

ERRATA 3 for the Barbados Estimates 2023-2024 as laid

Please **replace** the following with the attached in the

Estimates of Revenue and Expenditure 2023-2024

1. Tables:

5, 6, and 7

2. Office of the President

- *Particulars of Service Page*
- *Summary Pages*

3. Public Service

- *Particulars of Service Page*
- *Summary Pages*

4. Prime Minister's Office

- *Particulars of Service Page*
- *Summary Pages*

5. Cabinet Office

- *Particulars of Service Page*
- *Summary Pages*

6. Ombudsman

- *Particulars of Service Page*
- *Summary Pages*

7. Audit

- *Particulars of Service Page*
- *Summary Pages*

8. Ministry of Tourism and International Transport

- *Particulars of Service Page*
- *Summary Pages*

9. Office of the Director of Public Prosecutions

- *Particulars of Service Page*
- *Summary Pages*

10. Attorney General

- *Particulars of Service Page*
- *Summary Pages*

11. Minister of Industry, Innovation, Science and Technology

- *Particulars of Service Page*
- *Summary Pages*

12. Ministry of Foreign Affairs and Foreign Trade

- *Particulars of Service Page*
- *Summary Pages*

13. Ministry of Home Affairs And Information

- *Particulars of Service Page*
- *Summary Pages*

14. Ministry of Finance, Economic Affairs & Investment

- *Particulars of Service Page*
- *Summary Pages*

15. Ministry of People Empowerment and Elder Affairs

- *Particulars of Service Page*
- *Summary Pages*

16. Post Office

- *Particulars of Service Page*
- *Summary Pages*

17. Ministry of Transport, Works and Water Resources

- *Particulars of Service Page*
- *Summary Pages*

18. Ministry of Environment and National Beautification

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*

0409 Policy Research, Planning and Information Unit
7095 General Management & Coordination Services

- *Explanatory Notes*

19. Ministry of Agriculture, Food and Nutritional Security

- *Particulars of Service Page*
- *Summary Pages*

20. Ministry of Labour, Social Security and Third Sector

- *Particulars of Service Page*
- *Summary Pages*

21. Ministry of Health and Wellness

- *Particulars of Service Page*
- *Summary Pages*

22. Ministry of Education, Technological and Vocational Training

- *Particulars of Service Page*
- *Summary Pages*

23. Ministry of Youth, Sports and Community Empowerment

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*

0566 Youth Development Program
0432 National Sports Council

24. Ministry of Energy and Business Development

- *Particulars of Service Page*
- *Summary Pages*

25. Ministry of Housing, Lands and Maintenance

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*

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	1,700,523,817	1,515,734,402	169,810,337	1,344,911,408	1,625,049,504
Defense	82,428,067	80,974,004	1,454,063	80,974,004	79,365,200
Public Order and Safety	288,685,971	258,483,177	24,931,794	251,206,811	236,458,987
Economic Affairs	393,315,956	381,663,434	11,652,522	335,260,209	325,600,908
Environmental Protection	90,900,336	59,259,684	25,871,148	74,771,084	57,971,293
Housing and Community Amenities	190,213,618	192,057,154	(3,152,334)	175,862,299	167,370,968
Health	380,699,049	343,980,809	30,014,222	343,005,607	416,614,091
Recreation, Culture and Religion	95,640,868	81,198,892	5,524,958	82,979,682	80,412,900
Education	606,509,721	593,579,533	3,459,990	580,650,431	575,910,300
Social Security and Welfare	477,263,402	471,956,359	5,099,667	465,963,411	436,950,423
TOTAL EXPENDITURE	4,306,180,805	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	4,306,180,805	3,978,887,448	230,646,417	5.80	3,674,806,642	4,001,704,574
CURRENT EXPENDITURE	3,995,622,099	4,284,584,002	(978,942,646)	(22.85)	3,730,651,388	2,026,534,027
Operating Expenses						
Other Personal Emoluments	171,999,977	173,096,810	(10,288,473)	(5.94)	160,686,157	159,071,050
Employers Contributions	83,928,434	78,379,705	2,149,079	2.74	78,017,344	78,481,622
Goods and Services	587,656,626	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	85,031,709	88,038,883	(3,738,624)	(4.25)	77,711,883	110,532,153
Grants to Non-Profit Organisations	15,337,570	21,905,220	(7,605,396)	(34.72)	23,168,072	18,496,790
Grants to Public Institutions	557,918,163	535,084,272	20,472,508	3.83	524,922,356	642,383,601
Subscriptions	23,218,049	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	1,690,140,072	1,612,267,926	42,574,086	2.64	1,538,290,699	1,880,949,678
Statutory Expenses						
Statutory Personal Emoluments	639,159,538	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	8,933,071	500,000		.00	500,000	227,340
Statutory Expenses	960,357,540	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	693,532,055	601,344,903	60,657,957	10.09	453,938,879	374,808,765
Debt service	1,345,124,487	1,152,486,089	161,109,203	13.98	954,974,698	766,261,800
CAPTIAL EXPENDITURE						
Capital Transfers	93,889,779	89,594,208	3,743,642	4.18	78,673,577	268,894,435
Capital Assets	216,668,927	208,354,144	8,784,487	4.22	187,117,587	216,296,528
CAPTIAL EXPENDITURE	310,558,706	297,948,352	12,528,129	4.20	265,791,164	485,190,963

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Office of the President	1,006,314	67,438	69,128	1,142,880	622,221	2,900
11 Public Service	7,710,985	1,408,384	756,269	9,875,638	3,439,284	60,000
12 Parliament					202,600	11,688,724
13 Prime Minister's Office	18,906,471	2,446,185	2,403,559	23,756,215	31,854,882	107,766,819
15 Cabinet Office	12,045,492	6,728,796	962,470	19,736,757	8,318,183	344,696
17 Ombudsman	265,762	194,870	35,538	496,170	249,000	11,000
18 Audit	3,102,519	91,968	295,765	3,490,252	349,380	6,250
19 Treasury						
27 Ministry of Tourism and International Transport	7,553,051	1,889,785	882,861	10,325,697	8,397,270	10,993,602
29 Office of the Director of Public Prosecutions	878,962	872,065	136,637	1,887,664	494,111	
30 Attorney General	85,459,259	27,666,599	10,670,849	123,796,707	62,309,536	5,351,336
31 Minister of Industry, Innovation, Science and Technology	5,504,263	1,524,082	729,226	7,757,571	21,539,719	5,254,497
32 Ministry of Foreign Affairs and Foreign Trade	7,959,522	26,673,421	1,864,727	36,497,670	31,209,182	5,088,258
33 Ministry of Home Affairs And Information	49,165,327	8,055,276	6,090,858	63,311,461	30,519,569	5,914,361
34 Finance, Economic Affairs & Investment	25,026,056	4,815,893	3,204,013	33,045,962	39,522,555	368,061,145
35 Ministry of People Empowerment and Elder Affairs	5,723,394	790,695	677,635	7,191,724	14,184,814	84,136,189
81 Ministry of Transport, Works and Water Resources	28,098,536	1,873,125	3,131,687	33,103,347	34,785,604	14,869,214
82 Ministry of Environment and National Beautification	9,618,252	1,619,898	1,200,469	12,438,619	31,203,731	27,518,337
83 Ministry of Agriculture, Food and Nutritional Security	17,467,822	1,535,216	1,986,592	20,989,630	23,586,061	27,936,538
84 Ministry of Labour, Social Security and Third Sector	17,318,767	2,599,342	1,953,990	21,872,099	6,244,599	48,860,058
86 Ministry of Health and Wellness	84,561,089	21,812,608	10,555,203	116,928,900	75,630,478	148,020,432
87 Ministry of Education, Technological and Vocational Training	225,289,753	52,174,907	33,118,891	310,583,550	48,374,587	200,546,117
91 Ministry of Youth, Sports and Community Empowerment	6,512,927	1,065,443	785,237	8,363,607	26,528,751	14,276,261
92 Ministry of Energy and Business Development	8,840,035	5,059,146	1,189,624	15,088,805	16,823,571	8,430,777
93 Ministry of Housing, Lands and Maintenance	11,144,982	1,034,837	1,227,206	13,407,025	72,776,938	7,120,000
TOTAL	639,159,538	171,999,977	83,928,434	895,087,950	589,166,626	1,102,262,511
50 Post Office	18,445,130	2,501,054	2,336,671	23,282,855	5,234,414	46,750

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	
				1,768,001						1,768,001
				13,374,922			151,000		151,000	13,525,922
				11,891,324						11,891,324
				163,377,916	7,396,972		45,459,342		52,856,314	216,234,230
				28,399,636	4,226,080				4,226,080	32,625,716
				756,170						756,170
				3,845,882						3,845,882
651,592,432	54,000,000			705,592,432	39,962,266			662,002,860	701,965,126	1,407,557,558
				29,716,569	2,522,600		2,050,321		4,572,921	34,289,490
				2,381,775	156,600				156,600	2,538,375
				191,457,579	11,681,644		41,000		11,722,644	203,180,223
				34,551,787	1,721,025		4,367,029		6,088,054	40,639,841
				72,795,110	1,026,500				1,026,500	73,821,610
		852,455	550,000	101,147,846	15,500,536		307,710		15,808,246	116,956,092
				440,629,662	3,683,042		1,609,000		5,292,042	445,921,704
				105,512,727	540,622		1,215,100		1,755,722	107,268,449
				82,758,165	54,888,101		20,810,000		75,698,101	158,456,266
				71,160,687	5,338,008		200,000		5,538,008	76,698,695
				72,512,229	23,702,803	483,000	2,100,677		26,286,480	98,798,709
				76,976,756	34,500				34,500	77,011,256
				340,579,810	10,836,443		226,000		11,062,443	351,642,253
				559,504,254	26,074,708		1,872,600		27,947,308	587,451,562
				49,168,619	15,452,633		5,300,000		20,752,633	69,921,252
				40,343,153	14,792,097		2,080,000		16,872,097	57,215,250
		150,000		93,453,963	15,611,013	1,000,000	6,100,000		22,711,013	116,164,976
651,592,432	54,000,000	1,002,455	550,000	3,293,661,973	255,148,193	1,483,000	93,889,779	662,002,860	1,012,523,832	4,306,180,805
				28,564,019	2,952,530				2,952,530	31,516,549

