

# 2016

## Barbuda Council



**Recurrent  
&  
Development  
Estimates**





# BARBUDA COUNCIL

## ESTIMATES OF REVENUE AND EXPENDITURE 2016





# BARBUDA COUNCIL

## RECURRENT AND DEVELOPMENT ESTIMATES

### 2016

Estimated Recurrent Revenue	\$ 27,553,494
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Estimated Recurrent Expenditure	23,086,216
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<b>Estimated Surplus (Deficit) on Year's Operations - Recurrent</b>	<b>\$ 4,467,278</b>
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Estimated Capital Receipts	\$ -
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Estimated Capital Expenditure	<u>3,315,000</u>
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<b>Estimated Surplus (Deficit) on Year's Operation - Capital</b>	<b>\$ (3,315,000)</b>
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<b>Estimated Surplus (Deficit) on Year's Operation - Overall</b>	<b>\$ 1,152,278</b>
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#### Financing Required

Estimated Deficit on Year's Operation - Overall	\$ (1,152,278)
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<b>Financing Required - Total</b>	<b><u>\$ (1,152,278)</u></b>
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#### Financed by

Supplementary Grant from Central Grant	<u>\$ (1,152,278)</u>
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# TABLE OF CONTENTS

## Page

### SUMMARIES

Recurrent Revenue by Ministry	1
Recurrent Expenditure by Ministry	2
Recurrent Expenditure by Major Object/Item	3
Recurrent Revenue by Economic Classification	5

### RECURRENT REVENUE

<b><u>02 ADMINISTRATIVE &amp; COMMON SERVICE</u></b>	
01. Finance	9

### RECURRENT EXPENDITURE :

<b><u>01 BARBUDA ISLAND COUNCIL</u></b>	
01. Barbuda Island Council	17
<b><u>02 ADMINISTRATIVE &amp; COMMON SERVICE</u></b>	
01. Finance	21
02. Education	30
03. Sports	38
04. Culture	42
05. Tourism	45
<b><u>03 AGRICULTURE</u></b>	
01. Agriculture Lands & Forestry	51
02. Fisheries	58
<b><u>04 HEALTH</u></b>	
01. Hanna Thomas Hospital	64
02. Other Public Health, Medical, Sanitary Services	72
<b><u>05 WORKS &amp; GENERAL PURPOSES</u></b>	
01. Public Works	78
<b><u>06 PENSIONS &amp; GRATUITIES</u></b>	
01. Pensions and Gratuities	87

## CAPITAL EXPENDITURE:

CAPITAL EXPENDITURE BY MINISTRY	93
---------------------------------	----

### 03 AGRICULTURE

01. Agriculture Lands & Forestry	94
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### 04 HEALTH

01. Hanna Thomas Hospital	97
01. Other Public Health, Medical, Sanitary Service	99

### 05 WORKS & GENERAL PURPOSES

01. Public Works	102
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## STAFF LIST

Appendix - Officers of Council	Appendix 1
Appendix - Employees of Council	Appendix 4





# **BARBUDA COUNCIL**

## **SUMMARY**

**2016**





**BARBUDA COUNCIL ESTIMATES - 2016****RECURRENT REVENUE BY MINISTRY/AGENCY**

CODE	MINISTRY/AGENCY	ESTIMATES	APPROVED	ACTUAL
		2016	2015	2014
2	Administrative & Common Services	27,553,494	24,993,520	5,686,450
	<b>TOTAL RECURRENT REVENUE</b>	27,553,494	24,993,520	5,686,450

**BARBUDA COUNCIL ESTIMATES - 2016**  
**RECURRENT EXPENDITURE BY MINISTRY/AGENCY**

CODE	MINISTRY/AGENCY	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
1	Barbuda Island Council	890,118	861,012	861,012	551,107
2	Administrative & Common Services	9,558,926	9,504,137	9,504,137	7,158,888
3	Agriculture	3,210,843	3,774,047	3,774,047	1,559,528
4	Health	4,976,277	5,224,005	5,224,005	3,950,025
5	Works & General Purposes	4,150,052	3,976,421	3,976,421	2,473,392
6	Pensions & Gratuities	300,000			
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>23,086,216</b>	<b>23,339,622</b>	<b>23,339,622</b>	<b>15,692,940</b>

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
30100	Personal Emoluments - Established Staff	2,830,200	2,792,220	2,792,220	2,125,623
30200	Personal Emoluments - Non-Established Staff	12,664,533	14,165,205	14,165,205	10,073,259
30300	Allowances & Benefits - Established Staff	500,776	441,288	441,288	329,810
30400	Allowances & Benefits- Non-Established Staff	380,036	414,756	414,756	299,022
30500	Employer Contribution - Established Staff	260,065	254,458	254,458	190,191
30600	Employer Contribution - NonEstablished Staff	1,185,916	1,200,645	1,200,645	1,346,108
30700	Other Personnel Costs	98,700	98,700	98,700	18,225
30800	Gratuities	120,000	17,000	17,000	15,849
30900	Pensions	200,000			
31000	Travel Expenses	491,000	358,000	358,000	218,625
31100	Food & Beverages	78,300	49,300	49,300	43,502
31200	Vehicle Supplies	568,300	538,700	538,700	152,563
31300	Publications, Photocopying and Passports	17,400	17,400	17,400	15,957
31500	Health, Medical and Laboratory Supplies	103,500	85,500	85,500	25,958
31600	Office, Computer Supplies and Equipment	198,000	154,400	154,400	30,061
31800	Agricultural Related Supplies	15,000	18,000	18,000	4,761
31900	Miscellaneous Materials & Supplies	97,500	103,000	103,000	75,137
32000	Official Documents & Consumables	10,000	10,000	10,000	
33000	Public Awareness and Promotion Expenses	273,000	271,700	271,700	5,415
33100	SecurityRelated Expenses	5,000	5,000	5,000	
33200	Insurance	102,000	87,550	87,550	6,929
33400	IT Services and Supplies	9,000	9,000	9,000	60
33500	Sanitation Expenses	218,300	232,300	232,300	175,896
33600	Transportation and Mail Services	58,900	60,400	60,400	19,800
33700	Education, Training and Development	221,600	193,600	193,600	78,120
33800	Utilities	48,000	33,500	33,500	13,811
34000	Professional and Consulting Services	295,000	245,000	245,000	15,000
34100	Rents and Leases	112,000	78,000	78,000	74,235

