with patients and escorts, traveling for medical attention unavailable in Barbados. It also provides for the payment for services not available at the QEH as well as charges for trust account.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0380 QEH MEDICAL AIDE SCHEME						
316 Grants to Public Institutions	1,128,000	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000
Total Non Statutory Recurrent Expenditure	1,128,000	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000
Total Subprogram 0380 :	1,128,000	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0381 ALBERT GRAHAM CENTRE						
102 Other Personal Emoluments	202,464	202,295	202,295	192,295	202,295	202,295
103 Employers Contributions	82,470	132,268	132,268	124,522	124,410	124,613
206 Travel	1,373	9,000	9,000	4,000	4,000	4,000
207 Utilities	94,754	93,323	93,323	109,323	109,323	109,323
208 Rental of Property	7,909	7,113	7,113	16,956	16,956	16,956
209 Library Books & Publications		1,250	1,250	1,250	2,250	2,250
210 Supplies & Materials	18,320	57,763	57,763	45,682	61,027	58,327
211 Maintenance of Property	58,899	82,000	82,000	90,075	84,600	72,600
212 Operating Expenses	17,921	34,392	34,392	42,234	52,414	43,414
Total Non Statutory Recurrent Expenditure	484,109	619,404	619,404	626,337	657,275	633,778
751 Property & Plant		244,000	244,000			
752 Machinery & Equipment		16,500	16,500			
756 Vehicles				146,321		
Total Non Statutory Capital Expenditure		260,500	260,500	146,321		
101 Statutory Personal Emoluments	601,743	915,574	915,574	818,584	938,121	940,885
Total Statutory Expenditure	601,743	915,574	915,574	818,584	938,121	940,885
Total Subprogram 0381 :	1,085,852	1,795,478	1,795,478	1,591,242	1,595,396	1,574,663

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0456 ELAYNE SCANTLEBURY CENTRE (ST ANDREW)						
102 Other Personal Emoluments	66,121	128,000	128,000			
103 Employers Contributions	124,647	133,890	133,890			
206 Travel	128	6,000	6,000			
208 Rental of Property	6,718	7,000	7,000			
209 Library Books & Publications		2,000	2,000			
210 Supplies & Materials	58,738	101,968	101,968			
212 Operating Expenses	44,319	88,720	88,720			
226 Professional Services		10,000	10,000			
Total Non Statutory Recurrent Expenditure	300,672	477,578	477,578			
752 Machinery & Equipment		35,911	35,911			
753 Furniture and Fittings	24,963	19,485	19,485			
Total Non Statutory Capital Expenditure	24,963	55,396	55,396			
101 Statutory Personal Emoluments	1,103,679	1,104,198	1,104,198			
Total Statutory Expenditure	1,103,679	1,104,198	1,104,198			
Total Subprogram 0456 :	1,429,313	1,637,172	1,637,172			

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	363	Pharmaceutical Program
PROGRAMME STATEMENT:		Provides for the procurement of quality pharmaceuticals at an affordable price for the Barbadian public.
SUBPROGRAMME:	0383	DRUG SERVICE
SUBPROGRAMME STATEMENT:		Provides quality drugs to Government Health Care Institutions, provision of free medication to residents of Barbados under the Special Benefit Service. Administered by the Drug Service Act Cap. 40A, and the (Drug Service) Financial Rules 1980.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
363 PHARMACEUTICAL PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0383 DRUG SERVICE						
102 Other Personal Emoluments	679,932	891,681	891,681	710,125	711,113	711,797
103 Employers Contributions	528,864	561,079	561,079	522,290	567,947	571,337
206 Travel	20,146	22,000	22,000	22,000	21,000	21,000
207 Utilities	82,535	94,800	94,800	86,400	92,200	92,200
208 Rental of Property	14,849	19,750	19,750	19,750	20,800	20,800
209 Library Books & Publications	522	18,823	18,823	10,000	7,823	7,823
210 Supplies & Materials	8,438,854	9,610,447	9,610,447	12,049,096	13,945,700	14,930,700
211 Maintenance of Property	17,533	220,500	220,500	210,300	190,500	198,000
212 Operating Expenses	7,171,894	8,064,893	8,064,893	6,914,400	8,113,500	8,619,000
226 Professional Services	19,861	40,000	40,000	50,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	16,974,990	19,543,973	19,543,973	20,594,361	23,690,583	25,192,657
752 Machinery & Equipment	42,576	55,000	55,000	20,000	26,000	10,000
755 Computer Software		135,000	135,000	135,000	150,000	
Total Non Statutory Capital Expenditure	42,576	190,000	190,000	155,000	176,000	10,000
101 Statutory Personal Emoluments	4,233,242	4,476,879	4,476,879	4,388,828	4,463,663	4,492,467
Total Statutory Expenditure	4,233,242	4,476,879	4,476,879	4,388,828	4,463,663	4,492,467
Total Subprogram 0383 :	21,250,808	24,210,852	24,210,852	25,138,189	28,330,246	29,695,124

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0390	ALTERNATIVE CARE FOR THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides for the cost of caring for elderly persons who are transferred by the Ministry to Private Nursing Homes.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0390 ALTERNATIVE CARE OF THE ELDERLY						
206 Travel	2,035					
212 Operating Expenses	1,975,792	3,250,000	3,250,000	3,250,000	3,450,000	3,450,000
Total Non Statutory Recurrent Expenditure	1,977,828	3,250,000	3,250,000	3,250,000	3,450,000	3,450,000
Total Subprogram 0390 :	1,977,828	3,250,000	3,250,000	3,250,000	3,450,000	3,450,000

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0446 GERIATRIC HOSPITAL- CARE OF ELDERLY						
102 Other Personal Emoluments	2,724,257	1,557,114	1,557,114	1,570,755	1,814,205	1,814,205
103 Employers Contributions	1,458,798	1,461,650	1,461,650	1,475,621	1,499,880	1,508,172
206 Travel	22,307	42,074	42,074	49,574	49,574	49,574
207 Utilities	715,495	728,247	728,247	754,199	754,199	754,199
208 Rental of Property	50,649	72,783	72,783	79,161	79,161	79,161
209 Library Books & Publications	1,590	1,938	1,938	1,938	1,938	1,938
210 Supplies & Materials	2,207,374	2,437,635	4,335,068	2,920,621	2,833,011	2,718,504
211 Maintenance of Property	468,326	372,692	372,692	463,901	369,890	369,890
212 Operating Expenses	179,008	228,499	228,499	200,999	270,999	265,999
226 Professional Services	123,962				50,000	50,000
Total Non Statutory Recurrent Expenditure	7,951,765	6,902,632	8,800,065	7,516,769	7,722,857	7,611,642
751 Property & Plant		5,000	5,000	8,355	8,355	5,000
752 Machinery & Equipment	229,050	63,589	63,589	98,745		
753 Furniture and Fittings		28,900	28,900			
785 Assets Under Construction	325,220					
Total Non Statutory Capital Expenditure	554,270	97,489	97,489	107,100	8,355	5,000
101 Statutory Personal Emoluments	10,863,731	13,644,330	13,644,330	13,215,451	13,979,743	13,721,847
Total Statutory Expenditure	10,863,731	13,644,330	13,644,330	13,215,451	13,979,743	13,721,847
Total Subprogram 0446 :	19,369,767	20,644,451	22,541,884	20,839,320	21,710,955	21,338,489

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0447 ST PHILIP DISTRICT HOSPITAL - CARE OF ELDERLY						
102 Other Personal Emoluments	492,092	640,791	640,791	640,791	645,883	645,883
103 Employers Contributions	543,762	615,850	615,850	650,723	657,629	663,136
206 Travel	5,867	7,000	7,000	7,000	7,000	7,000
207 Utilities	144,821	255,704	255,704	273,000	328,000	343,000
208 Rental of Property	35,950	50,195	50,195	50,195	50,195	50,195
209 Library Books & Publications		753	753	753	753	753
210 Supplies & Materials	715,171	1,068,706	1,068,706	1,433,000	1,354,000	1,373,669
211 Maintenance of Property	87,575	335,040	335,040	301,040	351,040	351,040
212 Operating Expenses	250,631	307,727	307,727	59,000	359,000	359,000
Total Non Statutory Recurrent Expenditure	2,275,868	3,281,766	3,281,766	3,415,502	3,753,500	3,793,676
751 Property & Plant	17,050			55,000		5,000
752 Machinery & Equipment	7,561	43,080	43,080	114,000	104,000	60,000
785 Assets Under Construction		250,000	250,000	335,000	300,000	250,000
Total Non Statutory Capital Expenditure	24,611	293,080	293,080	504,000	404,000	315,000
101 Statutory Personal Emoluments	4,550,124	4,988,336	4,988,336	5,389,548	5,451,055	5,500,234
Total Statutory Expenditure	4,550,124	4,988,336	4,988,336	5,389,548	5,451,055	5,500,234
Total Subprogram 0447 :	6,850,603	8,563,182	8,563,182	9,309,050	9,608,555	9,608,910

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0448	GORDON CUMMINS DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides for the institutional care of the elderly.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0448 GORDON CUMMINS DIST HOSPITAL - CARE OF ELDERLY						
102 Other Personal Emoluments	273,604	324,759	324,759			
103 Employers Contributions	227,152	242,418	242,418			
206 Travel	1,342	10,000	10,000			
207 Utilities	107,988	168,472	168,472			
208 Rental of Property	5,290	60,655	60,655			
209 Library Books & Publications	500	3,400	3,400			
210 Supplies & Materials	230,602	308,575	308,575			
211 Maintenance of Property	14,747	48,343	48,343			
212 Operating Expenses	26,084	37,808	37,808			
223 Structures		57,821	57,821			
Total Non Statutory Recurrent Expenditure	887,309	1,262,251	1,262,251			
751 Property & Plant		14,400	14,400			
752 Machinery & Equipment		26,102	26,102			
753 Furniture and Fittings		4,650	4,650			
785 Assets Under Construction		500,000	500,000			
Total Non Statutory Capital Expenditure		545,152	545,152			
101 Statutory Personal Emoluments	1,778,480	1,901,204	1,901,204			
Total Statutory Expenditure	1,778,480	1,901,204	1,901,204			
Total Subprogram 0448 :	2,665,790	3,708,607	3,708,607			

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0449 ST LUCY DISTRICT HOSPITAL - CARE OF ELDERLY						
102 Other Personal Emoluments	161,399	209,682	209,682	274,982	274,982	274,982
103 Employers Contributions	167,270	194,319	194,319	263,569	266,454	268,509
206 Travel	5,772	7,000	7,000	7,000	7,000	7,000
207 Utilities	99,236	120,100	120,100	210,825	210,825	210,825
208 Rental of Property	10,729	25,920	25,920	25,920	27,000	27,000
209 Library Books & Publications	530	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	165,367	238,678	238,678	325,151	325,151	325,151
211 Maintenance of Property	11,138	46,859	46,859	253,913	216,901	216,901
212 Operating Expenses	26,738	42,570	42,570	27,100	27,100	27,100
Total Non Statutory Recurrent Expenditure	648,179	886,128	886,128	1,389,460	1,356,413	1,358,468
751 Property & Plant	23,300	90,000	90,000			
752 Machinery & Equipment	100,591	31,381	31,381	23,500	23,500	23,500
Total Non Statutory Capital Expenditure	123,891	121,381	121,381	23,500	23,500	23,500
101 Statutory Personal Emoluments	1,340,611	1,613,665	1,613,665	2,078,085	2,153,181	2,167,380
Total Statutory Expenditure	1,340,611	1,613,665	1,613,665	2,078,085	2,153,181	2,167,380
Total Subprogram 0449 :	2,112,681	2,621,174	2,621,174	3,491,045	3,533,094	3,549,348

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0397 TREATMENT						
102 Other Personal Emoluments	324,869	316,759	316,759	370,829	370,951	370,951
103 Employers Contributions	73,756	76,409	76,409	76,409	65,464	65,464
206 Travel	817	1,000	1,000	1,000	1,000	1,000
207 Utilities	105,409	116,820	116,820	139,000	139,500	140,100
208 Rental of Property	26,366	32,920	32,920	32,920	32,920	31,960
210 Supplies & Materials	2,105,686	2,436,300	2,436,300	2,237,300	2,546,800	2,608,500
211 Maintenance of Property	33,991	73,500	73,500	77,400	68,700	95,400
212 Operating Expenses	9,643	7,180	7,180	16,860	16,860	16,880
Total Non Statutory Recurrent Expenditure	2,680,537	3,060,888	3,060,888	2,951,718	3,242,195	3,330,255
752 Machinery & Equipment				27,500		
756 Vehicles				150,000		
Total Non Statutory Capital Expenditure				177,500		
101 Statutory Personal Emoluments	465,482	568,817	568,817	547,756	548,162	548,162
Total Statutory Expenditure	465,482	568,817	568,817	547,756	548,162	548,162
Total Subprogram 0397 :	3,146,019	3,629,705	3,629,705	3,676,974	3,790,357	3,878,417

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	0398	PROGRAM MANAGEMENT
SUBPROGRAMME STATEMENT:		Provides for the coordination and management of the activities implemented under the HIV/AIDS Project.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0398 PROGRAM MANAGEMENT						
102 Other Personal Emoluments	66,049	64,551	64,551	62,517	62,518	62,518
103 Employers Contributions	39,806	40,772	40,772	41,555	41,555	41,555
206 Travel		500	500	500	500	500
210 Supplies & Materials		7,000	7,000	2,600		
212 Operating Expenses	20,162	25,000	25,000	30,000	28,000	28,000
226 Professional Services	23,500	30,000	30,000	25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	149,516	167,823	167,823	162,172	157,573	157,573
101 Statutory Personal Emoluments	482,800	378,634	378,634	452,171	453,339	453,339
Total Statutory Expenditure	482,800	378,634	378,634	452,171	453,339	453,339
Total Subprogram 0398 :	632,316	546,457	546,457	614,343	610,912	610,912

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8303 HIV/STI PROGRAMME						
102 Other Personal Emoluments	19,761					
103 Employers Contributions	7,301	6,412	6,412	6,728	6,412	6,500
206 Travel	3,801	6,500	6,500	6,500	6,500	6,500
210 Supplies & Materials	63,862	170,000	170,000	136,000	170,000	170,000
211 Maintenance of Property		8,000	8,000			
212 Operating Expenses	28,894	30,000	30,000	30,000	30,000	35,000
Total Non Statutory Recurrent Expenditure	123,618	220,912	220,912	179,228	212,912	218,000
101 Statutory Personal Emoluments	58,308	71,936	71,936	71,936	71,936	71,936
Total Statutory Expenditure	58,308	71,936	71,936	71,936	71,936	71,936
Total Subprogram 8303 :	181,926	292,848	292,848	251,164	284,848	289,936

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8701 CARE AND SUPPORT						
102 Other Personal Emoluments	2,051	6,596	6,596	6,596	6,596	
103 Employers Contributions	80,355	82,271	82,271	82,821	82,821	
206 Travel	28,171	46,200	46,200	46,200	46,200	
207 Utilities	100,202	211,868	211,868	215,600	224,000	
208 Rental of Property	19,856	35,692	35,692	54,400	54,600	
210 Supplies & Materials	100,133	115,500	115,500	105,360	119,500	
211 Maintenance of Property	49,336	86,344	86,344	75,480	55,457	
212 Operating Expenses	25,823	30,500	30,500	41,720	41,720	
Total Non Statutory Recurrent Expenditure	405,927	614,971	614,971	628,177	630,894	
751 Property & Plant		8,000	8,000			
Total Non Statutory Capital Expenditure		8,000	8,000			
101 Statutory Personal Emoluments	756,870	825,538	825,538	592,790	757,331	
Total Statutory Expenditure	756,870	825,538	825,538	592,790	757,331	
Total Subprogram 8701 :	1,162,797	1,448,509	1,448,509	1,220,967	1,388,225	

BARBADOS ESTIMATES 2023 - 2024

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
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
366 COVID-19 PREVENTION & CONTROL	\$	\$	\$	\$	\$	\$
Subprogram 6200 Programme Management - COVID-19 QEH						
316 Grants to Public Institutions	54,759,761	7,988,536	7,988,536			
Total Non Statutory Recurrent Expenditure	54,759,761	7,988,536	7,988,536			
416 Grants to Public Institutions	10,192,400					
Total Non Statutory Capital Expenditure	10,192,400					
Total Subprogram 6200 :	64,952,161	7,988,536	7,988,536			

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
366 COVID-19 PREVENTION & CONTROL	\$	\$	\$	\$	\$	\$
Subprogram 6201 Programme Management - COVID-19						
102 Other Personal Emoluments	13,824,509	4,657,603	12,832,804			
103 Employers Contributions	1,316,925	1,306,022	1,306,022			
206 Travel	372,950	250,000	250,000			
207 Utilities		185,702	185,702			
210 Supplies & Materials	17,498,782	6,433,000	6,433,000			
211 Maintenance of Property	45,583	70,000	70,000			
212 Operating Expenses	24,194,050	4,403,646	4,403,646			
226 Professional Services	198,094	1,048,573	1,048,573			
Total Non Statutory Recurrent Expenditure	57,450,893	18,354,546	26,529,747			
755 Computer Software	64,534					
756 Vehicles	700,898					
Total Non Statutory Capital Expenditure	765,431					
Total Subprogram 6201 :	58,216,325	18,354,546	26,529,747			

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0367 ENVIRON SANITATION UNIT						
102 Other Personal Emoluments	6,679	34,915	34,915	34,915	34,915	34,915
103 Employers Contributions	45,733	48,743	48,743	48,420	48,420	48,420
206 Travel	8,000	8,000	8,000	8,000	8,000	8,000
207 Utilities	19,895	22,626	22,626	22,626	22,626	22,626
208 Rental of Property	267	268	268	268	268	268
210 Supplies & Materials	40,192	53,386	53,386	72,038	72,038	72,038
211 Maintenance of Property	18,939	24,691	24,691	24,691	24,691	24,691
212 Operating Expenses	24,901	25,702	25,702	62,932	62,932	62,932
Total Non Statutory Recurrent Expenditure	164,606	218,331	218,331	273,890	273,890	273,890
756 Vehicles				86,100		
Total Non Statutory Capital Expenditure				86,100		
101 Statutory Personal Emoluments	407,184	406,078	406,078	406,078	406,078	406,078
Total Statutory Expenditure	407,184	406,078	406,078	406,078	406,078	406,078
Total Subprogram 0367 :	571,790	624,409	624,409	766,068	679,968	679,968

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0370 ANIMAL CONTROL UNIT						
102 Other Personal Emoluments	35,308	24,432	24,432	57,820	57,820	57,820
103 Employers Contributions	29,153	36,388	36,388	41,220	41,335	41,335
206 Travel	2,906	7,707	7,707	7,707	7,707	7,707
207 Utilities	29,055	36,211	36,211	40,211	36,211	36,211
208 Rental of Property		268	268	268	268	268
210 Supplies & Materials	27,972	40,482	40,482	42,482	46,482	46,482
211 Maintenance of Property	6,162	7,000	7,000	13,000	13,000	13,000
212 Operating Expenses	11,032	17,892	17,892	18,692	18,672	18,692
226 Professional Services	5,457					
Total Non Statutory Recurrent Expenditure	147,045	170,380	170,380	221,400	221,495	221,515
101 Statutory Personal Emoluments	219,226	263,352	263,352	292,801	293,850	293,850
Total Statutory Expenditure	219,226	263,352	263,352	292,801	293,850	293,850
Total Subprogram 0370 :	366,271	433,732	433,732	514,201	515,345	515,365

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0371 VECTOR CONTROL UNIT						
102 Other Personal Emoluments	351,716	363,506	363,506	363,506	363,506	
103 Employers Contributions	83,482	108,401	108,401	115,939	116,242	
206 Travel	4,655	10,000	10,000	10,000	10,000	
207 Utilities	86,119	106,548	106,548	106,548	106,548	
208 Rental of Property	8,937	13,461	13,461	13,461	13,461	
210 Supplies & Materials	133,898	235,838	235,838	267,779	268,779	
211 Maintenance of Property	45,111	129,000	129,000	167,000	167,000	
212 Operating Expenses	20,385	21,000	21,000	21,000	21,000	
Total Non Statutory Recurrent Expenditure	734,303	987,754	987,754	1,065,233	1,066,536	
751 Property & Plant		200,000	200,000			
752 Machinery & Equipment	317,243	20,000	20,000	20,000		
756 Vehicles	86,885			130,000	130,000	
Total Non Statutory Capital Expenditure	404,128	220,000	220,000	150,000	130,000	
101 Statutory Personal Emoluments	433,988	705,093	705,093	655,391	718,115	
Total Statutory Expenditure	433,988	705,093	705,093	655,391	718,115	
Total Subprogram 0371 :	1,572,418	1,912,847	1,912,847	1,870,624	1,914,651	

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0451 ENVIRONMENTAL HEALTH DEPARTMENT						
102 Other Personal Emoluments	82,218	131,856	131,856	919,555	946,919	974,282
103 Employers Contributions	28,135	38,474	38,474	137,653	141,005	144,357
206 Travel	9,531	32,800	32,800	32,800	32,800	32,800
207 Utilities	3,506	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	1,044	13,900	13,900	13,900	13,900	13,900
212 Operating Expenses	525	56,028	56,028	71,028	71,028	71,028
Total Non Statutory Recurrent Expenditure	124,960	279,058	279,058	1,180,936	1,211,652	1,242,367
756 Vehicles	94,447	87,000	87,000			
Total Non Statutory Capital Expenditure	94,447	87,000	87,000			
101 Statutory Personal Emoluments	321,550	457,917	457,917	457,917	457,917	457,917
Total Statutory Expenditure	321,550	457,917	457,917	457,917	457,917	457,917
Total Subprogram 0451 :	540,956	823,975	823,975	1,638,853	1,669,569	1,700,284

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7045: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for various consultancy services offered by the Ministry including dermatological and geriatric services.
- 315 – Provides for subventions to local non-profit organisations including the Barbados Family Planning Association and Cancer Support Services.
- 317 – Provides for voluntary pledges and for Government's contribution to Regional and International Organizations who advance the goals and objectives of this Ministry.
- 752 – Provides for the purchase of equipment

Subprogram 0040: HEALTH PROMOTION UNIT

- 226 – Provides for Fees to consultants in respect of the workplace wellness and a public media strategy.

Subprogram 0052: NON-COMMUNICABLE DISEASES

- 226 – Provides for clinical guidelines and costing studies.

Subprogram 0361: TECHNICAL MANAGEMENT SERVICES

- 223 – Provides for the renovation of Technical Management Workshop for the roof and pavement of work area with concrete
- 226 – Provides for to complete renovations currently ongoing and to provide new working areas for staff.
- 751 – To complete renovations currently ongoing and to provide new working areas for staff.
- 752 – Provides for the purchase of three (3) computers.
- 785 – Provides for renovation of various sites including the St. Thomas outpatient clinic, Geriatric Hospital and painting of the Winston Scott and St. Philip Polyclinic.

EXPLANATORY NOTES

Program 360: Primary Health Care Services

Subprogram 0363: LABORATORY SERVICES

- 751 – To purchase one (1) container.
- 752 – Provides for the purchase of additional (Refrigerator BLI), AMR equipment with software, Maldi TOF and Vitek.
- 753 – Provides for furniture.

Subprogram 0364: DENTAL HEALTH SERVICE

- 226 – Provides for various consultancy services offered by the Dental Health Department.
- 752 – Provides for the purchase of special needs equipment.
- 753 – Provides for room refurbishment.

Subprogram 0365: NUTRITION SERVICE

Subprogram 0366: DAVID THOMPSON POLYCLINIC

- 752 – Provides for the purchase of equipment.

Subprogram 0406: WINSTON SCOTT POLYCLINIC

- 223 – Upgrade of network cabling, security systems, devices, and retrofitting.
- 226 – Provides for various consultancy services offered by the Dental Health Department.
- 230 – Provides for shortages.
- 751 – Provides for shutters and a fire escape.
- 752 – Provides for medical equipment.
- 753 – Provides for shelving and workstations.
- 785 – Provides for construction at the clinic.

EXPLANATORY NOTES

Subprogram 0407: EUNICE GIBSON POLYCLINIC

- 223 – Provides for fire escape and re-plumbing of building as well as shutters.
- 751 – Provides for renovation of car park and installation of security system.
- 752 – Provides for medical equipment.

Subprogram 0408: MAURICE BYER POLYCLINIC

- 223 – Provides for the wiring of data points and retrofitting.
- 751 – Provides for the replacement of medical equipment.
- 785 – Provides for the installation of a septic tank.

Subprogram 0412: RANDALL PHILLIPS POLYCLINIC

- 223 – Provides for hurricane shutters.
- 751 – Provides for an air condition unit.
- 752 – Provides for medical and computer equipment.
- 753 – Provides for Hydraulic Wound Care Chair.

Subprogram 0413: ST. PHILIP POLYCLINIC

- 223 – Provides for installation of additional shutters on the windward (Eastern) side of the clinic and repair of damaged eaves as well as part two (2) of electrical rewiring project.
- 751 – Provides for the installation of a reserve diesel tank and a container.
- 752 – To purchase a vital signs monitor and baby scales.

Subprogram 0414: BRANFORD TAITT POLYCLINIC

- 223 – Provides for installation of hurricane shutters.
- 751 – Provides for the replacement of central air conditioning system with additional splits + features for waiting areas.
- 752 – To purchase medical equipment, replacement of specialized patients beds (physio, gynae, stat room).

Subprogram 0415: EDGAR COCHRANE POLYCLINIC

223 – Provides for upgrade of water pump and enclosures for lunchroom.

751 – Provides for the replacement of a roof.

752 – To purchase medical equipment.

Subprogram 0416: FREDERICK MILLER POLYCLINIC

751 – Provides for building improvements.

752 – To purchase diagnostic kits and an emergency room bed.

Program 361: Hospital Services

Subprogram 0375: QUEEN ELIZABETH HOSPITAL

316 – Covers the operational expenses of the hospital for the improvement of health services within society.

Subprogram 0376: EMERGENCY AMBULANCE SERVICE

316 – Provides for the payment of salaries, wages and operating expenses.

416 – Provides for capital purchases.

Subprogram 0377: PSYCHIATRIC HOSPITAL

223 – Provides for hurricane shutters for the Lounge, Nursing Office & Out Patient Department.

226 – Provides for a clinical consultancy plan and clinical risk management, among other things.

315 - Provides for subscriptions to the Centre for Counselling Addiction Support.

751 – Provides for CCTV on the Rehab Buildings.

EXPLANATORY NOTES

- 752 – Provides for camera installations throughout the premises.
- 753 – Provides for Hydraulic Wound Care Chair.
- 756 – Provides for the purchase of an ambulance.
- 785 – Provides for renovations to A Ward windows, Roseville and Observation Unit, and replacement of roof and rewiring of Out Patient's Clinic.

Subprogram 0380: QEH MEDICAL AID SCHEME

- 316 – Provides for operating expenses under the scheme.

Program 362: Care of the Disabled

Subprogram 0381: Albert Cecil Graham Centre

- 751 – Provides for building improvements.
- 756 – Purchase a two-wheel chair access vehicle.

Program 363: Pharmaceutical Program

Subprogram 0383: Drug Service

- 226 – Provides for a consultant to help with the upkeep of the Pharms program and the switching to MedData.
- 752 – To purchase two tablet counting machines & two ticket numbering PA systems for two Pharmacies.
- 755 – Provides for Pharmacy Management software, Tender response & SBS systems to be installed and updated.

Program 364: Care of the Elderly

Subprogram 0390: ALTERNATIVE CARE FOR THE ELDERLY

EXPLANATORY NOTES

Subprogram 0446: GERIATRIC HOSPITAL

- 751 – Provides for an air condition unit.
- 752 – Provides for medical and computer equipment.
- 753 – Provides for furniture for 4 clinical units.

Subprogram 0447: ST. PHILIP DISTRICT HOSPITAL

- 751 – Provides for building improvements.
- 752 – Provides for the purchase of equipment.
- 785 – Provides continued construction at the hospital.

Subprogram 0449: ST. LUCY DISTRICT HOSPITAL

- 752 – Provides for the purchase of equipment.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 0397: TREATMENT

- 751 – Provides for the application of trowel plastic to LRU buildings 1&2.
- 752 – Provides for the purchase of medical equipment for LRU 1, STI Clinic and Chest Clinic.
- 756 – Purchase a vehicle for patient transport, delivery of medication to homebound clients and collection of Food Bank donations.

Subprogram 0398: PROGRAMME MANAGEMENT

- 226 – Provides for fees to consultants.

EXPLANATORY NOTES

Subprogram 8303: PREVENTION

Subprogram 8701: CARE AND SUPPORT

Program 400: Environmental Health Care Services

Subprogram 0367: ENVIRONMENTAL SANITATION UNIT

756 – Purchase a replacement vehicle.

Subprogram 0370: ANIMAL CONTROL UNIT

Subprogram 0371: VECTOR CONTROL UNIT

752 – Provides for the purchase of equipment.

756 - Provides for a replacement vehicle.

**MINISTRY OF EDUCATION,
TECHNOLOGICAL AND VOCATIONAL
TRAINING**

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

STRATEGIC GOALS

The strategic goals of the Ministry are:

Strategic Goal 1: To Enhance Overall Student Learning and Achievement Outcomes Across the National Educational System.

Strategic Goal 2: To Strengthen the Overall Standards and Practices for Improving Teachers' Quality of Instruction, Professional Development as well as for Enhancing Overall School Leadership.

Strategic Goal 3: To Enhance the Overall Physical Infrastructure and the Technological, Digital and Innovative Profile of the Educational System.

Strategic Goal 4: To Strengthen the Institutional Profile, Operational Functioning and Performance of the Ministry.

Strategic Goal 5: To Strengthen and Enhance the Regulatory Framework and Environment Governing the Wider Educational Sector.

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry Of Education, Technology And Vocational Training

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

(\$360,471,826.00)

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.