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-ONE THOUSAND, SIX HUNDRED AND EIGHTY-SEVEN DOLLARS

(\$751,687)

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	1,768,001	1,754,909	1,773,607
Total Head 10 :	1,229,033	2,670,079	2,670,079	1,768,001	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	1,006,314	67,438	69,128	1,142,880	622,221	2,900
TOTAL	970,704	67,438	69,128	1,142,880	622,221	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
				1,768,001						1,768,001
				1,768,001						1,768,001

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, EIGHT HUNDRED AND FOURTEEN THOUSAND, NINE HUNDRED AND THIRTY-SEVEN DOLLARS

(\$5,814,937.00)

Mission Statement

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

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	5,607,521	6,507,756	6,527,253
080 DVLPMT OF MANAGERIAL &PERS. SKILLS	2,154,509	2,438,219	2,438,219	3,039,548	2,564,984	2,581,504
082 IMPLMT OF PERS. CONDITION OF SERV.	4,056,016	4,721,077	4,721,077	4,878,853	4,825,161	4,875,549
Total Head 11 :	10,272,126	11,918,648	11,918,648	13,525,922	13,897,901	13,984,306

11 PUBLIC SERVICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
050 PUBLIC SERVICE						
0079 Policy and Staffing	714,398	266,545	80,419	1,061,362	136,060	
7025 General Management and Coordination Services	2,901,919	687,145	218,225	3,807,289	497,810	60,000
080 DVLPMT OF MANAGERIAL & PERS. SKILLS						
0081 Provision for Training Funds					1,660,000	
0085 Learning and Development	1,014,162	52,226	101,380	1,167,768	190,780	
082 IMPLMT OF PERS. CONDITION OF SERV.						
0084 Centralized Personnel Expenses					53,500	
0086 People Resourcing and Compliance	3,080,506	402,468	356,245	3,839,219	901,134	
TOTAL	7,710,985	1,408,384	756,269	9,875,638	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
										5,607,521
				1,197,422	12,000				12,000	1,209,422
				4,365,099	33,000				33,000	4,398,099
										3,039,548
				1,660,000						1,660,000
				1,358,548	21,000				21,000	1,379,548
										4,878,853
				53,500						53,500
				4,740,353	85,000				85,000	4,825,353
				13,374,922	151,000				151,000	13,525,922

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

(\$183,448,990.00)

Mission Statement

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

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	16,404,964	15,003,825	15,079,529
041 NATIONAL DEFENCE & SECURITY	85,515,950	84,778,007	84,778,007	88,879,321	130,993,083	133,169,771
045 NATIONAL TRANSFORMATION	1,120,871	3,185,000	8,606,507	7,508,198		
166 RURAL DEVELOPMENT	13,741,107	5,008,255	5,008,255	5,083,471	6,619,199	6,626,037
276 CULTURE	25,947,303	33,909,007	33,909,007	34,399,890	32,039,424	31,100,562
299 URBAN REHAB & FLOOD MITIGATION	15,590,000					
332 DEVELOPMENT OF TOURISM POTENTIAL	30,206,972	8,216,575	8,216,575	35,530,233	8,552,836	8,546,427
337 INVESTM. PROMOTION AND FACILITATION	12,287,524	7,815,000	7,815,000	6,179,940	15,429,495	15,660,385
365 PREVENTION	2,087	100,000	100,000	60,000	60,000	60,000
366 NATIONAL CRISIS MANAGEMENT	19,993,734	10,000,000	12,000,000	10,000,000		
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	2,016,177	2,700,000	2,700,000	2,739,000	1,504,170	317,500

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

(\$183,448,990.00)

Mission Statement

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

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	8,864,486	12,546,830	12,148,750
636 URBAN AND RURAL DEVELOPMENT				200		
Total Head 13 :	232,582,856	180,705,528	189,845,066	216,234,200	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		498,642	56,823	555,465	158,300	
0041 Prime Ministers Official Residence	303,896	150,050	51,658	505,605	474,502	
0144 Planning and Development Department	3,060,483	398,460	377,116	3,836,059	2,065,158	
7000 General Management and Coordination Services	1,814,065	455,954	251,784	2,438,034	5,232,767	
041 NATIONAL DEFENCE & SECURITY						
0042 General Security	9,139,608	498,523	1,153,861	10,791,991	552,126	6,240,710
0043 Barbados Defence Force						55,859,758
0044 Barbados Cadet Corps						1,750,000
0058 Assistance to Legionnaires					20,000	
0059 Integrated Coastal Surveillance System					2,599,891	
0101 Anti-Corruption Unit					4,564,003	
045 NATIONAL TRANSFORMATION						
0033 Future Barbados					1,600,000	
0035 Office of Reform of Economic and Social Ministries		91,343	11,190	102,533	343,293	
0148 National Transformation Initiative					5,422,047	
166 RURAL DEVELOPMENT						
0181 Rural Development Commission						2,583,471

					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
										16,404,964
				713,765	7,500				7,500	721,765
				980,107	284,007				284,007	1,264,114
				5,901,217	205,200				205,200	6,106,417
				7,754,570	558,599				558,599	8,313,169
										88,879,321
				17,584,827	20,600				20,600	17,605,427
				55,859,758			4,560,242		4,560,242	60,420,000
				1,750,000			400,000		400,000	2,150,000
				20,000						20,000
				2,599,891	1,370,000				1,370,000	3,969,891
				4,564,003	150,000				150,000	4,714,003
										7,501,992
				1,600,000						1,600,000
				445,826	40,325				40,325	486,151
				5,422,047						5,422,047
										5,008,255
				2,583,471			2,500,000		2,500,000	5,083,471

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						12,497,477
0299 Archives	669,130	55,512	75,880	800,522	2,669,628	
0300 National Library Service	2,819,316	125,797	325,133	3,270,246	2,508,532	8,414
7005 General Management and Coordination Services	1,099,973	171,904	100,115	1,371,992	2,635,108	2,168,230
332 DEVELOPMENT OF TOURISM POTENTIAL						
0347 Barbados Tourism Investment Inc.						3,530,233
337 INVESTM. PROMOTION AND FACILITATION						
7083 Invest Barbados						6,074,940
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						1,339,000
631 URBAN DEVELOPMENT						
0534 Urban Development Commission						5,364,486
636 URBAN AND RURAL DEVELOPMENT						
0556 National Development Corporation						100
650 PRESERVATION AND CONSERVATION						
0193 Roofs to Reefs Programme					584,527	
TOTAL	18,906,471	2,446,185	2,403,559	23,756,215	31,854,882	105,846,734

					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
										34,399,890
				250,000						250,000
				365,000						365,000
				100,000						100,000
					2,300,000				2,300,000	2,300,000
				12,497,477			294,000		294,000	12,791,477
				3,470,150	1,806,761				1,806,761	5,276,911
				5,787,192	653,980				653,980	6,441,172
				6,175,330			700,000		700,000	6,875,330
										35,530,233
				3,520,233			32,000,000		32,000,000	35,530,233
										6,179,940
				6,074,940			105,000		105,000	6,179,940
										60,000
				60,000						60,000
										10,000,000
				10,000,000						10,000,000
										2,739,000
				1,339,000			1,400,000		1,400,000	2,739,000
										8,864,486
				5,364,486			3,500,000		3,500,000	8,864,486
										200
				100			100		100	200
										584,527
				584,527						584,527
				163,377,916	7,396,972		45,459,342		52,856,314	216,234,230

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

(\$20,580,225.00)

Mission Statement

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

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	8,055,876	7,690,773	6,565,681
070 CABINET SECRETARIAT	12,137,498	11,588,134	20,047,945	13,472,777	12,518,618	12,145,105
071 CONSTITUTIONAL AND STATUTORY AUTHORITY	11,955,169	11,552,115	11,552,115	11,097,063	14,713,739	12,685,487
Total Head 15 :	29,212,687	29,488,830	37,966,741	32,625,716	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	4,400,025	1,531,558	158,611	6,090,194	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	6,248,061	2,927,728	435,483	9,611,272	3,517,545	8,476
071 CONSTITUTIONAL AND STATUTORY AUTHORITY						
0073 Electoral & Boundaries Commission	1,397,405	2,269,510	368,376	4,035,291	4,079,088	11,220
TOTAL	12,045,492	6,728,796	962,470	19,736,757	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
										8,055,876
				6,611,744	1,119,132				1,119,132	7,730,876
				325,000						325,000
										13,472,777
				50,000						50,000
				150,000						150,000
				13,137,293	135,484				135,484	13,272,777
										10,912,784
				8,125,599	2,971,464				2,971,464	11,097,063
				28,399,636	4,226,080				4,226,080	32,625,716

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 NINETY THOUSAND, FOUR HUNDRED AND SEVEN DOLLARS

(\$490,407.00)

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	724,517	756,169	788,432	788,701
Total Head 17 :	611,499	714,017	724,517	756,169	788,432	788,701

	RECURRENT					
17 OMBUDSMAN	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
090 INVESTIGATION OF COMPLAINTS AGAINST GOV'T DPTS 0090 Ombudsman	265,761	194,870	35,538	496,169	249,000	11,000
TOTAL	265,761	194,870	35,538	496,169	249,000	11,000

					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
				756,169						756,169
				756,169						756,169

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 NINETY-ONE THOUSAND, NINE HUNDRED AND SIXTY-THREE
DOLLARS

(\$691,963.00)

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	3,845,882	3,967,562	4,013,071
Total Head 18 :	2,872,304	3,137,225	3,137,225	3,845,882	3,967,562	4,013,071

	RECURRENT					
PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
18 AUDIT						
100 AUDIT						
0100 Auditing Services	3,102,519	91,967	295,765	3,490,252	349,380	6,250
TOTAL	3,102,519	91,967	295,765	3,490,252	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
				3,845,882						3,845,882
				3,845,882						3,845,882