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
34300	Social Services	15,000	15,000	15,000	
34400	Miscellaneous Expenses	75,000	75,000	75,000	
34500	Miscellaneous Reimbursements	2,000	2,000	2,000	166
36000	Repairs and Maintenance Building and Grounds	1,055,690	557,000	557,000	40,505
36100	Repairs and Maintenance of Vehicles	125,000	125,000	125,000	5,643
36200	Repairs and Maintenance Miscellaneous	101,500	100,500	100,500	122,296
36300	Bank Advances - Public Officers	35,000	35,000	35,000	
37000	Transfers and Grants	455,000	435,500	435,500	170,413
38000	Debt Service - Domestic	60,000	60,000	60,000	
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>23,086,216</b>	<b>23,339,622</b>	<b>23,339,622</b>	<b>15,692,940</b>

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT REVENUE BY ECONOMIC CLASSIFICATION**

	NAME	ESTIMATES	APPROVED	ACTUAL
		2016	2015	2014
	<b>12 INDIRECT TAX REVENUE</b>			
	<i>120101 Tax on Trade &amp; Transaction</i>			
10300	International Trade & Transactions Tax Revenue	336,000	336,000	20,076
10400	Taxes on Domestic Trade & Transactions	2,073,000	2,073,000	418,766
11900	Repayments & Reimbursement Received	35,000	35,000	0
	<i>TOTAL 120101 Tax on Trade &amp; Transaction</i>	<i>2,444,000</i>	<i>2,444,000</i>	<i>438,841</i>
	<b><u>TOTAL 12 INDIRECT TAX REVENUE</u></b>	<b><u>2,444,000</u></b>	<b><u>2,444,000</u></b>	<b><u>438,841</u></b>
	<b>14 NON TAX REVENUE</b>			
	<i>140102 Income from Property &amp; Rights</i>			
10500	Rent & Royalties	13,615,000	13,615,000	33,400
10700	Interest on Investments	52,500	52,500	1,716
	<i>TOTAL 140102 Income from Property &amp; Rights</i>	<i>13,667,500</i>	<i>13,667,500</i>	<i>35,116</i>
	<i>140103 Licenses &amp; Service Fees</i>			
10900	Income from Business Licences	27,000	27,000	3,350
11000	Income from Other Licenses	144,010	144,010	89,997
11100	Administrative Fees	16,010	16,010	2,377
11200	Service Fees	221,000	161,000	406,019
	<i>TOTAL 140103 Licenses &amp; Service Fees</i>	<i>408,020</i>	<i>348,020</i>	<i>501,742</i>
	<i>140104 Commercial Operations</i>			
11300	Income from Postal Services	350,000	350,000	11,222
11500	Income from Agriculture	151,000	151,000	39,923
11600	Other Commercial Operations	1,508,000	1,508,000	1,315,300
11900	Repayments & Reimbursement Received	15,000	25,000	44,305
	<i>TOTAL 140104 Commercial Operations</i>	<i>2,024,000</i>	<i>2,034,000</i>	<i>1,410,750</i>
	<b><u>TOTAL 14 NON TAX REVENUE</u></b>	<b><u>16,099,520</u></b>	<b><u>16,049,520</u></b>	<b><u>1,947,608</u></b>
	<b>16 UNEARNED REVENUE</b>			
	<i>160960 Unearned Revenue</i>			
12100	Grants	9,009,974	6,500,000	3,300,000
	<i>TOTAL 160960 Unearned Revenue</i>	<i>9,009,974</i>	<i>6,500,000</i>	<i>3,300,000</i>
	<b><u>TOTAL 16 UNEARNED REVENUE</u></b>	<b><u>9,009,974</u></b>	<b><u>6,500,000</u></b>	<b><u>3,300,000</u></b>
	<b><u>TOTAL RECURRENT REVENUE</u></b>	<b><u>27,553,494</u></b>	<b><u>24,993,520</u></b>	<b><u>5,686,450</u></b>







# **BARBUDA COUNCIL**

2016

## **RECURRENT REVENUE**





**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT REVENUE - HEAD 2 Administrative & Common Services**

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2016	Approved Estimates 2015	Actual Revenue 2014
<b>12</b>  <b>120101</b>		<b>01. FINANCE</b>			
		<b>Indirect Tax Revenue</b>			
		<b>Tax on Trade &amp; Transaction</b>			
	10300	<u>International Trade &amp; Transactions Tax Revenue</u>			
	10301	Import Duties	1,000	1,000	0
	10302	Export Duties	75,000	75,000	20,076
	10313	Tonnage Duty	10,000	10,000	0
	10315	Revenue Recovery Tax	150,000	150,000	0
	10320	Sea Departure Tax	100,000	100,000	0
	10400	<u>Taxes on Domestic Trade &amp; Transactions</u>			
	10402	Entertainment Tax & Arrears	5,000	5,000	0
	10407	Hotel Tax	50,000	50,000	0
	10427	Business Licence Fees	3,000	3,000	0
	10428	Trade Licences	5,000	5,000	400
	10429	Motor Vehicle Licences	10,000	10,000	6,042
	10433	Antigua & Barbuda Sales Tax	2,000,000	2,000,000	412,323
	11900	<u>Repayments &amp; Reimbursement Received</u>			
	11902	Miscellaneous receipts	35,000	35,000	0
		<b>TOTAL Tax on Trade &amp; Transaction</b>	<b>2,444,000</b>	<b>2,444,000</b>	<b>438,841</b>
		<b>TOTAL TAX ON TRADE &amp; TRANSACTION</b>	<b>2,444,000</b>	<b>2,444,000</b>	<b>438,841</b>
<b>14</b>		<b>Non Tax Revenue</b>			