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

HEAD 87	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	16,006,529	15,256,853	15,330,148	17,961,968	17,053,469	16,952,199
270 TEACHER TRAINING	4,784,922	6,065,841	6,065,841	5,317,712	8,938,721	5,791,806
271 BASIC EDUCATIONAL DEVELOPMENT	173,128,336	166,610,549	166,384,785	157,754,400	186,103,468	181,240,657
272 SECONDARY	135,685,607	151,541,487	151,776,487	156,780,218	166,921,868	183,693,524
273 TERTIARY	186,408,804	180,343,101	181,720,101	185,094,264	185,484,560	183,966,187
275 SPECIAL SERVICES	21,656,686	29,842,601	34,645,522	34,475,962	32,795,132	32,561,086
421 OCCUPATIONAL TRAINING	15,593,813	19,888,585	19,888,585	20,596,841	23,311,165	23,273,010
Total Head 87 :	553,264,695	569,549,017	575,811,469	577,981,365	620,608,383	627,478,469

87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION&POLICY FORMULATION						
0269 Education Reform Unit					889,691	
0270 EDUCATION TECHNICAL MANAGEMENT UNIT	830,103	56,359	73,962	960,424	171,208	
7100 General Management & Coordination Services	8,005,903	2,750,836	992,060	11,748,799	3,019,278	238,077
270 TEACHER TRAINING						
0272 Erdiston College	1,991,544	1,014,153	272,406	3,278,103		1,955,609
271 BASIC EDUCATIONAL DEVELOPMENT						
0277 Primary Education Domestic Program					4,800,000	
0278 Special Schools						4,408,400
0280 Skills for the Future						
0302 Education Sector Enhancement Program					2,021,804	
0309 Nursery Education					61,498	
0571 Nursery & Primary Schools	103,084,496	11,834,867	16,111,727	131,031,090	7,562,005	1,106,389

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										17,961,968
				889,691						889,691
				1,131,632						1,131,632
				15,006,154	934,491				934,491	15,940,645
										5,317,712
				5,233,712			84,000		84,000	5,317,712
										157,754,400
				4,800,000	4,180,000				4,180,000	8,980,000
				4,408,400						4,408,400
					169,785				169,785	169,785
				2,021,804	2,413,429				2,413,429	4,435,233
				61,498						61,498
				139,699,484						139,699,484

87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
272 SECONDARY						
0281 Assited Private Schools						1,605,557
0283 Children at Risk	465,319		47,541	512,860		551,394
0307 New Horizons Academy	702,126	78,365	56,004	836,495	192,350	
0640 Alexandra School	4,173,004	719,312	524,681	5,416,997	588,816	
0641 Alleyne School	3,546,327	1,274,002	468,472	5,288,801	928,531	
0642 Alma Parris Memorial School	524,473	363,923	71,070	959,466	153,650	
0643 Christ Church Foundation	4,335,138	1,758,815	635,695	6,729,648	674,421	
0644 Coleridge and Parry	3,822,783	1,332,279	515,330	5,670,392	1,126,754	
0645 Combermere	3,961,451	1,783,101	574,871	6,319,423	642,160	
0646 Deighton Griffith	3,486,301	1,457,707	514,949	5,458,957	562,860	
0647 Ellerslie Secondary School	4,173,132	1,642,723	557,195	6,373,050	628,337	
0648 Graydon Sealy Secondary School	4,167,620	1,277,744	567,038	6,012,402	652,572	
0649 Grantley Adams Memorial School	3,742,456	1,125,943	520,642	5,389,041	955,722	
0650 Harrison College	4,126,585	1,785,428	614,281	6,526,294	709,682	
0651 Lester Vaughn School	4,400,876	1,271,648	564,243	6,236,767	615,576	
0652 The Lodge School	4,349,028	1,447,469	552,752	6,349,249	614,534	
0653 Parkinson Memorial School	4,031,933	1,289,107	539,301	5,860,341	581,423	
0654 Princess Margaret Secondary School	3,790,250	1,311,864	516,972	5,619,086	1,155,146	
0655 Queens College	4,592,193	1,606,148	626,546	6,824,887	671,560	
0656 St.George Secondary School	3,913,852	1,743,193	572,422	6,229,467	653,400	
0657 Frederick Smith Secondary School	3,895,688	1,606,628	574,893	6,077,209	731,710	
0658 St. Leonard's Boys' School	4,226,532	1,646,660	579,916	6,453,108	575,228	
0659 Daryll Jordan Secondary School	3,835,766	1,497,287	550,964	5,884,017	535,098	
0660 St. Michael School	3,604,377	1,806,432	524,096	5,934,905	602,252	
0661 Springer Memorial School	4,698,883	1,031,206	595,220	6,325,309	585,176	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										156,780,218
				1,605,557						1,605,557
				1,064,254						1,064,254
				1,028,845						1,028,845
				6,005,813	250,500				250,500	6,256,313
				6,217,332	580,600				580,600	6,797,932
				1,113,116						1,113,116
				7,404,069	419,298				419,298	7,823,367
				6,797,146	400,460				400,460	7,197,606
				6,961,583	330,000				330,000	7,291,583
				6,021,817	37,874				37,874	6,059,691
				7,001,387	521,160				521,160	7,522,547
				6,664,974	688,500				688,500	7,353,474
				6,344,763	831,776				831,776	7,176,539
				7,235,976	1,130,315				1,130,315	8,366,291
				6,852,343	457,268				457,268	7,309,611
				6,963,783	326,000				326,000	7,289,783
				6,441,764	318,000				318,000	6,759,764
				6,774,232	245,000				245,000	7,019,232
				7,496,447	1,546,100				1,546,100	9,042,547
				6,882,867	618,007				618,007	7,500,874
				6,808,919	249,000				249,000	7,057,919
				7,028,337	463,179				463,179	7,491,516
				6,419,115	420,000				420,000	6,839,115
				6,537,157	325,000				325,000	6,862,157
				6,910,485	40,100				40,100	6,950,585

87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
273 TERTIARY						
0279 SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY	5,879,255	3,556,266	1,035,435	10,470,956		5,986,006
0284 University of the West Indies						95,242,944
0285 Barbados Community College						23,733,098
0286 Jean and Norma Holder Hospitality Institute						5,830,805
0287 Higher Education Awards						33,198,924
0289 Open & Flexible Learning Centre						216,300
0305 National Accreditation Board						2,448,203
0569 Higher Education Development Unit	573,766	139,299	66,546	779,611	2,169,078	
275 SPECIAL SERVICES						
0291 Examinations					3,734,952	1,135,152
0292 Transport of Pupils						4,100,000
0294 School Meals Department	10,854,461	385,518	1,148,333	12,388,312	8,045,427	
0568 Media Resource Department	1,035,018	30,476	102,192	1,167,686	762,888	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						14,204,155
0424 TVET Council						4,355,104
0425 Employment and Training Fund						
TOTAL	218,820,639	50,624,758	31,667,755	301,113,152	48,374,787	200,316,117

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										185,094,264
				16,456,962			688,600		688,600	17,145,562
				95,242,944						95,242,944
				23,733,098			1,546,367		1,546,367	25,279,465
				5,830,805			553,372		553,372	6,384,177
				33,198,924						33,198,924
				216,300						216,300
				2,448,203			230,000		230,000	2,678,203
				2,948,689	2,000,000				2,000,000	4,948,689
										34,475,962
				4,870,104						4,870,104
				4,100,000						4,100,000
				20,433,739	3,105,000				3,105,000	23,538,739
				1,930,574	36,545				36,545	1,967,119
										20,596,841
				14,204,155			597,582		597,582	14,801,737
				4,355,104			340,000		340,000	4,695,104
							1,100,000		1,100,000	1,100,000
				549,804,057	23,037,387		5,139,921		28,177,308	577,981,365

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services and contributions to international organizations.
SUBPROGRAMME:	7100	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for all educational services, established in accordance with principal legislation. The initiation and review of policy affecting all programmes of the Ministry and the maintenance and repair of buildings, vehicles and furniture.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7100 General Management & Coordination Services						
102 Other Personal Emoluments	2,023,519	2,055,803	2,055,803	2,750,836	2,784,156	2,812,255
103 Employers Contributions	855,230	916,900	916,900	992,060	987,961	987,961
206 Travel	99,866	190,000	190,000	190,000	190,000	190,000
207 Utilities	1,455,850	1,002,059	1,002,059	1,005,118	1,105,118	1,105,118
208 Rental of Property	215,377	220,924	220,924	225,924	225,924	225,924
209 Library Books & Publications	4,000	4,754	4,754	4,754	4,754	4,754
210 Supplies & Materials	204,772	212,241	212,241	192,186	185,250	185,250
211 Maintenance of Property	281,383	760,439	760,439	978,986	692,800	717,600
212 Operating Expenses	125,741	255,105	328,400	105,101	529,575	529,575
223 Structures		131,026	131,026	70,566	58,100	58,100
226 Professional Services	209,485	215,083	215,083	246,643	555,200	555,200
313 Subsidies	1,981,140					
315 Grants to Non-Profit Organisations	30,000	55,000	55,000	55,000	55,000	55,000
317 Subscriptions	131,925	183,077	183,077	183,077	183,077	183,077
Total Non Statutory Recurrent Expenditure	7,618,288	6,202,411	6,275,706	7,000,251	7,556,915	7,609,814
751 Property & Plant	34,097	65,000	65,000	578,468	20,000	20,000
752 Machinery & Equipment	42,394	167,975	167,975	167,900	75,000	90,000
753 Furniture and Fittings	32,285	62,700	62,700	62,700	165,000	60,000
755 Computer Software	9,112					
756 Vehicles		125,423	125,423	125,423	85,000	
Total Non Statutory Capital Expenditure	117,888	421,098	421,098	934,491	345,000	170,000
101 Statutory Personal Emoluments	7,279,433	7,415,852	7,415,852	8,005,903	8,039,755	8,038,504
Total Statutory Expenditure	7,279,433	7,415,852	7,415,852	8,005,903	8,039,755	8,038,504
Total Subprogram 7100 :	15,015,609	14,039,361	14,112,656	15,940,645	15,941,670	15,818,318

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	0269	EDUCATION REFORM UNIT
SUBPROGRAMME STATEMENT:		To provide for the reform of the basic education system to meet the needs of all students and to provide all graduates of the system with opportunities to achieve their fullest potential.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0269 Education Reform Unit						
212 Operating Expenses				400,000		
226 Professional Services				489,691		
Total Non Statutory Recurrent Expenditure				889,691		
Total Subprogram 0269 :				889,691		

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0270 EDUCATION TECHNICAL MANAGEMENT UNIT						
102 Other Personal Emoluments	809,248	51,570	51,570	56,359	56,359	56,359
103 Employers Contributions	76,895	77,466	77,466	73,962	73,962	73,962
206 Travel	44,754	65,000	65,000	47,250	47,250	47,250
207 Utilities		2,000	2,000			
208 Rental of Property	16,683	16,516	16,516	23,290	23,290	23,290
210 Supplies & Materials	23,111	23,226	23,226	41,340	16,126	30,252
211 Maintenance of Property	9,966	32,311	32,311	38,628	34,130	34,130
212 Operating Expenses		4,887	4,887	2,700	3,500	3,500
226 Professional Services		1,500	1,500	18,000	18,000	18,000
Total Non Statutory Recurrent Expenditure	980,657	274,476	274,476	301,529	272,617	286,743
755 Computer Software		75,000	75,000			
Total Non Statutory Capital Expenditure		75,000	75,000			
101 Statutory Personal Emoluments	10,263	868,016	868,016	830,103	839,182	847,138
Total Statutory Expenditure	10,263	868,016	868,016	830,103	839,182	847,138
Total Subprogram 0270 :	990,920	1,217,492	1,217,492	1,131,632	1,111,799	1,133,881

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0272 Erdiston College						
102 Other Personal Emoluments	542,420	624,664	624,664	1,014,153	1,019,041	1,023,245
103 Employers Contributions	204,625	272,282	272,282	272,406	272,764	273,045
211 Maintenance of Property	2,768					
316 Grants to Public Institutions	1,883,474	2,320,944	2,320,944	1,955,609	2,332,273	2,383,873
Total Non Statutory Recurrent Expenditure	2,633,287	3,217,890	3,217,890	3,242,168	3,624,078	3,680,163
416 Grants to Public Institutions	523,100	1,149,000	1,149,000	84,000	3,323,100	120,100
Total Non Statutory Capital Expenditure	523,100	1,149,000	1,149,000	84,000	3,323,100	120,100
101 Statutory Personal Emoluments	1,628,535	1,698,951	1,698,951	1,991,544	1,991,543	1,991,543
Total Statutory Expenditure	1,628,535	1,698,951	1,698,951	1,991,544	1,991,543	1,991,543
Total Subprogram 0272 :	4,784,922	6,065,841	6,065,841	5,317,712	8,938,721	5,791,806

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0277 Primary Education Domestic Program						
210 Supplies & Materials	2,720	85,000	85,000	50,000	55,000	55,000
211 Maintenance of Property	8,096,180	3,573,404	3,573,404	4,200,000	7,188,400	7,500,620
212 Operating Expenses	31,523	1,130,000	1,130,000			
226 Professional Services	451,769	550,000	550,000	550,000	400,000	350,000
Total Non Statutory Recurrent Expenditure	8,582,192	5,338,404	5,338,404	4,800,000	7,643,400	7,905,620
751 Property & Plant	1,849,387	4,068,557	4,951,088			
752 Machinery & Equipment	86,576	300,000	300,000	180,000		
785 Assets Under Construction	1,143,964	5,436,424	4,401,424	4,000,000		
Total Non Statutory Capital Expenditure	3,079,927	9,804,981	9,652,512	4,180,000		
Total Subprogram 0277 :	11,662,119	15,143,385	14,990,916	8,980,000	7,643,400	7,905,620

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0278	SPECIAL SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for grants to private schools, which are providing Special Education such as The Challenor School, the Learning Centre and the Derrick Smith School & Vocational Centre.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0278 Special Schools						
316 Grants to Public Institutions	4,168,400	4,408,400	4,408,400	4,408,400	4,408,400	4,408,400
Total Non Statutory Recurrent Expenditure	4,168,400	4,408,400	4,408,400	4,408,400	4,408,400	4,408,400
Total Subprogram 0278 :	4,168,400	4,408,400	4,408,400	4,408,400	4,408,400	4,408,400

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0280 Skills for the Future						
102 Other Personal Emoluments					154,107	154,107
103 Employers Contributions					15,053	15,053
226 Professional Services					7,635,980	3,665,588
Total Non Statutory Recurrent Expenditure					7,805,140	3,834,748
785 Assets Under Construction		49,861	49,861	169,785	9,566,296	7,928,044
Total Non Statutory Capital Expenditure		49,861	49,861	169,785	9,566,296	7,928,044
Total Subprogram 0280 :		49,861	49,861	169,785	17,371,436	11,762,792

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0302 Education Sector Enhancement Program						
207 Utilities	1,274,897	845,017	845,017	845,017	845,017	845,017
208 Rental of Property	18,409	30,000	30,000	31,000	31,000	31,000
210 Supplies & Materials	23,036	205,000	205,000	100,000	200,000	200,000
211 Maintenance of Property	13,809	600,000	600,000	450,000	450,000	450,000
212 Operating Expenses	532,671	1,183,476	1,183,476	468,328	468,328	468,328
223 Structures	337,272	800,000	800,000			
226 Professional Services		85,000	85,000	127,459	127,459	127,459
Total Non Statutory Recurrent Expenditure	2,200,094	3,748,493	3,748,493	2,021,804	2,121,804	2,121,804
751 Property & Plant				150,000	150,000	150,000
752 Machinery & Equipment	7,145,665	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
753 Furniture and Fittings	66,923	479,400	479,400	100,000	108,000	108,000
755 Computer Software	28,755	1,341,000	1,341,000	888,429	888,429	888,429
Total Non Statutory Capital Expenditure	7,241,343	3,095,400	3,095,400	2,413,429	2,421,429	2,421,429
Total Subprogram 0302 :	9,441,437	6,843,893	6,843,893	4,435,233	4,543,233	4,543,233

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0308 Robotics Programme						
752 Machinery & Equipment	1,196,382	1,343,470	1,343,470		500,000	500,000
Total Non Statutory Capital Expenditure	1,196,382	1,343,470	1,343,470		500,000	500,000
Total Subprogram 0308 :	1,196,382	1,343,470	1,343,470		500,000	500,000

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0309	NURSERY EDUCATION
SUBPROGRAMME STATEMENT:		Provides for the operating expences for the expansion of Nursery Education.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0309 Nursery Education						
210 Supplies & Materials	8,000	61,498	61,498	61,498	61,498	61,498
Total Non Statutory Recurrent Expenditure	8,000	61,498	61,498	61,498	61,498	61,498
Total Subprogram 0309 :	8,000	61,498	61,498	61,498	61,498	61,498

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0571 Nursery & Primary Schools						
102 Other Personal Emoluments	16,864,566	14,059,736	14,059,736	11,834,867	10,534,703	10,683,233
103 Employers Contributions	13,209,480	11,614,112	11,614,112	16,111,727	17,301,730	16,716,044
206 Travel	14,296	35,000	35,000	35,000	35,000	35,000
207 Utilities	2,406,049	2,754,541	2,754,541	3,757,305	3,757,305	3,757,305
208 Rental of Property	19,740	75,000	75,000	75,288	75,288	75,288
209 Library Books & Publications	46,346	80,000	80,000	80,000	80,000	80,000
210 Supplies & Materials	246,126	821,535	748,240	543,410	647,688	686,637
211 Maintenance of Property	202,702	343,039	343,039	332,989	420,489	430,489
212 Operating Expenses	4,635,273	4,776,194	4,776,194	2,538,013	630,896	635,581
226 Professional Services		10,000	10,000	200,000	25,000	25,000
316 Grants to Public Institutions	1,036,192	1,046,389	1,046,389	1,046,389	1,046,389	1,046,389
317 Subscriptions	60,000	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	38,740,769	35,675,546	35,602,251	36,614,988	34,614,488	34,230,966
101 Statutory Personal Emoluments	107,911,229	103,084,496	103,084,496	103,084,496	116,961,013	117,828,148
Total Statutory Expenditure	107,911,229	103,084,496	103,084,496	103,084,496	116,961,013	117,828,148
Total Subprogram 0571 :	146,651,998	138,760,042	138,686,747	139,699,484	151,575,501	152,059,114

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0281 Assited Private Schools						
313 Subsidies	1,111,419	1,878,120	1,878,120	1,605,557	1,605,557	1,605,557
Total Non Statutory Recurrent Expenditure	1,111,419	1,878,120	1,878,120	1,605,557	1,605,557	1,605,557
Total Subprogram 0281 :	1,111,419	1,878,120	1,878,120	1,605,557	1,605,557	1,605,557

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0283 Children at Risk						
103 Employers Contributions	43,356	46,280	46,280	47,541	47,541	47,541
315 Grants to Non-Profit Organisations	224,004	566,394	566,394			
316 Grants to Public Institutions				551,394	480,028	480,028
Total Non Statutory Recurrent Expenditure	267,360	612,674	612,674	598,935	527,569	527,569
101 Statutory Personal Emoluments	436,026	465,319	465,319	465,319	465,321	465,321
Total Statutory Expenditure	436,026	465,319	465,319	465,319	465,321	465,321
Total Subprogram 0283 :	703,386	1,077,993	1,077,993	1,064,254	992,890	992,890

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0307 New Horizons Academy						
102 Other Personal Emoluments		78,565	78,565	78,365	15,181	15,181
103 Employers Contributions		56,004	56,004	56,004	48,024	48,024
207 Utilities		83,000	83,000	83,200	83,000	83,000
210 Supplies & Materials		56,150	56,150	56,150	56,150	56,150
211 Maintenance of Property		25,000	25,000	25,000	25,000	25,000
212 Operating Expenses		28,000	28,000	28,000	28,000	28,000
Total Non Statutory Recurrent Expenditure		326,719	326,719	326,719	255,355	255,355
101 Statutory Personal Emoluments		702,126	702,126	702,126	511,649	515,059
Total Statutory Expenditure		702,126	702,126	702,126	511,649	515,059
Total Subprogram 0307 :		1,028,845	1,028,845	1,028,845	767,004	770,414

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0640	ALEXANDRA SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Alexandra Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0640 Alexandra School						
102 Other Personal Emoluments	1,227,615	1,238,801	1,238,801	719,312	1,450,736	1,481,349
103 Employers Contributions	486,047	495,826	495,826	524,681	526,316	527,684
206 Travel	378	6,500	6,500	6,500	6,500	6,500
207 Utilities	69,011	113,750	113,750	121,750	121,750	121,750
208 Rental of Property	34,323	36,519	36,519	37,319	37,319	37,319
209 Library Books & Publications	918	1,500	1,500	6,500	6,500	1,500
210 Supplies & Materials	67,562	118,500	118,500	138,900	140,900	140,900
211 Maintenance of Property	203,914	166,103	166,103	168,653	168,653	168,653
212 Operating Expenses	16,726	35,194	35,194	45,194	41,194	41,194
226 Professional Services	18,000	64,000	64,000	64,000	16,000	16,000
Total Non Statutory Recurrent Expenditure	2,124,493	2,276,693	2,276,693	1,832,809	2,515,868	2,542,849
751 Property & Plant	32,268	297,047	297,047	225,000	221,781	221,871
752 Machinery & Equipment		64,526	64,526	25,500		
753 Furniture and Fittings	7,470	9,360	9,360			
757 Infrastructure	39,145					
Total Non Statutory Capital Expenditure	78,883	370,933	370,933	250,500	221,781	221,871
101 Statutory Personal Emoluments	3,716,350	3,567,698	3,567,698	4,173,004	3,339,982	3,356,484
Total Statutory Expenditure	3,716,350	3,567,698	3,567,698	4,173,004	3,339,982	3,356,484
Total Subprogram 0640 :	5,919,726	6,215,324	6,215,324	6,256,313	6,077,631	6,121,204

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0641	ALLEYNE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Alleyne School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0641 Alleyne School						
102 Other Personal Emoluments	1,083,833	1,239,724	1,239,724	1,274,002	2,394,344	2,433,914
103 Employers Contributions	449,772	454,557	454,557	468,472	468,137	468,138
206 Travel	4,176	16,000	16,000	20,000	25,000	25,000
207 Utilities	85,477	144,000	144,000	144,000	157,000	166,000
208 Rental of Property	19,856	24,800	24,800	14,800	10,000	10,000
209 Library Books & Publications	792	3,500	3,500	3,500	4,300	4,300
210 Supplies & Materials	85,564	167,050	167,050	285,250	191,340	182,140
211 Maintenance of Property	120,055	207,381	207,381	301,381	270,402	164,552
212 Operating Expenses	43,832	81,800	81,800	129,600	149,600	136,600
226 Professional Services	8,645	30,000	30,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	1,902,001	2,368,812	2,368,812	2,671,005	3,700,123	3,620,644
751 Property & Plant	30,686	435,600	435,600	400,000	265,000	100,000
752 Machinery & Equipment		80,600	80,600	80,600	17,000	29,000
753 Furniture and Fittings		100,000	100,000	100,000	138,400	105,439
785 Assets Under Construction		50,000	50,000			
Total Non Statutory Capital Expenditure	30,686	666,200	666,200	580,600	420,400	234,439
101 Statutory Personal Emoluments	3,492,656	3,276,613	3,276,613	3,546,327	3,654,927	3,676,354
Total Statutory Expenditure	3,492,656	3,276,613	3,276,613	3,546,327	3,654,927	3,676,354
Total Subprogram 0641 :	5,425,343	6,311,625	6,311,625	6,797,932	7,775,450	7,531,437

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0642	ALMA PARRIS MEMORIAL SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Alma Parris Memorial School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0642 Alma Parris Memorial School						
102 Other Personal Emoluments	49,743	363,923	363,923	363,923	363,923	363,923
103 Employers Contributions	5,869	71,070	71,070	71,070	71,070	71,070
207 Utilities				72,600	72,600	72,600
210 Supplies & Materials		30,000	30,000	30,000	45,000	45,000
211 Maintenance of Property				10,000	10,000	10,000
212 Operating Expenses		41,050	41,050	41,050	41,050	41,050
Total Non Statutory Recurrent Expenditure	55,612	506,043	506,043	588,643	603,643	603,643
785 Assets Under Construction	257,804	457,913	692,913			
Total Non Statutory Capital Expenditure	257,804	457,913	692,913			
101 Statutory Personal Emoluments		524,473	524,473	524,473	524,473	524,473
Total Statutory Expenditure		524,473	524,473	524,473	524,473	524,473
Total Subprogram 0642 :	313,416	1,488,429	1,723,429	1,113,116	1,128,116	1,128,116

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0643	CHRIST CHURCH FOUNDATION
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Christ Church Foundation.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0643 Christ Church Foundation						
102 Other Personal Emoluments	1,890,079	1,818,145	1,818,145	1,758,815	1,714,890	1,701,459
103 Employers Contributions	577,015	583,666	583,666	635,695	640,699	638,935
206 Travel	8,472	13,000	13,000	13,000	13,500	13,500
207 Utilities	105,292	191,694	191,694	176,746	217,814	218,814
208 Rental of Property	1,604	17,000	17,000	17,000	17,000	17,000
209 Library Books & Publications		10,200	10,200	12,200	12,200	14,200
210 Supplies & Materials	91,892	116,742	116,742	151,925	178,250	173,250
211 Maintenance of Property	128,396	200,950	200,950	180,650	225,600	216,100
212 Operating Expenses	16,533	62,800	62,800	86,500	96,300	
226 Professional Services		42,000	42,000	36,400	20,000	
Total Non Statutory Recurrent Expenditure	2,819,283	3,056,197	3,056,197	3,068,931	3,136,253	2,993,258
751 Property & Plant	35,125	106,474	106,474	200,798	275,000	
752 Machinery & Equipment		94,526	94,526	163,500	71,000	
753 Furniture and Fittings	8,875	20,000	20,000	55,000	45,000	
785 Assets Under Construction		200,000	200,000			
Total Non Statutory Capital Expenditure	44,000	421,000	421,000	419,298	391,000	
101 Statutory Personal Emoluments	4,024,223	4,130,604	4,130,604	4,335,138	4,440,365	4,459,942
Total Statutory Expenditure	4,024,223	4,130,604	4,130,604	4,335,138	4,440,365	4,459,942
Total Subprogram 0643 :	6,887,505	7,607,801	7,607,801	7,823,367	7,967,618	7,453,200

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0644 Coleridge and Parry						
102 Other Personal Emoluments	1,626,209	1,419,951	1,419,951	1,332,279	1,619,612	1,632,862
103 Employers Contributions	481,954	527,550	527,550	515,330	515,938	516,534
206 Travel	7,648	8,500	7,000	8,500	8,500	8,500
207 Utilities	406,192	253,500	253,500	291,391	290,500	293,500
208 Rental of Property	30,176	38,278	28,278	43,278	43,278	44,778
209 Library Books & Publications	300	3,000	3,000	3,000	8,000	6,700
210 Supplies & Materials	75,431	89,678	91,178	92,807	274,900	279,700
211 Maintenance of Property	165,106	194,294	204,294	528,418	444,419	445,251
212 Operating Expenses	29,519	96,500	96,500	113,860	197,200	200,050
226 Professional Services	68,181	25,000	25,000	45,500	27,000	27,000
Total Non Statutory Recurrent Expenditure	2,890,716	2,656,251	2,656,251	2,974,363	3,429,347	3,454,875
751 Property & Plant	1,458,507	153,135	248,660	370,460	507,375	507,375
752 Machinery & Equipment	9,790	86,219	86,219	30,000	86,219	86,219
753 Furniture and Fittings		35,000	35,000		35,000	35,000
785 Assets Under Construction		468,125	372,600		540,166	540,166
Total Non Statutory Capital Expenditure	1,468,297	742,479	742,479	400,460	1,168,760	1,168,760
101 Statutory Personal Emoluments	3,255,064	3,297,055	3,297,055	3,822,783	3,853,108	3,876,842
Total Statutory Expenditure	3,255,064	3,297,055	3,297,055	3,822,783	3,853,108	3,876,842
Total Subprogram 0644 :	7,614,076	6,695,785	6,695,785	7,197,606	8,451,215	8,500,477

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0645	COMBERMERE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Combermere School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0645 Combermere						
102 Other Personal Emoluments	1,634,661	1,811,428	1,811,428	1,783,101	1,847,288	1,859,402
103 Employers Contributions	538,454	578,886	578,886	574,871	572,993	572,993
206 Travel	2,634	7,000	7,000	7,000	7,000	7,000
207 Utilities	70,689	159,000	159,000	159,000	143,500	135,000
208 Rental of Property	3,987	34,000	34,000	34,000	11,500	41,000
209 Library Books & Publications	3,000	3,000	3,000	3,000	6,000	6,000
210 Supplies & Materials	55,981	111,000	111,000	111,000	201,500	184,300
211 Maintenance of Property	372,643	275,000	275,000	275,000	509,000	491,000
212 Operating Expenses	39,210	41,160	41,160	41,160	97,500	100,500
226 Professional Services		12,000	12,000	12,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	2,721,259	3,032,474	3,032,474	3,000,132	3,411,281	3,412,195
751 Property & Plant	77,854	355,000	355,000	255,000	665,000	500,000
752 Machinery & Equipment	21,903	40,000	40,000	40,000	35,000	60,000
753 Furniture and Fittings	19,854	20,000	20,000	20,000	50,000	50,000
755 Computer Software		15,000	15,000	15,000		15,000
Total Non Statutory Capital Expenditure	119,612	430,000	430,000	330,000	750,000	625,000
101 Statutory Personal Emoluments	3,783,616	3,828,680	3,828,680	3,961,451	3,975,087	3,986,051
Total Statutory Expenditure	3,783,616	3,828,680	3,828,680	3,961,451	3,975,087	3,986,051
Total Subprogram 0645 :	6,624,488	7,291,154	7,291,154	7,291,583	8,136,368	8,023,246

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0646 Deighton Griffith						
102 Other Personal Emoluments	1,397,200	1,433,127	1,433,127	1,457,707	1,381,171	1,393,121
103 Employers Contributions	459,135	498,959	498,959	514,949	517,087	519,182
206 Travel	5,050	8,820	8,820	8,820	8,820	8,820
207 Utilities	83,127	127,368	127,368	127,368	121,400	121,400
208 Rental of Property	3,913	26,200	26,200	26,200	26,200	26,200
209 Library Books & Publications	863	2,500	2,500	2,500	2,482	2,482
210 Supplies & Materials	80,152	159,098	159,098	159,098	179,319	174,810
211 Maintenance of Property	163,381	172,173	172,173	172,173	195,073	200,073
212 Operating Expenses	25,472	56,700	56,700	56,700	57,200	63,200
226 Professional Services	10,000	10,001	10,001	10,001	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,228,292	2,494,946	2,494,946	2,535,516	2,498,752	2,519,288
751 Property & Plant	52,940	8,761		9,905		
752 Machinery & Equipment		30,000	38,761	27,969		
Total Non Statutory Capital Expenditure	52,940	38,761	38,761	37,874		
101 Statutory Personal Emoluments	3,219,104	3,277,062	3,277,062	3,486,301	3,583,209	3,596,963
Total Statutory Expenditure	3,219,104	3,277,062	3,277,062	3,486,301	3,583,209	3,596,963
Total Subprogram 0646 :	5,500,335	5,810,769	5,810,769	6,059,691	6,081,961	6,116,251

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0647	ELLERSLIE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Ellerslie School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0647 Ellerslie Secondary School						
102 Other Personal Emoluments	1,584,403	1,194,329	1,194,329	1,642,723	1,602,194	1,630,021
103 Employers Contributions	548,070	557,195	557,195	557,195	553,829	554,141
206 Travel	4,942	10,500	10,500	8,000	8,000	8,000
207 Utilities	58,295	125,450	125,450	109,391	96,278	113,811
208 Rental of Property	20,236	22,400	22,400	24,000	19,000	19,000
209 Library Books & Publications	646	1,800	1,800	2,600	2,800	2,800
210 Supplies & Materials	83,923	128,570	128,570	98,785	167,055	158,148
211 Maintenance of Property	147,386	175,500	175,500	229,981	214,367	216,780
212 Operating Expenses	46,150	103,830	103,830	117,580	94,230	104,830
226 Professional Services	12,000	25,000	25,000	38,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	2,506,051	2,344,574	2,344,574	2,828,255	2,782,753	2,832,531
751 Property & Plant	36,959	507,000	507,000	427,760	540,000	501,500
752 Machinery & Equipment	15,321	58,800	58,800	23,400	20,000	18,000
753 Furniture and Fittings	9,790	55,360	55,360	70,000	35,000	35,000
Total Non Statutory Capital Expenditure	62,070	621,160	621,160	521,160	595,000	554,500
101 Statutory Personal Emoluments	3,900,621	4,030,359	4,030,359	4,173,132	4,281,468	4,312,229
Total Statutory Expenditure	3,900,621	4,030,359	4,030,359	4,173,132	4,281,468	4,312,229
Total Subprogram 0647 :	6,468,743	6,996,093	6,996,093	7,522,547	7,659,221	7,699,260

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0648 Graydon Sealy Secondary School						
102 Other Personal Emoluments	1,136,728	1,278,271	1,278,271	1,277,744	1,198,135	1,206,618
103 Employers Contributions	526,398	551,454	551,454	567,038	567,038	567,038
206 Travel	4,320	4,300	4,300	4,300	6,000	6,000
207 Utilities	105,061	156,440	156,440	156,440	163,480	163,480
208 Rental of Property	16,607	26,500	26,500	26,500	25,150	20,800
209 Library Books & Publications		4,600	1,774	4,600	4,600	4,600
210 Supplies & Materials	84,940	158,250	148,250	158,250	176,275	168,275
211 Maintenance of Property	137,691	178,095	180,095	178,095	152,345	147,345
212 Operating Expenses	38,633	109,387	105,213	109,387	118,247	118,247
226 Professional Services	514	15,000	30,000	15,000	32,000	23,500
Total Non Statutory Recurrent Expenditure	2,050,893	2,482,297	2,482,297	2,497,354	2,443,270	2,425,903
751 Property & Plant	48,965	581,015	581,015	598,000	1,758,005	18,000,000
752 Machinery & Equipment	11,932	90,500	90,500	90,500	45,000	25,000
753 Furniture and Fittings	9,758					
Total Non Statutory Capital Expenditure	70,654	671,515	671,515	688,500	1,803,005	18,025,000
101 Statutory Personal Emoluments	4,197,308	4,160,050	4,160,050	4,167,620	4,285,009	4,307,738
Total Statutory Expenditure	4,197,308	4,160,050	4,160,050	4,167,620	4,285,009	4,307,738
Total Subprogram 0648 :	6,318,855	7,313,862	7,313,862	7,353,474	8,531,284	24,758,641