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

Non-Statutory Appropriation

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

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

(\$26,736,439.00)

Mission Statement

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

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

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	11,172,424	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	2,408,319	2,341,646	2,352,183
334 REGULATION OF AIR SERVICES	175,170	277,192	277,192	3,745,972	3,733,076	3,626,061
335 AIR TRANSPORT INFRASTRUCTURE	8,046,686	13,417,591	13,417,591	10,619,870	10,273,290	9,775,821
336 DEVELOPMENT OF MARITIME FACILITIES	316,432	973,500	973,500	729,172	677,072	677,072
340 AVIATION SERVICES	881,567	881,567	881,567	1,028,782	1,028,152	1,028,782
Total Head 27 :	24,559,375	31,201,183	31,586,283	34,289,490	41,344,942	37,136,351

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	683,514	447,718	94,627	1,225,859	883,033	
0599 NATIONAL TOURISM PROGRAMME		572,601	42,940	615,541	2,663,872	
7060 GENERAL MANAGEMENT	1,024,164	149,508	93,623	1,267,295	2,728,714	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	1,404,601	307,849	157,933	1,870,443	376,158	157,218
334 REGULATION OF AIR SERVICES						
0339 The Civil Aviation Authority (CAA)						3,607,972
335 AIR TRAFFIC INFRASTRUCTURE						
0341 Air Navigation Services Department (ANSD)	4,440,772	412,109	493,678	5,346,559	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						1,028,782
TOTAL	7,553,051	1,889,785	882,861	10,325,697	10,122,770	10,993,602

					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
										11,172,424
				2,108,892						2,108,892
				3,279,413			1,755,130		1,755,130	5,034,543
				4,012,289	16,700				16,700	4,028,989
										6,310,451
				112,000						112,000
				620,000						620,000
				250,000						250,000
				5,033,260			295,191		295,191	5,328,451
										2,408,319
				2,403,819	4,500				4,500	2,408,319
										3,745,972
				3,607,972			138,000		138,000	3,745,972
										10,619,870
				8,256,470	2,363,400				2,363,400	10,619,870
										729,172
				729,172						729,172
										1,028,782
				1,028,782						1,028,782
				31,442,069	2,384,600		2,188,321		4,572,921	34,289,490

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

DIRECTOR OF PUBLIC PROSECUTIONS

Non-Statutory Appropriation

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

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

(\$1,659,413.00)

Mission Statement

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

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

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	2,538,375	2,255,145	2,147,763
Total Head 29 :	1,380,035	1,745,633	1,745,633	2,538,375	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	878,962	872,065	136,637	1,887,664	494,111	
TOTAL	878,962	872,065	136,637	1,887,664	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
				2,381,775	156,600				156,600	2,538,375
				2,381,775	156,600				156,600	2,538,375

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

(\$116,720,964.00)

Mission Statement

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

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	27,331,585	19,614,969	18,818,573
240 LEGAL SERVICES	6,345,554	7,727,557	7,727,557	8,359,431	7,277,624	6,648,203
241 LEGAL REGISTRATION SERVICES	6,690,366	8,043,856	7,731,556	7,950,055	11,459,960	11,478,755
242 ADMINISTRATION OF JUSTICE	14,907,077	17,666,736	17,979,036	21,405,143	23,598,952	23,809,011
244 POLICE SERVICES	111,781,955	114,501,057	114,597,707	135,581,126	131,179,914	130,023,930
245 LAW ENFORCEMENT	1,126,308	1,903,863	1,903,863	2,552,883	2,714,026	2,614,953
Total Head 30 :	161,209,910	163,100,560	163,831,110	203,180,223	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	279,312	26,421	21,091	326,824	61,300	
0238 Police Complaints Authority	133,943	1,211	13,618	148,772	134,730	
0240 Forensic Services	1,629,784	28,099	154,762	1,812,646	2,210,419	5,250
0242 The Criminal Justice & Research Planning Unit	420,025	11,173	42,736	473,934	322,058	
0243 Claims Made Against The Crown					1,000,000	
0263 National Crime Prevention Programme					10,568,550	1,593,450
7075 General Management & Coordination Services	1,844,143	496,917	264,111	2,605,171	3,531,184	1,347,500
240 LEGAL SERVICES						
0245 Solicitor General	2,213,206	248,257	163,991	2,625,454	603,889	
0246 Parliamentary Counsel Services	1,299,522	194,007	105,564	1,599,093	1,759,781	
0271 Law Reform Commission		215,136	20,553	235,689	612,976	
0276 Law Revision Office	39,631	32,009	11,269	82,909	640,184	
241 LEGAL REGISTRATION SERVICES						
0247 Registration Department	3,068,900	823,861	398,769	4,291,530	3,171,025	
242 ADMINISTRATION OF JUSTICE						
0248 Supreme Court	1,938,684	1,189,999	309,000	3,437,683	3,249,747	
0249 Magistrates' Court	3,018,101	387,078	286,222	3,691,401	3,067,469	
0250 Process Serving	2,328,655	1,102,939	386,432	3,818,026	256,303	
0251 Community Legal Services Commission						2,062,014
244 POLICE SERVICES						
0255 Police Headquarters & Management	9,595,163	1,364,297	988,800	11,948,260	12,622,753	183,122
0256 General Police Services	53,224,648	19,310,071	6,826,198	79,360,917	15,635,430	160,000
0257 Regional Police Training Centre	773,945	98,045	86,522	958,512	1,401,813	
0258 Police Band	2,350,612	316,309	263,684	2,930,605	682,243	
0259 Traffic Warden Division	910,008	661,117	169,950	1,741,075	80,006	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										27,331,585
				388,124	22,000				22,000	410,124
				283,502	6,500				6,500	290,002
				4,028,314	651,898				651,898	4,680,212
				795,992	22,000				22,000	817,992
				1,000,000						1,000,000
				12,162,000	338,000				338,000	12,500,000
				7,483,855	149,400				149,400	7,633,255
										8,359,431
				3,229,343	82,000				82,000	3,311,343
				3,358,874	13,628				13,628	3,372,502
				848,665	33,200				33,200	881,865
				723,093	70,628				70,628	793,721
										7,950,055
				7,462,555	487,500				487,500	7,950,055
										21,405,143
				6,687,430	609,500				609,500	7,296,930
				6,758,870	1,162,000				1,162,000	7,920,870
				4,074,329	10,000				10,000	4,084,329
				2,062,014				41,000	41,000	2,103,014
										131,284,487
				24,754,135	2,391,162				2,391,162	27,145,297
				95,156,347	4,665,600				4,665,600	99,821,947
				2,360,325	65,144				65,144	2,425,469
				3,612,848	754,484				754,484	4,367,332
				1,821,081						1,821,081

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

					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
				1,251,307	22,500				22,500	1,375,807
				1,154,576	124,500				124,500	1,177,076
				191,457,579	11,681,644		41,000		11,722,644	203,180,223

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

(\$35,135,578.00)

Mission Statement

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

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	13,783,752	8,616,080	26,531,579
043 APPLICATION OF MODERN IT	10,987,656	16,102,926	16,102,926	14,715,814	15,437,462	15,526,332
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	764,847	1,014,194	1,014,194	920,993	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	40,639,841	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	279,428	33,561	34,904	347,893	395,000	
0320 Public Sector Modernization Programme		993,344	80,071	1,096,685	6,351,696	
0368 INDUSTRY	198,208	314	19,482	218,004	11,500	380,000
7157 General Management and Cordination Services	1,682,989	136,962	179,609	1,999,560	2,298,689	
043 APPLICATION OF MODERN IT						
0032 Digital Solutions & Cyber Security	1,696,531	107,998	236,073	2,040,602	76,000	300
0087 Shared Services					8,901,184	
0391 Technical Management Unit	418,442	32,951	28,003	479,396	75,000	
0392 Digital Infrastructure	480,137	162,121	75,632	717,889	867,200	521,944
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0333 Efficiency Unit	748,530	33,561	75,452	857,543	63,450	
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT						
0462 B'DOS INVESTMENT AND DEV CORPORATION					2,500,000	4,352,253
TOTAL	5,504,263	1,524,082	729,226	7,757,571	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
										13,783,752
				742,893						742,893
				7,448,381	589,725				589,725	8,038,106
				609,505						609,504
				4,298,249	95,000				95,000	4,393,249
										14,715,814
				2,116,902	60,000				60,000	2,176,902
				8,901,184	200,000				200,000	9,101,184
				554,396						554,396
				2,107,033	776,300				776,300	2,883,333
										920,933
				920,933						920,933
										11,219,282
				6,852,253			4,367,029		4,367,029	11,219,282
				34,551,787	1,721,025		4,367,029		6,088,054	40,639,841

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

(\$65,862,088.00)