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT REVENUE - HEAD 2 Administrative & Common Services**

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2016	Approved Estimates 2015	Actual Revenue 2014
<b>140102</b>		<b>Income from Property &amp; Rights</b>			
	10500	<u>Rent &amp; Royalties</u>			
	10504	Rental of Government Buildings and Lands	100,000	100,000	23,900
	10505	Rents - Government Quarters and Furniture	5,000	5,000	0
	10506	Rent of Equipment	10,000	10,000	9,500
	10517	Rental or Lease n.e.c.	13,500,000	13,500,000	0
	10700	<u>Interest on Investments</u>			
	10703	Interest on advances	50,000	50,000	1,716
	10705	Interest on fishing loans	1,000	1,000	0
	10706	Interest on loans to small farmers	1,500	1,500	0
<b>140103</b>		<b>TOTAL Income from Property &amp; Rights</b>	<b>13,667,500</b>	<b>13,667,500</b>	<b>35,116</b>
		<b>Licenses &amp; Service Fees</b>			
	10900	<u>Income from Business Licences</u>			
	10902	Liquor licences	5,000	5,000	450
	10910	Vendors permits	2,000	2,000	600
	10913	Trade Licences	20,000	20,000	2,300
	11000	<u>Income from Other Licenses</u>			
	11001	Motor vehicle licences	50,000	50,000	35,484
	11002	Motor drivers licence	75,000	75,000	51,923
	11003	Firearm licences	14,000	14,000	2,590
	11005	Other Miscellaneous licences	5,000	5,000	0
	11006	Motor Pool Fees	10	10	0

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT REVENUE - HEAD 2 Administrative & Common Services**

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2016	Approved Estimates 2015	Actual Revenue 2014
<b>140104</b>	11100	<u>Administrative Fees</u>			
	11109	School bus services	6,000	6,000	2,377
	11115	Photocopying	5,000	5,000	0
	11117	Inspection of weights and measures	10	10	0
	11128	Registration & Examination Fees	5,000	5,000	0
	11200	<u>Service Fees</u>			
	11201	Landing fees	1,000	1,000	0
	11218	Miscellaneous agricultural service fees	5,000	5,000	33
	11224	Local fishing vessel registration and licensing fees	10,000	10,000	1,694
	11225	Laboratory fees	5,000	5,000	2,150
	11227	Miscellaneous receipts	75,000	15,000	358,690
	11234	Hospital fees	30,000	30,000	7,411
	11235	X-ray, laboratory & other fees	30,000	30,000	24,569
	11240	Other Fees & Charges	15,000	15,000	5,236
	11254	Bird Sanctuary Tours	50,000	50,000	6,237
		<b>TOTAL Licenses &amp; Service Fees</b>	<b>408,020</b>	<b>348,020</b>	<b>501,742</b>
		<b>Commercial Operations</b>			
	11300	<u>Income from Postal Services</u>			
	11304	Philatelic sales	300,000	300,000	740
	11317	Sale of Barbuda Stamp	50,000	50,000	10,482

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT REVENUE - HEAD 2 Administrative & Common Services**

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2016	Approved Estimates 2015	Actual Revenue 2014
<b>16</b>  <b>160960</b>	11500	<u>Income from Agriculture</u>			
	11508	Sale of livestock	1,000	1,000	0
	11510	Sale of ice	5,000	5,000	10,106
	11518	Sale from Coconut Plantation	20,000	20,000	0
	11519	Marketing of Local Produce	50,000	50,000	23,776
	11520	Miscellaneous & Petty Receipts	75,000	75,000	6,041
	11600	<u>Other Commercial Operations</u>			
	11601	Sale of handicraft items	5,000	5,000	0
	11604	Sale of aggregate	1,000	1,000	0
	11605	Sale of sand	1,500,000	1,500,000	1,315,300
	11606	Sale of stones	1,000	1,000	0
	11607	Sale of marl	1,000	1,000	0
	11900	<u>Repayments &amp; Reimbursement Received</u>			
	11902	Miscellaneous receipts	5,000	5,000	44,305
	11909	Repayment of fishing loans	5,000	10,000	0
	11910	Repayment of loans to small farmers	5,000	10,000	0
		<b>TOTAL Commercial Operations</b>	<b>2,024,000</b>	<b>2,034,000</b>	<b>1,410,750</b>
		<b>TOTAL COMMERCIAL OPERATIONS</b>	<b>16,099,520</b>	<b>16,049,520</b>	<b>1,947,608</b>
		<b>Unearned Revenue</b>			
		<b>Unearned Revenue</b>			
	12100	<u>Grants</u>			
	12118	Transfer Grant	9,009,974	6,500,000	3,300,000

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT REVENUE - HEAD 2 Administrative & Common Services**