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0649 Grantley Adams Memorial School						
102 Other Personal Emoluments	1,149,144	1,143,284	1,143,284	1,125,943	960,547	965,168
103 Employers Contributions	457,525	501,340	501,340	520,642	515,601	518,997
206 Travel	6,758	8,800	8,800	9,800	9,800	9,800
207 Utilities	117,387	120,264	120,264	147,414	151,314	153,714
208 Rental of Property	20,950	28,770	28,770	29,270	29,270	29,270
209 Library Books & Publications	1,139	3,000	3,000	5,900	10,100	10,100
210 Supplies & Materials	75,042	124,119	124,119	188,264	249,210	262,730
211 Maintenance of Property	195,218	288,264	288,264	357,488	678,236	779,915
212 Operating Expenses	23,595	66,868	66,868	157,586	166,850	217,400
226 Professional Services	22,660	20,000	20,000	60,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	2,069,416	2,304,709	2,304,709	2,602,307	2,795,928	2,972,094
751 Property & Plant	124,556	474,933	474,933	608,000	2,459,933	460,000
752 Machinery & Equipment		149,235	149,235	134,112	125,670	72,695
753 Furniture and Fittings		75,250	75,250	75,250	62,500	45,500
755 Computer Software				14,414		6,500
Total Non Statutory Capital Expenditure	124,556	699,418	699,418	831,776	2,648,103	584,695
101 Statutory Personal Emoluments	3,425,854	3,442,227	3,442,227	3,742,456	3,874,689	3,913,057
Total Statutory Expenditure	3,425,854	3,442,227	3,442,227	3,742,456	3,874,689	3,913,057
Total Subprogram 0649 :	5,619,826	6,446,354	6,446,354	7,176,539	9,318,720	7,469,846

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0650	HARRISON COLLEGE
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Harrison College.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0650 Harrison College						
102 Other Personal Emoluments	1,951,371	2,100,657	2,100,657	1,785,428	1,765,096	1,724,782
103 Employers Contributions	564,481	573,533	573,533	614,281	611,854	607,526
206 Travel	6,091	5,800	5,800	5,800	6,700	6,800
207 Utilities	117,591	324,472	204,472	324,472	335,800	340,450
208 Rental of Property	16,722	29,350	29,350	29,350	32,750	33,800
209 Library Books & Publications	2,461	2,600	2,600	2,600	3,500	3,750
210 Supplies & Materials	70,039	82,790	82,790	82,790	184,250	187,050
211 Maintenance of Property	264,506	194,745	314,745	194,745	388,300	395,250
212 Operating Expenses	23,962	50,925	50,925	50,925	230,850	234,100
226 Professional Services	26,812	19,000	19,000	19,000	25,400	24,400
Total Non Statutory Recurrent Expenditure	3,044,037	3,383,872	3,383,872	3,109,391	3,584,500	3,557,908
751 Property & Plant	487,721	471,960	471,960	798,240	527,075	292,450
752 Machinery & Equipment	4,000	115,965	115,965	178,550	81,375	84,925
753 Furniture and Fittings	10,400	123,440	123,440	153,525	115,300	106,950
785 Assets Under Construction					2,055,000	2,520,000
Total Non Statutory Capital Expenditure	502,121	711,365	711,365	1,130,315	2,778,750	3,004,325
101 Statutory Personal Emoluments	3,754,393	3,817,393	3,817,393	4,126,585	4,146,261	4,161,000
Total Statutory Expenditure	3,754,393	3,817,393	3,817,393	4,126,585	4,146,261	4,161,000
Total Subprogram 0650 :	7,300,551	7,912,630	7,912,630	8,366,291	10,509,511	10,723,233

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0651	LESTER VAUGHN SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Lester Vaughn School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0651 Lester Vaughn School						
102 Other Personal Emoluments	1,459,403	1,374,308	1,374,308	1,271,648	1,186,996	1,188,957
103 Employers Contributions	542,074	563,574	563,574	564,243	573,704	576,807
206 Travel	9,128	11,000	11,000	11,000	12,000	12,000
207 Utilities	130,096	259,200	259,200	184,200	364,730	374,730
208 Rental of Property	18,875	41,031	41,031	41,031	41,031	41,031
209 Library Books & Publications	478	2,202	2,202	2,202	5,282	5,282
210 Supplies & Materials	65,046	100,630	100,630	100,630	250,630	245,150
211 Maintenance of Property	166,575	211,720	211,720	211,720	336,950	336,950
212 Operating Expenses	29,460	49,793	49,793	49,793	137,940	142,600
226 Professional Services		15,000	15,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	2,421,134	2,628,458	2,628,458	2,451,467	2,924,263	2,938,507
751 Property & Plant	69,496	498,715	498,715	309,000	162,000	87,000
752 Machinery & Equipment		67,000	67,000	60,500	50,500	56,500
753 Furniture and Fittings	10,638	133,570	133,570	67,768	42,500	46,500
785 Assets Under Construction				20,000	20,000	20,000
Total Non Statutory Capital Expenditure	80,134	699,285	699,285	457,268	275,000	210,000
101 Statutory Personal Emoluments	3,931,497	3,976,759	3,976,759	4,400,876	4,512,706	4,547,157
Total Statutory Expenditure	3,931,497	3,976,759	3,976,759	4,400,876	4,512,706	4,547,157
Total Subprogram 0651 :	6,432,765	7,304,502	7,304,502	7,309,611	7,711,969	7,695,664

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0652	LODGE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Lodge School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0652 The Lodge School						
102 Other Personal Emoluments	1,505,034	1,431,358	1,431,358	1,447,469	1,241,485	1,243,843
103 Employers Contributions	531,926	510,768	510,768	552,752	552,752	552,752
206 Travel	9,627	10,500	20,500	10,500	12,500	12,500
207 Utilities	138,825	177,409	250,167	177,409	262,400	272,500
208 Rental of Property	21,763	27,400	27,400	19,100	23,900	23,900
209 Library Books & Publications	275	2,480	275	2,480	9,700	23,500
210 Supplies & Materials	85,252	134,142	118,589	132,142	267,260	320,275
211 Maintenance of Property	170,279	260,996	205,996	200,996	220,075	222,770
212 Operating Expenses	28,311	61,907	51,907	61,907	134,516	98,350
226 Professional Services	8,000	10,000	10,000	10,000	7,638	10,000
Total Non Statutory Recurrent Expenditure	2,499,292	2,626,960	2,626,960	2,614,755	2,732,226	2,780,390
751 Property & Plant	120,403	181,749	181,749	150,000	143,500	223,000
752 Machinery & Equipment	20,742	100,751	64,751	83,000	102,000	120,000
753 Furniture and Fittings		36,000	72,000	93,000	36,000	100,000
756 Vehicles		120,000	120,000			
Total Non Statutory Capital Expenditure	141,145	438,500	438,500	326,000	281,500	443,000
101 Statutory Personal Emoluments	4,135,347	4,162,274	4,162,274	4,349,028	4,484,848	4,504,252
Total Statutory Expenditure	4,135,347	4,162,274	4,162,274	4,349,028	4,484,848	4,504,252
Total Subprogram 0652 :	6,775,783	7,227,734	7,227,734	7,289,783	7,498,574	7,727,642

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0653 Parkinson Memorial School						
102 Other Personal Emoluments	1,330,879	1,245,005	1,245,005	1,289,107	1,215,809	1,223,406
103 Employers Contributions	518,344	538,344	538,344	539,301	541,419	543,462
206 Travel	3,578	9,500	9,500	9,500	9,500	9,500
207 Utilities	95,020	128,325	128,325	128,325	151,629	151,629
208 Rental of Property	19,646	27,500	27,500	39,500	20,571	20,571
209 Library Books & Publications	2,457	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	53,705	107,100	107,100	107,100	133,100	133,100
211 Maintenance of Property	184,165	226,418	226,418	226,418	354,365	354,365
212 Operating Expenses	38,430	53,080	53,080	53,080	127,830	127,830
226 Professional Services	32,141	15,000	15,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	2,278,366	2,352,772	2,352,772	2,409,831	2,571,723	2,581,363
751 Property & Plant	101,197	485,000	485,000	300,000	400,000	400,000
752 Machinery & Equipment		6,000	6,000	18,000	6,000	6,000
753 Furniture and Fittings		5,000	5,000			
Total Non Statutory Capital Expenditure	101,197	496,000	496,000	318,000	406,000	406,000
101 Statutory Personal Emoluments	4,008,308	3,953,927	3,953,927	4,031,933	4,145,318	4,177,783
Total Statutory Expenditure	4,008,308	3,953,927	3,953,927	4,031,933	4,145,318	4,177,783
Total Subprogram 0653 :	6,387,872	6,802,699	6,802,699	6,759,764	7,123,041	7,165,146

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0654 Princess Margaret Secondary School						
102 Other Personal Emoluments	1,130,612	1,199,552	1,199,552	1,311,864	1,232,816	1,235,673
103 Employers Contributions	460,122	493,818	493,818	516,972	517,653	520,260
206 Travel	10,530	11,500	11,500	11,500	11,500	11,500
207 Utilities	142,144	170,800	170,800	151,500	176,500	176,500
208 Rental of Property	22,575	46,000	46,000	46,000	46,000	46,000
209 Library Books & Publications	231	2,300	2,300	2,300	2,300	2,300
210 Supplies & Materials	87,001	100,750	100,750	235,550	274,100	275,100
211 Maintenance of Property	153,562	314,000	314,000	523,205	391,200	384,400
212 Operating Expenses	39,398	72,750	72,750	170,091	152,050	142,050
226 Professional Services	15,000	15,000	15,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	2,061,175	2,426,470	2,426,470	2,983,982	2,819,119	2,808,783
751 Property & Plant	86,400	505,847	505,847	234,000	90,500	85,500
752 Machinery & Equipment		190,000	190,000	11,000	11,000	11,000
Total Non Statutory Capital Expenditure	86,400	695,847	695,847	245,000	101,500	96,500
101 Statutory Personal Emoluments	3,726,557	3,600,470	3,600,470	3,790,250	3,902,114	3,927,431
Total Statutory Expenditure	3,726,557	3,600,470	3,600,470	3,790,250	3,902,114	3,927,431
Total Subprogram 0654 :	5,874,132	6,722,787	6,722,787	7,019,232	6,822,733	6,832,714

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0655	QUEEN'S COLLEGE
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Queen's College.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0655 Queens College						
102 Other Personal Emoluments	2,376,266	2,037,538	2,037,538	1,606,148	1,513,435	1,541,129
103 Employers Contributions	568,603	614,364	614,364	626,546	624,672	624,672
206 Travel	9,633	13,000	13,000	13,000	15,000	16,000
207 Utilities	123,294	185,400	185,400	185,400	202,000	207,568
208 Rental of Property	13,023	33,400	33,400	33,400	33,400	36,000
209 Library Books & Publications	1,447	3,720	3,720	3,720	8,200	9,000
210 Supplies & Materials	93,188	127,240	127,240	127,240	247,040	261,350
211 Maintenance of Property	145,215	218,200	218,200	218,200	385,500	374,500
212 Operating Expenses	33,396	85,600	85,600	67,600	60,540	73,040
226 Professional Services	11,020	23,000	23,000	23,000	23,000	23,000
Total Non Statutory Recurrent Expenditure	3,375,085	3,341,462	3,341,462	2,904,254	3,112,787	3,166,259
751 Property & Plant	105,391	127,146	127,146	278,000	171,000	91,000
752 Machinery & Equipment	38,426	222,000	222,000	294,000	376,000	266,000
753 Furniture and Fittings	4,728	10,000	10,000	127,600	45,000	45,600
755 Computer Software		106,000	106,000	106,500	146,000	196,500
756 Vehicles				175,000		
785 Assets Under Construction		250,000	250,000	565,000	400,000	42,000
Total Non Statutory Capital Expenditure	148,545	715,146	715,146	1,546,100	1,138,000	641,100
101 Statutory Personal Emoluments	3,415,917	3,735,551	3,735,551	4,592,193	4,690,009	4,685,947
Total Statutory Expenditure	3,415,917	3,735,551	3,735,551	4,592,193	4,690,009	4,685,947
Total Subprogram 0655 :	6,939,547	7,792,159	7,792,159	9,042,547	8,940,796	8,493,306

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0656 St. George Secondary School						
102 Other Personal Emoluments	1,696,720	1,816,056	1,816,056	1,743,193	1,594,045	1,513,637
103 Employers Contributions	521,795	530,452	530,452	572,422	569,261	571,900
206 Travel	9,951	11,500	14,500	11,500	13,000	13,200
207 Utilities	64,333	166,100	142,100	196,100	199,000	200,000
208 Rental of Property	11,882	14,400	14,400	14,000	15,000	22,500
209 Library Books & Publications		2,300	2,300	2,300	4,400	4,450
210 Supplies & Materials	73,889	108,430	118,430	109,300	140,900	176,900
211 Maintenance of Property	105,729	200,500	200,500	200,500	178,100	190,500
212 Operating Expenses	47,764	71,700	82,700	101,700	91,650	96,600
226 Professional Services	27,500	18,000	18,000	18,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,559,563	2,939,438	2,939,438	2,969,015	2,815,356	2,799,687
751 Property & Plant	97,266	571,000	571,000	549,007	450,000	514,000
752 Machinery & Equipment		52,000	52,000	52,000	30,600	35,000
753 Furniture and Fittings		17,000	17,000	17,000	9,000	16,000
Total Non Statutory Capital Expenditure	97,266	640,000	640,000	618,007	489,600	565,000
101 Statutory Personal Emoluments	3,726,777	3,695,916	3,695,916	3,913,852	3,957,604	3,897,744
Total Statutory Expenditure	3,726,777	3,695,916	3,695,916	3,913,852	3,957,604	3,897,744
Total Subprogram 0656 :	6,383,606	7,275,354	7,275,354	7,500,874	7,262,560	7,262,431

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0657	FEDERICK SMITH SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Federick Smith Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0657 Frederick Smith Secondary School						
102 Other Personal Emoluments	1,905,207	1,517,397	1,517,397	1,606,628	1,517,384	1,487,170
103 Employers Contributions	523,630	501,965	501,965	574,893	522,393	521,381
206 Travel	1,309	6,000	6,000	7,000	7,000	7,000
207 Utilities	94,170	145,650	145,650	169,000	169,000	169,000
208 Rental of Property	6,684	8,000	8,000	5,150	5,150	5,000
209 Library Books & Publications	969	3,400	3,400	3,400	3,400	3,400
210 Supplies & Materials	45,854	134,550	134,550	140,050	131,550	124,950
211 Maintenance of Property	205,784	306,700	306,700	297,300	837,800	416,750
212 Operating Expenses	24,720	58,324	58,324	95,810	105,520	107,720
226 Professional Services	7,733	13,000	13,000	14,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	2,816,061	2,694,986	2,694,986	2,913,231	3,314,197	2,857,371
751 Property & Plant		152,000	152,000	214,500	5,000	10,000
752 Machinery & Equipment		82,000	82,000	19,500	13,000	16,000
753 Furniture and Fittings		15,000	15,000	15,000	10,000	5,000
Total Non Statutory Capital Expenditure		249,000	249,000	249,000	28,000	31,000
101 Statutory Personal Emoluments	3,370,649	3,811,949	3,811,949	3,895,688	3,952,204	3,986,077
Total Statutory Expenditure	3,370,649	3,811,949	3,811,949	3,895,688	3,952,204	3,986,077
Total Subprogram 0657 :	6,186,710	6,755,935	6,755,935	7,057,919	7,294,401	6,874,448

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0658 St. Leonard's Boys' School						
102 Other Personal Emoluments	1,672,603	1,631,492	1,631,492	1,646,660	1,745,655	1,706,629
103 Employers Contributions	541,199	578,470	578,470	579,916	647,791	648,147
206 Travel	1,630	5,500	5,500	5,000	7,000	7,200
207 Utilities	144,524	170,782	170,782	170,782	189,700	190,965
208 Rental of Property	18,839	23,550	23,550	23,550	24,164	24,787
209 Library Books & Publications		4,100	4,100	4,100	4,500	4,400
210 Supplies & Materials	112,515	131,800	131,800	131,800	219,850	272,400
211 Maintenance of Property	66,636	144,045	144,045	144,045	188,110	212,927
212 Operating Expenses	55,170	73,951	73,951	73,951	117,900	117,470
226 Professional Services		22,000	22,000	22,000	21,500	17,000
Total Non Statutory Recurrent Expenditure	2,613,117	2,785,690	2,785,690	2,801,805	3,166,170	3,201,925
751 Property & Plant	93,151	506,959	506,959	356,959	229,750	285,000
752 Machinery & Equipment	34,984	156,220	156,220	106,220	90,000	65,000
Total Non Statutory Capital Expenditure	128,135	663,179	663,179	463,179	319,750	350,000
101 Statutory Personal Emoluments	3,806,264	3,947,632	3,947,632	4,226,532	4,251,129	4,268,743
Total Statutory Expenditure	3,806,264	3,947,632	3,947,632	4,226,532	4,251,129	4,268,743
Total Subprogram 0658 :	6,547,516	7,396,501	7,396,501	7,491,516	7,737,049	7,820,668

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0659	DARYLL JORDAN SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Daryll Jordan Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0659 Daryll Jordan Secondary School						
102 Other Personal Emoluments	1,311,963	1,534,336	1,534,336	1,497,287	1,455,553	1,463,977
103 Employers Contributions	496,452	546,624	546,624	550,964	555,303	557,048
206 Travel	6,295	10,791	10,791	10,791	12,791	12,791
207 Utilities	110,690	113,745	113,745	113,745	142,745	142,745
208 Rental of Property	2,348	7,640	7,640	7,640	7,640	7,640
209 Library Books & Publications	528	2,850	2,850	2,850	2,850	2,850
210 Supplies & Materials	105,480	175,724	175,724	175,724	207,400	237,400
211 Maintenance of Property	125,027	182,386	182,386	182,386	363,608	378,608
212 Operating Expenses	37,221	29,962	29,962	29,962	87,319	83,319
226 Professional Services	9,450	12,000	12,000	12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure	2,205,454	2,616,058	2,616,058	2,583,349	2,847,209	2,898,378
751 Property & Plant	86,756	112,650	112,650	350,000	93,000	
752 Machinery & Equipment		14,850	14,850	70,000		
Total Non Statutory Capital Expenditure	86,756	127,500	127,500	420,000	93,000	
101 Statutory Personal Emoluments	3,581,334	3,570,852	3,570,852	3,835,766	3,943,730	3,960,970
Total Statutory Expenditure	3,581,334	3,570,852	3,570,852	3,835,766	3,943,730	3,960,970
Total Subprogram 0659 :	5,873,544	6,314,410	6,314,410	6,839,115	6,883,939	6,859,348

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0660	ST. MICHAEL SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. Michael School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0660 St. Michael School						
102 Other Personal Emoluments	2,173,888	2,199,025	2,199,025	1,806,432	1,583,634	1,598,515
103 Employers Contributions	505,376	559,788	559,788	524,096	525,354	526,368
206 Travel	909	6,900	6,900	6,900	6,900	6,900
207 Utilities	83,228	145,700	145,700	145,700	149,343	153,076
208 Rental of Property	29,127	45,960	45,960	45,960	47,109	48,287
209 Library Books & Publications		2,788	2,788	2,788	5,833	3,079
210 Supplies & Materials	71,354	115,340	115,340	115,340	219,486	254,953
211 Maintenance of Property	55,942	183,955	183,955	183,955	461,232	365,470
212 Operating Expenses	39,455	84,109	84,109	84,109	135,421	136,063
226 Professional Services		17,500	17,500	17,500	69,500	39,500
Total Non Statutory Recurrent Expenditure	2,959,278	3,361,065	3,361,065	2,932,780	3,203,811	3,132,209
752 Machinery & Equipment		50,000	50,000	56,000	25,000	91,675
753 Furniture and Fittings		29,000	29,000	19,000		245,000
785 Assets Under Construction	144,742	415,976	415,976	250,000	625,000	3,860,976
Total Non Statutory Capital Expenditure	144,742	494,976	494,976	325,000	650,000	4,197,651
101 Statutory Personal Emoluments	2,883,165	2,960,537	2,960,537	3,604,377	3,805,165	3,709,932
Total Statutory Expenditure	2,883,165	2,960,537	2,960,537	3,604,377	3,805,165	3,709,932
Total Subprogram 0660 :	5,987,185	6,816,578	6,816,578	6,862,157	7,658,975	11,039,792

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0661	SPRINGER MEMORIAL SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Springer Memorial School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0661 Springer Memorial School						
102 Other Personal Emoluments	1,012,368	1,028,330	1,028,330	1,031,206	946,274	952,677
103 Employers Contributions	547,253	574,423	574,423	595,220	597,837	600,602
206 Travel	2,076	4,450	4,450	4,450	4,450	4,450
207 Utilities	67,336	154,724	129,224	159,344	159,344	159,344
208 Rental of Property	20,975	38,678	28,678	38,678	38,678	38,678
209 Library Books & Publications	612	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	57,842	98,640	119,140	99,328	94,878	99,328
211 Maintenance of Property	107,982	165,412	180,412	170,412	170,412	170,412
212 Operating Expenses	24,841	70,484	70,484	70,484	70,484	70,484
226 Professional Services	12,370	39,480	39,480	39,480	39,480	39,480
Total Non Statutory Recurrent Expenditure	1,853,654	2,177,621	2,177,621	2,211,602	2,124,837	2,138,456
751 Property & Plant	63,000	252,864	252,864			
752 Machinery & Equipment		33,891	33,891	23,996	23,996	23,996
753 Furniture and Fittings		15,660	15,660	16,104	16,104	16,104
Total Non Statutory Capital Expenditure	63,000	302,415	302,415	40,100	40,100	40,100
101 Statutory Personal Emoluments	4,572,624	4,578,008	4,578,008	4,698,883	4,820,347	4,850,037
Total Statutory Expenditure	4,572,624	4,578,008	4,578,008	4,698,883	4,820,347	4,850,037
Total Subprogram 0661 :	6,489,277	7,058,044	7,058,044	6,950,585	6,985,284	7,028,592

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0279 SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY						
102 Other Personal Emoluments	3,178,410	3,290,216	3,290,216	3,556,266	3,520,329	3,525,323
103 Employers Contributions	823,915	988,085	988,085	1,035,435	1,035,435	1,035,435
211 Maintenance of Property	5,199					
316 Grants to Public Institutions	2,479,252	3,505,135	3,505,135	5,986,006	6,817,476	6,862,476
Total Non Statutory Recurrent Expenditure	6,486,776	7,783,436	7,783,436	10,577,707	11,373,240	11,423,234
416 Grants to Public Institutions	719,800	2,419,800	2,419,800	688,600	1,130,665	640,953
Total Non Statutory Capital Expenditure	719,800	2,419,800	2,419,800	688,600	1,130,665	640,953
101 Statutory Personal Emoluments	5,010,613	4,974,316	4,974,316	5,879,255	5,933,558	5,943,524
Total Statutory Expenditure	5,010,613	4,974,316	4,974,316	5,879,255	5,933,558	5,943,524
Total Subprogram 0279 :	12,217,189	15,177,552	15,177,552	17,145,562	18,437,463	18,007,711

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0284 University of the West Indies						
316 Grants to Public Institutions	109,642,942	95,242,944	95,242,944	95,242,944	95,242,944	95,242,944
Total Non Statutory Recurrent Expenditure	109,642,942	95,242,944	95,242,944	95,242,944	95,242,944	95,242,944
Total Subprogram 0284 :	109,642,942	95,242,944	95,242,944	95,242,944	95,242,944	95,242,944

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0285 Barbados Community College						
211 Maintenance of Property	3,899					
316 Grants to Public Institutions	20,607,815	24,145,263	24,145,263	23,733,098	25,669,709	25,668,785
Total Non Statutory Recurrent Expenditure	20,611,714	24,145,263	24,145,263	23,733,098	25,669,709	25,668,785
416 Grants to Public Institutions	791,140	948,960	948,960	1,546,367	1,269,270	655,272
Total Non Statutory Capital Expenditure	791,140	948,960	948,960	1,546,367	1,269,270	655,272
Total Subprogram 0285 :	21,402,854	25,094,223	25,094,223	25,279,465	26,938,979	26,324,057

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0286	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0286 Jean and Norma Holder Hospitality Institute						
211 Maintenance of Property	1,455					
316 Grants to Public Institutions	5,110,932	5,735,777	5,735,777	5,830,805	6,047,431	6,102,364
Total Non Statutory Recurrent Expenditure	5,112,387	5,735,777	5,735,777	5,830,805	6,047,431	6,102,364
416 Grants to Public Institutions	262,316	463,648	463,648	553,372	184,321	184,052
Total Non Statutory Capital Expenditure	262,316	463,648	463,648	553,372	184,321	184,052
Total Subprogram 0286 :	5,374,703	6,199,425	6,199,425	6,384,177	6,231,752	6,286,416

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0287 Higher Education Awards						
314 Grants To Individuals	26,892,000	26,288,800	27,665,800	27,612,000	27,612,000	27,612,000
Total Non Statutory Recurrent Expenditure	26,892,000	26,288,800	27,665,800	27,612,000	27,612,000	27,612,000
334 Statutory Grants	6,288,905	5,088,905	5,088,905	5,586,924	5,586,924	5,586,924
Total Statutory Expenditure	6,288,905	5,088,905	5,088,905	5,586,924	5,586,924	5,586,924
Total Subprogram 0287 :	33,180,905	31,377,705	32,754,705	33,198,924	33,198,924	33,198,924

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0289 Open & Flexible Learning Centre						
316 Grants to Public Institutions		264,300	264,300	216,300	252,484	257,621
Total Non Statutory Recurrent Expenditure		264,300	264,300	216,300	252,484	257,621
Total Subprogram 0289 :		264,300	264,300	216,300	252,484	257,621

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0305 National Accreditation Board						
211 Maintenance of Property	1,646					
316 Grants to Public Institutions	2,056,597	2,628,013	2,628,013	2,448,203	2,352,702	2,289,702
Total Non Statutory Recurrent Expenditure	2,058,243	2,628,013	2,628,013	2,448,203	2,352,702	2,289,702
416 Grants to Public Institutions		230,000	230,000	230,000	230,000	230,000
Total Non Statutory Capital Expenditure		230,000	230,000	230,000	230,000	230,000
Total Subprogram 0305 :	2,058,243	2,858,013	2,858,013	2,678,203	2,582,702	2,519,702

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0569 Higher Education Development Unit						
102 Other Personal Emoluments	514,677	82,014	82,014	139,299	24,729	24,729
103 Employers Contributions	45,666	57,611	57,611	66,546	66,546	66,546
206 Travel	1,028	2,000	2,000	2,000	2,000	2,000
207 Utilities	649,518	402,767	402,767	420,301	420,301	420,301
208 Rental of Property	14,129	25,000	25,000	31,716	31,516	31,516
209 Library Books & Publications	164,817	103,760	103,760	173,660	173,660	173,660
210 Supplies & Materials	47,499	34,940	34,940	42,304	43,054	43,054
211 Maintenance of Property	65,280	113,111	113,111	130,774	155,574	155,574
212 Operating Expenses	449,931	947,023	947,023	665,473	637,666	637,666
226 Professional Services	113,137	702,850	702,850	702,850	470,500	
Total Non Statutory Recurrent Expenditure	2,065,681	2,471,076	2,471,076	2,374,923	2,025,546	1,555,046
416 Grants to Public Institutions	366					
751 Property & Plant		10,030	10,030			
785 Assets Under Construction	452,368	1,148,644	1,148,644	2,000,000		
Total Non Statutory Capital Expenditure	452,734	1,158,674	1,158,674	2,000,000		
101 Statutory Personal Emoluments	13,553	499,189	499,189	573,766	573,766	573,766
Total Statutory Expenditure	13,553	499,189	499,189	573,766	573,766	573,766
Total Subprogram 0569 :	2,531,967	4,128,939	4,128,939	4,948,689	2,599,312	2,128,812

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0291 Examinations						
208 Rental of Property	40,648	106,334	106,334	111,606	111,606	111,606
210 Supplies & Materials	30,887	37,754	37,754	37,754	37,754	37,754
212 Operating Expenses	3,432,248	2,918,858	2,918,858	3,585,592	3,585,592	3,585,592
317 Subscriptions	967,684	1,135,152	1,135,152	1,135,152	1,135,152	1,135,152
Total Non Statutory Recurrent Expenditure	4,471,468	4,198,098	4,198,098	4,870,104	4,870,104	4,870,104
Total Subprogram 0291 :	4,471,468	4,198,098	4,198,098	4,870,104	4,870,104	4,870,104

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0292 Transport of Pupils						
313 Subsidies	987,585	2,595,613	2,595,613	4,100,000	4,595,613	4,595,613
Total Non Statutory Recurrent Expenditure	987,585	2,595,613	2,595,613	4,100,000	4,595,613	4,595,613
Total Subprogram 0292 :	987,585	2,595,613	2,595,613	4,100,000	4,595,613	4,595,613

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0294 School Meals Department						
102 Other Personal Emoluments	141,885	385,518	385,518	385,518	385,518	385,518
103 Employers Contributions	1,117,532	1,348,333	1,348,333	1,148,333	1,148,333	1,148,333
206 Travel	15,980	30,000	30,000	30,000	30,000	30,000
207 Utilities	199,599	370,000	370,000	370,000	370,000	370,000
208 Rental of Property	21,331	23,076	23,076	23,076	23,076	23,076
209 Library Books & Publications	470	600	600	600	600	600
210 Supplies & Materials	1,559,097	4,238,064	8,580,985	6,568,125	6,640,387	6,648,973
211 Maintenance of Property	576,690	644,527	644,527	695,694	777,394	794,394
212 Operating Expenses	165,654	251,220	251,220	357,932	374,332	374,572
226 Professional Services	84,855					
Total Non Statutory Recurrent Expenditure	3,883,094	7,291,338	11,634,259	9,579,278	9,749,640	9,775,466
751 Property & Plant	274,908	279,930	279,930		300,000	
752 Machinery & Equipment	5,372	100,000	100,000	5,000	325,500	325,500
753 Furniture and Fittings				15,000	15,000	
756 Vehicles	97,043			85,000		
785 Assets Under Construction		3,000,000	3,460,000	3,000,000		
Total Non Statutory Capital Expenditure	377,323	3,379,930	3,839,930	3,105,000	640,500	325,500
101 Statutory Personal Emoluments	10,062,694	10,024,067	10,024,067	10,854,461	10,857,065	10,859,964
Total Statutory Expenditure	10,062,694	10,024,067	10,024,067	10,854,461	10,857,065	10,859,964
Total Subprogram 0294 :	14,323,111	20,695,335	25,498,256	23,538,739	21,247,205	20,960,930

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0568 Media Resource Department						
102 Other Personal Emoluments	22,439	22,550	22,550	30,476	30,476	30,476
103 Employers Contributions	106,822	93,123	93,123	102,192	102,192	102,192
206 Travel	19,389	32,000	32,000	25,000	32,000	32,000
207 Utilities	59,336	62,900	62,900	68,365	68,275	68,275
208 Rental of Property	120,047	141,983	141,983	141,983	141,983	141,983
209 Library Books & Publications	1,555	4,480	4,480	5,480	3,280	3,280
210 Supplies & Materials	135,184	167,930	167,930	199,660	240,880	284,280
211 Maintenance of Property	82,454	117,700	117,700	133,150	133,700	133,700
212 Operating Expenses	36,164	114,670	114,670	189,250	166,350	166,350
226 Professional Services		15,000	15,000		15,000	15,000
Total Non Statutory Recurrent Expenditure	583,391	772,336	772,336	895,556	934,136	977,536
751 Property & Plant	78,598	379,246	379,246		48,000	49,000
752 Machinery & Equipment	183,224	85,684	85,684	36,545	39,000	41,000
753 Furniture and Fittings	9,845	10,000	10,000		11,000	12,000
755 Computer Software		64,670	64,670		11,000	12,000
Total Non Statutory Capital Expenditure	271,668	539,600	539,600	36,545	109,000	114,000
101 Statutory Personal Emoluments	1,019,463	1,041,619	1,041,619	1,035,018	1,039,074	1,042,903
Total Statutory Expenditure	1,019,463	1,041,619	1,041,619	1,035,018	1,039,074	1,042,903
Total Subprogram 0568 :	1,874,521	2,353,555	2,353,555	1,967,119	2,082,210	2,134,439

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0423 Barbados Vocational Training Board						
211 Maintenance of Property	12,002					
316 Grants to Public Institutions	10,675,320	13,851,003	13,851,003	14,204,155	14,999,753	15,100,893
Total Non Statutory Recurrent Expenditure	10,687,322	13,851,003	13,851,003	14,204,155	14,999,753	15,100,893
416 Grants to Public Institutions	381,478	881,478	881,478	597,582	1,584,700	1,498,160
Total Non Statutory Capital Expenditure	381,478	881,478	881,478	597,582	1,584,700	1,498,160
Total Subprogram 0423 :	11,068,800	14,732,481	14,732,481	14,801,737	16,584,453	16,599,053

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0424 TVET Council						
211 Maintenance of Property	2,001					
316 Grants to Public Institutions	3,307,911	3,679,104	3,679,104	4,355,104	5,311,712	5,283,957
Total Non Statutory Recurrent Expenditure	3,309,912	3,679,104	3,679,104	4,355,104	5,311,712	5,283,957
416 Grants to Public Institutions	390,100	377,000	377,000	340,000	315,000	290,000
Total Non Statutory Capital Expenditure	390,100	377,000	377,000	340,000	315,000	290,000
Total Subprogram 0424 :	3,700,012	4,056,104	4,056,104	4,695,104	5,626,712	5,573,957

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0425 Employment and Training Fund						
416 Grants to Public Institutions	825,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Non Statutory Capital Expenditure	825,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Subprogram 0425 :	825,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0269: EDUCATION REFORM UNIT

- 226 – Provides for consultancies to facilitate development of curricula in new growth areas and revision to curricula in primary and secondary schools, legislative changes to Education Act, establishment of National Teaching Council and Reform Committees.