Mission Statement

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

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	73,821,610	81,455,164	83,133,277
Total Head 32 :	54,163,923	70,063,232	70,063,232	73,821,610	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		2,258,126	160,000	2,418,126	1,616,189	
0061 Overseas Missions Washington		2,348,957		2,348,957	1,832,206	
0062 Overseas Missions Canada		1,275,018	31,904	1,306,922	1,207,523	
0063 Overseas Missions Brussels		1,516,217	189,527	1,705,744	1,022,670	
0064 Overseas Missions Venezuela		480,041	30,300	510,341	657,950	
0065 Overseas Missions New York		1,544,844		1,544,844	1,261,639	
0066 Overseas Missions United Nations		1,968,286		1,968,286	1,377,826	
0067 Overseas Missions Toronto		937,497	56,040	993,537	1,081,242	
0068 Overseas Missions Miami		1,795,224		1,795,224	2,753,908	
0069 Overseas Missions Geneva Missions		3,089,058	30,000	3,119,058	1,771,152	
0070 Overseas Missions Brazil		995,122	45,000	1,040,122	729,950	
0075 Overseas Missions China		1,139,193		1,139,193	1,118,500	
0076 Overseas Missions Cuba		540,111		540,111	678,820	
0077 Overseas Missions - Panama		1,108,566	25,000	1,133,566	693,830	
0078 Overseas Missions - Ghana		1,020,063	35,000	1,055,063	1,033,902	
0091 National Implementation Coordination Unit for UNCTAD		129,129	12,578	141,707	509,607	
0092 Overseas Missions - Kenya		1,011,568	35,000	1,046,568	741,199	
0094 Overseas Missions – United Arab Emirates		1,024,266		1,024,266	962,933	
0099 Overseas Missions – Ireland		1,296,759		1,296,759	1,035,043	
7080 General Management & Coordination Services	7,109,919	950,536	1,119,423	9,179,877	8,554,093	1,888,898
7081 Foreign Trade	849,603	244,840	94,955	1,189,397	569,000	3,199,360
TOTAL	7,959,521	26,673,419	1,864,727	36,497,667	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
										73,821,606
				4,034,315	47,000				47,000	4,081,315
				4,181,163	20,000				20,000	4,188,723
				2,514,445	25,500				25,500	2,539,945
				2,728,414	29,000				29,000	2,757,414
				1,168,291						1,168,291
				2,806,483	12,000				12,000	2,818,483
				3,346,112	19,500				19,500	3,365,612
				2,074,779	10,500				10,500	2,085,279
				4,549,132	55,000				55,000	4,604,132
				4,890,210	35,000				35,000	4,925,210
				1,770,072	12,000				12,000	1,778,072
				2,257,693						2,257,693
				1,218,931	8,000				8,000	1,226,931
				1,827,396	9,000				9,000	1,836,396
				2,088,965	10,000				10,000	2,098,965
				651,314						651,314
				1,787,767	15,000				15,000	1,802,767
				1,987,199	62,000				62,000	2,049,199
				2,331,802	356,000				356,000	2,687,802
				19,622,867	301,000				301,000	19,923,867
				4,957,757						4,957,757
				72,795,106	1,026,500				1,026,500	73,821,610

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-SIX MILLION, FOUR HUNDRED AND EIGHT THOUSAND, SIX HUNDRED AND TWENTY-FOUR DOLLARS

(\$66,388,310.00)

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	6,489,949	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	4,405,923	3,723,992	3,505,362
167 NATIONAL METEOROLOGICAL SERVICES	8,577,527	10,675,167	11,016,167	9,810,903	9,402,264	10,374,686
200 NATIONAL EMERGENCY PREPAREDNESS	2,484,856	2,525,011	2,598,144	3,108,665	3,565,730	3,066,918
201 IMMIGRATION REGULATORY SERVICES	11,012,372	14,178,626	14,428,626	13,242,002	7,401,556	13,211,300
202 FIRE FIGHTING SERVICES	16,554,931	24,093,707	24,093,707	25,004,236	26,935,488	22,838,752
203 INFORMATION AND BROADCASTING SERVICES	2,978,348	3,851,696	3,851,696	3,870,460	3,964,617	3,625,791
243 CORRECTIVE AND REHABILITATIVE SERVICES	33,010,895	42,118,792	45,410,656	47,778,404	47,758,020	47,027,570
247 SERVICES IN PUBLIC AFFAIRS	730,222	1,220,494	1,220,494	1,440,633	1,083,021	1,065,646
Total Head 33 :	90,054,855	109,035,555	113,463,044	115,553,637	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						2,521,353
7070 General Management & Coordination Services	1,357,281	91,252	126,019	1,574,552	628,518	
7156 General Mgmt & Cord Services	146,124	162,050	29,953	338,127	626,100	
042 INFORMATION & MEDIA RELATIONS						
0047 Government Advertising					400,000	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,409,924	142,368	329,649	2,881,941	1,195,120	
167 NATIONAL METEOROLOGICAL SERVICES						
0180 Meteorological Department Services	1,873,080	89,034	214,589	2,176,703	1,482,700	2,551,500
200 NATIONAL EMERGENCY PREPAREDNESS						
0206 Department of Emergency Management	664,361	97,298	84,255	845,915	2,207,550	
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	7,155,891	788,036	852,380	8,796,307	4,002,262	62,000
202 FIRE FIGHTING SERVICES						
0203 Fire Service Department	11,352,596	2,765,043	1,462,082	15,579,721	3,665,911	
203 INFORMATION AND BROADCASTING SERVICES						
0046 Operation of Government Information Services	2,264,537	44,080	244,212	2,552,830	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	18,213,957	2,850,964	2,254,501	23,319,422	11,789,217	259,215
0253 Probation Department	1,233,609	36,748	128,431	1,398,788	652,033	
0254 Government Industrial Schools	2,469,311	261,087	287,332	3,017,730	1,791,100	

					CAPITAL					
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
										6,489,949
				493,589						493,589
				2,521,353			95,210		95,210	2,616,563
				2,203,070	212,500				212,500	2,415,570
				964,227						964,227
										400,000
				400,000						400,000
										4,405,923
				4,340,923	65,000				65,000	4,405,923
										9,810,903
				6,210,903	3,600,000				3,600,000	9,810,903
										3,108,665
				3,053,465	55,200				55,200	3,108,665
										13,242,002
				12,858,569	383,433				383,433	13,242,002
										25,004,236
				19,245,632	2,800,750		2,957,854		5,758,604	25,004,236
										3,870,460
				3,618,495	98,281				98,281	3,716,776
				153,684						153,684
										47,778,404
				90,000						90,000
				35,369,735	2,346,628				2,346,628	37,716,363
				2,050,821	36,000				36,000	2,086,821
				4,808,830	3,700		3,072,690		3,076,390	7,885,220

	RECURRENT					
33 MINISTRY OF HOME AFFAIRS AND INFORMATION	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
247 SERVICES IN PUBLIC AFFAIRS						
0207 Management & Operation of the Dept of Public Affairs		750,266	74,817	825,083	534,550	
TOTAL	49,142,552	8,078,227	6,088,220	63, 308,999	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
				1,359,633	81,000					1,440,633
				99,742,929	15,713,036		95,210		15,808,246	115,551,175

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

Non-Statutory Appropriation

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

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

(\$132,348,701.00)

Mission Statement

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

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

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	15,702,515	13,875,125	13,909,532
040 DIRECTION&POLICY FORMULATION	44,974,207	28,030,621	28,632,942	26,252,004	17,128,903	17,360,462
110 BUDGET AND PUBLIC EXPENDITURE POLICY	2,278,189	2,745,732	2,745,732	2,985,935	2,851,411	2,867,752
113 REVENUE COLLECTION	48,265,121	59,648,179	59,648,179	61,321,206	62,821,318	65,595,547
116 SUPPLIES AND PURCHASING MANAGEMENT	2,367,692	3,356,065	3,356,065	2,967,220	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	7,494,994	7,366,392	7,463,431
Total Head 34 :	403,136,998	444,903,680	447,154,249	447,324,159	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	1,461,469	483,414	175,759	2,060,989	4,152,643	
0131 Accountant General's Office	2,630,102	97,027	272,344	2,914,867	4,074,125	
0132 Central Enterprise Risk Management and Internal Audit Office	518,611	144,474	105,182	768,267	558,100	
040 DIRECTION&POLICY FORMULATION						
0022 Contingencies					500,000	
0480 Office of Supervisor of Insolvency	234,889	87,782	36,748	359,419	270,076	4,000
7010 General Management & Coordination Services	1,230,394	415,028	124,818	1,770,240	20,377,929	434,362
110 BUDGET AND PUBLIC EXPENDITURE POLICY						
0108 Debt Management	534,994	854	43,510	579,357	1,000	
0110 Budget Administration	745,235	68,396	65,892	879,520	9,500	
0111 Tax Administration	264,224	3,856	24,563	292,643		
0112 Management and Accounting	985,382	171,191	64,984	1,221,558	2,358	
113 REVENUE COLLECTION						
0133 Customs	10,227,719	2,952,492	1,597,206	14,777,417	6,665,418	26,590
0185 Barbados Revenue Authority						34,100,000
116 SUPPLIES AND PURCHASING MANAGEMENT						
0192 Government Procurement Dept	1,612,269	109,275	173,971	1,895,516	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
										15,702,515
				6,301,228	216,893				216,893	6,518,121
		500,000		7,576,527	15,000				15,000	7,591,527
				1,326,367	266,500				266,500	1,592,867
										26,252,004
				500,000						500,000
				633,495	7,000				7,000	640,495
				22,582,531						22,582,978
										2,985,935
				580,357						580,357
				889,020						889,020
				292,643						292,643
				1,223,916						1,223,916
										61,321,206
		352,455		21,821,880	3,011,450				3,003,450	24,833,330
				34,878,880			1,609,000		1,609,000	36,487,876
										2,967,220
				2,673,151	59,514				59,514	2,732,665
				234,555						234,555
										330,050,284
				330,050,284						330,050,284
										550,000
			550,000	550,000						550,000

	RECURRENT					
34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
121 ECONOMIC AND SOCIAL PLANNING						
0143 STATISTICAL DEPARTMENT	2,613,411	202,931	291,634	3,107,976	806,540	700
0152 Public Investment Unit	730,085	25,929	86,967	842,981		
7013 General Management and Coordination Services	1,237,271	53,247	109,564	1,400,082	1,092,675	137,355
TOTAL	25,026,056	4,815,893	3,204,013	33,045,962	39,522,555	368,061,145

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS

Non-Statutory Appropriation

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

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

(\$101,545,055.00)