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2016	Approved Estimates 2015	Actual Revenue 2014
		<b>TOTAL Unearned Revenue</b>	<b>9,009,974</b>	<b>6,500,000</b>	<b>3,300,000</b>
		<b>TOTAL UNEARNED REVENUE</b>	<b>9,009,974</b>	<b>6,500,000</b>	<b>3,300,000</b>
		<b>TOTAL DEPARTMENT 01</b>	<b>27,553,494</b>	<b>24,993,520</b>	<b>5,686,450</b>
		<b>MINISTRY TOTAL 2</b>	<b>27,553,494</b>	<b>24,993,520</b>	<b>5,686,450</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016****RECURRENT REVENUE - HEAD 2 Administrative & Common Services**

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2016	Approved Estimates 2015	Actual Revenue 2014
		<b>Total Recurrent Revenue</b>	<b>27,553,494</b>	<b>24,993,520</b>	<b>5,686,450</b>

**Notes:**







# **BARBUDA COUNCIL**

2016

## **RECURRENT EXPENDITURE**





**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 1 Barbuda Island Council**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. BARBUDA ISLAND COUNCIL</b>				
	<b>Programme 86 Governance &amp; Democracy</b>				
	<b>Activity 860302 Activities of State</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	349,272	349,272	349,272	306,847
30206	Arrears Of Salaries	29,106			25,106
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>378,378</b>	<b>349,272</b>	<b>349,272</b>	<b>331,953</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30401	Duty Allowance	102,000	102,000	102,000	73,552
30405	Entertainment Allowance	5,040	5,040	5,040	5,140
30406	Travelling Allowance	52,800	52,800	52,800	26,053
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>159,840</b>	<b>159,840</b>	<b>159,840</b>	<b>104,746</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	21,000	21,000	21,000	19,917
30602	Medical Benefits Contributions	12,300	12,300	12,300	11,618
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>33,300</b>	<b>33,300</b>	<b>33,300</b>	<b>31,536</b>
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	75,000	75,000	75,000	54,565
31002	Ticket Expenses	40,000	40,000	40,000	13,420
	<b>Total Travel Expenses</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>67,985</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	5,100	5,100	5,100	2,866
	<b>Total Food &amp; Beverages</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	<b>2,866</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 1 Barbuda Island Council**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. BARBUDA ISLAND COUNCIL</b>				
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	10,000	10,000	10,000	10,807
	<b>Total Vehicle Supplies</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,807</b>
	<u>Publications, Photocopying and Passports</u>				
31301	Books and Periodicals	1,000	1,000	1,000	
31303	Newsletters and Publications	1,000	1,000	1,000	
	<b>Total Publications, Photocopying and Passports</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	
	<b>Total Office, Computer Supplies and Equipment</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Miscellaneous Materials &amp; Supplies</u>				
31902	Spare Parts	10,000	10,000	10,000	
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	5,000	5,000	5,000	
33002	Marketing Costs	5,000	5,000	5,000	
	<b>Total Public Awareness and Promotion Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,500	3,500	3,500	
	<b>Total Education, Training and Development</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	50,000	50,000	50,000	
34010	Legal Fees	100,000	100,000	100,000	
	<b>Total Professional and Consulting Services</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 1 Barbuda Island Council**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. BARBUDA ISLAND COUNCIL</b>				
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	1,215
34109	Rental or Lease - n.e.c.	3,000	3,000	3,000	
	<i><b>Total Rents and Leases</b></i>	<i><b>8,000</b></i>	<i><b>8,000</b></i>	<i><b>8,000</b></i>	<i><b>1,215</b></i>
	<b>TOTAL for Activity 860302 Activities of State</b>	<b>890,118</b>	<b>861,012</b>	<b>861,012</b>	<b>551,107</b>
	<b>TOTAL for Programme 86 Governance &amp; Democracy</b>	<b>890,118</b>	<b>861,012</b>	<b>861,012</b>	<b>551,107</b>
	<b>TOTAL for Department 01</b>	<b>890,118</b>	<b>861,012</b>	<b>861,012</b>	<b>551,107</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016****RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM****HEAD: 1 Barbuda Island Council**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. BARBUDA ISLAND COUNCIL</b>				
	<b>TOTAL FOR MINISTRY 1</b>	<b>890,118</b>	<b>861,012</b>	<b>861,012</b>	<b>551,107</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. FINANCE</b>				
	<b>Programme 25 Infrastructural Development</b>				
	<b>Activity 250369 Policy Planning &amp; Implementation</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	251,112	251,112	251,112	
	<b>Total Personal Emoluments - Established Staff</b>	<b>251,112</b>	<b>251,112</b>	<b>251,112</b>	
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	15,100	15,100	15,100	
30502	Medical Benefits Contributions	8,800	8,800	8,800	
	<b>Total Employer Contribution - Established Staff</b>	<b>23,900</b>	<b>23,900</b>	<b>23,900</b>	
	<b>TOTAL for Activity 250369 Policy Planning &amp; Implementation</b>	<b>275,012</b>	<b>275,012</b>	<b>275,012</b>	
	<b>TOTAL for Programme 25 Infrastructural Development</b>	<b>275,012</b>	<b>275,012</b>	<b>275,012</b>	
	<b>Programme 90 Fiscal Management</b>				
	<b>Activity 900301 Accounting</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	339,636	390,624	390,624	363,804
30103	Overtime Established	5,000	10,000	10,000	24,331
30106	Arrears Of Salaries	10,000	10,000	10,000	33,402
	<b>Total Personal Emoluments - Established Staff</b>	<b>354,636</b>	<b>410,624</b>	<b>410,624</b>	<b>421,537</b>