Subprogram 0270: EDUCATION TECHNICAL MANAGEMENT UNIT

- 226 – Provides for the cost of consultancy services.

Subprogram 7100: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – To provide cabling and wiring for the IT network system and the retrofitting of security systems
- 226 – To provide psychological and family support services for students who encounter challenges; provides for the Strategic Cybersecurity Plan, consultancy for App Development for the Criterion Reference Test as well as provides for Cuban consultancy services and the Give Back Programme.
- 315 – The provision of grants to Barbados Association of Reading, National Association of Primary Schools Athletic Championship (NAPSAC) and other non-profit organisations..
- 317 – Provides for payment of subscriptions to regional and international organizations such as the Association of Caribbean Tertiary Institutions, the Commonwealth of Learning and CAAM-HP.
- 751 – Provides for the cost of air conditioning systems, reconstruct of a wall, installation of hurricane shutters and upgrade to CVQ labs at schools.
- 752 – Provides for the purchase of servers, printers and other computer hardware.
- 753 – Provides for the purchase of workstations, switches for the network system and upgrade to network infrastructure.
- 756 – Provides for the purchase of a truck.

EXPLANATORY NOTES

Program 270: Teacher Training

Subprogram 0272: ERDISTON COLLEGE

- 316 – Provides funding to cover the operational costs of Erdiston College.
- 416 – Provides for the acquisition of machinery and equipment and furniture and fittings.

Program 271: Basic Educational Development

Subprogram 0277: PRIMARY EDUCATION DOMESTIC PROGRAM

- 226 – Provision to meet the cost of consultancy services re works at primary schools
- 752 – Provides for installation of security cameras at primary schools.
- 785 – Provides for Phase II of the upgrade of the Wilkie Cumberbatch School and the construction of other facilities.

Subprogram 0278: SPECIAL SCHOOLS

- 316 – Provides for contribution to assist in the operational costs of the Challenor School, the Learning Centre, the Life Long Skills Training Inc. and the Derrick Smith School and the School House for Special Needs and Lifelong Skills Training Inc.

Subprogram 0280: SKILLS FOR THE FUTURE

- 226 - Provides for project expenditure in the areas of curriculum reform and development, inclusive education, upgrading physical and digital infrastructure, improved sector management.
- 785 - Provides for payment of a residual sum to a contractor.

Subprogram 0302: EDUCATION SECTOR ENHANCEMENT PROGRAMME (EduTech 2000)

- 226 - Provides for consultancy services.
- 752 - Provides for the replacement of multimedia, computers and acquisition of servers, printers and tablets.

EXPLANATORY NOTES

753 - Provides for the cost of switches to the network system.

755 - Provides for acquisition of software.

Subprogram 0571: NURSERY AND PRIMARY SCHOOLS

226 – Provides for professional services for the speech, hearing and sight assessments of children.

316 – To provide grants to Nursery and primary school for the purchase of teaching aids, minor maintenance and supplies.

317 – Subscription to the Barbados Swimming Association.

Program 272: Secondary

Subprogram 0281: ASSISTED PRIVATE SCHOOLS

313 – Provides for bursaries to students as well as financial assistance to the Seventh Day Adventist School, Unique High School, Windsor High School, the Ursuline Convent, St. Winifred's, Sunshine Early Stimulation Centre, Derrick Smith Vocational Centre, Challenor Creative Arts and Training Centre and the Learning Centre.

Subprogram 0283: CHILDREN-AT-RISK

315 – Provides funding for the operational costs of the Edna Nicholls Centre. Costs include transportation of pupils and counselling and psychological services.

Subprogram 0640: ALEXANDRA SCHOOL

226 – Provides for the cost of professional services.

751 – Provides for the repair work at the school.

752 - Provides for a public announcement system and cctv.

753 – Provides for the purchase of furniture.

758 - Provides for the construction of a prefab building.

EXPLANATORY NOTES

Subprogram 0641	ALLEYNE SCHOOL
226	– Provides for the cost of professional services fees.
751	– Repairs to the school plant.
753	– Provides for the purchase of furniture.
785	- To complete work at the sports hall.
Subprogram 0642	ALMA PARRIS MEMORIAL SCHOOL
785	- Provides for the second phase of construction at the school.
Subprogram 0643	CHRIST CHURCH FOUNDATION
226	– Provides for the cost of consultancy and audit fees.
751	– To make improvements to the school plant.
752	– Provides for the purchase of office, agricultural and musical equipment.
785	- Construction of Industrial Arts building and paving of the car park.
Subprogram 0644	COLERIDGE AND PARRY SCHOOL
226	– Provides for the cost of professional services.
751	– To make repairs and upgrade of the school plant.
752	To purchase equipment.
753	– To purchase of a desks and chairs.
785	- Construction of additional classrooms.
Subprogram 0645	COMBERMERE SCHOOL
226	– Provides for the cost of professional services.
751	– Provides for renovations to the school plant.
752	– Provides for the purchase of equipment.
753	– To purchase of a desks and chairs.

EXPLANATORY NOTES

Subprogram 0646	DEIGHTON GRIFFITH SECONDARY SCHOOL
226	– Provides for the cost of the annual audit fees.
751	– Provides for the construction of additional classrooms.
752	– Provides for the purchase of equipment.
Subprogram 0647	ELLERSLIE SCHOOL
226	– Provides for the cost of a technical consultation.
751	– Additional funds to cover the hard-court, the completion of the second prefab building to house sixth formers and other construction projects.
752	– Provides for the purchase of musical instruments.
753	– Provides for the purchase of a desks and chairs for teachers and students as well as providing laboratory furniture.
Subprogram 0648	GRAYDON SEALY SECONDARY SCHOOL
226	– To cover the cost professional services.
751	– Provides for repair work to the plant.
753	– Provides for the purchase of furniture and fire safety equipment.
Subprogram 0649	GRANTLEY ADAMS MEMORIAL SCHOOL
226	– Provides for the cost of professional fees.
751	– Provides for repairs to a number of buildings.
752	– Provides for the purchase of equipment for the farming programme and the science labs.
753	– Provides for the purchase of furniture.

EXPLANATORY NOTES

Subprogram 0650	HARRISON COLLEGE
226	– Provides for fees professional services.
751	– Provides for renovations to the school plant.
752	– Provides for the purchase of science equipment and water tanks.
753	– The purchase of solar panels, furniture for the school hall and to replace asbestos and rusted metal pipes.
Subprogram 0651	THE LESTER VAUGHN SCHOOL
226	– Provides for audit fees.
751	– To repair the roofs of the school blocks and carry out renovations.
752	– Provides for the purchase security equipment and commercial stove.
753	– The purchase of desks and chairs for students and teachers.
Subprogram 0652	THE LODGE SCHOOL
226	– Provides for the cost of audit fees.
751	– Provides air condition units for the hall and the new smart room.
752	– Provides for the purchase of equipment for the new smart room.
753	– To purchase replacement furniture
Subprogram 0653	PARKINSON MEMORIAL SECONDARY SCHOOL
226	– Provides for the cost of audit fees.
751	– To carry out repair work on the school hall.
752	– Provides for the purchase of musical instruments.
753	– To purchase replacement furniture.

EXPLANATORY NOTES

Subprogram 0651 THE LESTER VAUGHN SCHOOL

- 226 – Provides for audit fees.
- 751 – To repair the roofs of the school blocks and carry out renovations.
- 752 – Provides for the purchase security equipment and commercial stove.
- 753 – The purchase of desks and chairs for students and teachers.

Subprogram 0652 THE LODGE SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides air condition units for the hall and the new smart room.
- 752 – Provides for the purchase of equipment for the new smart room.

Subprogram 0653 PARKINSON MEMORIAL SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – To carry out repair work on Block B and the school hall.
- 752 – Provides for the purchase of musical instruments.
- 753 – To purchase replacement furniture.

Subprogram 0654 PRINCESS MARGARET SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – To carry out repair work on the school plant.
- 752 – To purchase equipment.

Subprogram 0655 QUEEN'S COLLEGE

- 226 – Provides for the cost of audit fees.
- 751 – Provides for repairs to and refurbishment of the school plant including science laboratories.
- 752 – To cover the cost of music, machinery equipment and agricultural equipment.

EXPLANATORY NOTES

753	–	To purchase replacement furniture for Chemistry, Visual and Arts building.
755	–	Provides for antivirus software as well as the Nearpod program.
785	-	Remedial drainage issues across the school as well as the completion of the pavilion project.
Subprogram 0656 ST GEORGE SECONDARY SCHOOL		
226	–	Provides for the cost of audit fees.
751	–	Provides for repairs to and refurbishment of the Home Economics and Art laboratories and waterproofing.
752	–	Provides for the purchase of a copier, security systems for the poultry production and water heater.
753	–	Provides for fire proof storage.
Subprogram 0657 FREDERICK SMITH SECONDARY SCHOOL		
226	–	Provides for the cost of audit services.
751	–	Provides for building works at the school.
752	–	Provides for a standby generator and security equipment.
753	–	To replace canteen stove.
Subprogram 0658 ST LEONARD'S BOYS SCHOOL		
226	–	Provides for the cost of audit services for more than one year.
751	–	Provides for the repair work to the plant.
752	–	Provides for the purchase of musical instruments, security equipment and other equipment to improve connectivity.
Subprogram 0659 DARYLL JORDAN SECONDARY SCHOOL		
226	–	Provides for the cost of audit and engineer fees.
751	-	Provides for tiling of the school basement.

EXPLANATORY NOTES

Subprogram 0660		THE ST. MICHAEL SCHOOL
226	–	Provides for the cost of audit fees
752	–	Provides for the purchase of equipment.
753	–	To purchase furniture.
785	–	Construction of the boys' bathroom and paving exit wall.

Subprogram 0661		SPRINGER MEMORIAL SCHOOL
226	–	Provides for the cost of audit fees.
751	–	Provides for a high performance facility.
752	–	Provides for the purchase of musical and agricultural equipment.
753	–	To purchase furniture.

Program 273: Tertiary

Subprogram 0279:		SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY
316	–	To provide for the operational cost of the Institution
416	–	Provide funds for building improvements, electrical upgrades to buildings, provides for the purchase of machinery and equipment, furniture and fixtures and the purchase of a vehicle.

Subprogram 0284:		UNIVERSITY OF THE WEST INDIES
316	–	Provides funding to cover the economic costs of students attending the University of the West Indies.

Subprogram 0285:		BARBADOS COMMUNITY COLLEGE
316	–	Grant funding to cover the operational costs of the College.
416	–	Provides for capital expenditure.

EXPLANATORY NOTES

Subprogram 0286: JEAN AND NORMA HOLDER HOSPITALITY INSTITUTE

- 316 – Provides a grant to cover the operational costs of the Hospitality Institute.
- 416 – Provides for capital expenditure.

Subprogram 0287: HIGHER EDUCATION AWARDS

- 314 – Provides for the payment of tuition fees to the University of the West Indies, grants to the Codrington College, allowances to Barbadian students studying in Cuba as well as ad hoc financial assistance to Barbadian students.
- 334 – Provides for payment of allowances and tuition fees on behalf of Barbadian Scholarship and Exhibition winners, grants to National Development Scholarship winners as well as grants to students at tertiary institutions. Provision is also made for the Errol Barrow scholarships, Tech Voc scholarships and scholarships to Cuban students.

Subprogram 0305: BARBADOS ACCREDITATION COUNCIL

- 316 - Provides grant funding for the Barbados Accreditation Council
- 416 - Provides for the setting up of the National Qualification Framework

Subprogram 0569: HIGHER EDUCATION DEVELOPMENT UNIT

- 226 – To provide for consultancy services for the Hope Agricultural Training Institute (HATI) as well as the UWI Centre for Food Security Project.
- 785 - Provides for the construction costs re the Hope and Dukes China Aid projects

Program 275: Special Services

Subprogram 0291: EXAMINATIONS

- 317 – To provide funds for payment of annual contributions to the Caribbean Examinations Council and the Internal Literacy Association for Supervision and Curriculum Development.

EXPLANATORY NOTES

Subprogram 0292:	TRANSPORT OF PUPILS
313	– Provides funds to subsidize the transportation of pupils.
Subprogram 0294:	SCHOOL MEALS DEPARTMENT
752	– Provide for the purchase of insulated food boxes, steam jacket kettles and storage containers.
753	– Provides for the purchase of stacking tables.
756	– Provide for the purchase of a van.
785	– Provision is made for the completion of the School Meals Centre at Six Roads.
Subprogram 0568:	MEDIA RESOURCE DEPARTMENT
226	– To provide for the cost of consultancy services.
752	– To purchase video cameras and other multimedia equipment for digital channel.
755	– To purchase software.

Program 421: Occupational Training

Subprogram 0423:	BARBADOS VOCATIONAL TRAINING BOARD
315	– Provides for a grant to assist with the recurrent expenses.
416	– Provides for a grant to assist with the capital expenses.
Subprogram 0424:	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (TVET) COUNCIL
315	– Provides grants for recurrent expenses.
415	– Provides for grant for capital expenses.

EXPLANATORY NOTES

Subprogram 0425: EMPLOYMENT AND TRAINING FUND

416 – Provides for grant for capital expenses.

**MINISTRY OF YOUTH, SPORTS AND
COMMUNITY EMPOWERMENT**

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT

STRATEGIC GOALS

- To provide technical support to youth and community organisations.
- To engage in partnerships for the development and implementation of mechanisms to support access to diverse employment opportunities.
- To facilitate access to opportunities and services from both governmental and non-governmental agencies for young people and youth and community organisations.
- To create synergies to support a culture of innovation and creativity towards the development of businesses and entrepreneurship within the communities.
- To continuously monitor and evaluate all youth and community projects with a view to ensuring relevance and high impact.
- To provide an overarching framework to guide the development of sports in Barbados;
- To maintain compliance with the International Convention Against Doping in Sports.
- To advance key areas of sports development, including through collaborations with key stakeholders of sports.
- To promote the advancement of road tennis, internationally.
- To promote sports as a viable career option for job seekers.

These Strategic priorities will be executed through the following:

- Strengthening and empowering youth organisations to participate in and make meaningful contributions to the process of governance as primary stakeholders within the youth development spaces.
- Enhancing economic participation of young people by promoting skills development, employment, entrepreneurship and investment through the development of partnerships with other government agencies, local financing institutions, overseas development agencies (ODAs) and civil Society organizations.
- Retaining and retooling young people to meet the domestic, regional and global labour market, developing human capacity and resilience through life skills programmes and through the Next Steps Training Initiative, a new strategic skills development programme.
- Facilitating and supporting young people to be small business owners and entrepreneurs through entrepreneurial development training, provision of accounting and marketing services, business counselling and referrals for financial assistance.

- Providing targeted assistance to young persons through the Building Blocks Project to support the establishment of business enterprises on the blocks.
- Collaborating with other government agencies and private entities to offer vocational counselling, training referrals and job placement services within communities through focused community-based events.
- Developing community social intervention projects to address the issue of youth crime, and the re-entry and re-integration of young people coming from penal institutions into communities, through the application of culture and sports, like the Youth Achieving Results and Community Sports Training Programme.
- Research and evaluation to identify causal factors of youth underdevelopment and to recommend interventions to increase access to opportunities.

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry of Youth, Sports and Community Empowerment

FIFTY-SIX MILLION, NINE HUNDRED AND TWENTY-ONE THOUSAND,
THREE DOLLARS

(\$56,921,003.00)

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.

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

HEAD 91 MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS	16,307,970	27,592,522	27,745,100	36,374,875	32,113,465	33,639,140
422 COMMUNITY DEVELOPMENT	8,427,987	13,521,298	13,368,720	12,226,391	7,963,128	7,928,706
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	14,730,208	15,742,966	15,742,966	14,642,966	32,217,132	23,316,421
Total Head 91 :	39,466,165	56,856,786	56,856,786	63,244,232	72,293,725	64,884,267

91 MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
277 YOUTH AFFAIRS AND SPORTS						
0563 Sports Development Unit	71,936	254,994	29,806	356,736	1,111,365	250,000
0565 Youth Entrepreneurship Scheme	417,765	8,947	38,614	465,326	673,980	40,000
0566 Youth Development Programme.	1,527,811	10,336	174,305	1,712,452	4,073,040	287,600
0567 Barbados Youth Service	1,250,627	299,606	166,992	1,717,225	8,512,879	
7110 General Management and Coordination Services	1,320,577	166,153	148,268	1,634,998	4,956,573	45,695
422 COMMUNITY DEVELOPMENT						
0426 Community Development Department	1,734,513	294,227	211,109	2,239,849	2,606,639	210,000
0437 Community Technological Program					2,254,276	
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS						
0432 National Sports Council						13,442,966
TOTAL	6,323,229	1,034,263	769,094	8,126,586	24,188,752	14,276,261

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										36,374,875
				1,718,101						1,718,101
				1,179,306						1,179,306
				6,073,092	1,700,000				1,700,000	7,773,092
				10,230,104	8,809,745				8,809,745	19,039,849
				6,637,266	27,261				27,261	6,664,527
										12,226,391
				5,056,488	4,610,627				4,610,627	9,667,115
				2,254,276	305,000				305,000	2,559,276
										14,642,966
				13,442,966			1,200,000		1,200,000	14,642,966
				46,591,599	15,452,633		1,200,000		16,652,633	63,244,232

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families.
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 7110 General Management and Coordination Services						
102 Other Personal Emoluments	137,073	166,153	166,153	166,153	166,154	166,154
103 Employers Contributions	141,059	160,018	160,018	148,268	149,012	149,626
206 Travel	6,811	10,600	10,600	10,600	10,600	10,600
207 Utilities	93,822	93,824	93,824	117,324	115,477	115,477
208 Rental of Property	25,942	24,724	24,724	25,634	25,088	25,088
209 Library Books & Publications	1,312	2,231	2,231	2,231	2,231	2,231
210 Supplies & Materials	104,927	107,770	107,770	141,884	125,312	124,262
211 Maintenance of Property	80,700	106,332	106,332	120,300	118,300	118,300
212 Operating Expenses	3,916,460	2,350,112	2,350,112	2,756,000	1,422,000	2,825,000
223 Structures		5,000	5,000	5,000	5,000	5,000
226 Professional Services	642,512	1,333,561	1,333,561	1,777,600	1,777,600	1,777,600
317 Subscriptions	23,945	45,695	45,695	45,695	45,695	45,695
Total Non Statutory Recurrent Expenditure	5,174,564	4,406,020	4,406,020	5,316,689	3,962,469	5,365,033
752 Machinery & Equipment		10,000	10,000	21,933		
753 Furniture and Fittings	13,623	17,600	17,600			
755 Computer Software	29,892			5,328		
Total Non Statutory Capital Expenditure	43,515	27,600	27,600	27,261		
101 Statutory Personal Emoluments	1,296,981	1,387,217	1,387,217	1,320,577	1,329,548	1,338,532
Total Statutory Expenditure	1,296,981	1,387,217	1,387,217	1,320,577	1,329,548	1,338,532
Total Subprogram 7110 :	6,515,060	5,820,837	5,820,837	6,664,527	5,292,017	6,703,565

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families.
SUBPROGRAMME:	0563	SPORTS DEVELOPMENT UNIT
SUBPROGRAMME STATEMENT:		To create an environment that is conducive to excellence and development in sports, while highlighting the economic potential of sports and promoting it as a mechanism for social development.

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0563 Sports Development Unit						
102 Other Personal Emoluments				254,994	254,994	254,994
103 Employers Contributions				29,806	29,806	29,806
206 Travel				10,000	10,000	10,000
207 Utilities				8,347	8,374	8,374
209 Library Books & Publications				530	530	530
210 Supplies & Materials				40,353	6,135	3,500
212 Operating Expenses				938,135	761,999	766,847
226 Professional Services				114,000	114,000	114,000
315 Grants to Non-Profit Organisations				250,000	250,000	250,000
Total Non Statutory Recurrent Expenditure				1,646,165	1,435,838	1,438,051
101 Statutory Personal Emoluments				71,936	71,936	71,936
Total Statutory Expenditure				71,936	71,936	71,936
Total Subprogram 0563 :				1,718,101	1,507,774	1,509,987

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0565 Youth Entrepreneurship Scheme						
102 Other Personal Emoluments	829	8,947	8,947	8,947	8,947	8,947
103 Employers Contributions	29,861	39,961	39,961	38,614	38,614	38,614
206 Travel	518	15,000	15,000	20,000	20,000	20,000
209 Library Books & Publications	2,041	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	9,435	10,000	10,000	14,000	10,000	10,000
211 Maintenance of Property		7,200	7,200	7,200	7,200	7,200
212 Operating Expenses	165,518	346,880	346,880	377,780	410,000	410,000
226 Professional Services	82,225	172,000	172,000	252,000	197,000	197,000
315 Grants to Non-Profit Organisations	80,000	60,000	60,000	40,000	20,000	
Total Non Statutory Recurrent Expenditure	370,426	662,988	662,988	761,541	714,761	694,761
101 Statutory Personal Emoluments	340,865	416,345	416,345	417,765	417,765	417,765
Total Statutory Expenditure	340,865	416,345	416,345	417,765	417,765	417,765
Total Subprogram 0565 :	711,291	1,079,333	1,079,333	1,179,306	1,132,526	1,112,526

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0566	YOUTH DEVELOPMENT PROGRAMME
SUBPROGRAMME STATEMENT:		The Youth Development Programme (YDP) aims to promote the social, economic and cultural development of youth. Through activities targeting persons ages 9 – 29 and addressing the concerns, issues, aspirations and prospects of Barbadian Youth.

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme.						
102 Other Personal Emoluments		10,336	10,336	10,336	10,336	10,336
103 Employers Contributions	145,500	169,858	169,858	174,305	175,306	176,123
206 Travel	73,869	100,000	100,000	150,000	100,000	100,000
207 Utilities	11,350	32,200	32,200	22,200	22,200	22,200
208 Rental of Property	294	4,800	4,800	4,800	4,800	4,800
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	1,280	6,500	6,500	66,500	66,500	6,500
211 Maintenance of Property	8,895	21,000	21,000	21,000	21,000	21,000
212 Operating Expenses	1,220,110	1,859,000	1,851,852	3,074,000	6,269,000	6,269,000
226 Professional Services	421,127	733,540	733,540	733,540	733,540	733,540
314 Grants To Individuals				60,000		
315 Grants to Non-Profit Organisations	224,336	227,600	234,748	227,600	227,600	227,600
Total Non Statutory Recurrent Expenditure	2,106,761	3,165,834	3,165,834	4,545,281	7,631,282	7,572,099
785 Assets Under Construction		1,700,000	1,700,000	1,700,000	2,000,000	2,000,000
Total Non Statutory Capital Expenditure		1,700,000	1,700,000	1,700,000	2,000,000	2,000,000
101 Statutory Personal Emoluments	1,331,929	1,512,617	1,512,617	1,527,811	1,535,120	1,542,429
Total Statutory Expenditure	1,331,929	1,512,617	1,512,617	1,527,811	1,535,120	1,542,429
Total Subprogram 0566 :	3,438,690	6,378,451	6,378,451	7,773,092	11,166,402	11,114,528

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0567	BARBADOS YOUTH ADVANCE 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0567 Barbados Youth Advance Corps						
102 Other Personal Emoluments	10,484	413,401	413,401	299,606	413,401	413,401
103 Employers Contributions	130,665	190,019	190,019	166,992	18,840	189,470
206 Travel	5,544	120,000	120,000	115,200	120,000	120,000
207 Utilities	67,872	198,205	198,205	220,860	221,830	221,830
208 Rental of Property	39,663	218,448	218,448	69,321	20,652	20,652
209 Library Books & Publications	3,142	3,142	3,142	3,142	3,142	3,142
210 Supplies & Materials	366,031	915,160	915,160	1,345,034	1,339,060	1,342,060
211 Maintenance of Property	180,735	333,928	333,928	320,840	168,843	175,283
212 Operating Expenses	1,957,253	2,727,719	2,727,719	4,979,455	8,088,240	8,085,940
226 Professional Services	1,124,460	1,539,026	1,539,026	1,459,027	1,366,812	1,366,812
Total Non Statutory Recurrent Expenditure	3,885,849	6,659,048	6,659,048	8,979,477	11,760,820	11,938,590
752 Machinery & Equipment	47,155	97,400	97,400			
753 Furniture and Fittings	23,323	70,050	37,050	11,000		
756 Vehicles	90,020	121,295	154,295	290,000		
785 Assets Under Construction	358,373	6,120,000	6,120,000	8,508,745		
Total Non Statutory Capital Expenditure	518,872	6,408,745	6,408,745	8,809,745		
101 Statutory Personal Emoluments	1,238,208	1,246,108	1,246,108	1,250,627	1,253,926	1,259,944
Total Statutory Expenditure	1,238,208	1,246,108	1,246,108	1,250,627	1,253,926	1,259,944
Total Subprogram 0567 :	5,642,929	14,313,901	14,313,901	19,039,849	13,014,746	13,198,534

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0426 Community Development Department						
102 Other Personal Emoluments	143,292	294,228	294,228	294,227	294,227	294,227
103 Employers Contributions	179,004	218,093	218,093	211,109	212,388	212,828
206 Travel	70,510	100,000	100,000	65,000	100,000	100,000
207 Utilities	249,284	336,616	336,616	336,616	284,616	284,616
208 Rental of Property		78,000	78,000	78,000	78,000	78,000
209 Library Books & Publications	323	3,760	3,760	3,760	2,900	3,760
210 Supplies & Materials	76,394	124,400	324,400	130,150	148,850	130,350
211 Maintenance of Property	186,599	352,701	352,701	342,716	353,785	383,785
212 Operating Expenses	534,542	1,107,797	1,107,797	1,370,597	1,086,147	1,075,409
226 Professional Services	60,163	400,800	200,800	279,800	122,000	122,000
314 Grants To Individuals				60,000	60,000	15,000
315 Grants to Non-Profit Organisations	97,430	150,000	150,000	150,000	150,000	150,000
317 Subscriptions					2,180	
Total Non Statutory Recurrent Expenditure	1,597,541	3,166,395	3,166,395	3,321,975	2,895,093	2,849,975
751 Property & Plant	863,449	2,566,179	2,566,179	2,430,000	600,000	600,000
752 Machinery & Equipment		49,400	49,400	49,400	43,000	43,000
755 Computer Software		10,150	10,150	10,150	10,150	10,150
756 Vehicles	94,717			100,000		
785 Assets Under Construction	2,281,410	2,021,077	2,021,077	2,021,077		
Total Non Statutory Capital Expenditure	3,239,576	4,646,806	4,646,806	4,610,627	653,150	653,150
101 Statutory Personal Emoluments	1,578,588	1,748,821	1,748,821	1,734,513	1,739,209	1,743,905
Total Statutory Expenditure	1,578,588	1,748,821	1,748,821	1,734,513	1,739,209	1,743,905
Total Subprogram 0426 :	6,415,705	9,562,022	9,562,022	9,667,115	5,287,452	5,247,030

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0437 Community Technological Program						
207 Utilities	297,426	438,576	438,576	438,576	438,576	438,576
208 Rental of Property	35,608	50,000	50,000	50,000	41,600	41,600
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	46,943	148,200	148,200	148,200	154,500	185,500
211 Maintenance of Property	281,288	310,000	310,000	310,000	235,500	210,500
212 Operating Expenses	869,473	1,450,000	1,250,000	1,195,000	1,398,000	1,398,000
223 Structures		35,000	235,000	35,000	35,000	35,000
226 Professional Services	271,464	220,000	220,000	75,000	210,000	210,000
Total Non Statutory Recurrent Expenditure	1,802,202	2,654,276	2,654,276	2,254,276	2,515,676	2,521,676
751 Property & Plant	121,985					
752 Machinery & Equipment	88,094	200,000	200,000	200,000	115,000	115,000
753 Furniture and Fittings		40,000	40,000	40,000	10,000	10,000
755 Computer Software		65,000	65,000	65,000	35,000	35,000
785 Assets Under Construction		1,000,000	1,000,000			
Total Non Statutory Capital Expenditure	210,079	1,305,000	1,305,000	305,000	160,000	160,000
Total Subprogram 0437 :	2,012,282	3,959,276	3,959,276	2,559,276	2,675,676	2,681,676

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	\$	\$	\$	\$	\$	\$
Subprogram 0432 National Sports Council						
211 Maintenance of Property	42,541					
315 Grants to Non-Profit Organisations	136,500	186,500	186,500	186,500	186,500	186,500
316 Grants to Public Institutions	10,756,167	13,256,466	13,256,466	13,256,466	20,330,632	20,724,921
Total Non Statutory Recurrent Expenditure	10,935,208	13,442,966	13,442,966	13,442,966	20,517,132	20,911,421
416 Grants to Public Institutions	3,795,000	2,300,000	2,300,000	1,200,000	11,700,000	2,405,000
Total Non Statutory Capital Expenditure	3,795,000	2,300,000	2,300,000	1,200,000	11,700,000	2,405,000
Total Subprogram 0432 :	14,730,208	15,742,966	15,742,966	14,642,966	32,217,132	23,316,421

EXPLANTORY NOTES

Program 277: Youth Affairs and Sports

Subprogram 7110: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for electrical cables.
- 226 – Provides for fees for professional services
- 317 – Provides for contribution to international organization –Commonwealth Youth Programme.
- 752 – Provides for purchase of computer hardware.
- 755 – Provides for purchase of software to enhance research capacity of Ministry

Subprogram 0565: YOUTH ENTREPRENEURSHIP SCHEME

- 210 – Provides for the purchase of telephones and personal computers.
- 226 – Provides fees for marketing and accounting services.
- 315 – Provides a grant to the Barbados Youth Business Trust.

Subprogram 0566: YOUTH DEVELOPMENT PROGRAMME

- 212 – Provides for the provision of community based programming, including employability programmes, cultural training, sports training and life skills training as well as the National Summer Camp Programme, Building Blocks Programme and the National youth Parliament.
- 226 – Provides for fees for professional services to support the facilitation of youth programming at the community level.
- 314 – Provides for the provision of grants to individuals to aid in youth development.
- 315 – Provides for grants to Barbados Youth Development Council, Boy Scouts Association, Girl Guides Association, Duke of Edinburgh Award Scheme and Nature Fun Ranch.
- 785 – Provides for the construction of kiosks to facilitate the Building Blocks project, an entrepreneurship initiative.

Subprogram 0567: BARBADOS Youth ADVANCE CORPS

- 212 – Provides for the provision of training for trainees for the Barbados YouthADVANCE Corps, the provision of uniforms, the payments of fees to pursue qualifications and the provision of stipends.
- 226 – Provides for fees for professional services to support the training, personal development and operational areas of the programme.
- 753 – Provides for the purchase of furniture.
- 756 – Provides for the purchase of a vehicle.
- 785 – Provides for the construction of Barbados YouthADVANCE Corps' new headquarters.
- 226 – Provides for fees for professional services and consultancy contracts.
- 756 – Provides for the purchase of vehicles.
- 785 – Provides for professional fees and construction of BYAC's headquarters.

Subprogram 0563: Sports Development Unit

- 210 – Provides for the outfitting of workspaces for three new members of the Sports Development Unit.
- 212 – Provides for the advancement of excellence and development in sports, and the promotion of the economic and social opportunities in sports.
- 226 – Provides for consultancy services with respect to sports development, and the training of potential sports scholarship awardees in preparation for their SAT examinations.
- 315 – Provides support to sports organisations towards assisting sportspersons and the advancing the development of sports.