Mission Statement

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

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

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	6,351,908	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	88,611,777	98,369,227	99,068,033
632 GENDER AFFAIRS	551,438	1,047,474	1,047,474	1,055,327	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		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	107,268,449	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	473,589	34,032	40,072	547,693	1,190,838	160,000
0056 Behavioral Change Unit					100	
7155 General Management & Coordination Services	1,320,891	210,582	141,901	1,673,374	1,096,632	1,490,425
278 FAMILY						
0564 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	2,955,787	201,398	355,325	3,512,510	1,834,829	36,059,176
0428 National Assistance Board						12,542,699
0429 Child Care Board						20,593,929
0430 Community Elder Care Programme						9,685,464
0435 National Disability Unit	714,587	25,933	75,765	816,285	1,203,890	532,000
0440 Barbados Council for the Disabled						362,320
0487 People Assembly					112,800	
632 GENDER AFFAIRS						
0438 Gender Affairs	285,540	16,866	26,796	302,202	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		301,885	37,776	339,661	53,000	
0464 One Family Program					4,200,000	
635 DISASTER SOCIAL RESPONSE AND RELIEF						
0506 Disaster Social Response and Relief					2,011,600	2,273,176
TOTAL	5,723,394	790,696	677,635	7,191,725	14,184,814	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
										6,351,908
				1,898,531	6,000				6,000	1,904,530
				100						100
				4,260,431	186,847				186,847	4,447,278
										1,473,200
				1,473,200						1,473,200
										98,000
				98,000						98,000
										88,611,777
				41,406,515	112,775				112,775	41,519,290
				12,542,699			715,100		715,100	13,257,799
				20,593,929			500,000		500,000	21,093,929
				9,685,464						9,685,464
				2,528,663	28,000				28,000	2,580,175
				362,320						362,320
				112,800						112,800
										1,055,327
				1,055,327						1,055,327
										600,800
				593,800	7,000				7,000	600,800
										4,592,761
				392,661						392,661
										4,484,776
				4,284,776	200,000				200,000	4,484,776
				105,512,727	540,622		1,215,100		1,755,722	107,268,449

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

THIRTEEN MILLION, SEVENTY-ONE THOUSAND, FOUR
HUNDRED AND NINETEEN DOLLARS

(\$13,071,419.00)

Mission Statement

The objective of the Post Office is to deliver communication goods and services, locally and internationally, in a secure, reliable and timely manner.

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	31,516,549	30,502,433	29,303,462
Total Head 50 :	25,885,619	28,799,145	29,540,078	31,516,549	30,502,433	29,303,462

	RECURRENT					
50 POST OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
600 POST OFFICE						
0600 Post Office	18,160,022	2,473,626	2,291,458	22,925,106	5,166,914	46,750
0601 Philatelic Bureau	285,108	27,428	45,213	357,749	67,500	
TOTAL	18,445,130	2,501,054	2,336,671	23,282,855	5,234,414	46,750

					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
										30,516,549
				28,138,770	2,937,730				2,937,730	31,076,500
				425,249	14,800				14,800	440,049
				28,564,019	2,952,530				2,952,530	31,516,549

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES

Non-Statutory Appropriation

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

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

(\$130,357,731.00)

Mission Statement

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

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

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	10,238,796	8,546,846	7,308,246
510 ROAD NETWORK SERVICES	81,185,116	71,838,292	91,718,292	75,132,645	44,198,518	44,154,816
511 DRAINAGE SERVICES	5,251,278	5,934,734	5,934,734	7,321,067	6,128,709	5,739,874
512 SCOTLAND DISTRICT SPECIAL WORKS	1,422,580	1,512,492	1,512,492	1,933,136	1,921,723	1,921,723
514 GOVERNMENT VEHICLE SERVICES	5,059,664	5,490,205	5,490,205	4,847,996	5,343,320	5,289,720
515 ELECTRICAL ENGINEERING SERVICES	2,267,408	2,671,978	2,671,978	2,801,453	4,799,561	4,601,054
516 PUBLIC TRANSPORTATION SERVICES	13,616,662	15,849,957	15,839,957	20,514,959	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	158,456,266	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	1,067,952	108,914	69,325	1,246,191	1,266,679	13,000
7085 General Management and Coordination Services	3,944,725	314,654	397,962	4,657,340	1,386,436	
510 ROAD NETWORK SERVICES						
0495 Tenantry Roads					70,000	
0498 Road Rehabilitation (CAF)						
0511 Highway Construction & Maintenance Services	14,863,448	1,077,073	1,751,432	17,691,953	12,950,042	
0513 Residential Road Construction and Maintenance Services					6,500	
0514 Bridge Construction & Maintenance Services					10,000	
0530 Road Rehabilitation & Improving Connectivity of Road Infrast					786,900	
0544 Road and Bridge Rehabilitation Scotland District						
511 DRAINAGE SERVICES						
0515 Maintenance of Drainage to Prevent Flooding	1,854,503	91,333	198,569	2,144,405	4,041,140	
512 SCOTLAND DISTRICT SPECIAL WORKS						
0516 Scotland District Special Works	563,106	39,394	65,527	668,027	27,500	
514 GOVERNMENT VEHICLE SERVICES						
0519 Vehicles & Equipment Workshop	1,440,699	63,713	163,634	1,668,046	2,806,450	
0520 Purchase of General Purpose Equipment					45,000	
515 ELECTRICAL ENGINEERING SERVICES						
0521 Gov'ernment Electrical Engineer's Department	1,453,954	29,979	150,770	1,634,703	766,750	
0522 Purchase of Air Condition System						
516 PUBLIC TRANSPORTATION SERVICES						
0523 Licensing Inspection of Vehicles	2,188,227	115,208	252,756	2,556,191	3,627,227	
0524 Provision of Traffic & Street Lights					6,000,000	
0525 Improvement to Traffic Management	470,969	29,458	53,116	553,543	914,980	
0526 Parking System Car Park	250,953	3,399	28,596	282,948	80,000	

					CAPITAL					
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
										10,238,796
				2,525,870	1,527,200				1,527,200	4,053,070
				6,043,776	141,950				141,950	6,185,726
										75,132,645
				70,000	644,780				644,780	714,780
					27,578,470				27,578,470	27,578,470
				30,641,995	5,140,000				5,140,000	35,781,995
				6,500	1,000,000				1,000,000	1,006,500
				10,000	2,150,000				2,150,000	2,160,000
				786,900	4,604,000				4,604,000	5,390,900
					2,500,000				2,500,000	2,500,000
										7,321,067
				6,185,545	1,135,522				1,135,522	7,321,067
										1,933,136
				695,527	1,237,609				1,237,609	1,933,136
										4,847,996
				4,474,496	28,500				28,500	4,502,996
				45,000	300,000				300,000	345,000
										2,801,453
				2,401,453	200,000				200,000	2,601,453
					200,000				200,000	200,000
										20,514,959
				6,183,418	3,197,070				3,197,070	9,380,488
				6,000,000						6,000,000
				1,468,523	3,303,000				3,303,000	4,771,523
				362,948						362,948

	RECURRENT					
81 MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
517 TRANSPORT						
0527 Transport Board Subsidy						12,167,000
0528 Transport Board						
0546 Improvement to Public Transport						2,689,214
518 BARBADOS WATER AUTHORITY						
0542 Barbados Water Authority						
TOTAL	28,098,536	1,873,125	3,131,687	33,103,347	34,785,604	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
				82,758,165	51,288,101		20,810,000		75,698,101	20,000,000
										158,456,266

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

(\$64,740,607.00)

Mission Statement

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

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	4,364,141	4,427,728	4,438,704
163 FISHERIES MANAGEMENT AND DEVELOPMENT	2,630,805	4,513,104	4,513,104	3,477,010	3,272,851	3,270,125
164 GENERAL SUPPORT SERVICES	4,513,350	5,790,288	5,790,288	6,458,279	6,105,606	6,164,292
400 ENVIRONMENTAL HEALTH SERVICES	18,189,083	977,866	5,430,466	843,344	854,430	854,430
650 PRESERVATION AND CONSERVATION	75,824,313	42,831,662	42,917,662	57,806,459	63,062,915	67,238,457
651 PRIMARY ENVIRONMENTAL CARE SERVICES	3,228,059	3,575,679	3,575,679	3,749,462	3,650,513	3,655,744
Total Head 82 :	108,041,325	62,423,588	67,017,188	76,698,695	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	569,267	321,415	89,439	930,121	2,500,222	100,000
163 FISHERIES MANAGEMENT AND DEVELOPMENT						
0173 Fisheries Services	1,020,401	31,766	112,565	1,164,732	999,878	380,500
0174 Fisheries Development Measures					101,900	60,000
164 GENERAL SUPPORT SERVICES						
0385 Markets	2,665,863	107,437	337,691	3,110,991	3,227,288	
400 ENVIRONMENTAL HEALTH SERVICES						
0374 Project Management Coordination Unit	314,829	187,164	55,251	557,244	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	1,011,790	159,334	113,689	1,284,813	3,478,222	10,125
0399 Botanical Gardens		172,748	12,089	184,837	1,669,940	
0402 Coastal Risk Assessment and Management Programme		473,860	42,949	516,809	446,509	
0409 Policy Research, Planning and Information Unit	641,117	14,910	60,958	716,985	200,000	
0420 We Gathering Vision 2020					980,000	
0555 Natural Heritage Department	413,458	47,176	41,643	502,277	436,889	
7095 General Management & Coordination Services	1,021,864	71,949	107,595	1,201,408	989,913	175,000
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	1,959,663	32,139	226,600	2,218,402	1,467,060	
TOTAL	9,618,252	1,619,898	1,200,469	12,438,619	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
				3,580,343	33,798				33,798	3,614,141
										3,477,010
				2,545,110	770,000				770,000	3,315,110
				161,900						161,900
										6,458,279
				6,338,279	120,000				120,000	6,458,279
										843,344
				843,344						843,344
										57,806,459
				14,169,810						14,169,810
				26,792,712			200,000		200,000	26,992,712
				4,773,160	394,110				394,110	5,167,270
				1,854,777	3,310,000				3,310,000	5,164,777
				963,318						963,318
				916,985	10,000				10,000	926,985
				980,000	20,000				20,000	1,000,000
				939,166	67,100				67,100	1,006,266
				2,366,321	49,000				49,000	2,415,321
										3,683,069
				3,685,462	64,000				64,000	3,749,462
				71,160,687	5,338,008		200,000		5,538,008	76,698,695

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY

Non-Statutory Appropriation

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

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

(\$81,330,887.00)