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. FINANCE</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	46,280	46,280	46,280	40,803
30203	Overtime Non-Established	3,000	3,000	3,000	
30207	Arrears Of Wages	10,000	25,003	25,003	25,280
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>59,280</b>	<b>74,283</b>	<b>74,283</b>	<b>66,083</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	51,000	75,000	75,000	80,300
30306	Travelling Allowance	9,528	4,764	4,764	4,764
30308	Cashier Allowance	2,400	2,400	2,400	2,234
30315	Other Allowances & Fees	9,600	9,600	9,600	1,000
30320	Allowance to Revenue Surveillance Team	5,400	5,400	5,400	8,850
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>77,928</b>	<b>97,164</b>	<b>97,164</b>	<b>97,148</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	21,300	25,300	25,300	23,419
30502	Medical Benefits Contributions	12,420	14,800	14,800	13,661
	<b>Total Employer Contribution - Established Staff</b>	<b>33,720</b>	<b>40,100</b>	<b>40,100</b>	<b>37,080</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	3,600	4,500	4,500	3,866
30602	Medical Benefits Contributions	2,100	2,600	2,600	2,255
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>5,700</b>	<b>7,100</b>	<b>7,100</b>	<b>6,122</b>
	<b>TOTAL for Activity 900301 Accounting</b>	<b>531,264</b>	<b>629,271</b>	<b>629,271</b>	<b>627,969</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. FINANCE</b>				
	<b>Activity 900326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	298,314	445,380	445,380	403,105
30203	Overtime Non-Established	1,500	1,500	1,500	
30207	Arrears Of Wages	10,000	76,550	76,550	40,869
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>309,814</b>	<b>523,430</b>	<b>523,430</b>	<b>443,975</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	3,048	3,048	3,048	2,032
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>3,048</b>	<b>3,048</b>	<b>3,048</b>	<b>2,032</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	18,600	31,500	31,500	25,720
30602	Medical Benefits Contributions	10,850	18,400	18,400	15,003
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>29,450</b>	<b>49,900</b>	<b>49,900</b>	<b>40,724</b>
	<b>TOTAL for Activity 900326 Custodial Services</b>	<b>342,312</b>	<b>576,378</b>	<b>576,378</b>	<b>486,730</b>
	<b>Activity 900466 Financial Services Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	440,688	326,892	326,892	314,602
30103	Overtime Established	5,000	15,000	15,000	13,175
30106	Arrears Of Salaries	5,000	5,000	5,000	15,953
30108	Severance Pay	10,000	25,000	25,000	28,151
	<b>Total Personal Emoluments - Established Staff</b>	<b>460,688</b>	<b>371,892</b>	<b>371,892</b>	<b>371,881</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. FINANCE</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	142,745	170,716	170,716	170,902
30203	Overtime Non-Established	3,000	5,000	5,000	6,729
30207	Arrears Of Wages	5,000	57,256	57,256	52,816
30208	Severance Pay	50,000	25,000	25,000	23,807
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>200,745</b>	<b>257,972</b>	<b>257,972</b>	<b>254,254</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	48,000	39,000	39,000	36,298
30305	Entertainment Allowance	3,600	3,600	3,600	8,850
30306	Travelling Allowance	13,896	9,072	9,072	6,486
30315	Other Allowances & Fees	6,300	1,200	1,200	3,862
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>71,796</b>	<b>52,872</b>	<b>52,872</b>	<b>55,496</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	3,000	20,000	20,000	11,400
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>3,000</b>	<b>20,000</b>	<b>20,000</b>	<b>11,400</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	27,050	21,900	21,900	15,038
30502	Medical Benefits Contributions	15,780	12,800	12,800	8,772
	<b>Total Employer Contribution - Established Staff</b>	<b>42,830</b>	<b>34,700</b>	<b>34,700</b>	<b>23,810</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	9,050	14,000	14,000	13,658
30602	Medical Benefits Contributions	5,300	8,200	8,200	8,336
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>14,350</b>	<b>22,200</b>	<b>22,200</b>	<b>21,993</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. FINANCE</b>				
	<u>Other Personnel Costs</u>				
30713	Payment lieu of Vacation Leave	10,000	10,000	10,000	
30716	Uniform Allowance	30,000	30,000	30,000	
	<b>Total Other Personnel Costs</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	30,000	30,000	30,000	31,380
31002	Ticket Expenses	10,000	10,000	10,000	9,079
	<b>Total Travel Expenses</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,459</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	3,000	2,000	2,000	1,693
	<b>Total Food &amp; Beverages</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,693</b>
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	10,000	10,000	10,000	9,608
31203	Offical Car Consumables	1,700	1,700	1,700	
	<b>Total Vehicle Supplies</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>9,608</b>