EXPLANATORY NOTES

Program 422: Community Development

Subprogram 0426: COMMUNITY DEVELOPMENT DEPARTMENT

- 210 – Provides for the purchase of supplies for community centres
- 226 – Provides for fees for professional and contract services.
- 314 – Provides for the provision of grants to individuals.
- 315 – Provides for grants to non-profit organisations.
- 751 – Provides for building improvements.
- 752 – Provides for purchase of multimedia equipment and computer hardware
- 755 – Provides for purchase of software applications and licenses.
- 756 – Provides for the purchase of a vehicle.
- 785 – Provides for professional fees and construction.

Sub-Program 0437: COMMUNITY TECHNOLOGICAL PROGRAM

- 212 – Provides for the delivery of training.
- 223 – Provides for network and electrical cabling, telephone installation and security systems and devices.
- 226 – Provides for fees for professional and contract services.
- 752 – Provides for the purchase of computers.
- 753 – Provides for fixtures and workstations.
- 755 – Provides for computer software and licences.

Program 0425: Sporting Development and Promotions

Sub-Program 0433: NATIONAL SPOTS COUNCIL

- 209 – Provides for updating the Sports Development Unit with current news on sports.

EXPLANATORY NOTES

- 210 – Provides for the outfitting of workspaces for three new members of the Sports Development Unit.
- 212 – Provides for the advancement of excellence and development in sports, and the promotion of the economic and social opportunities in sports.
- 226 – Provides for consultancy services with respect to sports development, and the training of potential sports scholarship awardees in preparation for their SAT examinations.
- 315 – Provides support to sports organisations towards assisting sportspersons and the advancing the development of sports.

**MINISTRY OF ENERGY AND BUSINESS
DEVELOPMENT**

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT

STRATEGIC GOALS

The strategic goals of the Energy Division are:

- Provide strategic direction in the formulation, execution, co-ordination, revision and supervision of all the policies, legislative agenda and programmes of the Division, including the Barbados National Energy Policy (2019 – 2030) to support the transitioning of Barbados' energy sector to 100% renewable energy.
- Collect and compile energy related data and provide advice and technical support to formulate strategies which ensure the efficient production, consumption and pricing of energy products and services.
- To promote and facilitate the safe and efficient exploration, production, development and distribution of hydrocarbons within Barbados' offshore petroleum acreage.
- To promote and facilitate the exploration, development and production of the island's onshore non-renewable natural resources in an economically and environmentally sustainable manner.
- To promote and facilitate the exploration, development and production of the island's onshore non-renewable natural resources in an economically and environmentally sustainable manner.
- To provide sound technical advice and services to the Government and people of Barbados in respect of energy, geology, geophysics, mining, land development, geohazards and mapping.
- To unlock viable RE and EE projects in the public, private and domestic sectors through efficient lighting for buildings and streets, efficient air conditioning, efficient computer monitors, solar PV and electrification of the transport sector.
- Increase Energy Efficiency (EE) and RE applications within the National Petroleum Corporation (NPC) and Barbados National Oil Company Limited (BNOCL) operations to reduce Greenhouse Gas (GHG) emissions.

The strategic goals of Small Business and Entrepreneurship:

- Encouraging local investment in energy projects and programmes in Barbados with a view to increasing the number of shareholders and players in the various energy subsectors.
- Improving the efficiency in production and consumption of energy products and water within the various sub-sectors.
- Increasing the number of persons locally with qualifications and skills relating to energy production and management of renewable and fossil fuel sources.
- Improving the awareness and understanding of energy production and consumption its impacts and associated environmental and socio economic consequences within all sectors of the public.
- Promoting more local entrepreneurial activities and increasing product development of export through the energy sector.

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry of Energy, Small Business and Entrepreneurship

FORTY-FIVE MILLION, NINE HUNDRED AND SEVEN THOUSAND, SIX HUNDRED AND FIFTY-FOUR DOLLARS

(\$45,907,654.00)

Mission Statement

To provide advice on energy policy as well as to collaborate with agencies within the small business sector on the delivery of quality service to the sector and to coordinate standardize related activities to support the policies of government.

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

HEAD 92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION	15,344,639	20,124,356	20,124,356	25,245,283	23,973,014	21,578,899
114 ENERGY & NATURAL RESOURCES	11,533,840	23,263,378	23,263,378	20,133,384	20,276,404	16,096,344
128 MICRO-ENTERPRISE DEVELOPMENT					2,000,000	2,000,000
461 PRODUCT STANDARDS	1,820,000	2,160,000	2,160,000	2,391,910	2,433,254	2,433,254
462 COOPERATIVES DEVELOPMENT	349,785	445,799	445,799	441,643	462,340	465,151
463 UTILITIES REGULATION	2,979,920	3,345,283	3,345,283	4,095,979	4,106,502	4,109,985
465 PRIVATE SECTOR ENHANCEMENT	400,000	400,000	400,000	400,000	400,000	400,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	1,335,702	1,897,817	1,897,817	1,782,013	1,767,917	1,771,619
Total Head 92 :	33,763,885	51,636,633	51,636,633	54,490,212	55,419,431	48,855,253

92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	RECURRENT					
	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		673,222	67,198	740,420	2,621,025	
0461 BUSINESS DEVELOPMENT	241,996	28,516	20,979	291,491	981,400	1,687,000
0471 SUPPORT FOR PRIVATE SECTOR TRADE TEAM						88,000
0490 International Business and Financial Services	990,276	1,076,070	160,137	2,226,483	836,184	225,739
0491 Department of Corporate Affairs and Intellectual Property	1,795,906	851,619	250,989	2,898,514	2,150,078	9,685
0494 Treaty Negotiations					204,000	
7030 General Management and Coordination Services	1,320,850	82,057	113,734	1,516,641	596,553	230,000
7040 General Management and Coordination Services	658,446	100,631	64,744	823,821	245,239	
114 ENERGY & NATURAL RESOURCES						
0154 Natural Resources Department	409,181	47,729	33,990	490,900	1,132,724	
0450 Electricity Planning Unit		402,540	30,106	432,646	325,320	
0452 Energy Conservation and Renewable Energy Unit		145,347	11,655	157,002	515,680	3,800
0453 Barbados Offshore Petroleum Programme	141,775	34,663	6,728	183,166	522,255	400
0455 Smart Energy Fund		1,035,257	85,533	1,120,790	2,247,294	
0457 Public Sector Smart Energy Programme					220,572	
0467 Project Monitoring & Coordination Team		222,520	14,254	236,774	321,120	
7097 General Management & Coordination Services	1,192,107	108,425	109,501	1,410,033	1,439,325	66,896
461 PRODUCT STANDARDS						
0463 BARBADOS NATIONAL STANDARDS INSTITUTION						2,311,910
462 COOPERATIVES DEVELOPMENT						
0465 COOPERATIVES DEPARTMENT	278,176	11,249	27,598	317,023	119,200	520
463 UTILITIES REGULATION						
0468 FAIR TRADING COMMISSION						3,391,927
0469 OFFICE OF PUBLIC COUNSEL	373,092	24,984	31,350	429,426	249,726	14,900

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										25,245,283
							2,000,000		2,000,000	2,000,000
				3,361,445	510,000				510,000	3,871,445
				2,959,891	772,400				772,400	3,732,291
				88,000						88,000
				3,288,406	2,445,110				2,445,110	5,733,516
				5,058,277	1,056,000				1,056,000	6,114,277
				204,000						204,000
				2,343,194	37,500				37,500	2,380,694
				1,069,060	52,000				52,000	1,121,060
										20,133,384
				1,623,624						1,623,624
				757,966						757,966
				676,482	50,000				50,000	726,482
				705,821						705,821
				3,368,084	7,583,410		506,250		8,089,660	11,457,744
				220,572	1,144,027				1,144,027	1,364,599
				557,894						557,894
				2,916,254	23,000				23,000	2,939,254
										2,391,910
				2,311,910			80,000		80,000	2,391,910
										441,643
				436,743	4,900				4,900	441,643
										4,095,979
				3,391,927						3,391,927
				694,052	10,000				10,000	704,052

92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
465 PRIVATE SECTOR ENHANCEMENT						
0472 Private Sector Service Exports Initiatives						400,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS						
0485 DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS	1,180,750	31,104	126,479	1,338,333	390,680	
TOTAL	8,582,555	4,875,934	1,154,975	14,613,463	15,118,375	8,430,777

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				400,000						400,000
				1,729,013	53,000				53,000	1,782,013
				38,162,615	13,741,347		2,586,250		16,327,597	54,490,212

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7030 General Management and Coordination Services						
102 Other Personal Emoluments	207,361	82,057	82,057	82,057	82,057	82,057
103 Employers Contributions	110,041	113,185	113,185	113,734	113,734	113,734
206 Travel		3,000	3,000	3,000	3,000	3,000
207 Utilities	29,726	30,000	30,000	30,000	35,200	35,200
209 Library Books & Publications	2,232	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	63,690	49,200	49,200	36,703	45,200	45,200
211 Maintenance of Property	33,955	62,200	62,200	62,200	62,200	62,200
212 Operating Expenses	57,746	78,550	78,550	126,550	126,550	126,550
226 Professional Services	32,541	222,000	222,000	331,600	165,600	165,600
230 Contingencies		3,500	3,500	3,500	3,500	3,500
317 Subscriptions	187,076	230,000	230,000	230,000	230,000	230,000
Total Non Statutory Recurrent Expenditure	724,370	876,692	876,692	1,022,344	870,042	870,042
752 Machinery & Equipment	4,700	17,500	17,500	27,500	27,500	27,500
753 Furniture and Fittings		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure	4,700	27,500	27,500	37,500	37,500	37,500
101 Statutory Personal Emoluments	1,158,911	1,313,788	1,313,788	1,320,850	1,306,496	1,315,055
Total Statutory Expenditure	1,158,911	1,313,788	1,313,788	1,320,850	1,306,496	1,315,055
Total Subprogram 7030 :	1,887,981	2,217,980	2,217,980	2,380,694	2,214,038	2,222,597

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7040 General Management and Coordination Services						
102 Other Personal Emoluments	207,422	104,588	104,588	100,631	197,346	198,679
103 Employers Contributions	120,518	77,171	77,171	64,744		
206 Travel	219	1,200	1,200	1,200	1,200	1,200
207 Utilities	53,754	64,732	64,732	66,732	63,132	63,132
209 Library Books & Publications	1,965	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	35,329	68,300	68,300	71,800	50,550	49,550
211 Maintenance of Property	16,857	71,632	71,632	58,332	51,132	51,132
212 Operating Expenses	10,379	10,615	10,615	10,615	10,615	10,615
223 Structures				950	950	950
226 Professional Services	30,500	87,310	87,310	33,110	33,110	33,110
230 Contingencies		950	950			
315 Grants to Non-Profit Organisations						380,000
Total Non Statutory Recurrent Expenditure	476,943	488,998	488,998	410,614	410,535	790,868
752 Machinery & Equipment	28,794	10,250	10,250	52,000	7,500	7,500
756 Vehicles		94,500	94,500			
Total Non Statutory Capital Expenditure	28,794	104,750	104,750	52,000	7,500	7,500
101 Statutory Personal Emoluments	644,975	700,678	700,678	658,446	933,430	939,430
Total Statutory Expenditure	644,975	700,678	700,678	658,446	933,430	939,430
Total Subprogram 7040 :	1,150,712	1,294,426	1,294,426	1,121,060	1,351,465	1,737,798

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0162 Trust Loan Funds Ltd						
416 Grants to Public Institutions	750,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000
Total Non Statutory Capital Expenditure	750,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000
Total Subprogram 0162 :	750,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0410 Electronic Single Window Project						
102 Other Personal Emoluments		662,118	662,118	673,222	684,328	
103 Employers Contributions		67,198	67,198	67,198	67,738	
206 Travel		36,000	36,000	36,000	36,000	
207 Utilities		54,335	54,335	66,805	66,805	
208 Rental of Property			30,000	5,000	5,000	
209 Library Books & Publications		1,300	1,300	2,100	2,100	
210 Supplies & Materials		35,500	305,500	34,500	37,500	
211 Maintenance of Property		11,100	11,100	11,100	11,100	
212 Operating Expenses		37,220	70,220	71,520	37,220	
226 Professional Services	999,920	2,244,000	1,911,000	2,394,000	1,834,200	
Total Non Statutory Recurrent Expenditure	999,920	3,148,771	3,148,771	3,361,445	2,781,991	
416 Grants to Public Institutions	29,375					
752 Machinery & Equipment		25,000	25,000	175,000	25,000	
753 Furniture and Fittings		5,000	5,000	15,000	5,000	
755 Computer Software				200,000		
756 Vehicles				120,000		
Total Non Statutory Capital Expenditure	29,375	30,000	30,000	510,000	30,000	
Total Subprogram 0410 :	1,029,295	3,178,771	3,178,771	3,871,445	2,811,991	

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0461 BUSINESS DEVELOPMENT						
102 Other Personal Emoluments	263	28,516	28,516	28,516	28,516	28,516
103 Employers Contributions	19,310	20,979	20,979	20,979	21,435	21,435
206 Travel	366	2,500	2,500	2,500	2,500	2,500
207 Utilities	1,865	3,200	3,200	3,200	3,700	3,700
209 Library Books & Publications	252	1,000	1,000	700	700	700
210 Supplies & Materials	8,956	20,500	20,500	17,000	18,000	18,000
211 Maintenance of Property		2,000	2,000	2,000	2,000	2,000
212 Operating Expenses	67,591	200,000	200,000	746,000	1,647,000	1,647,000
226 Professional Services	315,351	315,000	315,000	210,000	210,000	260,000
314 Grants To Individuals	499,340	500,000	500,000	500,000	500,000	500,000
315 Grants to Non-Profit Organisations	539,789	480,000	480,000	1,187,000	1,240,000	1,240,000
Total Non Statutory Recurrent Expenditure	1,453,083	1,573,695	1,573,695	2,717,895	3,673,850	3,723,850
752 Machinery & Equipment		10,500	10,500	14,900	9,500	10,500
753 Furniture and Fittings		7,500	7,500	7,500	7,500	7,500
785 Assets Under Construction		450,000	450,000	750,000	450,000	450,000
Total Non Statutory Capital Expenditure		468,000	468,000	772,400	467,000	468,000
101 Statutory Personal Emoluments	239,585	240,145	240,145	241,996	241,996	241,996
Total Statutory Expenditure	239,585	240,145	240,145	241,996	241,996	241,996
Total Subprogram 0461 :	1,692,668	2,281,840	2,281,840	3,732,291	4,382,847	4,433,847

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0480 OFFICE OF SUPERVISOR OF INSOLVENCY						
102 Other Personal Emoluments	19,131	83,487	83,487			
103 Employers Contributions	16,502	36,529	36,529			
206 Travel		1,000	1,000			
207 Utilities	19,728	19,200	19,200			
209 Library Books & Publications	4,901	5,000	5,000			
210 Supplies & Materials	19,296	26,900	26,900			
211 Maintenance of Property	12,380	18,500	18,500			
212 Operating Expenses	32,404	63,000	63,000			
226 Professional Services	40,303	95,000	95,000			
317 Subscriptions	1,064	3,700	3,700			
Total Non Statutory Recurrent Expenditure	165,707	352,316	352,316			
752 Machinery & Equipment	5,166	28,000	28,000			
Total Non Statutory Capital Expenditure	5,166	28,000	28,000			
101 Statutory Personal Emoluments	218,605	228,048	228,048			
Total Statutory Expenditure	218,605	228,048	228,048			
Total Subprogram 0480 :	389,478	608,364	608,364			

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0490 International Business and Financial Services						
102 Other Personal Emoluments	301,171	635,803	635,803	1,076,070	1,266,955	1,266,955
103 Employers Contributions	85,360	158,171	158,171	160,137		
206 Travel		5,000	5,000	20,012	20,012	20,012
209 Library Books & Publications		500	500		500	500
210 Supplies & Materials				8,450	10,450	10,450
211 Maintenance of Property	5,694	24,157	24,157	24,157	24,157	24,157
212 Operating Expenses	26,109	169,273	169,273	350,945	305,945	305,945
226 Professional Services	87,580	318,620	318,620	432,620	432,620	432,620
315 Grants to Non-Profit Organisations	88,000	88,000	88,000	88,000	88,000	88,000
317 Subscriptions	117,096	137,739	137,739	137,739	137,739	137,739
Total Non Statutory Recurrent Expenditure	711,010	1,537,263	1,537,263	2,298,130	2,286,378	2,286,378
752 Machinery & Equipment	20,280	15,000	15,000		5,000	5,000
755 Computer Software	1,355,058	2,797,230	2,797,230	2,445,110	2,100,000	2,100,000
Total Non Statutory Capital Expenditure	1,375,338	2,812,230	2,812,230	2,445,110	2,105,000	2,105,000
101 Statutory Personal Emoluments	1,088,165	1,038,966	1,038,966	990,276	992,127	992,127
Total Statutory Expenditure	1,088,165	1,038,966	1,038,966	990,276	992,127	992,127
Total Subprogram 0490 :	3,174,513	5,388,459	5,388,459	5,733,516	5,383,505	5,383,505

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0491 Department of Corporate Affairs and Intellectual Property						
102 Other Personal Emoluments	416,411	411,342	411,342	851,619	416,614	421,614
103 Employers Contributions	198,211	205,095	205,095	250,989	206,027	206,801
206 Travel		2,000	2,000	2,000	2,000	2,000
207 Utilities	64,577	68,573	68,573	74,573	66,846	66,846
209 Library Books & Publications	850	16,425	16,425	23,425	16,425	16,425
210 Supplies & Materials	47,546	103,700	123,700	110,350	108,800	103,800
211 Maintenance of Property	19,822	97,800	97,800	129,724	106,324	108,324
212 Operating Expenses	55,694	78,206	68,206	88,206	88,206	88,206
226 Professional Services	116,367	136,500	126,500	1,721,800	1,721,800	1,721,800
317 Subscriptions	6,135	9,685	9,685	9,685	9,685	9,685
Total Non Statutory Recurrent Expenditure	925,613	1,129,326	1,129,326	3,262,371	2,742,727	2,745,501
752 Machinery & Equipment	25,513	26,000	26,000	56,000	46,000	36,000
755 Computer Software	2,518,252	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
756 Vehicles	50,598					
Total Non Statutory Capital Expenditure	2,594,363	1,026,000	1,026,000	1,056,000	1,046,000	1,036,000
101 Statutory Personal Emoluments	1,598,908	1,707,190	1,707,190	1,795,906	1,748,442	1,727,652
Total Statutory Expenditure	1,598,908	1,707,190	1,707,190	1,795,906	1,748,442	1,727,652
Total Subprogram 0491 :	5,118,884	3,862,516	3,862,516	6,114,277	5,537,169	5,509,153

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0494 Treaty Negotiations						
212 Operating Expenses		204,000	204,000	204,000	204,000	204,000
226 Professional Services	63,108					
Total Non Statutory Recurrent Expenditure	63,108	204,000	204,000	204,000	204,000	204,000
Total Subprogram 0494 :	63,108	204,000	204,000	204,000	204,000	204,000

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 7097 General Management & Coordination Services						
102 Other Personal Emoluments	111,579	104,056	104,056	108,425	108,423	108,423
103 Employers Contributions	103,178	111,362	111,362	109,501	110,142	110,783
206 Travel	4,418	5,940	5,940	5,940	5,940	5,940
207 Utilities	165,381	227,136	227,136	248,976	248,976	253,956
208 Rental of Property	23,084	26,627	26,627	26,894	27,701	28,532
209 Library Books & Publications		1,548	1,548	1,548	1,590	1,634
210 Supplies & Materials	32,099	38,510	38,510	37,935	40,437	42,458
211 Maintenance of Property	128,311	205,065	205,065	203,015	210,537	217,469
212 Operating Expenses	250,871	244,498	408,134	332,583	338,050	344,100
226 Professional Services	241,933	353,500	289,864	579,500	575,000	630,000
230 Contingencies		2,934	2,934	2,934	2,934	2,934
317 Subscriptions	62,744	63,240	63,240	66,896	66,896	66,896
Total Non Statutory Recurrent Expenditure	1,123,598	1,384,416	1,484,416	1,724,147	1,736,626	1,813,125
752 Machinery & Equipment		15,000	15,000	15,000	18,000	22,000
753 Furniture and Fittings		15,000	15,000	8,000	8,000	8,000
Total Non Statutory Capital Expenditure		30,000	30,000	23,000	26,000	30,000
101 Statutory Personal Emoluments	1,085,295	1,211,155	1,211,155	1,192,107	1,197,441	1,202,789
Total Statutory Expenditure	1,085,295	1,211,155	1,211,155	1,192,107	1,197,441	1,202,789
Total Subprogram 7097 :	2,208,893	2,625,571	2,725,571	2,939,254	2,960,067	3,045,914

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0154 Natural Resources Department						
102 Other Personal Emoluments	61,378	40,089	40,089	47,729	49,761	49,761
103 Employers Contributions	35,441	35,906	35,906	33,990	37,344	37,576
206 Travel		500	500	500	500	500
209 Library Books & Publications	1,894	2,823	2,823	2,823	2,964	3,112
210 Supplies & Materials	4,303	6,600	6,600	6,000	5,630	5,986
211 Maintenance of Property	37,726	62,450	62,450	59,250	46,973	50,732
212 Operating Expenses	579,137	747,254	747,254	979,151	951,400	51,470
226 Professional Services	6,709	294,000	144,000	85,000	150,000	160,000
Total Non Statutory Recurrent Expenditure	726,589	1,189,622	1,039,622	1,214,443	1,244,572	359,137
752 Machinery & Equipment		3,200	3,200			
Total Non Statutory Capital Expenditure		3,200	3,200			
101 Statutory Personal Emoluments	398,368	442,752	442,752	409,181	434,521	436,415
Total Statutory Expenditure	398,368	442,752	442,752	409,181	434,521	436,415
Total Subprogram 0154 :	1,124,957	1,635,574	1,485,574	1,623,624	1,679,093	795,552

BARBADOS ESTIMATES 2023 - 2024

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:	0450	ELECTRICITY PLANNING UNIT
SUBPROGRAMME STATEMENT:		Provides for the Monitoring and Planning of the Grid as it relates to the Generation, Transmission and Distribution of Electricity.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0450 Electricity Planning Unit						
102 Other Personal Emoluments				402,540	402,540	402,540
103 Employers Contributions				30,106	30,106	30,106
206 Travel				500	500	500
209 Library Books & Publications				520	520	520
210 Supplies & Materials				11,300	14,490	15,215
211 Maintenance of Property				2,500	2,700	2,700
212 Operating Expenses				10,500	16,200	16,400
226 Professional Services				300,000	400,000	450,000
Total Non Statutory Recurrent Expenditure				757,966	867,056	917,981
Total Subprogram 0450 :				757,966	867,056	917,981

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0452 Energy Conservation and Renewable Energy Unit						
102 Other Personal Emoluments	141,249	144,583	144,583	145,347	145,347	145,347
103 Employers Contributions	10,632	10,760	10,760	11,655	11,656	11,656
206 Travel		1,000	1,000	500	500	500
207 Utilities	2,627	7,200	7,200	3,030	3,030	3,213
209 Library Books & Publications		400	400	400	400	400
210 Supplies & Materials	4,301	5,000	5,000	5,000	5,250	5,514
211 Maintenance of Property	8,898	42,850	42,850	263,750	144,145	154,857
212 Operating Expenses	87,542	112,000	112,000	138,000	138,000	138,500
226 Professional Services	798,968	685,000	685,000	105,000	500,000	400,000
315 Grants to Non-Profit Organisations	176,218					
317 Subscriptions	2,873	4,000	4,000	3,800	3,800	3,800
Total Non Statutory Recurrent Expenditure	1,233,308	1,012,793	1,012,793	676,482	952,128	863,787
752 Machinery & Equipment	20,653	50,000	50,000	50,000	50,000	
Total Non Statutory Capital Expenditure	20,653	50,000	50,000	50,000	50,000	
Total Subprogram 0452 :	1,253,961	1,062,793	1,062,793	726,482	1,002,128	863,787

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0453 Barbados Offshore Petroleum Programme						
102 Other Personal Emoluments	33,006	34,663	34,663	34,663	34,663	34,663
103 Employers Contributions	6,437	6,412	6,412	6,728	6,728	6,728
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	4,917	5,550	3,550	5,550	5,550	5,550
211 Maintenance of Property	16,200	16,200	16,200	18,400	18,400	18,400
212 Operating Expenses	15,221	114,911	164,911	90,305	127,805	127,805
226 Professional Services	129,500	437,000	539,000	407,000	450,000	200,000
317 Subscriptions		400	400	400	400	400
Total Non Statutory Recurrent Expenditure	205,281	616,136	766,136	564,046	644,546	394,546
101 Statutory Personal Emoluments	174,939	141,775	141,775	141,775	141,775	141,775
Total Statutory Expenditure	174,939	141,775	141,775	141,775	141,775	141,775
Total Subprogram 0453 :	380,220	757,911	907,911	705,821	786,321	536,321

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0455 Smart Energy Fund						
102 Other Personal Emoluments	506,714	1,029,260	1,029,260	1,035,257	1,039,894	1,044,635
103 Employers Contributions	36,327	81,734	81,734	85,533	85,660	85,671
206 Travel		1,500	1,500	2,000	2,000	2,000
208 Rental of Property		6,715	6,715	56,920	56,920	6,920
210 Supplies & Materials	16,637	33,600	33,600	19,300	19,500	18,000
211 Maintenance of Property		1,000	1,000	1,000		
212 Operating Expenses	14,624	238,500	238,500	323,000	369,500	197,000
226 Professional Services	17,536	1,393,000	1,393,000	1,795,074	1,103,000	1,829,265
230 Contingencies		50,000	50,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	591,838	2,835,309	2,835,309	3,368,084	2,726,474	3,233,491
416 Grants to Public Institutions	200,000	350,000	350,000	506,250	700,182	548,307
721 Fund Investments		2,000,000	2,000,000	3,645,000	5,607,019	5,607,019
752 Machinery & Equipment	9,763	1,000,000	1,000,000	716,750	2,385,625	7,800
753 Furniture and Fittings	48,520	10,000	10,000	10,000	4,500	1,250
755 Computer Software		50,000	50,000	20,000		
756 Vehicles	1,117,517	5,362,478	5,362,478	3,191,660	1,000,000	
Total Non Statutory Capital Expenditure	1,375,800	8,772,478	8,772,478	8,089,660	9,697,326	6,164,376
Total Subprogram 0455 :	1,967,638	11,607,787	11,607,787	11,457,744	12,423,800	9,397,867

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0457 Public Sector Smart Energy Programme						
102 Other Personal Emoluments	320,912					
103 Employers Contributions	27,399					
210 Supplies & Materials	5,337	21,220	21,220	6,500		
211 Maintenance of Property	1,258	15,550	15,550	8,750		
212 Operating Expenses	37,925	11,125	11,125	6,063		
226 Professional Services	1,279,044	874,221	874,221	179,259		
230 Contingencies		50,000	50,000	20,000		
Total Non Statutory Recurrent Expenditure	1,671,874	972,116	972,116	220,572		
752 Machinery & Equipment	2,494,567	3,989,522	3,989,522	1,144,027		
Total Non Statutory Capital Expenditure	2,494,567	3,989,522	3,989,522	1,144,027		
Total Subprogram 0457 :	4,166,441	4,961,638	4,961,638	1,364,599		

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0467 Project Monitoring & Coordination Team						
102 Other Personal Emoluments	215,397	215,398	215,398	222,520	222,520	222,520
103 Employers Contributions	13,586	13,586	13,586	14,254	14,254	14,254
206 Travel		2,000	2,000	1,000	1,000	1,000
207 Utilities	13,432					
209 Library Books & Publications		520	520	520	520	520
210 Supplies & Materials	11,901	14,900	14,900	11,500	15,645	16,428
211 Maintenance of Property		2,500	2,500	2,500	2,700	2,700
212 Operating Expenses	15,136	3,200	3,200	20,600	51,300	31,500
226 Professional Services	162,278	360,000	260,000	285,000	250,000	250,000
Total Non Statutory Recurrent Expenditure	431,730	612,104	512,104	557,894	557,939	538,922
Total Subprogram 0467 :	431,730	612,104	512,104	557,894	557,939	538,922

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	128	Micro Enterprise Development
PROGRAMME STATEMENT:		Provides for the Barbados Agency for Micro-Enterprise Development for payments related to operating expenses and technical assistance
SUBPROGRAMME:	0157	Bdos Agency for Micro-Enterprise Development (Fund Access)
SUBPROGRAMME STATEMENT:		Provides for technical assistance to clients and for the advancement of a subsidy to assist with offsetting operating cost.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
128 MICRO-ENTERPRISE DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0157 B'DOS AGENCY FOR MICRO-ENTERPRISE DEV (FUNDACCESS)						
316 Grants to Public Institutions					2,000,000	2,000,000
Total Non Statutory Recurrent Expenditure					2,000,000	2,000,000
Total Subprogram 0157 :					2,000,000	2,000,000

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
461 PRODUCT STANDARDS	\$	\$	\$	\$	\$	\$
Subprogram 0463 BARBADOS NATIONAL STANDARDS INSTITUTION						
316 Grants to Public Institutions	1,760,000	2,080,000	2,080,000	2,311,910	2,353,254	2,353,254
Total Non Statutory Recurrent Expenditure	1,760,000	2,080,000	2,080,000	2,311,910	2,353,254	2,353,254
415 Grants to Non-Profit Organisations	60,000	80,000	80,000	80,000	80,000	80,000
Total Non Statutory Capital Expenditure	60,000	80,000	80,000	80,000	80,000	80,000
Total Subprogram 0463 :	1,820,000	2,160,000	2,160,000	2,391,910	2,433,254	2,433,254

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
462 COOPERATIVES DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0465 COOPERATIVES DEPARTMENT						
102 Other Personal Emoluments	12,020	11,249	11,249	11,249	11,249	11,249
103 Employers Contributions	25,529	27,326	27,326	27,598	27,598	27,598
206 Travel	5,680	15,500	15,500	15,500	15,500	15,500
207 Utilities	18,117	16,600	16,600	18,500	20,500	20,500
209 Library Books & Publications	1,134	1,900	1,900	1,900	1,900	1,900
210 Supplies & Materials	4,549	12,700	12,700	11,700	12,700	12,700
211 Maintenance of Property	2,333	9,000	9,000	7,100	10,500	10,500
212 Operating Expenses	13,800	64,501	64,501	64,500	64,500	64,500
317 Subscriptions		520	520	520	520	520
Total Non Statutory Recurrent Expenditure	83,161	159,296	159,296	158,567	164,967	164,967
752 Machinery & Equipment		11,500	11,500	4,900	16,400	16,400
Total Non Statutory Capital Expenditure		11,500	11,500	4,900	16,400	16,400
101 Statutory Personal Emoluments	266,624	275,003	275,003	278,176	280,973	283,785
Total Statutory Expenditure	266,624	275,003	275,003	278,176	280,973	283,785
Total Subprogram 0465 :	349,785	445,799	445,799	441,643	462,340	465,151

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;
SUBPROGRAMME:	0468	FAIR TRADING COMMISSION
SUBPROGRAMME STATEMENT:		Provides funds for the operations of the Fair Trading Commission.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0468 FAIR TRADING COMMISSION						
211 Maintenance of Property	952					
316 Grants to Public Institutions	2,596,311	2,647,264	2,647,264	3,391,927	3,391,927	3,391,927
Total Non Statutory Recurrent Expenditure	2,597,263	2,647,264	2,647,264	3,391,927	3,391,927	3,391,927
Total Subprogram 0468 :	2,597,263	2,647,264	2,647,264	3,391,927	3,391,927	3,391,927

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;
SUBPROGRAMME:	0469	OFFICE OF THE PUBLIC COUNSEL
SUBPROGRAMME STATEMENT:		Administration of the Consumer Guarantee Act, Cap. 326E; representing consumers at rate hearings; mediating disputes between consumers and suppliers; representing consumer before the Consumer Claims Tribunal.

MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0469 OFFICE OF PUBLIC COUNSEL						
102 Other Personal Emoluments	24,444	23,192	23,192	24,984	26,997	26,997
103 Employers Contributions	23,239	31,051	31,051	31,350	31,596	31,596
206 Travel	537	4,000	4,000	4,000	4,000	4,000
207 Utilities	18,695	20,900	20,900	20,900	20,900	20,900
209 Library Books & Publications	1,323	2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	6,907	16,825	16,825	15,826	19,325	19,325
211 Maintenance of Property	6,235	5,108	5,108	9,000	10,000	10,000
212 Operating Expenses	23,432	98,000	98,000	98,000	94,800	94,800
226 Professional Services	10,500	100,000	100,000	100,000	100,000	100,000
317 Subscriptions		14,900	14,900	14,900	14,900	14,900
Total Non Statutory Recurrent Expenditure	115,311	315,976	315,976	320,960	324,517	324,517
752 Machinery & Equipment	7,200	10,000	10,000	6,500	16,400	16,400
753 Furniture and Fittings				3,500	3,000	3,000
Total Non Statutory Capital Expenditure	7,200	10,000	10,000	10,000	19,400	19,400
101 Statutory Personal Emoluments	260,146	372,043	372,043	373,092	370,658	374,141
Total Statutory Expenditure	260,146	372,043	372,043	373,092	370,658	374,141
Total Subprogram 0469 :	382,657	698,019	698,019	704,052	714,575	718,058

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0485 DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS						
102 Other Personal Emoluments	9,876	62,651	62,651	31,104	30,951	30,951
103 Employers Contributions	103,050	131,483	131,483	126,479	126,479	126,479
206 Travel	45,116	60,800	60,800	60,800	60,800	60,800
207 Utilities	40,737	38,935	38,935	37,935	37,935	37,935
208 Rental of Property	3,100	5,200	5,200	5,200	7,200	7,200
209 Library Books & Publications	623	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	27,426	30,216	30,216	26,000	28,500	28,500
211 Maintenance of Property	18,732	40,500	40,500	37,500	37,500	37,500
212 Operating Expenses	20,650	144,245	144,245	172,245	172,245	172,245
226 Professional Services	12,700	50,000	50,000	50,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	282,009	565,030	565,030	548,263	532,610	532,610
752 Machinery & Equipment		151,000	151,000	43,000	43,000	43,000
753 Furniture and Fittings		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure		161,000	161,000	53,000	53,000	53,000
101 Statutory Personal Emoluments	1,053,692	1,171,787	1,171,787	1,180,750	1,182,307	1,186,009
Total Statutory Expenditure	1,053,692	1,171,787	1,171,787	1,180,750	1,182,307	1,186,009
Total Subprogram 0485 :	1,335,702	1,897,817	1,897,817	1,782,013	1,767,917	1,771,619

EXPLANATORY NOTES

Program 114: Energy and Natural Resources Department

Subprogram 0154: NATURAL RESOURCES DEPARTMENT

- 212 – To provide Petroleum Quota Payments to Landowners.
- 226 – American Association of Petroleum Geologist (AAPG) Technical Assistance Programme.
- The execution of a Software Online Workshop.

Subprogram 0450: ELECTRICITY PLANNING UNIT

- 226 – Reviewing and Monitoring of Dispatch Code
- Interconnection Codes of Practice

Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

- 226 – Information Technology Consultancy Regarding the Upgrade of the ELPA Portal
- Development of a Renewable Energy Monitoring and Maintenance System.
- 317 – Provides Annual Subscriptions to IRENA.

Subprogram 0453: BARBADOS OFFSHORE PETROLEUM PROGRAMME

- 226 – Fees to consultants for the Contract Review and Drafting, Prequalification Committee, Technical Evaluation Committee, Licensing Round Guidance.
- 317 – Provide for the subscription to the Association of International Petroleum Negotiators (AIPN).

Subprogram 0455: SMART ENERGY FUND (IDB Funded)

- 226 – Provide consultancy services for the Smart Energy Fund.
To provide external audit services.
- 416 – Provide Capital Grants to Public Institutions to finance pre-investment studies of Renewable Energy (RE) and Energy Efficiency (EE) Projects through the Enterprise Growth Fund Limited (EGFL).
- 721 – Provide subsidized loans to businesses to implement viable Renewable Energy Efficient project including electric mobility through the Enterprise Growth Fund (EGFL) Limited.
- 752 – Provision of Photovoltaic Systems.

EXPLANATORY NOTES

756	–	Purchase of electrical buses and other electrical vehicles.
Subprogram 0457:		PUBLIC SECTOR SMART ENERGY PROGRAMME (IDB/EU Funded)
226	–	Fees provided to consultants for the Final Evaluation Consultancies. Provide External Audit Service
752	–	Procurement and installation of Energy Efficiency (EE) Equipment
Subprogram 0467:		PROJECT MONITORING AND COORDINATION TEAM
226	–	Provide Change Management Consultancy
	–	Review the Barbados National Energy Policy and Implementation Plan
	–	Lamberts Wind Project
Subprogram 7097:		GENERAL MANAGEMENT AND COORDINATION SERVICES
226	–	Drafting of the Electricity Supplies Act (ESA) Regulations.
	–	Development of Legal and Regulatory Framework
	–	Consultancies provided on Vehicle-to-Grid (V2G) and Virtual Power Plants
317	–	Provide for the annual subscription and contribution to Latin America Energy Organisations (OLADE) and Scientific Research Council.

Program 040: Direction and Policy Formulation

Subprogram 0162:		TRUST LOAN FUNDS
416	–	Provides grant funds to finance Trust Loan Fund Ltd operational activities and fosters sustainable Micro enterprise development by providing access to credit, enterprise training, business support and other professional developmental services.
Subprogram 0410:		ELECTRONIC SINGLE WINDOW PROJECT
226	–	Provides for the payment of fees to UNCTAD to operationalize the Electronic Single Window Project.
752	–	Provides for the purchase of computers, printers and multimedia equipment.

EXPLANATORY NOTES

- 753 – Provides for the purchase of tables and chairs.
- 756 – Provides for the purchase of one (1) vehicle Electrical/Hybrid Motor Car required under the UNCTAD MOU Agreement.
- Subprogram 0461: BUSINESS DEVELOPMENT
- 226 – Provides for fees for professional services - Marketing and Public Relation Business, Financial Literacy Bureau Technical Advisor & Social Media Services consultancies.
- 314 – Provides for grants to Micro, Small, and Medium Enterprises (MSMEs) to help with business development.
- 315 – Provides for grants to Non-Profit Institutions in support of the Small Business Association (SBA).
- 752 – Provides for the purchase of computers, printers and multimedia equipment.
- 753 – Provides for the purchase of tables and chairs.
- 785 – Provides for professional fees and material for the construction of three (3) roadside vending facilities.
- Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY
- 226 – Provides for payment to consultants and professional services - To facilitate the engagement of legal and accounting professionals; and the engagement of audit services to audit licensees, bankrupt and insolvent estates as required by the BIA.
- 317 – Provides for subscriptions and contributions to Regional Organisation a (CAJO) and the International Association of Insolvency Regulators.
- 752 – Provides for office and computer equipment: To purchase a Server and a USB.
- Subprogram 0490: INTERNATIONAL BUSINESS AND FINANCIAL SERVICES
- 226 – Provides for consultancy services for network management, bankrupt and insolvent estates as required by the BIA.
- 315 – Provides for a grant to Barbados International Business Association (B.I.B.A) of 88,000.

EXPLANATORY NOTES

- 317 – Provides for a subscriptions and contributions to the OECD Global Forum of 15,000 Euros per annum of Note (11) 27/M11 EP 11 dd 2011/12/13.
- 752 – Provides for the purchase of a computers and other office equipment.
- 755 – Provides for the purchase of software
- Subprogram 0491: DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY
- 226 – Provision for Professional fees in supporting compliance activities in the Companies Registry
- 317 – Provides for the annual subscription to WIPO.
- 752 – Provides for Machinery and Computer Hardware.
- 755 – Provides for the purchase of software
- Subprogram 7030: GENERAL MANAGEMENT AND COORDINATION SERVICES
- 226 – Provides for ITC services, Junior Stock Exchange, Network Management, Develop an E-commerce Strategy and Website Management consultancies.
- 230 – Provides for contingencies.
- 317 – Subscriptions and Contributions to the CARICOM Competitive Commission and the United Nation Industrial Development Organization (UNIDO).
- 752 – Provides for the purchase of computer equipment.
- 753 – Provides for the purchase of office furniture and fixtures.
- Subprogram 7040: GENERAL MANAGEMENT AND COORDINATION SERVICES
- 226 – Provides for Secretarial services to the Copyright Tribunal and Quasi Judicial Hearings.
- 230 – Provides for contingencies.
- 752 – Provides for Machinery and Computer Hardware.
-

EXPLANATORY NOTES

Program 128: Micro-Enterprise Development

Subprogram 0157: BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT (FUNDACCESS)

416 – Provides for a Capital Grants to Fund Access to finance its recurring expenses and the provision of Micro Loans to Small Business Individuals.

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.

Program 463: Utilities Regulation

Subprogram 0468: FAIR TRADING COMMISSION

316 – Provides for a grant to the Fair Trading Commission to meet expenditure related to the operations of the Fair Competition, Consumer Protection Division.

EXPLANATORY NOTES

Subprogram 0469: OFFICE OF THE PUBLIC COUNSEL

- 226 – Provides for fees to engage consultants to provide technical advice and expertise with respect to the 2022/2023 Utilities Rate Hearings.
 - 317 – Provides for subscription to NASUCA, WESTLAW, CARILAW and CAIJO.
 - 752 – Provides for the purchase of capital computer equipment to replace obsolete items.
-

Program 465: Private Sector Enhancement

Sub-program 0472: PRIVATE SECTOR EXPORT INITIATIVES

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

Program 480: Development of Commerce and Consumer Affairs

Subprogram 0485: DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

- 226 - Provides for the payment of professional fees to engage Price Data Base Web-based App, ITC support services and Consumer Agenda consultants.
- 752 - Provides for the purchase of replacement & upgrade of Metrology Equipment for the Weight & Measures section.
- 753 - Provides for the purchase of furniture and fittings.

**MINISTRY OF HOUSING, LANDS AND
MAINTENANCE**

MINISTRY OF HOUSING, LANDS and MAINTENANCE

Strategic Goals

The strategic goals of the Ministry are:

- To facilitate access to adequate, resilient, sustainable and affordable housing.
- To Provide Policy Direction in Support of improved efficiencies and the Transformation of the National Housing Corporation (NHC).
- To refurbish Government buildings, provide suitable office accommodation and maintain all Government properties.
- To enable qualified tenants to obtain title through: (i) the Tenancies Freehold Purchase Act and (ii) the Divestment of NHC Terrace Units.
- To facilitate the provision of legal services and advice on housing and land matters to ensure stakeholders' satisfaction.
- To acquire lands and vest lands as necessary.
- To facilitate the process required to simplify, expedite, and provide security in land transactions.

BARBADOS ESTIMATES 2023 - 2024**PARTICULARS OF SERVICE****MINISTRY OF HOUSING, LANDS AND MAINTENANCE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry of Housing, Lands and Maintenance

ONE HUNDRED AND FOUR MILLION, FIVE HUNDRED AND FORTY THOUSAND, SEVEN HUNDRED AND TWENTY-NINE DOLLARS

(\$104,540,729.00)

Mission Statement

To provide quality and affordable housing, land and office accommodation solutions for its customers as well as to provide the proper maintenance of government buildings.

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

HEAD 93 MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
040 DIRECTION AND POLICY FORMULATION	25,030,744	7,321,606	10,121,606	7,791,897	4,652,071	4,646,163
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	434,421	655,796	655,796	687,918	780,918	781,918
513 GOVERNMENT BUILDING SERVICES	4,291,516	7,644,605	7,644,605	9,876,725	8,448,387	8,480,087
520 HOUSING PROGRAMME	47,795,871	7,950,000	9,277,753	9,590,000	16,800,000	11,600,000
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	6,079,887	8,168,685	8,168,685	8,330,603	6,590,565	6,609,326
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM	73,037,969	82,969,748	82,969,748	78,063,445	94,537,338	95,341,655
523 PUBLIC SERVICE OFFICE PROGRAM	466,175	750,000	750,000	1,020,000	1,400,000	1,400,000
Total Head 93 :	157,136,582	115,460,440	119,588,193	115,360,588	133,209,279	128,859,149

93 MINISTRY OF HOUSING, LANDS AND MAINTENANCE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION AND POLICY FORMULATION						
0531 Housing Planning Unit	647,145	50,864	70,578	768,587	652,800	
0532 Tenancies Relocation and Redevelopment	37,429		4,772	42,201		1,000,000
7090 General Management & Coordination Services	1,722,608	103,276	165,590	1,991,474	847,335	30,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8310 Prevention		71,937	6,881	78,818	71,700	
8705 Care and Support					227,400	
513 GOVERNMENT BUILDING SERVICES						
0509 Renovations to Government Ho					1,000,000	
0517 General Maintenance	1,743,472	167,578	192,681	2,103,731	1,421,200	
0518 Major Works and Ronovations	1,282,374	10,000	144,470	1,436,844	713,950	
520 HOUSING PROGRAMME						
0533 National Housing Corporation						6,090,000
521 LAND USE REGULATION AND CERTIFICATION PROGRAM						
0535 Lands and Surveys Department	1,538,763	253,912	184,891	1,977,566	577,503	
0536 Land Registry	2,451,302	123,550	156,074	2,730,926	748,995	
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM						
0537 Acquistions						
0538 Legal Unit	648,882	52,868	58,523	760,273	54,260	
0539 Property Management	747,884	35,642	72,141	855,667	65,303,245	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					1,020,000	
TOTAL	10,819,859	869,627	1,056,601	12,746,087	72,638,388	7,120,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										7,791,897
				1,421,387	4,000				4,000	1,425,387
				1,042,201			2,290,000		2,290,000	3,332,201
		150,000		3,018,809	15,500				15,500	3,034,309
										687,918
				150,518						150,518
				227,400			310,000		310,000	537,400
										9,876,725
				1,000,000						1,000,000
				3,524,931	1,095,000				1,095,000	4,619,931
				2,150,794	2,106,000				2,106,000	4,256,794
										9,590,000
				6,090,000			3,500,000		3,500,000	9,590,000
										8,330,603
				2,555,069	136,000				136,000	2,691,069
				3,479,921	2,159,613				2,159,613	5,639,534
										78,063,445
						1,000,000			1,000,000	1,000,000
				814,533						814,533
				66,158,912	10,090,000				10,090,000	76,248,912
										1,020,000
				1,020,000						1,020,000
		150,000		92,654,475	15,606,113	1,000,000	6,100,000		22,706,113	115,360,588

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7090 General Management & Coordination Services						
102 Other Personal Emoluments	118,080	137,480	137,480	103,276	103,276	103,276
103 Employers Contributions	157,836	173,336	173,336	165,590	165,590	165,590
206 Travel	169	3,000	3,000	3,000	3,000	3,000
207 Utilities	128,435	161,896	161,896	161,896	165,000	165,000
209 Library Books & Publications		6,339	6,339	6,339	6,639	6,639
210 Supplies & Materials	79,811	107,700	107,700	83,600	87,200	77,300
212 Operating Expenses	73,907	150,000	150,000	300,000	429,270	429,270
226 Professional Services	112,859	260,000	260,000	290,000	360,000	360,000
230 Contingencies		2,500	2,500	2,500	2,500	2,500
252 Bad Debt Expense		150,000	150,000	150,000	150,000	150,000
317 Subscriptions	29,998	30,000	30,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	701,096	1,182,251	1,182,251	1,296,201	1,502,475	1,492,575
752 Machinery & Equipment				10,500	10,500	10,500
755 Computer Software				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				15,500	15,500	15,500
101 Statutory Personal Emoluments	1,658,604	1,792,337	1,792,337	1,722,608	1,726,860	1,730,852
Total Statutory Expenditure	1,658,604	1,792,337	1,792,337	1,722,608	1,726,860	1,730,852
Total Subprogram 7090 :	2,359,700	2,974,588	2,974,588	3,034,309	3,244,835	3,238,927

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0531 Housing Planning Unit						
102 Other Personal Emoluments	29,478	56,810	56,810	50,864	50,864	50,864
103 Employers Contributions	62,438	69,663	69,663	70,578	70,578	70,578
206 Travel	24,157	41,000	41,000	41,000	41,000	41,000
210 Supplies & Materials	21,367	17,400	17,400	25,800	18,200	18,200
212 Operating Expenses	1,379	913,000	913,000	236,000	236,000	236,000
226 Professional Services	120,368	235,000	235,000	350,000	259,000	259,000
Total Non Statutory Recurrent Expenditure	259,185	1,332,873	1,332,873	774,242	675,642	675,642
752 Machinery & Equipment	16,888			4,000		
785 Assets Under Construction	21,359,843		2,800,000			
Total Non Statutory Capital Expenditure	21,376,731		2,800,000	4,000		
101 Statutory Personal Emoluments	648,429	681,944	681,944	647,145	689,393	689,393
Total Statutory Expenditure	648,429	681,944	681,944	647,145	689,393	689,393
Total Subprogram 0531 :	22,284,345	2,014,817	4,814,817	1,425,387	1,365,035	1,365,035

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	0532	TENANTRIES RELOCATION & REDEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for compensation and relocation of tenants as Governments statutory obligation under the Tenantries freehold Purchase (Amendment) Act.; associated costs of selling agricultural lots under the Agricultural Holding Act.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0532 Tenantries Relocation and Redevelopment						
103 Employers Contributions		4,772	4,772	4,772	4,772	4,772
211 Maintenance of Property	143					
314 Grants To Individuals		1,000,000	1,000,000	1,000,000		
414 Capital Grants to Individuals	386,556	1,290,000	1,290,000	2,290,000		
Total Non Statutory Recurrent Expenditure	386,699	2,294,772	2,294,772	3,294,772	4,772	4,772
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 :	386,699	2,332,201	2,332,201	3,332,201	42,201	42,201

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8310 Prevention						
102 Other Personal Emoluments	71,936	71,937	71,937	71,937	71,937	71,937
103 Employers Contributions	6,437	6,559	6,559	6,881	6,881	6,881
206 Travel	4,988	3,500	3,500	7,000	8,000	9,000
210 Supplies & Materials	2,773	9,000	9,000	10,000	12,000	12,000
211 Maintenance of Property		500	500	4,000	4,000	4,000
212 Operating Expenses	4,738	26,900	26,900	50,700	50,700	50,700
Total Non Statutory Recurrent Expenditure	90,873	118,396	118,396	150,518	153,518	154,518
Total Subprogram 8310 :	90,873	118,396	118,396	150,518	153,518	154,518

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8705 Care and Support						
208 Rental of Property	171,250	190,000	190,000	190,000	190,000	190,000
212 Operating Expenses	298	37,400	37,400	37,400	37,400	37,400
Total Non Statutory Recurrent Expenditure	171,548	227,400	227,400	227,400	227,400	227,400
416 Grants to Public Institutions	172,000	310,000	310,000	310,000	400,000	400,000
Total Non Statutory Capital Expenditure	172,000	310,000	310,000	310,000	400,000	400,000
Total Subprogram 8705 :	343,548	537,400	537,400	537,400	627,400	627,400

BARBADOS ESTIMATES 2023 - 2024**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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0509 Renovations to Government Ho						
211 Maintenance of Property	99,561	250,000	250,000	1,000,000	750,000	750,000
Total Non Statutory Recurrent Expenditure	99,561	250,000	250,000	1,000,000	750,000	750,000
Total Subprogram 0509 :	99,561	250,000	250,000	1,000,000	750,000	750,000

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0517 General Maintenance						
102 Other Personal Emoluments	65,063	167,578	167,578	167,578	167,578	167,578
103 Employers Contributions	230,758	192,955	192,955	192,681	199,934	199,934
206 Travel	112,309	135,000	135,000	135,000	150,000	150,000
208 Rental of Property	20,563	37,000	37,000	50,000	57,140	57,140
209 Library Books & Publications		750	750	750	750	750
210 Supplies & Materials	24,210	44,400	44,400	71,900	66,750	64,450
211 Maintenance of Property	68,460	1,064,550	1,064,550	1,064,550	2,191,700	2,186,700
212 Operating Expenses	6,857	74,000	74,000	79,000	187,300	192,300
226 Professional Services		10,000	10,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	528,220	1,726,233	1,726,233	1,781,459	3,041,152	3,038,852
756 Vehicles				1,095,000	200,000	200,000
Total Non Statutory Capital Expenditure				1,095,000	200,000	200,000
101 Statutory Personal Emoluments	2,184,924	1,720,530	1,720,530	1,743,472	1,808,230	1,808,230
Total Statutory Expenditure	2,184,924	1,720,530	1,720,530	1,743,472	1,808,230	1,808,230
Total Subprogram 0517 :	2,713,144	3,446,763	3,446,763	4,619,931	5,049,382	5,047,082

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0518 Major Works and Renovations						
102 Other Personal Emoluments	3,968	10,000	10,000	10,000	10,000	10,000
103 Employers Contributions	140,036	140,033	140,033	144,470	144,470	144,470
208 Rental of Property	15,560	40,950	40,950	40,950	37,330	37,330
210 Supplies & Materials	12,773	50,500	50,500	48,000	35,500	34,500
211 Maintenance of Property	6,716	285,000	285,000	535,000	1,030,000	1,030,000
212 Operating Expenses		70,000	70,000	40,000	47,000	47,000
226 Professional Services				50,000	15,000	50,000
Total Non Statutory Recurrent Expenditure	179,052	596,483	596,483	868,420	1,319,300	1,353,300
751 Property & Plant		2,000,000	2,000,000	2,000,000		
752 Machinery & Equipment	8,773	106,000	106,000	106,000	47,330	47,330
Total Non Statutory Capital Expenditure	8,773	2,106,000	2,106,000	2,106,000	47,330	47,330
101 Statutory Personal Emoluments	1,290,985	1,245,359	1,245,359	1,282,374	1,282,375	1,282,375
Total Statutory Expenditure	1,290,985	1,245,359	1,245,359	1,282,374	1,282,375	1,282,375
Total Subprogram 0518 :	1,478,810	3,947,842	3,947,842	4,256,794	2,649,005	2,683,005

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
520 HOUSING PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0533 National Housing Corporation						
316 Grants to Public Institutions	9,180,013	7,950,000	4,527,753	6,090,000	6,800,000	9,600,000
Total Non Statutory Recurrent Expenditure	9,180,013	7,950,000	4,527,753	6,090,000	6,800,000	9,600,000
416 Grants to Public Institutions	38,615,858		4,750,000	3,500,000	10,000,000	2,000,000
Total Non Statutory Capital Expenditure	38,615,858		4,750,000	3,500,000	10,000,000	2,000,000
Total Subprogram 0533 :	47,795,871	7,950,000	9,277,753	9,590,000	16,800,000	11,600,000

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0535 Lands and Surveys Department						
102 Other Personal Emoluments	136,182	253,912	253,912	253,912	253,912	253,912
103 Employers Contributions	141,816	175,230	175,230	184,891	184,891	184,891
206 Travel	1,271	36,900	36,900	36,900	36,900	36,900
207 Utilities	42,701	47,060	47,060	47,090	47,090	47,060
208 Rental of Property	8,472	9,000	9,000	9,000	9,000	9,000
209 Library Books & Publications	56	9,400	9,400	9,400	9,400	9,400
210 Supplies & Materials	25,952	68,100	68,100	61,200	50,400	53,800
211 Maintenance of Property	40,286	239,184	239,184	239,184	146,184	146,184
212 Operating Expenses	74,766	154,729	154,729	154,729	193,195	193,195
226 Professional Services		20,000	20,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	471,501	1,013,515	1,013,515	1,016,306	950,972	954,342
752 Machinery & Equipment	89,601	122,000	122,000	116,000	142,500	131,000
755 Computer Software		20,000	20,000	20,000	35,028	40,000
Total Non Statutory Capital Expenditure	89,601	142,000	142,000	136,000	177,528	171,000
101 Statutory Personal Emoluments	1,378,907	1,429,343	1,429,343	1,538,763	2,060,128	2,081,541
Total Statutory Expenditure	1,378,907	1,429,343	1,429,343	1,538,763	2,060,128	2,081,541
Total Subprogram 0535 :	1,940,010	2,584,858	2,584,858	2,691,069	3,188,628	3,206,883

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0536 Land Registry						
102 Other Personal Emoluments	118,247	123,550	123,550	123,550	123,550	123,550
103 Employers Contributions	199,073	228,316	228,316	156,074	156,074	156,074
206 Travel	933	6,700	6,700	6,700	6,700	6,700
207 Utilities	69,132	114,880	114,880	78,880	69,880	69,880
208 Rental of Property	1,764	14,500	14,500	14,500	14,700	14,700
209 Library Books & Publications	3,500	7,900	7,900	7,900	8,000	8,000
210 Supplies & Materials	107,400	108,700	108,700	83,800	83,800	83,800
211 Maintenance of Property	141,746	276,480	276,480	277,215	317,215	317,215
212 Operating Expenses	13,403	94,350	94,350	130,000	88,150	83,150
226 Professional Services	91,629	150,000	150,000	150,000	70,000	70,000
Total Non Statutory Recurrent Expenditure	746,828	1,125,376	1,125,376	1,028,619	938,069	933,069
752 Machinery & Equipment	32,906	30,000	30,000	150,100		
753 Furniture and Fittings	50,917	50,000	50,000	50,000		
755 Computer Software	1,098,221	1,959,513	1,959,513	1,959,513		
Total Non Statutory Capital Expenditure	1,182,043	2,039,513	2,039,513	2,159,613		
101 Statutory Personal Emoluments	2,211,005	2,418,938	2,418,938	2,451,302	2,463,868	2,469,374
Total Statutory Expenditure	2,211,005	2,418,938	2,418,938	2,451,302	2,463,868	2,469,374
Total Subprogram 0536 :	4,139,877	5,583,827	5,583,827	5,639,534	3,401,937	3,402,443

BARBADOS ESTIMATES 2023 - 2024**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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0537 Acquisitions						
750 Land Acquisition	736,899	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure	736,899	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
Total Subprogram 0537 :	736,899	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0538 Legal Unit						
102 Other Personal Emoluments	33,470	52,868	52,868	52,868	52,868	52,868
103 Employers Contributions	49,094	58,290	58,290	58,523	58,523	58,523
206 Travel	808	6,000	6,000	6,000	6,000	6,000
209 Library Books & Publications	5,679	12,500	12,500	15,200	16,700	17,200
210 Supplies & Materials	7,723	13,000	13,000	11,000	4,900	4,900
211 Maintenance of Property	676	3,500	3,500	3,500	5,000	5,000
212 Operating Expenses	5,856	11,760	11,760	18,560	19,120	19,120
Total Non Statutory Recurrent Expenditure	103,307	157,918	157,918	165,651	163,111	163,611
752 Machinery & Equipment	2,940					
Total Non Statutory Capital Expenditure	2,940					
101 Statutory Personal Emoluments	606,147	671,526	671,526	648,882	651,765	654,882
Total Statutory Expenditure	606,147	671,526	671,526	648,882	651,765	654,882
Total Subprogram 0538 :	712,394	829,444	829,444	814,533	814,876	818,493

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0539 Property Management						
102 Other Personal Emoluments	22,195	35,642	35,642	35,642	35,642	35,642
103 Employers Contributions	332,459	71,269	71,269	72,141	72,141	72,141
206 Travel	15,509	40,000	40,000	40,000	40,000	40,000
207 Utilities	1,307,896	2,253,900	2,253,900	2,253,900	2,632,500	2,632,500
208 Rental of Property	56,166,661	55,084,152	55,084,152	52,916,235	70,318,488	70,318,488
209 Library Books & Publications	818	3,460	3,460	3,460	3,960	3,960
210 Supplies & Materials	26,528	34,400	34,400	40,000	33,900	39,900
211 Maintenance of Property	8,031,012	9,779,650	9,779,650	9,878,150	8,452,450	9,247,150
212 Operating Expenses	31,183	24,500	24,500	34,500	48,500	48,500
226 Professional Services				137,000	137,000	137,000
Total Non Statutory Recurrent Expenditure	65,934,262	67,326,973	67,326,973	65,411,028	81,774,581	82,575,281
751 Property & Plant	2,479,393	12,700,000	12,693,500	9,750,000	6,000,000	6,000,000
752 Machinery & Equipment			6,500			
755 Computer Software				50,000	50,000	50,000
756 Vehicles		365,450	365,450	290,000	150,000	150,000
Total Non Statutory Capital Expenditure	2,479,393	13,065,450	13,065,450	10,090,000	6,200,000	6,200,000
101 Statutory Personal Emoluments	3,175,021	747,881	747,881	747,884	747,881	747,881
Total Statutory Expenditure	3,175,021	747,881	747,881	747,884	747,881	747,881
Total Subprogram 0539 :	71,588,676	81,140,304	81,140,304	76,248,912	88,722,462	89,523,162

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0540 Office Accommodation						
210 Supplies & Materials	5,072	20,000	20,000	20,000	20,000	20,000
211 Maintenance of Property	461,104	730,000	730,000	1,000,000	1,380,000	1,380,000
Total Non Statutory Recurrent Expenditure	466,175	750,000	750,000	1,020,000	1,400,000	1,400,000
Total Subprogram 0540 :	466,175	750,000	750,000	1,020,000	1,400,000	1,400,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7090: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- 210 – Provides for the purchase of furniture, fixtures, appliances, office supplies including computer supplies and equipment, stationery, protective clothing and miscellaneous supplies.
- 212 – Provision for the training of staff, stipends, conferences, seminars, refreshments, hospitality, advertising, licenses, postage and other miscellaneous expenses.
- 226 – Provides for technical and professional services and the surveying of land for the transfer of units and for acquisition purposes.
- 252 – Bad Debt Expense
- 230 – Provides for contingencies.
- 317 – Provides for subscriptions to HABITAT.
- 752 – Provides for the purchase of computer hardware and office equipment.
- 755 – Provides for the purchase of a software package.

Subprogram 0531: HOUSING PLANNING UNIT

- 210 – Provides for office furniture and equipment, office supplies, appliances, stationery and other miscellaneous Expenses
- 212 – Provides for costs associated with training workshops, protective clothing, membership fees and general office expenses.
- 226 – Provides for costs associated with surveying lots for qualified tenants and consultant fees.

Subprogram 0532: TENANTRIES RELOCATION AND REDEVELOPMENT

- 314 – Provides for grants to assist with the relocation of households.
- 414 – Provides for grants to assist with the relocation of tenants, meeting costs associated for households that are resited and cost related to Government's statutory obligation in respect of tenants who have lost their right to purchase under the Tenancies Freehold Purchase (Amendment) Act, Cap. 239B.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8310: HIV/AIDS PREVENTION

- 210 – This item provides for refills for first aid kits, office furniture and fixtures, stationery, supplies and other miscellaneous expenses.
- 211 – Provides for insurance and maintenance of rental properties.
- 212 – This item provides for expenditure to be incurred in the education, sensitization and prevention programmes and other related expenses.

Subprogram 8705: CARE AND SUPPORT

- 416 – To provide assistance with general building and house repairs.
-

Program 513: Government Building Services

Subprogram 0509: RENOVATIONS TO STATE HOUSE

- 211 – To provide for maintenance to Government House .

Subprogram 0517: GENERAL MAINTENANCE

- 226 – Provides for consultancies
- 756 – Provides for purchases of new vehicles.

Subprogram 0518: MAJOR WORKS AND RENOVATIONS

- 226 – Provides for consultancies.
- 756 – Provides renovations to Building Unit workshop.

EXPLANATORY NOTES

Program 520: Housing Program

Subprogram 0533: NATIONAL HOUSING CORPORATION

- 316 – Provides for a grant to electrical upgrade and 20 year programs.
- 416 – Provides for a grant to cover the costs of Sewage & Wells Refurbishment programme

Program 521: Land Use Regulation and Certification Program

Subprogram 0535: LAND AND SURVEYS DEPARTMENT

- 210 – Provides for office furniture and fixtures, cleaning supplies, office and computer supplies, software, stationery, surveying equipment, items of hardware and other miscellaneous expenses.
- 211 – Provides for the insurance, spare parts, maintenance, repairs and upkeep of vehicles, office equipment, furniture, surveyors' equipment, computers and petroleum products.
- 212 – Provides for stipends, postage, fees for board members, surveyors fees, fees for setting and marking exam papers for new surveyors and training of staff; licenses as well for attendance at seminars and conferences, refreshments, protective clothing, freight and any other miscellaneous expenses.
- 226 – Provides for technical and consultant services for the (Geospatial App Development) Land Surveys Project Unit.
- 752 – Provides for the purchase of surveying equipment, computer hardware and office equipment.
- 755 – Provides for the purchase of software.

Subprogram 0536: LAND REGISTRY DEPARTMENT

- 212 – Provision for Seminars not funded by the Training Division and cost to social media and associated Licenses.
- 226 – Provision for cost to consultant and Project Manager.
- 752 – Provides for the purchase of office equipment, computer equipment and other miscellaneous machinery and equipment.

EXPLANATORY NOTES

753 – Provides for the purchase office equipment and furniture.

755 – Provides for the purchase of computer software

Program 522: Land and Property Acquisition and Management Program

Subprogram 0537: ACQUISITION

750 – Provides for cost associated with the purchase of land.