Mission Statement

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

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	12,324,300	19,535,530	15,540,898
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	29,855,011	12,249,817	17,419,906	32,761,599	18,115,853	17,955,922
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	3,340,844	6,301,572	6,301,572	9,727,306	6,999,941	6,934,876
162 RESOURCE DEVELOPMENT AND PROTECTION	10,453,576	15,600,193	15,685,039	19,095,178	29,328,307	16,923,926
164 GENERAL SUPPORT SERVICES	30,111,857	16,007,468	18,007,468	18,241,911	11,535,855	12,071,615
165 ANCILLARY, TECHNICAL AND ANALYTICAL SERVICES	2,101,126	3,399,578	4,029,578	5,761,415	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	98,798,709	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	582,457	72,882	46,669	702,008	1,359,225	
0161 Special Development Projects		107,020	6,929	113,949	993,400	
0168 National Agricultural Health and Food Control Programm					289,600	
0187 Agricultural Planning and Dev	482,617	5,054	48,105	535,776	1,432,150	
7055 General Management & Coordination Services	2,061,967	155,984	227,722	2,445,673	1,550,246	1,429,170
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development and Extension	894,352	64,992	113,407	1,072,751	605,500	5,000
0164 Non-Food Crop Research, Development and Extension	672,803	109,641	86,675	869,119	900,403	
0166 Cotton Research and Development	383,635	16,178	44,285	444,098	307,728	
0636 Barbados Agricultural Development and Marketing						5,370,000
0637 Barbados Agricultural Management Company Ltd						7,000,000
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION						
0165 Livestock Research & Development Services	554,815	30,216	60,985	646,016	1,729,450	
0189 Animal Nutrition Unit	416,939	42,212	55,639	514,790	1,190,950	
0199 Blackbelly Sheep					1,621,100	
0639 Southern Meats						1,650,000
162 RESOURCE DEVELOPMENT AND PROTECTION						
0167 Scotland District	4,067,930	268,881	463,500	4,800,311	1,666,694	
0169 Plant Protection	762,550	71,506	80,242	914,258	376,550	36,500
0170 Veterinary Services	1,176,808	304,024	133,900	1,614,732	1,311,800	
0171 Regulatory	196,016	152,514	32,024	380,554	311,590	
0172 Quarantine	337,383	22,931	43,297	403,611	438,900	
0183 Barbados Medicinal Cannabis Licensing Authority						2,773,961

					CAPITAL					
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
										12,324,300
				2,061,233	416,000				416,000	2,477,233
				1,107,349	920,000				920,000	2,027,349
				289,600						289,600
				1,967,926						1,967,926
				5,425,089	137,103				137,103	5,562,192
										32,761,599
				1,683,251	645,000				645,000	2,328,251
				1,769,522	15,542,000				15,542,000	17,311,522
				751,826						751,826
				5,370,000						5,370,000
				7,000,000						7,000,000
										9,727,306
				2,375,466	600,000				600,000	2,975,466
				1,705,740	590,000				590,000	2,295,740
				1,621,100	585,000				585,000	2,206,100
				1,650,000			600,000		600,000	2,250,000
										19,095,178
				6,467,005	593,000	483,000			1,076,000	7,543,005
				1,327,348						1,327,348
				2,926,532	2,196,000				2,196,000	5,122,532
				692,144	145,000				145,000	837,144
				842,511	35,000				35,000	877,511
				2,773,961			613,677		613,677	3,387,638

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	2,679,352	32,671	324,450	3,036,473	3,687,550	
0176 Technical Workshop and other Services	218,670	230,647	28,130	277,447	115,700	
0178 Incentives and other subsidies	337,404	5,493	34,761	377,658	86,400	9,661,907
0188 Agricultural Extension Services	291,373	1,781	32,272	325,426	57,850	
165 ANCILLARY, TECHNICAL AND ANALYTICAL SERVICES						
0179 Government Analytical Services	1,350,751	40,589	123,600	1,514,940	3,553,275	10,000
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMNT PROG						
0191 FARMERS' EMPOWERMENT AND ENFRANCHISEMENT DRIVE (FEED) PROGRA						
TOTAL	17,467,822	1,535,216	1,986,592	20,989,630	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
										18,241,911
				6,724,023	595,500				595,500	7,319,523
				393,147						393,147
				10,125,965	20,000				20,000	10,145,965
				383,276						383,276
										5,715,553
				5,078,215	683,200				683,200	5,761,415
										887,000
							887,000		887,000	887,000
				72,512,229	23,702,803	483,000	2,100,677		26,286,480	98,798,709

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

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 NINETY-TWO THOUSAND, FOUR HUNDRED AND EIGHTY-NINE DOLLARS

(\$59,692,489.00)

Mission Statement

The objective of the Ministry of Labour, Social Security and Third Sector is to assist the Government and its Social Partners in promoting opportunities for the provision of decent and productive work, in conditions of freedom of association, equity, security and human dignity and to provide quality social and economic benefits for Barbadians.

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	7,051,050	8,050,028	7,987,427
120 OPER OF NATIONAL INS & SOCIAL SECURITY SCHEMES	107,847,765	67,615,399	67,615,399	63,572,499	15,061,268	15,098,360
365 HIV/AIDS PREVENT&CONTROL PROJ	110,802	220,965	220,965	224,589	222,040	222,040
420 EMPLOYMENT & LABOUR RELATIONS	4,391,784	4,936,123	4,936,123	5,353,077	5,461,362	5,229,211
484 HUMAN RESOURCE STRATEGY	359,567	686,944	686,944	810,040	683,919	683,919
Total Head 84 :	116,354,297	79,371,012	79,371,012	77,011,256	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	1,727,797	143,170	178,551	2,049,518	1,010,923	79,948
120 OPER OF NATIONAL INS & SOCIAL SECURITY SCHEMES						
0142 National Insurance Department	13,130,693	1,403,564	1,482,177	16,016,434		47,556,065
365 HIV/AIDS PREVENT&CONTROL PROJ						
8316 HIV/AIDS Prevention	112,646	4,994	10,949	128,589	96,000	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	1,672,234	59,457	180,688	1,912,379	418,250	3,085
0422 External Employment Services	675,397	563,973	79,845	1,319,215	1,267,051	
0499 Employment Rights Tribunal					403,597	
484 HUMAN RESOURCE STRATEGY						
0573 Human Resource Strategy & Skill		424,183	21,780	445,963	274,077	90,000
TOTAL	17,318,767	2,599,342	1,953,990	21,872,097	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
										7,051,050
				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
				3,140,389						3,140,389
										63,420,473
				63,572,499						63,572,499
										224,589
				224,589						224,589
										5,353,077
				2,333,714	23,500				23,500	2,357,214
				2,586,266	6,000				6,000	2,592,266
				403,597						403,597
										810,040
				810,040						810,040
				76,976,756	34,500				34,500	77,011,256

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

MINISTRY OF HEALTH AND WELLNESS

Non-Statutory Appropriation

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

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

(\$267,081,164.00)

Mission Statement

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

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

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	32,080,544	30,501,723	29,196,369
360 PRIMARY HEALTH CARE SERVICES	46,469,683	54,743,173	54,743,173	61,260,163	62,508,720	57,618,948
361 HOSPITAL SERVICES	204,307,239	164,276,268	165,961,816	182,938,233	298,628,993	45,820,737
362 CARE OF THE DISABLED	2,515,165	3,432,650	3,432,650	1,627,710	1,595,396	1,574,663
363 PHARMACEUTICAL PROGRAM	21,250,808	24,210,852	24,210,852	25,308,703	28,330,246	29,695,124
364 CARE OF THE ELDERLY	32,976,669	38,787,414	40,684,847	37,700,300	38,302,604	37,946,747
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	5,123,058	5,917,519	5,917,519	5,828,640	6,074,342	4,779,265
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	4,897,958	4,779,533	2,895,617
Total Head 86 :	459,185,493	343,353,652	360,493,058	351,642,253	470,721,557	209,527,470

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	150,908	3,796	15,098	169,802	336,100	
0052 Non-Communicable Diseases					532,500	
0361 TECHNICAL MANAGEMENT	675,363	28,127	74,059	777,549	1,399,200	
7045 GENERAL MANAGEMENT	5,531,834	5,081,254	1,026,923	11,640,011	10,584,683	1,978,418
360 PRIMARY HEALTH CARE SERVICES						
0363 LABORATORY SERVICES	1,469,463	256,870	195,698	1,922,031	9,641,353	
0364 DENTAL HEALTH SERVICE	928,370	350,544	117,436	1,396,350	482,839	
0365 NUTRITION SERVICE	725,527	29,736	87,559	842,822	116,951	
0366 David Thompson Polyclinic	1,239,439	358,706	137,688	1,735,833	642,146	
0406 WINSTON SCOTT POLYCLINIC - MATERNAL	5,176,620	2,961,866	750,714	8,889,200	2,694,481	
0407 EUNICE GIBSON POLYCLINIC - MATERNAL	2,277,051	532,039	241,406	3,050,496	861,609	
0408 MAURICE BYER POLYCLINIC - MATERNAL	3,572,822	1,109,936	508,791	5,191,549	912,819	
0412 RANDAL PHILLIPS POLYCLINIC - MATERNAL	3,420,379	915,988	457,823	4,794,189	788,341	
0413 ST PHILIP POLYCLINIC - MATERNAL	2,418,120	540,377	299,524	3,258,020	808,537	
0414 BLACK ROCK POLYCLINIC - MATERNAL	3,143,715	587,339	348,150	4,079,203	936,772	
0415 EDGAR COCHRANE POLYCLINIC - MATERNAL	1,487,149	214,127	165,205	1,866,481	538,995	
0416 GLEBE POLYCLINIC - MATERNAL	1,329,841	351,686	162,677	1,844,205	552,987	
361 HOSPITAL SERVICES						
0375 QEH						139,023,384
0376 EMERGENCY AMBULANCE SER						5,730,630
0377 PSYCHIATRIC HOSPITAL	20,766,132	3,064,458	2,289,803	26,120,392	9,137,138	60,000
0380 QEH MEDICAL AIDE SCHEME						1,228,000
362 CARE OF THE DISABLED						
0381 ALBERT GRAHAM CENTRE	843,142	200,470	128,258	1,171,869	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
										32,080,544
				505,902						505,902
				532,500						532,500
				2,176,749	3,746,000				3,746,000	5,922,749
				24,203,112	916,281				916,281	25,119,393
										61,260,163
				11,563,384	1,192,000				1,192,000	12,755,384
				1,879,189	67,635				67,635	1,946,824
				959,773						959,773
				2,377,979	42,000				42,000	2,419,979
				11,583,681	826,300				826,300	12,409,981
				3,912,105	312,064				312,064	4,224,169
				6,104,368	35,000				35,000	6,139,368
				5,582,530	100,670				100,670	5,683,200
				34,066,557	80,000				80,000	4,146,557
				5,015,975	476,383				476,383	5,492,358
				2,405,476	119,500				119,500	2,524,976
				2,397,192	160,400				160,400	2,557,592
										182,938,233
				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	36,730,219
				1,228,000						1,228,000
										1,627,710
				1,481,389	146,321				146,321	1,627,710