	<u>Publications, Photocopying and Passports</u>				
31301	Books and Periodicals	1,700	1,700	1,700	
31304	Photocopying & Binding Services and Supplies	1,700	1,700	1,700	12,918
31308	Printing Materials & Supplies	10,000	10,000	10,000	3,040
	<b>Total Publications, Photocopying and Passports</b>	<b>13,400</b>	<b>13,400</b>	<b>13,400</b>	<b>15,957</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. FINANCE</b>				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	25,000	25,000	25,000	21,028
31602	Computer Supplies	10,000	10,000	10,000	
31605	Repairs & Maintenance of Furniture & Equipmrnt	25,000	7,000	7,000	39
	<b>Total Office, Computer Supplies and Equipment</b>	<b>60,000</b>	<b>42,000</b>	<b>42,000</b>	<b>21,067</b>
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	3,000	1,700	1,700	100
	<b>Total Public Awareness and Promotion Expenses</b>	<b>3,000</b>	<b>1,700</b>	<b>1,700</b>	<b>100</b>
	<u>Insurance</u>				
33202	Insurance - Content	2,000	2,550	2,550	
33203	Insurance - Motor Vehicles	30,000	30,000	30,000	6,929
33204	Insurance - Heavy Equipment	50,000	50,000	50,000	
33206	Insurance - n.e.c.	20,000	5,000	5,000	
	<b>Total Insurance</b>	<b>102,000</b>	<b>87,550</b>	<b>87,550</b>	<b>6,929</b>
	<u>IT Services and Supplies</u>				
33401	Computer hardware maintenance Costs	3,000	3,000	3,000	60
33402	Computer software maintenance Costs	3,000	3,000	3,000	
	<b>Total IT Services and Supplies</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>60</b>
	<u>Sanitation Expenses</u>				
33508	Household Sundries	10,000	10,000	10,000	7,335
33509	Cleaning Tools & Supplies	1,700	1,700	1,700	
	<b>Total Sanitation Expenses</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>7,335</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. FINANCE</b>				
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	1,700	1,700	1,700	200
33604	Air Freight Expenses	1,700	1,700	1,700	54
33606	Sea Freight Expenses	20,000	20,000	20,000	20
	<b>Total Transportation and Mail Services</b>	<b>23,400</b>	<b>23,400</b>	<b>23,400</b>	<b>274</b>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	1,700	1,700	1,700	
33705	Course Costs & Fees	4,000	4,000	4,000	
33707	Training Costs	4,000	4,000	4,000	
	<b>Total Education, Training and Development</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	
	<u>Utilities</u>				
33803	Water Cost	500	500	500	
33804	Telephones Cost	3,000	3,000	3,000	199
33807	Internet Connectivity Cost	3,000	3,000	3,000	169
	<b>Total Utilities</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>368</b>
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	30,000	30,000	30,000	
34010	Legal Fees	100,000	50,000	50,000	15,000
	<b>Total Professional and Consulting Services</b>	<b>130,000</b>	<b>80,000</b>	<b>80,000</b>	<b>15,000</b>
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	3,000	3,000	3,000	
34104	Rental or Lease - Vehicle	2,000	2,000	2,000	510
34109	Rental or Lease - n.e.c.	2,000	2,000	2,000	
	<b>Total Rents and Leases</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>510</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. FINANCE</b>				
	<u>Social Services</u>				
34312	Welfare Fund	10,000	10,000	10,000	
	<b>Total Social Services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
	<u>Miscellaneous Expenses</u>				
34415	Storage Cost	2,000	2,000	2,000	
34417	Bank Charges	50,000	50,000	50,000	
	<b>Total Miscellaneous Expenses</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	
	<u>Miscellaneous Reimbursements</u>				
34501	Refund of Revenue	2,000	2,000	2,000	166
	<b>Total Miscellaneous Reimbursements</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>166</b>
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	55,000	55,000	55,000	112,656
	<b>Total Repairs and Maintenance Miscellaneous</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>112,656</b>
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	25,000	25,000	25,000	
	<b>Total Bank Advances - Public Officers</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	10,000	5,000	5,000	11,727
37012	Grants to Organisations & Institutions	25,000	25,000	25,000	
37034	Expenses of Boards & Committees	3,000	3,000	3,000	2,345
	<b>Total Transfers and Grants</b>	<b>38,000</b>	<b>33,000</b>	<b>33,000</b>	<b>14,072</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. FINANCE</b>				
	<u>Debt Service - Domestic</u>				
38001	Interest payments	10,000	10,000	10,000	
38002	Principal Repayments	50,000	50,000	50,000	
	<i>Total Debt Service - Domestic</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	
	<b>TOTAL for Activity 900466 Financial Services Administration</b>	<b>1,502,809</b>	<b>1,379,286</b>	<b>1,379,286</b>	<b>985,088</b>
	<b>TOTAL for Programme 90 Fiscal Management</b>	<b>2,376,385</b>	<b>2,584,935</b>	<b>2,584,935</b>	<b>2,099,787</b>
	<b>TOTAL for Department 01</b>	<b>2,651,397</b>	<b>2,859,947</b>	<b>2,859,947</b>	<b>2,099,787</b>