Subprogram 0538: LEGAL UNIT

210 – Provides for the purchase of office furniture, equipment, and other office supplies and miscellaneous supplies.

212 – Provides for payment of fees to the Bar Association, protective clothing, training, and other miscellaneous expenses.

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

Subprogram 0539: PROPERTY MANAGEMENT

210 – Provides for office furniture, fixtures and computer equipment, office supplies, cleaning supplies, agricultural supplies and other miscellaneous expenses.

211 – Provides for insurance and maintenance of Government property, vehicles and equipment and the purchase of petroleum products.

212 – Provides for payment in respect of training, conferences, workshops, refreshments, licences and protective clothing.

751 – Provides for the refurbishment of government buildings and properties.

756 – Provides for the purchase of tractors and trucks.

EXPLANATORY NOTES

Program 523: Public Service Office Program

Subprogram 0540: OFFICE ACCOMMODATION

- 210 – Provides for the payment of toiletries and cleaning supplies at the Warrens Complex.
- 211 – Provides for the payment for repairs, renovations and maintenance to buildings housing Government Offices and International Organisations.

POST OFFICE

POST OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Continue to digitize operational processes in order to capitalize on the growing e-commerce market.
- To be financially viable in the changing postal environment by undertaking postal reform initiatives.
- To improve delivery service island-wide to meet quality of service standards.
- Ensure security of Barbados' borders by daily scanning of all mail items received and dispatched, containing goods.
- Ensure customers' satisfaction through continuous training of staff and constant communication with customers and stakeholders.

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

POST OFFICE

Non-Statutory Appropriation

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

TWELVE MILLION, EIGHT HUNDRED AND TWENTY-FOUR THOUSAND, SIX
HUNDRED AND THIRTY-FIVE DOLLARS

(\$12,824,635.00)

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.

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

HEAD 50 POST OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
600 POST OFFICE	25,885,619	28,799,145	29,540,078	30,625,678	30,502,433	29,303,462
Total Head 50 :	25,885,619	28,799,145	29,540,078	30,625,678	30,502,433	29,303,462

	RECURRENT					
50 POST OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
600 POST OFFICE						
0600 Post Office	17,631,089	2,218,425	2,241,891	22,091,409	5,166,914	
0601 Philatelic Bureau	276,804	26,629	43,896	347,329	67,500	
TOTAL	17,907,893	2,245,054	2,285,787	22,438,738	5,234,414	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										30,625,678
				27,305,069	2,937,730				2,937,730	30,196,049
				414,829	14,800				14,800	429,629
				27,719,898	2,952,530				2,952,530	30,625,678

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0600 Post Office						
102 Other Personal Emoluments	1,917,086	2,073,154	2,073,154	2,218,425	2,339,594	2,348,418
103 Employers Contributions	1,907,768	2,063,199	2,063,199	2,241,895	2,242,852	2,243,845
206 Travel	57,808	50,000	50,000	72,000	72,000	72,000
207 Utilities	1,336,905	1,144,305	1,885,238	2,032,600	2,032,600	2,032,600
208 Rental of Property	3,520	158,800	158,800	184,800	184,800	184,800
209 Library Books & Publications	470	1,500	1,500	2,000	2,000	2,000
210 Supplies & Materials	265,306	425,200	425,200	484,300	474,850	474,850
211 Maintenance of Property	1,067,610	1,152,335	1,152,335	1,278,437	1,287,187	1,289,187
212 Operating Expenses	722,621	970,926	970,926	1,201,877	1,175,949	1,175,949
223 Structures	9,744	10,000	10,000	11,000	11,000	11,000
226 Professional Services		84,000	84,000	84,000	84,000	84,000
250 Depreciation Expense	708					
317 Subscriptions	38,698	46,750	46,750	46,750	46,750	46,750
Total Non Statutory Recurrent Expenditure	7,328,245	8,180,169	8,921,102	9,858,084	9,953,582	9,965,399
751 Property & Plant	68,800	115,000	115,000	115,000	115,000	115,000
752 Machinery & Equipment	185,770	976,930	976,930	1,200,730	222,000	222,000
753 Furniture and Fittings	54,634	95,000	95,000	95,000		
755 Computer Software	4,625	35,000	35,000	30,000	10,000	10,000
756 Vehicles	111,616	220,000	220,000	200,000		
785 Assets Under Construction	1,161,615	1,438,900	1,438,900	1,387,000	1,977,000	619,000
Total Non Statutory Capital Expenditure	1,587,062	2,880,830	2,880,830	3,427,730	2,324,000	966,000
101 Statutory Personal Emoluments	16,601,492	17,326,981	17,326,981	17,631,089	17,791,421	17,934,961
Total Statutory Expenditure	16,601,492	17,326,981	17,326,981	17,631,089	17,791,421	17,934,961
Total Subprogram 0600 :	25,516,799	28,387,980	29,128,913	30,196,049	30,069,003	28,866,360

BARBADOS ESTIMATES 2023 - 2024

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0601 Philatelic Bureau						
102 Other Personal Emoluments	844	13,592	13,592	26,629	26,629	26,629
103 Employers Contributions	30,886	33,000	33,000	43,896	43,896	43,896
210 Supplies & Materials	2,821	4,300	4,300	2,800	2,800	2,800
211 Maintenance of Property	1,780	1,900	1,900	1,900	1,900	1,900
212 Operating Expenses	52,326	62,800	62,800	62,800	62,800	62,800
Total Non Statutory Recurrent Expenditure	88,656	115,592	115,592	138,025	138,025	138,025
752 Machinery & Equipment		4,800	4,800	4,800	4,800	4,800
753 Furniture and Fittings		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure		14,800	14,800	14,800	14,800	14,800
101 Statutory Personal Emoluments	280,164	280,773	280,773	276,804	280,605	284,277
Total Statutory Expenditure	280,164	280,773	280,773	276,804	280,605	284,277
Total Subprogram 0601 :	368,820	411,165	411,165	429,629	433,430	437,102

EXPLANATORY NOTES

Programme 600

Post Office

Subprogram 0600:

POST OFFICE

- 208 – Provides for the rental of sanitact units and POS machines
- 210 – Includes provision for office expenses, stationery and other Non-Capital Assets.
- 211 – Includes the provision for general upkeep of office, maintenance and insurance of vehicles.
- 212 – Provision is made for postal Operation, licenses and other operating expenses.
- 223 – Provision is made for network and electrical cabling.
- 226 – Provides for the payment of Consultancy fees for the following services – Postal Reform Project, updating postal coding, Information Technology and renovations to the General Post Office.
- 317 – Provides for the payment annual subscription fees to EMS and Telematics Co-operatives, the UPU English Translation Service, Technical standards update.
- 751 – Provides for installation of water storage facilities and air condition units at various offices.
- 752 – Provides for security equipment, workshop equipment and office equipment such as scanners, scales, UPS for District Offices, as well as computers and peripherals.
- 753 – Provides for furniture and fixtures such as the purchase of office dividers, roller shutters and other office furniture.
- 755 – Provision for the new website.
- 756 – Provides for the purchase of two electric vehicles.
- 785 – Provides for renovations to General Post Office and district post offices.

Sub-programme 0601:

PHILATELIC BUREAU

- 752 – Provides for the purchase of computers.
- 753 – Provides for the purchase of furniture and fixtures such as shelving /display units

TREASURY

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

TREASURY

Non-Statutory Appropriation

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

FIFTY-FOUR MILLION DOLLARS

(\$54,000,000.00)

Mission Statement

The objective of Head 19 - Treasury is to provide for the management of capital assets and liabilities. This program also provides for contributions for Barbados' membership to regional and international financial institutions

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

HEAD 19 TREASURY	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
109 ASSET MGMT	81,083,983			54,000,000		
111 DEBT MGMT	765,512,597	954,974,698	1,152,486,089	1,313,595,292	1,471,789,631	1,772,183,219
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	165,495,955					
118 CAPITAL INVESTMENT, CONTRIBUTIONS TO FINANCING AGENCIES		8,433,071	8,433,071	8,433,071	8,333,072	
Total Head 19 :	1,012,092,535	963,407,769	1,160,919,160	1,376,028,363	1,480,122,703	1,772,183,219

	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						
0118 Local Commercial Bank Loans						
0119 Loans from International Financial Institutions						
0120 Loans from Government & Governmental Agencies						
0121 Sinking Fund Contributions						
0122 Debt Management & Administrative Expenses						
0123 Government Savings Bonds						
0124 Tax Refund Certificates						
0125 Tax Reserve Certificates						
0126 Foreign Debentures						
0127 Other Foreign Commercial Loans						
0210 Other Debt - BAICO						
118 CAPITAL INVESTMENT, CONTRIBUTIONS TO FINANCING AGENCIES						
0140 Contributions						
TOTAL						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										54,000,000
	54,000,000			54,000,000						54,000,000
										1,345,124,487
8,506,717				8,506,717						8,506,717
4,200,000				4,200,000						4,200,000
360,010,080				360,010,080				441,845,925	441,845,925	801,856,005
4,761,861				4,761,861						4,761,861
157,618,537				157,618,537				146,046,875	146,046,875	303,665,412
13,459,756				13,459,756				36,959,662	36,959,662	50,419,418
					31,529,195				31,529,195	31,529,195
12,464,639				12,464,639						12,464,639
1,306,800				1,306,800				6,000,000	6,000,000	7,306,800
5,000				5,000				10,000	10,000	15,000
1,000				1,000				5,000	5,000	6,000
70,440,553				70,440,553				1,482,942	1,482,942	71,923,495
14,131,363				14,131,363				29,652,456	29,652,456	43,783,819
4,686,126				4,686,126						4,686,126
										8,433,071
					8,433,071				8,433,071	8,433,071
651,592,432	54,000,000			705,592,432	39,962,266			662,002,860	701,965,126	1,407,557,558

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
111 DEBT MGMT	\$	\$	\$	\$	\$	\$
Subprogram 0114 Treasury Bills						
241 Interest Expense	8,506,717	8,506,717	8,506,717	8,506,717	8,506,717	8,506,717
Total Statutory Expenditure	8,506,717	8,506,717	8,506,717	8,506,717	8,506,717	8,506,717
Total Subprogram 0114 :	8,506,717	8,506,717	8,506,717	8,506,717	8,506,717	8,506,717
Subprogram 0115 Ways and Means Advances						
241 Interest Expense	6,382,407	4,200,000	6,265,541	4,200,000	4,200,000	4,200,000
Total Statutory Expenditure	6,382,407	4,200,000	6,265,541	4,200,000	4,200,000	4,200,000
Total Subprogram 0115 :	6,382,407	4,200,000	6,265,541	4,200,000	4,200,000	4,200,000
Subprogram 0116 Debentures						
241 Interest Expense	239,190,619	327,905,877	329,674,289	360,010,080	375,711,916	359,555,450
854 Debentures and Treasury Notes	177,766,796	235,812,662	380,848,367	441,845,925	435,024,473	555,618,760
Total Statutory Expenditure	416,957,415	563,718,539	710,522,656	801,856,005	810,736,389	915,174,210
Total Subprogram 0116 :	416,957,415	563,718,539	710,522,656	801,856,005	810,736,389	915,174,210
Subprogram 0118 Local Commercial Bank Loans						
241 Interest Expense	32,677		2,380,931	4,761,861	4,761,861	4,761,861
853 Local Commercial Banks	1,408,253					6,104,950
Total Statutory Expenditure	1,440,930		2,380,931	4,761,861	4,761,861	10,866,811
Total Subprogram 0118 :	1,440,930		2,380,931	4,761,861	4,761,861	10,866,811
Subprogram 0119 Loans from International Financial Institutions						
241 Interest Expense	44,654,298	55,497,943	86,566,523	157,618,537	165,425,546	164,838,092
865 Loans from International Financial Institutions	111,992,104	138,978,817	138,978,817	146,046,875	181,414,043	269,591,119
Total Statutory Expenditure	156,646,402	194,476,760	225,545,340	303,665,412	346,839,589	434,429,211
Total Subprogram 0119 :	156,646,402	194,476,760	225,545,340	303,665,412	346,839,589	434,429,211

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Subprogram 0120 Loans from Government & Governmental Agencies						
241 Interest Expense	6,135,923	9,271,135	9,636,227	13,459,756	14,048,075	14,556,779
866 Loans from other Governments & Governmental A	21,239,514	36,229,042	36,229,042	36,959,662	36,959,662	36,959,662
Total Statutory Expenditure	27,375,437	45,500,177	45,865,269	50,419,418	51,007,737	51,516,441
Total Subprogram 0120 :	27,375,437	45,500,177	45,865,269	50,419,418	51,007,737	51,516,441
Subprogram 0121 Sinking Fund Contributions						
723 Sinking Fund		26,529,195	30,904,196	31,529,195	31,529,195	31,529,195
Total Non Statutory Capital Expenditure		26,529,195	30,904,196	31,529,195	31,529,195	31,529,195
Total Subprogram 0121 :		26,529,195	30,904,196	31,529,195	31,529,195	31,529,195
Subprogram 0122 Debt Management & Administrative Expenses						
242 Expenses of Loans	6,740,942	9,783,587	12,406,830	12,464,639	13,695,982	13,145,930
Total Statutory Expenditure	6,740,942	9,783,587	12,406,830	12,464,639	13,695,982	13,145,930
Total Subprogram 0122 :	6,740,942	9,783,587	12,406,830	12,464,639	13,695,982	13,145,930
Subprogram 0123 Government Savings Bonds						
241 Interest Expense	-51,048	2,121,602	4,442,031	1,306,800	653,400	653,400
852 Government Savings Bonds	32,150,650	12,807,699	15,159,600	6,000,000	3,000,000	3,000,000
Total Statutory Expenditure	32,099,602	14,929,301	19,601,631	7,306,800	3,653,400	3,653,400
Total Subprogram 0123 :	32,099,602	14,929,301	19,601,631	7,306,800	3,653,400	3,653,400
Subprogram 0124 Tax Refund Certificates						
241 Interest Expense	2,000	10,000	10,958	5,000	5,000	5,000
851 Tax Refund Certificates	8,500	20,000	38,418	10,000	10,000	10,000
Total Statutory Expenditure	10,500	30,000	49,376	15,000	15,000	15,000
Total Subprogram 0124 :	10,500	30,000	49,376	15,000	15,000	15,000
Subprogram 0125 Tax Reserve Certificates						
241 Interest Expense		1,000	1,000	1,000	1,000	1,000
851 Tax Refund Certificates		5,000	5,000	5,000	5,000	5,000
Total Statutory Expenditure		6,000	6,000	6,000	6,000	6,000
Total Subprogram 0125 :		6,000	6,000	6,000	6,000	6,000

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Subprogram 0126 Foreign Debentures						
241 Interest Expense	69,737,517	70,536,944	74,868,084	70,440,553	70,344,162	59,772,056
861 Foreign Debentures	732,317	1,482,942	1,482,942	1,482,942	108,926,182	216,369,422
Total Statutory Expenditure	70,469,833	72,019,886	76,351,026	71,923,495	179,270,344	276,141,478
Total Subprogram 0126 :	70,469,833	72,019,886	76,351,026	71,923,495	179,270,344	276,141,478
Subprogram 0127 Other Foreign Commercial Loans						
241 Interest Expense	4,685,485	8,514,888	11,695,929	14,131,363	12,830,874	11,473,352
867 Foreign Commercial Bank Loans	29,510,804	28,602,717	28,602,717	29,652,456	30,952,944	38,415,418
Total Statutory Expenditure	34,196,289	37,117,605	40,298,646	43,783,819	43,783,818	49,888,770
Total Subprogram 0127 :	34,196,289	37,117,605	40,298,646	43,783,819	43,783,818	49,888,770
Subprogram 0210 Other Debt - BAICO						
241 Interest Expense	4,686,125	4,686,126	4,686,126	4,686,126	4,687,794	4,639,251
855 Other Local Debt					625,000	
Total Statutory Expenditure	4,686,125	4,686,126	4,686,126	4,686,126	5,312,794	4,639,251
Total Subprogram 0210 :	4,686,125	4,686,126	4,686,126	4,686,126	5,312,794	4,639,251
112 FINANCIAL CONTROL & TREASURY MANA	\$	\$	\$	\$	\$	\$
Subprogram 1310 Treasury						
211 Maintenance of Property	2,123					
212 Operating Expenses	154,872,524					
252 Bad Debt Expense	9,869,606					
316 Grants to Public Institutions	2,327					
Total Non Statutory Recurrent Expenditure	164,746,580					
750 Land Acquisition	585,860					
751 Property & Plant	62,853,955					
Total Non Statutory Capital Expenditure	63,439,816					
242 Expenses of Loans	749,375					
Total Statutory Expenditure	749,375					
Total Subprogram 1310 :	228,935,771					

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
118 CAPITAL INVESTMENT, CONTRIBUTIONS T	\$	\$	\$	\$	\$	\$
Subprogram 0140 Contributions						
725 Statutory Investments		8,433,071	8,433,071	8,433,071	8,333,072	
Total Non Statutory Capital Expenditure		8,433,071	8,433,071	8,433,071	8,333,072	
Total Subprogram 0140 :		8,433,071	8,433,071	8,433,071	8,333,072	

APPENDICES

(1)

APPENDIX A

BARBADOS COMMUNITY COLLEGE

Comparison between Estimates for 2023-2024 and 2022-2023

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2023-2024	2022-2023		2023-2024	2022-2023
			EXPENDITURE		
1.	182	182	Teaching Staff	16,564,947	10,022,515
2.	89	89	Non- Teaching staff	1,036,165	5,210,113
3.			National Insurance	1,896,449	1,683,164
4.			Provision for Tuition Fees	-	1,307,250
			Other Charges	7,745,163	8,648,757
			Total Expenditure	27,242,724	26,871,798
			REVENUE		
			Fees	1,837,505	1,777,575
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	1,837,505	1,777,575
	271	271	Grant Required	25,405,219	25,094,223

(2)

APPENDIX A

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2023-2024 and 2022-2023

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2023-2024	2022-2023		2023-2024	2022-2023
			EXPENDITURE		
1.	24	24	Teaching Staff	1,991,543	1,698,951
2.	32	32	Non- Teaching staff	1,014,153	624,664
3.			National Insurance	272,406	272,282
4.			Provision for Tuition Fees	-	671,000
5.			Other Charges	2,482,259	3,081,394
			Total Expenditure	5,760,361	6,348,291
			REVENUE		
			Fees	242,650	282,450
			Rents	-	-
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	242,650	282,450
	56	56	Grant Required	5,517,711	6,065,841

APPENDIX A
JEAN & NORMA HOLDER HOSPITALITY INSTITUTE
Comparison between Estimates for 2023-2024 and 2022-2023

Item No.	Establishment		EXPENDITURE	JEAN AND NORMA HOLDER HOSPITALITY INSTITUTE	
	2023-2024	2022-2023		2023-2024	2022-2023
			EXPENDITURE		
1.	182	182	Teaching Staff	2,990,816	725,026
2.	89	89	Non- Teaching staff	1,232,190	3,204,024
4.			National Insurance	474,553	477,274
			Other Charges	2,490,123	2,053,987
			Total Expenditure	7,187,682	6,460,311
			REVENUE		
			Fees	803,506	260,886
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	803,506	260,886
	271	271	Grant Required	6,384,176	6,199,425

APPENDIX A

SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY
Comparison between Estimates for 2022-2023 and 2021-2022

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN INSTITUTE OF TECHNOLOGY	
	2023-2024	2022-2023		2023-2024	2022-2023
			EXPENDITURE		
1.	89	89	Teaching Staff	5,920,982	4,974,316
2.			Non- Teaching staff	3,514,538	3,290,216
3.			National Insurance	1,035,435	988,085
4.			Other Charges	7,064,605	6,171,565
			Total Expenditure	17,535,560	13,263,544
			REVENUE		
			Fees	271,735	246,630
			Rents		
			Uniforms		
			Functions		
			Other Services		
			Total Revenue	271,735	246,630
	89	89	Grant Required	17,263,825	13,016,914

(5)

APPENDIX B (i)
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD
APRIL 1, 2022 -

Date	Subject	No.	Amount
2022			
August 26	Supplementary Estimates	No.1	7,166,181
December 19	Supplementary Estimates	No.2	76,086,403
December 19	Supplementary Estimates	No.3	23,686,972
	Total		106,939,556

**APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31 2022**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
	(BBD) 10,500,000,000			(BBD)			(BBD)	
Local Loans Act, Cap. 98								
Series A Bonds			01-Oct-18	3,011,985	par	2.500%	1,807,251	30-Sep-33
				3,011,985			1,807,251	
Series B Bonds			01-Oct-18	222,303,680	par	3.750%	226,342,476	30-Sep-23
			01-Oct-18	230,910,899	par	3.750%	235,106,069	30-Sep-24
			01-Oct-18	239,518,117	par	3.750%	243,869,663	30-Sep-25
			01-Oct-18	248,718,937	par	3.750%	253,237,643	30-Sep-26
			01-Oct-18	258,216,557	par	3.750%	262,907,815	30-Sep-27
			01-Oct-18	268,010,979	par	3.750%	272,880,181	30-Sep-28
			01-Oct-18	278,102,200	par	3.750%	283,154,739	30-Sep-29
			01-Oct-18	288,490,223	par	3.750%	293,731,490	30-Sep-30
			01-Oct-18	299,768,647	par	3.750%	305,214,820	30-Sep-31
			01-Oct-18	311,047,072	par	3.750%	316,698,150	30-Sep-32
			01-Oct-18	322,919,097	par	3.750%	328,785,866	30-Sep-33
				2,968,006,408			3,021,928,912.00	
Series C Bonds			01-Oct-18	3,847,319	par	3.750%	8,286,352	30-Sep-23
			01-Oct-18	3,996,280	par	3.750%	8,607,185	30-Sep-24
			01-Oct-18	4,145,242	par	3.750%	8,928,019	30-Sep-25
			01-Oct-18	4,304,477	par	3.750%	9,270,979	30-Sep-26
			01-Oct-18	4,468,848	par	3.750%	9,625,002	30-Sep-27
			01-Oct-18	4,638,356	par	3.750%	9,990,088	30-Sep-28
			01-Oct-18	4,813,001	par	3.750%	10,366,238	30-Sep-29
			01-Oct-18	4,992,782	par	3.750%	10,753,450	30-Sep-30
			01-Oct-18	5,187,973	par	3.750%	11,173,853	30-Sep-31
			01-Oct-18	5,383,164	par	3.750%	11,594,255	30-Sep-32
			01-Oct-18	5,588,628	par	3.750%	12,036,784	30-Sep-33
				51,366,070			110,632,204	

**APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31 2022**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date	
	(BBD)			(BBD)			(BBD)		
Local Loans Act, Cap. 98	10,500,000,000								
Series D Bonds									
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-34
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-35
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-36
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-37
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-38
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-39
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-40
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-41
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-42
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-43
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-44
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-45
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-46
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-47
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-48
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-49
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-50
				01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-51
			01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-52	
			01-Oct-18	64,584,715	par	1.500%	61,123,710	30-Sep-53	
				1,291,694,295			1,222,474,192		
Series E Bonds			01-Oct-18	2,203,545,406	par	8.000%	2,057,686,734	30-Sep-43	
Series G Bonds			01-Oct-18	886,361,421	par	4.000%	572,963,849	31-Jul-68	
Series H Bonds									
			01-Oct-18	82,888,000	par	6.000%	82,888,000	30-Sep-23	
			01-Oct-18	82,888,000	par	6.625%	82,888,000	30-Sep-28	
			01-Oct-18	82,888,000	par	7.000%	82,888,000	30-Sep-33	
			01-Oct-18	82,888,000	par	7.750%	82,888,000	30-Sep-38	
			01-Oct-18	82,888,000	par	8.000%	82,888,000	30-Sep-43	
Series I Bonds				414,440,000			414,440,000		
			01-Jul-19	9,987,925	par	0.250%	5,319,038	30-Jun-23	
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-24	
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-25	
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-26	
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-27	
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-28	
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-29	
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-30	
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-31	
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-32	
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-33	
			01-Jul-19	9,913,053	par	0.250%	9,913,053	30-Jun-34	
				119,780,226			115,111,339		
Series J Bonds									
			01-May-22	127,258,612	par		117,433,436	30-Apr-26	
			01-Jun-22	498,857	par		441,507	28-Feb-26	
				127,757,469			117,874,943		
GOB 125M 4.25% Treasury Note 2026			01-Dec-21	125,000,000	par	4.250%	125,000,000	30-Nov-26	
GOB 125M 4.25% Treasury Note 2027			07-Apr-22	125,000,000	par	4.250%	125,000,000	06-Apr-27	
Total for Legal Authority				8,315,963,279			7,884,919,424		

(1)

Source: Central Bank of Barbados

APPENDIX C
STATEMENT OF PUBLIC DEBT AS AT DECEMBER 31, 2022

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
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, 2022

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	9,904,800	95,200
" " S46 01/06	5,000,000	5,000,000	4,900,400	99,600
" " S47 01/06	10,000,000	10,000,000	9,907,300	92,700
" " S48 01/06	10,000,000	10,000,000	9,877,000	123,000
" " S49 02/07	10,000,000	10,000,000	9,754,900	245,100
" " S50 03/08	5,000,000	5,000,000	4,963,600	36,400
" " S51 03/08	15,000,000	15,000,000	14,853,300	146,700
" " S52 03/08	10,000,000	10,000,000	9,941,850	58,150
" " S53 04/09	10,000,000	9,995,800	9,872,250	123,550
" " S54 04/09	10,000,000	9,937,600	9,743,100	194,500
" " S55 05/10	10,000,000	10,000,000	9,684,850	315,150
" " S56 05/10	5,000,000	4,995,000	4,961,450	33,550
" " S57 05/10	5,000,000	4,965,350	4,934,400	30,950
" " S58 06/11	10,000,000	9,975,000	9,813,800	161,200
" " S59 06/11	5,000,000	4,991,650	4,874,250	117,400
" " S60 06/11	10,000,000	9,987,650	9,768,850	218,800
" " S61 07/12	9,991,100	9,991,100	9,793,400	197,700
" " S62 08/13	10,000,000	9,949,550	9,689,200	260,350
" " S63 08/13	10,000,000	9,964,550	9,701,400	263,150
" " S64 09/14	15,000,000	14,998,400	14,554,900	443,500
" " S65 09/14	14,950,000	14,949,950	14,673,150	276,800
" " S66 10/15	19,900,000	19,885,750	19,403,900	481,850
" " S67 11/16	5,000,000	4,999,500	4,821,450	178,050
" " S68 11/16	9,970,000	9,969,950	9,758,450	211,500
" " S69 12/17	10,000,000	9,994,500	9,632,300	362,200
" " S70 13/18	9,904,300	9,899,300	9,353,550	545,750
" " S71 13/18	5,496,950	5,496,950	5,346,250	150,700
" " S72 13/18	9,914,150	9,914,150	9,245,000	669,150
" " S73 14/19	10,925,150	10,698,550	9,855,700	842,850
" " S74 14/19	3,221,700	3,221,700	2,724,550	497,150
GBSB 75/2015	10,000,000	10,000,000	9,420,550	579,450
GBSB 76/2015	10,000,000	10,000,000	8,888,750	1,111,250
GBSB 77/2015	25,000,000	25,000,000	21,121,700	3,878,300
GBSB 78/2015	25,000,000	24,688,700	21,076,450	3,612,250
GBSB 79/2015	10,000,000	9,931,300	8,890,400	1,040,900
GBSB 80/2016	10,000,000	10,000,000	8,487,800	1,512,200
GBSB 81/2016	10,000,000	10,000,000	8,614,100	1,385,900
GBSB 82/2016	10,000,000	10,000,000	8,602,400	1,397,600
GBSB 83/2016	10,000,000	10,000,000	8,498,150	1,501,850
GBSB 84/2017	10,000,000	10,000,000	7,374,100	2,625,900
GBSB 85/2017	5,000,000	5,000,000	1,247,800	3,752,200
GBSB 86/2017	5,000,000	5,000,000	669,300	4,330,700
	594,273,350	593,401,950	558,575,950	34,826,000

Source: Central Bank of Barbados

APPENDIX C

**STATEMENT OF TREASURY BILLS, TAX REFUND CERTIFICATES AND TAX
RESERVE CERTIFICATES, AND TEMPORARY BORROWINGS AS AT
DECEMBER 31, 2022**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
Treasury Bills and Tax Certificates Act, Cap. 106	\$	\$
Treasury Bills	1,500,000,000	495,103,750
Tax Refund Certificates		75,250
Income Tax Act, Cap.73		
Tax Reserve Certificates		-
Financial Management and Audit Act, Cap.5		
Temporary Borrowings	220,600,000	214,385,000

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			
BAICO Bonds Series 1		23,300,000	23,300,000	See Note 1
BAICO Bonds Series 2		23,300,000	23,300,000	See Note 2
BAICO Bonds Series 3		23,300,000	23,300,000	See Note 3
BAICO Bonds Series 4		23,300,000	23,300,000	See Note 4
		93,200,000	93,200,000	
British American Insurance Co. (Barbados) Ltd. (Preservation of Investments) (Amendment) Act 2020	8,115,000			
GOB BAICO Bond 1		625,000	625,000	See Note 5
GOB BAICO Bond 2		3,000,000	3,000,000	See Note 6
GOB BAICO Bond 3		3,000,000	3,000,000	See Note 7
GOB BAICO Bond 4		625,000	625,000	See Note 8
GOB BAICO Bond 5		625,000	625,000	See Note 9
GOB BAICO Bond 6		240,000	240,000	See Note 10
		8,115,000	8,115,000	
Barbados Optional Savings Scheme Act 2020-14	153,000,000			
BOSS Bond 1		4,642,385	4,625,280	See Note 11
BOSS Bond 2		4,668,194	4,655,193	See Note 12
BOSS Bond 3		4,695,342	4,681,620	See Note 13
BOSS Bond 4		4,652,868	4,640,683	See Note 14
BOSS Bond 5		4,688,382	4,677,481	See Note 15
BOSS Bond 6		4,713,120	4,705,498	See Note 16
BOSS Bond 7		4,642,854	4,642,854	See Note 17
BOSS Bond 8		4,635,465	4,635,465	See Note 18
BOSS Bond 9		4,656,867	4,656,867	See Note 19
BOSS Bond 10		4,653,307	4,653,307	See Note 20
BOSS Bond 11		4,645,053	4,645,053	See Note 21
BOSS Bond 12		4,647,674	4,647,674	See Note 22
BOSS Bond 13		4,613,397	4,613,397	See Note 23
BOSS Bond 14		4,623,435	4,623,435	See Note 24
BOSS Bond 15		4,587,774	4,587,774	See Note 25
BOSS Bond 16		4,664,736	4,664,736	See Note 26
BOSS Bond 17		4,693,417	4,693,417	See Note 27
BOSS Bond 18		4,690,913	4,690,913	See Note 28
		83,815,183	83,740,647	
Barbados Optional Savings Bonds Plus (Offer to the Public) Act 2022-13				
BOSS Plus Bond	200,000,000	32,645,500	32,645,500	See Note 29
Special Loans Act Cap 105 and Special Loan (Amendment) Act 2014	2,500,000,000			
BB Blue DAC				
MTFA BB Blue DAC USD		146,518,800	146,518,800	See Note 30
MTFA BB Blue DAC BBD		146,518,800	146,518,800	See Note 31
Republic Bank Barbados Ltd.				
ABC Highway Project Bond		10,566,572	9,245,750	See Note 32
Barbados Correction Corporation				
BCC Prison Lease Facility		271,897,060	197,118,111	See Note 33
International Bank for Reconstruction & Development				
2nd HIV-AIDS Project		70,000,000	44,302,854	See Note 34
COVID-19 Response and Recovery Development Policy Loan		200,000,000	200,000,000	See Note 35
European Economic Community				
Ministry of Agriculture -Livestock Development		713,869	262,133	See Note 36
European Investment Bank				
Barbados COVID-19 Health Resilience		108,162,000	21,632,400	See Note 37
Citibank NA				
BWA Smart Meter Transformation Project USD \$67.9M		127,645,907	63,822,954	See Note 38
EXIM Bank of China				
Sam Lord's Castle Hotel Project		340,000,000	323,647,085	See Note 39
TOTAL SPECIAL LOANS		1,422,023,008	1,153,068,887	
TOTAL	2,954,315,000	1,639,798,691	1,370,770,034	
CONTINGENT LIABILITIES TAKEN OVER BY CENTRAL GOVERNMENT				
Barbados Agricultural Management Company				
BAMC Bond		1,150,498	1,006,686	See Note 40
TOTAL CONTINGENT LIABILITIES TAKEN OVER		1,150,498	1,006,686	