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	4,520,493	733,306	537,959	5,791,757	19,361,946	
364 CARE OF THE ELDERLY						
0390 ALTERNATIVE CARE OF THE ELDERLY					3,250,000	
0446 GERIATRIC HOSPITAL- CARE OF ELDERLY	13,611,915	1,643,461	1,519,890	16,775,265	4,470,393	
0447 ST PHILIP DISTRICT HOSPITAL - CARE OF ELDERLY	5,551,234	678,531	670,245	6,681,062	2,123,988	
0449 ST LUCY DISTRICT HOSPITAL - CARE OF ELDERLY	2,140,028	283,231	271,476	2,695,135	850,909	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
0397 TREATMENT	564,189	390,041	78,701	1,032,931	2,504,480	
0398 PROGRAM MANAGEMENT	465,736	69,922	42,802	578,460	58,100	
8303 HIV/STI PROGRAMME	74,094		6,930	81,024	172,500	
8701 CARE AND SUPPORT	610,574	7,453	66,858	684,885	538,760	
400 ENVIRONMENTAL HEALTH SERVICES						
0367 ENVIRON SANITATION UNIT	418,260	35,962	49,873	504,096	190,555	
0370 ANIMAL CONTROL UNIT	301,585	59,058	42,457	403,099	122,360	
0371 VECTOR CONTROL UNIT	675,053	379,246	119,417	1,173,716	585,788	
0451 ENVIRONMENTAL HEALTH DEPARTMENT	457,917	919,555	137,653	1,558,516	123,728	
TOTAL	84,561,089	21,812,608	10,555,203	116,928,900	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
										25,308,703
				25,153,703	155,000				155,000	25,308,703
										37,700,300
				3,250,000						3,250,000
				21,245,658	107,100				107,100	21,352,758
				9,023,998	504,000				504,000	9,527,998
				3,546,044	23,500				23,500	3,569,544
										5,828,640
				3,537,411	177,500				177,500	3,714,911
				636,560						636,560
				253,524						253,524
				1,223,645						1,223,645
										4,897,958
				694,651	86,100				86,100	780,751
				525,459						525,459
				1,893,764	150,000				150,000	1,893,764
				1,682,244						1,682,244
				340,579,810	10,836,443		226,000		11,062,443	351,642,253

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 FIFTY-SIX MILLION, FIVE HUNDRED AND SEVENTY-FOUR THOUSAND, EIGHT HUNDRED AND EIGHTY-SIX DOLLARS

(\$356,574,886.00)

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 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	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	16,006,529	15,256,853	15,330,148	18,350,730	17,053,469	16,952,199
270 TEACHER TRAINING	4,784,922	6,065,841	6,065,841	5,407,527	8,938,721	5,791,806
271 BASIC EDUCATIONAL DEVELOPMENT	173,128,336	166,610,549	166,384,785	161,001,586	186,103,468	181,240,657
272 SECONDARY	135,685,607	151,541,487	151,776,487	156,914,188	166,921,868	183,693,524
273 TERTIARY	186,408,804	180,343,101	181,720,101	185,426,940	185,484,560	183,966,187
275 SPECIAL SERVICES	21,656,686	29,842,601	34,645,522	34,882,944	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	587,451,562	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	855,006	60,005	77,705	991,192	171,208	
7100 General Management & Coordination Services	8,246,080	2,848,812	1,815,541	12,910,433	3,019,278	238,077
270 TEACHER TRAINING						
0272 Erdiston College	2,051,289	1,044,223	277,854	3,373,366		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	106,177,031	11,989,518	16,433,962	134,600,511	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
										18,350,730
				889,691						889,691
				1,163,924						1,162,400
				16,167,788	934,491				934,491	16,298,639
										5,407,527
				5,328,975			84,000		84,000	5,407,527
										161,001,586
				4,800,000	4,180,000				4,180,000	8,980,000
				4,408,400						4,408,400
					169,785				169,785	169,785
				2,021,804	2,413,429				2,413,429	4,435,233
				61,498						61,498
				143,268,905						142,946,670

87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
272 SECONDARY						
0281 Assited Private Schools						1,605,557
0283 Children at Risk	479,279		48,967	528,246		551,394
0307 New Horizons Academy	723,190	80,289	56,004	859,482	192,350	
0640 Alexandra School	4,298,194	737,629	535,175	5,570,998	588,816	
0641 Alleyne School	3,652,217	1,323,421	477,841	5,453,978	928,531	
0642 Alma Parris Memorial School	540,207	400,315	72,491	1,013,013	153,650	
0643 Christ Church Foundation	4,465,192	1,822,301	648,409	6,935,902	674,421	
0644 Coleridge and Parry	3,937,644	1,395,802	525,637	5,858,905	1,126,754	
0645 Combermere	4,080,295	1,783,101	586,368	6,449,764	642,160	
0646 Deighton Griffith	3,590,890	1,479,575	525,248	5,595,713	562,860	
0647 Ellerslie Secondary School	4,298,326	1,661,767	568,339	6,528,432	628,337	
0648 Graydon Sealy Secondary School	4,292,649	1,326,797	578,379	6,197,825	652,572	
0649 Grantley Adams Memorial School	3,854,730	1,171,398	531,055	5,557,183	955,722	
0650 Harrison College	4,154,878	1,947,127	626,567	6,728,572	709,682	
0651 Lester Vaughn School	4,532,902	1,320,519	575,528	6,428,949	615,576	
0652 The Lodge School	4,479,499	1,504,002	563,807	6,547,308	614,534	
0653 Parkinson Memorial School	4,152,891	1,338,502	550,097	6,030,604	581,423	
0654 Princess Margaret Secondary School	3,903,958	1,362,849	527,311	5,783,778	1,155,146	
0655 Queens College	4,729,959	1,666,485	639,077	7,022,990	671,560	
0656 St.George Secondary School	4,031,268	1,806,689	583,870	6,410,378	653,400	
0657 Frederick Smith Secondary School	4,012,559	1,665,565	586,391	6,253,016	731,710	
0658 St. Leonard's Boys' School	4,353,328	1,697,708	591,515	6,630,952	575,228	
0659 Daryll Jordan Secondary School	3,950,839	1,553,798	561,983	6,055,601	535,098	
0660 St. Michael School	3,712,508	1,871,347	534,578	6,107,951	602,252	
0661 Springer Memorial School	4,839,849	1,072,864	607,124	6,507,933	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
										156,914,188
				1,605,557						1,605,557
				1,079,640						1,079,640
				1,052,753						1,052,753
				6,159,814	250,500				250,500	6,410,314
				6,382,509	580,600				580,600	6,963,109
				1,113,116						1,113,116
				7,610,323	419,298				419,298	8,029,621
				6,985,659	400,460				400,460	7,386,119
				7,091,924	330,000				330,000	7,421,924
				6,158,573	37,874				37,874	6,196,447
				7,156,769	521,160				521,160	7,677,929
				6,850,397	688,500				688,500	7,538,897
				6,512,905	831,776				831,776	7,344,681
				7,438,254	1,130,315				1,130,315	8,568,569
				7,044,525	457,268				457,268	7,501,793
				7,161,842	326,000				326,000	7,487,842
				6,622,903	318,000				318,000	6,940,903
				6,949,263	245,000				245,000	7,194,263
				7,707,081	1,546,100				1,546,100	9,253,181
				7,075,226	618,007				618,007	7,693,233
				6,996,224	249,000				249,000	7,245,224
				7,217,779	463,179				463,179	7,680,958
				6,601,718	420,000				420,000	7,02,718
				6,720,685	325,000				325,000	7,045,685
				7,105,013	40,100				40,100	7,145,113

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	6,055,633	3,668,815	1,056,145	10,780,591		5,986,006
0284 University of the West Indies						95,242,944
0285 Barbados Community College						23,733,098
0286 Jean and Norma Holder Hospitality Institute						5,830,805
0287 Higher Education Awards						33,198,924
0289 Open & Flexible Learning Centre						216,300
0305 National Accreditation Board						2,448,203
0569 Higher Education Development Unit	590,979	145,126	66,546	802,651	2,169,078	
275 SPECIAL SERVICES						
0291 Examinations					3,734,952	1,135,152
0292 Transport of Pupils						4,100,000
0294 School Meals Department	11,180,095	397,084	1,148,333	12,725,511	8,045,427	
0568 Media Resource Department	1,066,069	31,476	139,925	1,237,469	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	225,289,753	52,174,907	33,118,891	310,583,551	48,374,587	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
										185,426,940
				16,456,962			688,600		688,600	17,455,198
				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
				2,971,729	2,000,000				2,000,000	4,971,729
										34,882,944
				4,870,104						4,870,104
				4,100,000						4,100,000
				20,770,938	3,105,000				3,105,000	23,875,938
				2,000,357	36,545				36,545	2,036,902
										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
				558,114,338	23,037,387		5,139,921		28,177,308	586,061,646

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

SIXTY-THREE MILLION, FOUR HUNDRED AND EIGHT THOUSAND, THREE HUNDRED AND TWENTY-FIVE DOLLARS

(\$63,408,325.00)

Mission Statement

To build a stable and cohesive society by empowering youth in the communities and to give assistance to the elderly in a positive way.