**Objectives :**

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. EDUCATION</b>				
	<b>Programme 65 Early Childhood Education</b>				
	<b>Activity 650326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	20,808	15,600	15,600	15,600
30202	Wages Non-Established	478,731	418,609	418,609	354,605
30206	Arrears Of Salaries	1,734			
30207	Arrears Of Wages	39,620	86,265	86,265	70,187
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>540,893</b>	<b>520,474</b>	<b>520,474</b>	<b>440,392</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	32,454	32,170	32,170	28,760
30602	Medical Benefits Contributions	18,931	18,770	18,770	15,414
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>51,385</b>	<b>50,940</b>	<b>50,940</b>	<b>44,173</b>
	<b>TOTAL for Activity 650326 Custodial Services</b>	<b>592,278</b>	<b>571,414</b>	<b>571,414</b>	<b>484,565</b>
	<b>Activity 650458 Daycare &amp; Preschool</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	49,740	49,740	49,740	39,485
	<b>Total Personal Emoluments - Established Staff</b>	<b>49,740</b>	<b>49,740</b>	<b>49,740</b>	<b>39,485</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. EDUCATION</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	376,168	342,108	342,108	319,664
30206	Arrears Of Salaries	4,145			
30207	Arrears Of Wages	35,590	88,140	88,140	62,866
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>415,903</b>	<b>430,248</b>	<b>430,248</b>	<b>382,531</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	2,984	2,990	2,990	2,660
30502	Medical Benefits Contributions	1,741	1,750	1,750	1,460
	<b>Total Employer Contribution - Established Staff</b>	<b>4,725</b>	<b>4,740</b>	<b>4,740</b>	<b>4,121</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	24,954	26,070	26,070	24,881
30602	Medical Benefits Contributions	14,557	15,210	15,210	13,389
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>39,511</b>	<b>41,280</b>	<b>41,280</b>	<b>38,270</b>
	<b>TOTAL for Activity 650458 Daycare &amp; Preschool</b>	<b>509,879</b>	<b>526,008</b>	<b>526,008</b>	<b>464,407</b>
	<b>TOTAL for Programme 65 Early Childhood Education</b>	<b>1,102,157</b>	<b>1,097,422</b>	<b>1,097,422</b>	<b>948,972</b>
	<b>Programme 72 General Education</b>				
	<b>Activity 720326 Custodial Services</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	32,424	32,424	32,424	35,126
	<b>Total Personal Emoluments - Established Staff</b>	<b>32,424</b>	<b>32,424</b>	<b>32,424</b>	<b>35,126</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. EDUCATION</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	1,072,917	1,084,012	1,084,012	867,656
30206	Arrears Of Salaries	2,702			
30207	Arrears Of Wages	76,070	235,665	235,665	232,312
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>1,151,689</b>	<b>1,319,677</b>	<b>1,319,677</b>	<b>1,099,968</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	1,950	1,950	1,950	2,498
30502	Medical Benefits Contributions	1,140	1,138	1,138	1,324
	<b>Total Employer Contribution - Established Staff</b>	<b>3,090</b>	<b>3,088</b>	<b>3,088</b>	<b>3,822</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	69,110	79,350	79,350	72,919
30602	Medical Benefits Contributions	40,310	46,290	46,290	38,499
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>109,420</b>	<b>125,640</b>	<b>125,640</b>	<b>111,418</b>
	<b>TOTAL for Activity 720326 Custodial Services</b>	<b>1,296,623</b>	<b>1,480,829</b>	<b>1,480,829</b>	<b>1,250,334</b>
	<b>Activity 720395 Social Welfare Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	25,872	25,872	25,872	23,716
30206	Arrears Of Salaries	2,156			4,312
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>28,028</b>	<b>25,872</b>	<b>25,872</b>	<b>28,028</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	1,690	1,690	1,690	14,661
30602	Medical Benefits Contributions	990	990	990	981
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>2,680</b>	<b>2,680</b>	<b>2,680</b>	<b>15,642</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. EDUCATION</b>				
	<b>TOTAL for Activity 720395 Social Welfare Services</b>	<b>30,708</b>	<b>28,552</b>	<b>28,552</b>	<b>43,670</b>
	<b>Activity 720413 Vocational Training</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	36,156	36,156	36,156	36,156
30206	Arrears Of Salaries	3,013			3,013
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>39,169</b>	<b>36,156</b>	<b>36,156</b>	<b>39,169</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	2,350	2,360	2,360	3,194
30602	Medical Benefits Contributions	1,370	1,380	1,380	1,371
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>3,720</b>	<b>3,740</b>	<b>3,740</b>	<b>4,565</b>
	<b>TOTAL for Activity 720413 Vocational Training</b>	<b>42,889</b>	<b>39,896</b>	<b>39,896</b>	<b>43,734</b>
	<b>Activity 720463 Library Services Administration</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	31,152	31,152	31,152	31,152
30202	Wages Non-Established	25,740	25,740	25,740	191,823
30206	Arrears Of Salaries	0			2,596
30207	Arrears Of Wages	2,475	6,070	6,070	3,429
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>59,367</b>	<b>62,962</b>	<b>62,962</b>	<b>229,000</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. EDUCATION</b>				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	3,570	3,940	3,940	4,217
30602	Medical Benefits Contributions	2,080	2,300	2,300	2,282
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>5,650</b>	<b>6,240</b>	<b>6,240</b>	<b>6,499</b>
	<b>TOTAL for Activity 720463 Library Services Administration</b>	<b>65,017</b>	<b>69,202</b>	<b>69,202</b>	<b>235,499</b>
	<b>Activity 720464 Educational Services Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	73,560	75,396	75,396	27,180
	<b>Total Personal Emoluments - Established Staff</b>	<b>73,560</b>	<b>75,396</b>	<b>75,396</b>	<b>27,180</b>
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	191,280	193,524	193,524	119,468
30202	Wages Non-Established	129,536	118,616	118,616	134,555
30203	Overtime Non-Established	10,000	10,000	10,000	118,334
30206	Arrears Of Salaries	0			11,832
30207	Arrears Of Wages	11,905	39,560	39,560	21,432
30208	Severance Pay	40,000	50,000	50,000	44,860
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>382,721</b>	<b>411,700</b>	<b>411,700</b>	<b>450,481</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30401	Duty Allowance	9,000	9,000	9,000	9,000
30415	Other Allowances & Fees	65,000	60,000	60,000	80,962
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>74,000</b>	<b>69,000</b>	<b>69,000</b>	<b>89,962</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. EDUCATION</b>				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	4,420	4,530	4,530	2,023
30502	Medical Benefits Contributions	2,580	2,640	2,640	1,093
	<b>Total Employer Contribution - Established Staff</b>	<b>7,000</b>	<b>7,170</b>	<b>7,170</b>	<b>3,116</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	21,760	22,670	22,670	144,813
30602	Medical Benefits Contributions	12,700	13,230	13,230	18,543
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>34,460</b>	<b>35,900</b>	<b>35,900</b>	<b>163,356</b>
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	1,700	1,700	1,700	
	<b>Total Other Personnel Costs</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	3,000	3,000	3,000	900
31002	Ticket Expenses	3,000	3,000	3,000	220
	<b>Total Travel Expenses</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,120</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	1,700	1,700	1,700	4,699
	<b>Total Food &amp; Beverages</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>4,699</b>
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	15,600	3,000	3,000	
	<b>Total Vehicle Supplies</b>	<b>15,600</b>	<b>3,000</b>	<b>3,000</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. EDUCATION</b>				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	1,700	1,700	264
31602	Computer Supplies	2,000	1,700	1,700	520
	<b>Total Office, Computer Supplies and Equipment</b>	<b>4,000</b>	<b>3,400</b>	<b>3,400</b>	<b>784</b>
	<u>Miscellaneous Materials &amp; Supplies</u>				
31901	Construction Supplies	8,000	8,000	8,000	6,100
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>6,100</b>
	<u>Sanitation Expenses</u>				
33508	Household Sundries	3,500	3,500	3,500	2,290
33509	Cleaning Tools & Supplies	3,000	3,000	3,000	395
	<b>Total Sanitation Expenses</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>2,685</b>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	1,700	1,700	1,700	
33703	Educational Visits	1,700	1,700	1,700	
33705	Course Costs & Fees	50,000	50,000	50,000	19,320
33707	Training Costs	4,000	4,000	4,000	10,000
33711	School Supplies	2,000	2,000	2,000	
	<b>Total Education, Training and Development</b>	<b>59,400</b>	<b>59,400</b>	<b>59,400</b>	<b>29,320</b>
	<u>Miscellaneous Expenses</u>				
34401	Research and Development	1,000	1,000	1,000	
	<b>Total Miscellaneous Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	10,000	8,500	8,500	2,394
	<b>Total Repairs and Maintenance Miscellaneous</b>	<b>10,000</b>	<b>8,500</b>	<b>8,500</b>	<b>2,394</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. EDUCATION</b>				
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	25,000	25,000	25,000	5,641
	<i>Total Transfers and Grants</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>5,641</i>
	<b>TOTAL for Activity 720464 Educational Services Administration</b>	<b>710,641</b>	<b>723,366</b>	<b>723,366</b>	<b>786,838</b>
	<b>TOTAL for Programme 72 General Education</b>	<b>2,145,878</b>	<b>2,341,845</b>	<b>2,341,845</b>	<b>2,360,075</b>
	<b>TOTAL for Department 02</b>	<b>3,248,035</b>	<b>3,439,267</b>	<b>3,439,267</b>	<b>3,309,047</b>