APPENDIX C
STATEMENT OF THE PUBLIC DEBT AS AT DECEMBER 31, 2022

LEGAL AUTHORITY	Authorised to be raised	Nominal Value of Loans raised	Outstanding	Redemption Date
Caribbean Development Bank Act, Cap.323A				
<i>Caribbean Development Bank (CDB)</i>	\$	\$	\$	
6/SFR-OR-BAR Support for Liat Ltd		67,263,759	19,501,935	See Note 41
23/OR-BAR Policy-Based Loan		50,000,000	20,833,334	See Note 42
25/OR-BAR Low Income Housing Programme		2,603,727	465,935	See Note 43
26/OR-BAR Education Sector Project		7,063,677	4,012,743	See Note 44
29/OR-BAR Fleet Modernisation Project -Liat (1974) Ltd		66,400,000	29,379,860	See Note 45
30/OR-BAR Road and Bridge Improvement Study		4,088,000	1,336,142	See Note 46
31/OR-BAR Speightstown Flood Mitigation Project		9,230,000	5,896,471	See Note 47
32/OR-BAR Enhancement of Immigration Services		12,948,000	7,873,754	See Note 48
33/OR-BAR Water Supply Network		71,334,000	62,518,716	See Note 49
34/OR-BAR Student Revolving Loan Fund		6,000,000	5,625,000	See Note 50
35/OR-BAR Constitution River Flood Mitigation Project		13,754,000	10,625,319	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		618,125,163	475,509,209	
Inter-American Development Bank Act, Cap.323B				
<i>Inter-American Development Bank (IADB)</i>				
1154/OC-BA Education Sector Enhancement Programme		120,068,126	7,438,739	See Note 55
1684/OC Modern/Customs/Ex/Vat		8,774,048	1,998,774	See Note 56
1948/OC/BA- Modernisation of the B'dos National Standard System		3,127,502	1,213,841	See Note 57
1953/OC-BA Housing & Neighbourhood Upgrading Programme		13,197,487	4,910,589	See Note 58
2003/OC-BA Reform/Modernisation of Statistical Service		9,723,675	3,987,207	See Note 59
2099/OC-BA Modernisation of the B'dos National Standards		5,082,728	2,324,852	See Note 60
2255/OC-BA Water and Sanitation		86,400,000	54,203,145	See Note 61
2256/OC-BA Agriculture Health and Food Control		1,377,681	701,726	See Note 62
2278/OC B'dos Competitiveness Programme		17,123,415	11,099,502	See Note 63
2410/OC-BA Sustainable Energy Frame		90,000,000	48,000,000	See Note 64
2463/OC-BA Coastal Risk Assessment & Management Programme		53,660,879	38,053,358	See Note 65
2485/OC-BA Sustainable Energy Investment Programme		20,000,000	13,615,990	See Note 66
2609/OC-BA Energy Based Policy Loan		140,000,000	84,000,000	See Note 67
2739/OC-BA Skills for the Future		40,000,000	30,662,581	See Note 68
2748/OC-BA Public Sector Smart Energy (PSSE) Program		34,000,000	27,027,532	See Note 69
3389/OC-BA Enhanced Access to Credit for Productivity Project		35,000,000	30,645,213	See Note 70
3390/CH-BA Enhanced Access to Credit for Productivity Project		35,000,000	30,645,213	See Note 71
3542/OC-BA Strengthening Human and Social Development in Barbados		10,000,000	9,569,343	See Note 72
3542/CH-BA Strengthening Human and Social Development in Barbados		10,000,000	9,569,343	See Note 73
3588/OC-BA Road Rehabilitation and Improving Connectivity of Roads Infrastructure		50,000,000	43,178,352	See Note 74
3843/OC-BA Deployment of Cleaner Fuels and Renewable Energise in Barbados		68,000,000	39,509,166	See Note 75
4342/OC-BA National Tourism Programme		40,000,000	1,890,231	See Note 76
4656/OC-BA Macroeconomic Emergency Programme to Protect Economic and Social Progress		200,000,000	133,333,333	See Note 77
4865/OC-BA Sustainable Energy Investment Program (SMART FUND II)		60,000,000	7,888,403	See Note 78
4920/OC-BA Public Sector Modernization Programme		80,000,000	25,131,932	See Note 79
4987/OC-BA Sustainable Development Policy Program		160,000,000	160,000,000	See Note 80
5168/OC-BA COVID 19 Programme		240,000,000	240,000,000	See Note 81
5205/OC-BA Global Credit Program for Safeguarding the Productive Sectors and Employment		60,000,000	38,452,658	See Note 82
5439 OC-BA Sustainable Development Policy Program II		200,000,000	200,000,000	See Note 83
Total IADB		1,890,535,541	1,299,051,023	
Latin American Development Bank Act 2015				
<i>Latin American Development Bank (CAF)</i>				
CAF Policy Based Loan		100,000,000	47,619,048	See Note 84
CAF Sector Wide Approach Programme		70,000,000	33,333,333	See Note 85
CAF Tax Administration Infrastructure Reform Programme		30,000,000	20,854,042	See Note 86
CAF Water Infrastructure Rehabilitation Project		20,000,000	390,000	See Note 87
CAF COVID 19 Programme		200,000,000	200,000,000	See Note 88
CAF Land Transportation Sector in Barbados		100,000,000	60,000,000	See Note 89
Total Latin American Development Bank (CAF)		520,000,000	362,196,423	
International Monetary Fund				
Budget Support			548,406,712	See Note 90
TOTAL CENTRAL GOVERNMENT DEBT OUTSTANDING			13,747,417,311	
TOTAL GOVERNMENT GUARANTEED DEBT			37,628,813	
TOTAL CENTRAL GOVERNMENT ARREARS			269,746,920	See Note 91
TOTAL PUBLIC DEBT *			14,054,793,044	

* Total Public Debt is defined as Central Government domestic and external debt, Government guaranteed debt plus Central Government arrears.

**STATEMENT OF CONTINGENT LIABILITIES
OF THE GOVERNMENT OF BARBADOS
As at December 31, 2022**

Amount of Loan BDS \$	Lending Agency	Contract Date	Maturity Date	Interest Rates	Organisation	Balance Outstanding
31,084,884	RBTT Merchant Bank Limited	03-Mar-20	01-Oct-29	6.50%	Barbados Investment & Development Corporation	27,199,274
33,732,000	Caribbean Development Bank	14-Feb-07	01-Jan-24	4.75%	Caves of Barbados Limited	3,555,099
26,214,000	Caribbean Development Bank	22-Jan-10	01-Jan-24	4.75%	Caves of Barbados Limited	2,477,669
3,368,106	European Development Fund	01-Jul-93	01-Dec-33	1.00%	University of the West Indies	1,114,506
7,000,000	Caribbean Development Bank	01-Mar-07	01-Oct-24	4.75%	University of the West Indies	1,025,952
1,544,666	Caribbean Development Bank	11-Apr-85	01-Oct-33	2.00%	University of the West Indies - Mona	309,345
5,500,000	Caribbean Development Bank	15-Feb-10	01-Jan-27	4.75%	University of the West Indies - Mona*	1,946,968
TOTAL						37,628,813

Notes:

* Denotes that the Government of Barbados is a co-guarantor of the facility. The reported outstanding balance is calculated by taking the entire outstanding loan balance times the applicable percentage of the Government's guarantee.

APPENDIX C

Statement of Public Debt and Sinking Fund as at December 31, 2022

Notes

1. BBD 23,300,000. Bullet payment 2028-04-02. Interest 7.75%
2. BBD 23,300,000. Bullet payment. 2033-04-02. Interest 8.15%
3. BBD 23,300,000. Bullet payment 2038-04-02. Interest 8.55%
4. BBD 23,300,000. Bullet payment 2043-04-02. Interest 8.95%
5. BBD 625,000. Bullet payment 2024-11-30. Interest 7.50%
6. BBD 3,000,000. Bullet payment 2029-11-30. Interest 7.50%
7. BBD 3,000,000. Bullet payment 2034-11-30. Interest 7.50%
8. BBD 625,000. Bullet payment 2039-11-30. Interest 7.50%
9. BBD 625,000. Bullet payment 2044-11-30. Interest 7.50%
10. BBD 240,000. Bullet payment 2049-11-30. Interest 7.50%
11. BBD 4,642,385. Bullet payment 2024-07-24. Interest 5.00%
12. BBD 4,668,194. Bullet payment 2024-08-24. Interest 5.00%
13. BBD 4,695,342. Bullet payment 2024-09-24. Interest 5.00%
14. BBD 4,652,868. Bullet payment 2024-10-24. Interest 5.00%
15. BBD 4,688,382. Bullet payment 2024-11-24. Interest 5.00%
16. BBD 4,713,120. Bullet payment 2024-12-24. Interest 5.00%
17. BBD 4,642,854. Bullet payment 2025-01-24. Interest 5.00%
18. BBD 4,635,465. Bullet payment 2025-02-24. Interest 5.00%
19. BBD 4,656,867. Bullet payment 2025-03-24. Interest 5.00%
20. BBD 4,653,307. Bullet payment 2025-04-24. Interest 5.00%
21. BBD 4,645,053. Bullet payment 2025-05-24. Interest 5.00%
22. BBD 4,647,674. Bullet payment 2025-06-24. Interest 5.00%
23. BBD 4,613,397. Bullet payment 2025-07-24. Interest 5.00%
24. BBD 4,623,435. Bullet payment 2025-08-24. Interest 5.00%
25. BBD 4,587,774. Bullet payment 2025-09-24. Interest 5.00%
26. BBD 4,664,736. Bullet payment 2025-10-24. Interest 5.00%
27. BBD 4,693,417. Bullet payment 2025-11-24. Interest 5.00%
28. BBD 4,690,913. Bullet payment 2025-12-24. Interest 5.00%
29. BBD 32,645,500. Bullet payment 2027-08-31. Interest 4.50%
30. US \$73,259,400. Amortised 2026-03-20 - 2037-09-20. Semi-annual payments. Interest 4.395%

31. BBD \$146,518,800. Amortised 2026-03-20 - 2037-09-20. Semi-annual payments. Interest 3.25%
32. US \$5,283,286. Amortised 2022-04-01 - 2029-10-01. Semi-annual payments. Interest 6.50%
33. US 135,948,530. Amortised in 2020-06-15 - 2029-01-15. Monthly payments. Interest 4.30%
34. US \$35,000,000. Amortised 2013-08-15 - 2038-02-15 Semi-annual payments . Interest 3.54%
35. US \$100,000,000. Amortised 2026-07-01 - 2040-01-01 Semi-annual payments . Interest 5.48%
36. EURO 330,000. Amortised 2003-06-01 - 2032-12-01. Semi-annual payments. Interest 1%.
37. EURO 50,000,000. Amortised 2025-11-15 - 2041-11-15. Semi-annual payments. Tranche 1 Interest 1.417%.
38. US \$63,822,954. Amortised 2018-12-28 - 2027-06-28. Semi-annual payments. Interest 6.70% (weighted average)
39. US \$170,000,000. Amortised 2022-01-21 - 2037-01-21. Semi-annual payments. Interest 2.50%
40. US \$575,249.07. Amortised 2022-04-01 - 2029-10-01. Semi-annual payments. Interest 6.50%
41. US \$33,631,879.38. Amortised 2009-10-01 - 2027-10-01. Quarterly payments. Interest 4.75%
42. US \$25,000,000. Amortised 2016-01-01 - 2027-10-01. Quarterly payments .Interest 4.75%.
43. US \$1,301,860.74 Amortised 2017-04-01 -2024-01-01. Quarterly payments. Interest 4.75%.
44. US \$3,531,838. Amortised 2017-07-01 - 2029-04-01. Quarterly payments. Interest 4.75%.
45. US \$33,200,000. Amortised 2015-10-01 - 2028-07-01. Quarterly payments. Interest 4.75%.
46. US \$2,044,000. Amortised 2019-04-01 - 2024-04-01. Quarterly payments. Interest 4.75%.
47. US \$4,615,000. Amortised 2018-01-01 - 2031-10-01. Quarterly payments. Interest 4.75%.
48. US \$6,474,000. Amortised 2020-10-01-2032-07-01. Quarterly payments. Interest 4.75%
49. US \$35,667,000. Amortised 2021-10-01-2033-07-01. Quarterly payments. Interest 4.75%
50. US \$3,000,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 4.75%
51. US \$6,877,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 4.75%
52. US \$3,720,000. Amortised 2023-01-01-2032-10-01. Quarterly payments. Interest 4.75%
53. US \$75,000,000. Amortised 2024-01-01-2030-10-01. Quarterly payments. Interest 4.75%
54. US \$75,000,000. Amortised 2025-01-01-2031-10-01. Quarterly payments. Interest 4.75%
55. US \$60,034,063. Amortised 2006-06-15 - 2023-12-15. Semi-annual payments. Interest 5.82% **
56. US \$4,387,024. Amortised 2010-10-05 - 2026-04-05. Semi-annual payments. Interest 5.82% **
57. US \$ 1,563,751. Amortised 2013-01-25 - 2028-07-25. Semi - annual payments . Interest 4.39% *
58. US \$6,598,744. Amortised 2013-10-08 - 2028-04-08. Semi- annual payments. Interest 5.82% **
59. US \$4,861,838. Amortised 2013-06-11 - 2028-12-11 - Semi-annual payments . Interest 4.39% *
60. US \$2,541,364. Amortised 2014-09-30 - 2029-03-30 - Semi-annual payments . Interest 4.39% *
61. US \$43,200,000 Amortised 2015-09-21 - 2035-03-21 Semi-annual payments. Interest 4.39% *
62. US \$688,840. Amortised 2014-09-21 - 2035-03-21 - Semi-annual payments. Interest 4.39% *
63. US \$8,561,708 Amortised 2014-09-21 - 2035-03-21 Semi-annual payments. Interest 4.39% *

64. US \$45,000,000 Amortised 2016-04-10 - 2030-10-10 Semi-annual payments. Interest 4.39% *
65. US \$26,830,440 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest 4.39% *
66. US \$10,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest 4.39% *
67. US \$70,000,000 Amortised 2017-05-16 - 2031-11-16 Semi-annual payments. Interest 4.39% *
68. US \$20,000,000 Amortised 2018-04-15 - 2037-10-15 Semi-annual payments. Interest 4.39% *
69. US \$17,000,000. Amortised 2019-05-15 - 2038-11-15. Semi-annual payments. Interest 4.39% *
70. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest 4.39% *
71. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest 4.39% *
72. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest 4.39% *
73. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest 4.39% *
74. US \$25,000,000. Amortised 2021-08-15 - 2041-02-15. Semi-annual payments. Interest 4.39% *
75. US \$34,000,000. Amortised 2023-11-15 - 2041-05-15. Semi-annual payments. Interest 4.39% *
76. US \$20,000,000. Amortised 2023-08-15 - 2043-02-15. Semi-annual payments. Interest 4.39% *
77. US \$100,000,000. Amortised 2021-11-15 - 2025-11-15. Semi-annual payments. Interest 5.54% *
78. US \$30,000,000. Amortised 2024-11-24 - 2041-11-24. Semi-annual payments. Interest 4.39% *
79. US \$40,000,000. Amortised 2025-07-15 - 2045-01-15. Semi-annual payments. Interest 4.39% *
80. US \$80,000,000. Amortised 2025-09-15 - 2040-03-15. Semi-annual payments. Interest 4.39% *
81. US \$120,000,000. Amortised 2026-05-15 - 2040-11-15. Semi-annual payments. Interest 4.39% *
82. US \$30,000,000. Amortised 2026-10-15 - 2046-04-15. Semi-annual payments. Interest 4.39% *
83. US \$100,000,000. Amortised 2027-06-15 - 2041-12-15. Semi-annual payments. Interest 4.39% *
84. US \$50,000,000. Amortised 2017-07-20 - 2027-07-20. Semi-annual payments. Interest 5.0174%
85. US \$35,000,000. Amortised 2017-11-30 - 2027-11-30. Semi-annual payments. Interest 6.9604%
86. US \$15,000,000. Amortised 2019-11-17 - 2029-11-17. Semi-annual payments. Interest 6.785%
87. US \$10,000,000. Amortised 2024-12-24 - 2031-12-24. Semi-annual payments. Interest 4.4766%
88. US \$100,000,000. Amortised 2026-12-16 - 2040-12-16. Semi-annual payments. Interest 4.468%
89. US \$50,000,000. Amortised 2024-11-24 - 2041-11-24. Semi-annual payments. Interest 6.89%
90. SDR \$196,175,000. Amortised 2024-12-05 - 2032-12-09. Semi-annual payments. Interest 3.916%
91. Includes Central Government payables and tax refunds.

Major exchange rates used in the calculation of loan balances to BBD \$ are as follows:
US \$1 = \$2.000; Euro = \$2.16324

*IADB Variable rate loans are now SOFR based daily rate, the rate closest to the cut-off date at the end of the December 2022 was use
**SCF Second Execution

APPENDIX D

STATEMENT OF SPECIAL FUNDS AT JANUARY 31, 2023

Description	Amount
Agricultural Development Fund	28,536,997
Export Promotion Fund	374,916
Public Employee Fund	2,592,146
Industrial Credit Fund	80,069,416
Sugar Industry Scholarship	549,556
Sugar Industry Research & Devt	8,334,827
Other Special Funds	643,778
B'dos Arts & Sports Promotion Fund	6,260,531
Sugar Policy Fund	722,827
Training Fund	1,052,189
Training Loan Fund IE	2,333,323
Criminal Recovery Fund	104,074
Sugar Export Levy	800,000
Youth Development Center	144,747
	132,519,327

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.....	140
Acquisition.....	396
Agriculture, Food and Nutritional Security, Ministry of General Management and Coordination Services.....	223
Agricultural Extension Services.....	246
Agricultural Planning & Development	227
Air Traffic Management Services.....	61
Air Transport Licensing Authority	59
Albert Graham Centre	283
Alexandra Secondary School	315
Alleviation and Reduction of Poverty.....	179
Alleyne School.....	316
Alma Parris Memorial	317
Alternative Care for the Elderly	286
Animal Control Unit.....	298
Animal Nutrition Unit	234
Anti-Corruption Unit	19
Archives	30
Assistance to Legionnaires.....	17
Assisted Private Schools	312
Attorney General General Management and Coordination Services.....	66
Auditing Services	48
B'dos Agency for Micro-Enterprise Development (Fund Access).....	378
Barbados Accreditation Council	343
Barbados Agricultural Development and Marketing Corporation.....	231
Barbados Agricultural Management Company	232
Barbados Aircraft and Aviation Services Company Ltd.....	64
Barbados Cadet Corps	16
Barbados Conference Services Limited.....	53
Barbados Community College	339
Barbados Council for the Disabled.....	174
Barbados Defence Force	15
Barbados Employment and Career Counselling Services	260
Barbados Environmental Sustainability Fund	143
Barbados Investment and Development Corporation.....	98
Barbados Medicinal Cannabis Licensing Authority.....	242
Barbados National Art Gallery.....	25
Barbados National Standards Institution	379
Barbados National Trust.....	54
Barbados Offshore Petroleum Programme	374
Barbados Revenue Authority	151
Barbados Tourism Investment Inc... ..	33
Barbados Tourism Marketing Inc	56
Barbados Water Authority	205
Barbados Vocational Training Board	349
Barbados Youth ADVANCE Corps	356
Botanical Gardens	217
Blackbelly Sheep	235

Branford Taitt Polyclinic.....	276
Bridge Construction and Maintenance Services.....	189

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Budget Administration	147
Bureau of Gender Affairs	177
Bureau of Social Planning and Research	178
Business Development	364
Cabinet Secretariat	
General Management and Coordination Services.....	43
Caribbean Tourism Organization.....	52
Caves of Barbados Limited.....	57
Central Enterprise Risk Management & Internal Audit Office.....	141
Centralized Personnel Expenses	6
Child Care Board.....	171
Children at Risk.....	313
Christ Church Foundation School	318
Civil Aviation Authority.....	60
Coastal Risk Assessment & Management Program	218
Coastal Zone Management Unit.....	216
Coleridge and Parry School.....	319
Combermere School	320
Commitment for Results Department	12
Commonwealth Parliamentary Association and Exchange Visits.....	9
Compliance Unit.....	87
Community Development Department	357
Community Elder Care Programme.....	172
Community Legal Services Commission.....	81
Community Technological Program	358
Conferences and Delegations.....	45
Contingencies	144
Contributions.....	405
Cooperatives Department.....	380
Cotton Research and Development.....	230
Creative Economy and Cultural Initiatives.....	26
Culture	
General Management and Coordination Services.....	24
Customs.....	150
Daryll Jordan Secondary School.....	334
David Thompson Polyclinic.....	270
Debentures	402
Debt Management and Administration Expenses	146
Debt Management Unit	140
Deighton Griffith Secondary School.....	321
Dental Health Service.....	268
Department of Air Navigation Services.....	62

Department of Commerce and Consumer Affairs.....	384
Department of Corporate Affairs and Intellectual Property.....	368
Department of Emergency Management.....	128

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Digital Infrastructure.....	96
Digital Solutions & Cyber Security.....	93
Disaster, Social Response and Relief.....	182
Drug Service.....	285
Ecclesiastical Affairs.....	256
Economic and Social Planning	
General Management and Coordination Services.....	158
Edgar Cochrane Polyclinic.....	277
Education, Technological and Vocational Training, Ministry of	
General Management and Coordination Services.....	301
Education Reform Unit.....	302
Education Sector Enhancement Program.....	308
Education Technical Management Unit.....	303
Efficiency Unit.....	97
Elayne Scantlebury Centre.....	284
Electoral and Boundaries Commission.....	46
Electricity Planning Unit.....	372
Electronic Single Window Project.....	363
Ellerslie School.....	322
Emergency Ambulance Service.....	280
Employment and Training Fund.....	351
Employment Rights Tribunal.....	261
Enhancement of Immigration Services.....	130
Energy and Business Development Ministry of	
General Management and Coordination Services.....	345,346, 360, 361
Energy and Natural Resources Department	
General Management and Coordination Services.....	370
Energy Conservation and Renewable Energy Unit.....	373
Environment and National Beautification, Ministry of	
General Management and Coordination Services.....	207, 213
Environmental Health Department.....	300
Environmental Protection Department.....	222
Environmental Sanitation Unit.....	297
Erdiston College.....	304
Eunice Gibson Polyclinic.....	272
Examinations.....	345
Fair Trading Commission.....	381
Elder and Family Affairs.....	167
Feed Programme.....	248
Film Censorship Board.....	27
Financial Intelligence Unit.....	88
Finance, Economic Affairs and Investment Ministry of	
General Management and Coordination Services.....	142

Fire Service Department.....	131
Fisheries Development Measures	209
Fisheries Services	208
Food Crop Research, Development and Extension	228
Foreign Affairs and Foreign Trade, Ministry of General Management, Coordination and Missions.....	100
Foreign Debentures	404

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Foreign Trade.....	101
Forensic Services.....	69
Frederick Smith Secondary School.....	332
Future Barbados.....	20
General Maintenance.....	391
General Police Services.....	83
Geriatric District Hospital – Care of the Elderly.....	287
Glebe Polyclinic	278
Gordon Cummins District Hospital – Care of the Elderly	289
Government Advertising	125
Government Analytical Services.....	247
Government Electrical Engineering Department.....	196
Government Hospitality	44
Government Procurement Department	153
Government Savings Bonds	403
Grantley Adams Memorial School	324
Graydon Sealy Secondary School.....	323
Harrison College	324
Health and Wellness, Ministry of General Management and Coordination Services	263
Health Promotion Unit	264
Higher Education Awards	341
Higher Education Development Unit.....	344
Highway Construction and Maintenance Services.....	187
HIV/AIDS Care and Support	294
HIV/AIDS Prevention	35, 168,258, 293, 388, 389
Home Affairs and Information, Ministry of General Management and Coordination Services	121,122
Housing, Lands and Maintenance, Ministry of General Management and Coordination Services.....	385
Housing Planning Unit	386
Human Resource Sector Strategy and Skill Development	262
IDB Enhanced Access to Credit for Productivity.....	162
IDB Road Rehabilitation and Improving Connectivity of Road Infrastructure Project	190
IDB Global Program for Safeguarding the Productive Sectors and Employment.....	163
Immigration Department	129
Improvement to Public Transport	204
Improvement to Traffic Management	200
Incentives and Other Subsidies	245
Industrial Schools	137
Industry	92

Information Systems Unit (ISU)	139
Integrated Coastal Surveillance System.....	18
Industry, Innovation, Science and Technology, Ministry of General Management and Coordination Services.....	89
International Transport General Management and Coordination Services.....	58

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
International Business and Financial Services	367
Invest Barbados	34
Jean and Norma Holder Hospitality Institute	340
Job Start Plus Programme	252
Judges.....	41
Judicial Council	42
Kensington Oval Management Inc.....	37
Laboratory Services.....	267
Labour Department.....	259
Labour and Social Security and Third Sector, Ministry of General Management and Coordination Services.....	240
Land and Surveys Department	394
Land Registry	395
Law Reform Commission	75
Law Revision Office.....	76
Learning and Development	5
Legal Unit.....	397
Lester Vaughn School	326
Licensing, Inspection of Vehicles.....	198
Livestock Research, Extension and Development Services.....	233
Loans and Advances.....	157
Loans from Government and Governmental Agencies	403
Loans from International Financial Institutions.....	402
Local Commercial Bank Loans.....	402
Magistrates Courts.....	79
Maintenance of Drainage to Prevent Flooding.....	192
Major Works and Renovations	392
Management and Accounting.....	149
Management and Operation of Department of Public Affairs	138
Management Commission of Parliament.....	8
Markets	210
Market Development Projects	206
Marketing Facilities.....	243
Maurice Byer Polyclinic.....	273
Media Resource Department.....	348
Meteorology Department Services.....	127
Modernisation of Public Procurement System	155
National Agricultural Health and Food Control Programme	226
National Assistance Board	170
National Cleanup Program	214
National Conservation Commission	215
National Council on Substance Abuse.....	124

National Crime Prevention Programme.....	72
National Cultural Foundation.....	29
National Development Commission	39
National Disability Unit	173
National Implementation Coordination Unit UNCTAD.....	114
National Insurance Department.....	257
National Housing Corporation	393

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
National Library Services.....	31
National Security	14
National Sports Council	359
National Tourism Programme.....	51
National Transformation Initiative.....	22
Natural Heritage Department	221
Natural Resources Department	371
New Horizons Academy.....	314
Non-Communicable Disease.....	265
Non-Food Crop Research Development and Extension.....	229
Nursery and Primary Schools.....	311
Nursery Education	310
Nutrition Services.....	269
Office Accommodation	399
Office of Economic and Social Reform of Ministries.....	21
Office of the President.....	1
Office of Public Counsel	382
Office of Supervisor of Insolvency	145, 366
Office of the Director of Public Prosecutions.....	65
Ombudsman.....	47
One Family Program	180
Operation of Government Information Services	132
Other Debt - BAICO.....	404
Other Foreign Commercial Loans.....	404
Other Institutions	254
Overseas Missions – Brazil.....	112
Overseas Missions – Brussels	105
Overseas Missions – Canada.....	104
Overseas Missions – Cuba	114
Overseas Missions – Geneva.....	111
Overseas Missions – Ghana	116
Overseas Missions – Ireland	120
Overseas Missions – Miami	110
Overseas Missions – Morocco	112
Overseas Missions – New York.....	107
Overseas Missions – Kenya	118

Overseas Missions – People’s Republic of China.....	113
Overseas Missions – Toronto.....	109
Overseas Missions – United Arab Emirates	119
Overseas Missions – United Kingdom	102
Overseas Missions – United Nations	108
Overseas Missions – Venezuela	106
Overseas Missions – Washington	103
Overseas Missions – Panama	115
Parking Systems Car Parks.....	201
Parkinson Memorial Secondary School.....	328
Parliamentary Counsel Services.....	74

INDEX – Cont’d

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Payments of Claims made against the Crown.....	71
Penal System.....	134
Pensions, Gratuity and Other Benefits.....	156
People Assembly	176
People Empowerment and Elder Affairs, Ministry of General Management and Coordination Services.....	165
People Resourcing and Compliance	7
Philatelic Bureau.....	401
Plant Protection.....	238
Police Band.....	85
Police Complaints Authority.....	61
Police Headquarters and Management.....	82
Policy and Staffing	3
Policy Research, Planning & Information Unit.....	219
Post Office	400
Primary Education Domestic Program	305
Prime Minister’s Office General Management and Coordination Services.....	10
Prime Minister’s Official Residence	13
Princess Margaret Secondary School.....	329
Printing Department	126
Prisons Department	135
Private Sector Service Export Initiatives	383
Probation Department.....	136
Process Serving.....	80
Program Management	292
Program Management – COVID 19	36, 296
Program Management – COVID 19 QEH.....	295
Project Management Coordination Unit.....	212
Project Monitoring Coordination Team.....	377
Property Management	398
Provision for Training Funds	4
Provision of Traffic and Street Lighting.....	199
Psychiatric Hospital.....	281
Public Investment Unit.....	161

Public Sector Modernisation Programme	91
Public Sector Smart Energy Programme	376
Public Service, Ministry of the General Management and Coordination Services.....	2
Purchase of Air Conditioning System.....	197
Purchase of General Purpose Equipment.....	195
Purchasing	154
QEH Medical Aid Scheme.....	282
Quarantine	241
Queen Elizabeth Hospital.....	279
Queens College.....	330

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Randal Phillips Polyclinic	274
Regional Police Training Centre.....	84
Regional Shipping Services.....	63
Registration Department.....	77
Regulatory	240
Renovations to Government House	390
Research and Product Development Unit	50
Residential Road Construction and Maintenance Services	188
Road and Bridge Rehabilitation Scotland District.....	191
Road Rehabilitation (CAF).....	186
Robotics Programme	309
Roofs to Reefs Programme.....	40
Rural Development Commission	22
Samuel Jackman Prescod Institute of Technology	337
Sanitation Service Authority	211
School Meals Department	347
Science, Market Research and Innovation.....	90
Scotland District Development	237
Scotland District Special Works	193
Secretariat for Social Justice	250
Secretariat for Social Partners.....	253
Secretariat for the Third Sector Activities	251
Shared Services	94
Sinking Funds Contributions	403
Skills for the Future	307
Small Hotels of Barbados Inc.....	55
Smart Energy Fund	375
Solicitor General's Chambers.....	73
Southern Meats.....	232
Special Development Projects.....	225
Special Projects.....	28
Special Schools.....	306
Special Training Project – GIVE	255
Speightstown Flood Mitigation Project.....	32
Sports Development Unit	353
Springer Memorial Secondary	336
St. George Secondary	331
St. Leonard's Boys' School	333

St. Lucy District Hospital – Care of the Elderly	290
St. Philip District Hospital – Care of the Elderly	288
St. Philip Polyclinic	275
Statistical Department	159
Strengthening Human & Social Development	181
Subscriptions and Contributions	123
Support for Private Sector Trade Team	365
Supreme Court	78
Tax Administration	148
Tax Administration Infrastructure Project	152
Tax Refund Certificates	403
Tax Reserve Certificates	403

INDEX – Concl'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Technical Management, Research and Coordination Services	224
Technical Workshop and Other Services.....	244
Technical Management Services	184, 266
Telecommunications Unit	99
Tenancies, Relocation and Redevelopment	387
Tenantry Roads.....	185
The Broadcasting Authority.....	133
The Criminal Justice Research and Planning Unit.....	70
The Design and Implementation Unit.....	67
The Lodge School.....	327
The National HIV/AIDS Commission.....	166
The Open and Flexible Learning Centre.....	342
The Population and Housing Census	160
St. Michael School.....	335
Tourism and International Transport, Ministry of General Management and Coordination Services.....	49
Traffic Warden Division	86
Transport, Works and Water Resources, Ministry of General Management and Coordination Services.....	183
Transport Board Subsidy.....	202
Transport Board.....	203
Transport of Pupils	346
Treasury	404
Treasury Bills.....	402
Treatment.....	291
Treaty Negotiations	369
Trust Loan Funds Ltd.	362
TVET Council	350
United Nations Conference on Trade Development	117
University of the West Indies.....	338
Urban Development Commission.....	38
Vector Control Unit.....	299
Vehicle and Equipment Workshop	194
Veterinary Services	239
Ways and Means Advances.....	402

We Gathering Vision 2020.....	220
Welfare Department	169
Winston Scott Polyclinic	271
Youth Development Programme.....	355
Youth Entrepreneurship Scheme	354
Youth, Sports and Community Empowerment, Ministry of General Management and Coordination Services	352