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	38,786,205	32,113,465	33,639,140
422 COMMUNITY DEVELOPMENT	8,427,987	13,521,298	13,368,720	12,292,080	7,963,128	7,928,706
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	14,730,208	15,742,966	15,742,966	18,742,966	32,217,132	23,316,421
Total Head 91 :	39,466,165	56,856,786	56,856,786	69,921,252	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	74,094	262,537	30,047	366,678	3,351,365	250,000
0565 Youth Entrepreneurship Scheme	430,298	9,214	38,764	478,276	673,980	40,000
0566 Youth Development Programme.	1,573,645	10,646	178,950	1,763,241	4,173,040	287,600
0567 Barbados Youth Service	1,288,147	308,594	170,992	1,767,733	8,512,879	
7110 General Management and Coordination Services	1,360,194	171,137	150,809	1,682,140	4,956,573	45,695
422 COMMUNITY DEVELOPMENT						
0426 Community Development Department	1,786,548	303,315	215,675	2,305,538	2,606,639	210,000
0437 Community Technological Program					2,254,276	
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS						
0432 National Sports Council						13,442,966
TOTAL	6,512,926	1,065,443	785,237	8,363,607	26,528,751	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
										38,886,205
				3,968,043						3,968,043
				1,192,256						1,192,256
				6,223,881	1,700,000				1,700,000	7,923,881
				10,280,611	8,809,745				8,809,745	19,090,356
				6,684,408	27,261				27,261	6,711,669
										12,292,080
				5,122,177	4,610,627				4,610,627	9,732,804
				2,254,276	305,000				305,000	2,559,276
										18,742,966
				13,442,966			5,300,000		5,300,000	18,742,966
				49,168,618	15,452,633		5,300,000		20,752,633	69,921,252

BARBADOS ESTIMATES 2023 - 2024

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0566	YOUTH DEVELOPMENT PROGRAMME
SUBPROGRAMME STATEMENT:		The Youth Development Programme (YDP) aims to promote the social, economic and cultural development of youth. Through activities targeting persons ages 9 – 29 and addressing the concerns, issues, aspirations and prospects of Barbadian Youth.

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme.						
102 Other Personal Emoluments		10,336	10,336	10,646	10,336	10,336
103 Employers Contributions	145,500	169,858	169,858	178,950	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	3,174,000	6,269,000	6,269,000
226 Professional Services	421,127	733,540	733,540	733,540	733,540	733,540
314 Grants To Individuals				60,000		
315 Grants to Non-Profit Organisations	224,336	227,600	234,748	227,600	227,600	227,600
Total Non Statutory Recurrent Expenditure	2,106,761	3,165,834	3,165,834	4,650,236	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	1,573,645	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	7,923,881	11,166,402	11,114,528

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	5,300,000	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	18,742,966	32,217,132	23,316,421

BARBADOS ESTIMATES 2023 - 2024**PARTICULARS OF SERVICE****MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry of Energy, Small Business and Entrepreneurship

**FORTY-EIGHT MILLION, THREE HUNDRED AND SEVENTY-FIVE THOUSAND,
TWO HUNDRED AND FIFTEEN DOLLARS**

(\$48,375,215.00)

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	25,926,042	23,973,014	21,578,899
114 ENERGY & NATURAL RESOURCES	11,533,840	23,263,378	23,263,378	20,269,366	20,276,404	16,096,344
128 MICRO-ENTERPRISE DEVELOPMENT					2,000,000	2,000,000
461 PRODUCT STANDARDS	1,820,000	2,160,000	2,160,000	2,391,910	2,433,254	2,433,254
462 COOPERATIVES DEVELOPMENT	349,785	445,799	445,799	451,237	462,340	465,151
463 UTILITIES REGULATION	2,979,920	3,345,283	3,345,283	4,110,641	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	1,823,997	1,767,917	1,771,619
Total Head 92 :	33,763,885	51,636,633	51,636,633	57,215,250	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		695,405	69,214	764,619	2,621,025	
0461 BUSINESS DEVELOPMENT	249,256	31,078	21,608	301,943	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	2,541,384	225,739
0491 Department of Corporate Affairs and Intellectual Property	1,849,783	879,053	258,519	2,987,355	2,150,078	9,685
0494 Treaty Negotiations					204,000	
7030 General Management and Coordination Services	1,360,479	89,517	117,146	1,567,142	596,553	230,000
7040 General Management and Coordination Services	678,199	106,509	66,686	851,395	245,239	
114 ENERGY & NATURAL RESOURCES						
0154 Natural Resources Department	421,456	50,951	35,010	507,417	1,132,724	
0450 Electricity Planning Unit		416,401	31,009	447,410	325,320	
0452 Energy Conservation and Renewable Energy Unit		150,200	12,005	162,205	515,680	3,800
0453 Barbados Offshore Petroleum Programme	146,028	38,684	6,930	191,642	522,255	400
0455 Smart Energy Fund		1,068,436	88,099	1,156,535	2,247,294	
0457 Public Sector Smart Energy Programme					220,572	
0467 Project Monitoring & Coordination Team		230,892	14,682	245,574	321,120	
7097 General Management & Coordination Services	1,227,870	116,130	112,786	1,456,787	1,439,325	66,896
461 PRODUCT STANDARDS						
0463 BARBADOS NATIONAL STANDARDS INSTITUTION						2,311,910
462 COOPERATIVES DEVELOPMENT						
0465 COOPERATIVES DEPARTMENT	286,521	11,669	28,426	326,617	119,200	520
463 UTILITIES REGULATION						
0468 FAIR TRADING COMMISSION						3,391,927
0469 OFFICE OF PUBLIC COUNSEL	384,285	27,514	32,291	444,089	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
										25,518,123
							2,000,000		2,000,000	2,000,000
				3,385,644	510,000				510,000	3,895,644
				2,970,343	1,222,400				1222400	4,192,743
				88,000						88,000
				5,064,882	2,445,110				2,445,110	7,509,992
				5,147,118	1,056,000				1,056,000	6,203,118
				204,000						204,000
				2,393,692	37,500				37,500	2,431,192
				1,096,634	146,500				146500	1,243,134
										20,269,643
				1,640,141						1,640,141
				772,730						772,730
				681,685	50,000				50,000	731,685
				714,297						714,297
				3,403,829	7,583,410		506,250		8,089,660	11,493,489
				220,572	1,144,027				1,144,027	1,364,599
				566,694						566,694
				2,963,008	23,000				23,000	2,986,008
										2,391,910
				2,311,910			80,000		80,000	2,391,910
										451,237
				446,337	4,900				4,900	451,237
										4,110,641
				3,391,927						3,391,927
				708,714	10,000				10,000	718,714

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	1,216,173	33,871	130,273	1,380,317	390,680	
TOTAL	8,840,035	5,059,146	1,189,624	15,088,805	16,235,575	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
				1,770,997	53,000				53,000	1,823,997
				38,637,953	14,285,847		2,586,250		16,872,097	57,215,250

BARBADOS ESTIMATES 2023 - 2024**PARTICULARS OF SERVICE****MINISTRY OF HOUSING, LANDS AND MAINTENANCE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry of Housing, Lands and Maintenance

ONE HUNDRED AND FIVE MILLION, NINETEEN THOUSAND,
NINE HUNDRED AND NINETY-FOUR DOLLARS

(\$105,019,994.00)

Mission Statement

To provide quality and affordable housing, land and office accommodation solutions for its customers as well as to provide the proper maintenance of government buildings.

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

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	8,140,179	4,652,071	4,646,163
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	434,421	655,796	655,796	690,076	780,918	781,918
513 GOVERNMENT BUILDING SERVICES	4,291,516	7,644,605	7,644,605	9,988,748	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	8,619,947	6,590,565	6,609,326
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM	73,037,969	82,969,748	82,969,748	78,116,028	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	116,164,976	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	666,559	162,986	79,008	908,553	791,350	
0532 Tenancies Relocation and Redevelopment	38,552		4,915	43,467		1,000,000
7090 General Management & Coordination Services	1,774,286	111,964	168,824	2,055,074	847,335	30,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8310 Prevention		74,095	6,881	80,976	71,700	
8705 Care and Support					227,400	
513 GOVERNMENT BUILDING SERVICES						
0509 Renovations to Government Ho					1,000,000	
0517 General Maintenance	1,796,303	176,855	198,553	2,171,711	1,421,200	
0518 Major Works and Ronovations	1,320,845	11,330	148,709	1,480,884	713,950	
520 HOUSING PROGRAMME						
0533 National Housing Corporation						6,090,000
521 LAND USE REGULATION AND CERTIFICATION PROGRAM						
0535 Lands and Surveys Department	1,584,926	263,587	188,263	2,036,776	577,503	
0536 Land Registry	2,524,841	136,870	299,349	2,961,060	748,995	
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM						
0537 Acquisitions						
0538 Legal Unit	668,348	58,613	59,431	786,392	54,260	
0539 Property Management	770,321	38,537	73,273	882,131	65,303,245	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					1,020,000	
TOTAL	11,144,982	1,034,837	1,227,206	13,407,025	72,776,938	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
										8,140,180
				1,699,904	8,900				8,900	1,708,804
				1,043,467			2,290,000		2,290,000	3,333,467
		150,000		3,082,409	15,500				15,500	3,097,909
										690,076
				152,676						152,676
				227,400			310,000		310,000	537,400
										9,988,745
				1,000,000						1,000,000
				3,592,911	1,095,000				1,095,000	4,687,911
				2,194,834	2,106,000				2,106,000	4,300,834
										9,590,000
				6,090,000			3,500,000		3,500,000	9,590,000
										8,619,947
				2,614,279	136,000				136,000	2,750,279
				3,710,055	2,159,613				2,159,613	5,869,668
										78,116,028
						1,000,000			1,000,000	1,000,000
				840,652						840,652
				66,185,376	10,090,000				10,090,000	76,275,376
										1,020,000
				1,020,000						1,020,000
		150,000		93,453,963	15,606,113	1,000,000	6,100,000		22,706,113	116,164,976