**Objectives :**

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>03</b>	<b>03. SPORTS</b>				
	<b>Programme 76 Community Development</b>				
	<b>Activity 760326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	182,728	67,184	67,184	52,467
30203	Overtime Non-Established	5,000	5,000	5,000	104
30207	Arrears Of Wages	14,052	68,871	68,871	36,363
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>201,780</b>	<b>141,055</b>	<b>141,055</b>	<b>88,934</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	12,250	8,470	8,470	5,191
30602	Medical Benefits Contributions	7,150	4,940	4,940	3,140
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>19,400</b>	<b>13,410</b>	<b>13,410</b>	<b>8,331</b>
	<b>TOTAL for Activity 760326 Custodial Services</b>	<b>221,180</b>	<b>154,465</b>	<b>154,465</b>	<b>97,265</b>
	<b>Activity 760415 Youth Development Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	206,592	135,188	135,188	63,917
30202	Wages Non-Established	238,836	170,900	170,900	64,531
30203	Overtime Non-Established	2,000	2,000	2,000	191
30206	Arrears Of Salaries	0	8,500	8,500	
30207	Arrears Of Wages	15,690	15,015	15,015	14,571
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>463,118</b>	<b>331,603</b>	<b>331,603</b>	<b>143,209</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>03</b>	<b>03. SPORTS</b>				
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30401	Duty Allowance	14,400	14,400	14,400	10,800
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>10,800</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	42,680	20,260	20,260	71,743
30602	Medical Benefits Contributions	24,900	11,820	11,820	5,012
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>67,580</b>	<b>32,080</b>	<b>32,080</b>	<b>76,756</b>
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	0	10,000	10,000	
	<b>Total Other Personnel Costs</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	50,000	7,000	7,000	1,540
31002	Ticket Expenses	95,000	10,000	10,000	900
	<b>Total Travel Expenses</b>	<b>145,000</b>	<b>17,000</b>	<b>17,000</b>	<b>2,440</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	2,000	2,000	2,000	1,855
	<b>Total Food &amp; Beverages</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,855</b>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	35,000	15,000	15,000	
31602	Computer Supplies	20,000	10,000	10,000	
	<b>Total Office, Computer Supplies and Equipment</b>	<b>55,000</b>	<b>25,000</b>	<b>25,000</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>03</b>	<b>03. SPORTS</b>				
	<u>Miscellaneous Materials &amp; Supplies</u>				
31901	Construction Supplies	10,000	10,000	10,000	
31902	Spare Parts	1,000	10,000	10,000	
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>11,000</b>	<b>20,000</b>	<b>20,000</b>	
	<u>Official Documents &amp; Consumables</u>				
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	
	<b>Total Official Documents &amp; Consumables</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	4,000	4,000	400
	<b>Total Sanitation Expenses</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>400</b>
	<u>Transportation and Mail Services</u>				
33604	Air Freight Expenses	2,000	2,000	2,000	
33606	Sea Freight Expenses	5,000	2,000	2,000	
	<b>Total Transportation and Mail Services</b>	<b>7,000</b>	<b>4,000</b>	<b>4,000</b>	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	10,000	3,000	3,000	
33707	Training Costs	10,000	10,000	10,000	
33709	Sports Development Costs	10,000	10,000	10,000	1,661
	<b>Total Education, Training and Development</b>	<b>30,000</b>	<b>23,000</b>	<b>23,000</b>	<b>1,661</b>
	<u>Miscellaneous Expenses</u>				
34419	Awards to Sports Individuals	10,000	10,000	10,000	
	<b>Total Miscellaneous Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>03</b>	<b>03. SPORTS</b>				
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	15,000	15,000	15,000	
	<b>Total Repairs and Maintenance Miscellaneous</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
	<u>Transfers and Grants</u>				
37012	Grants to Organisations & Institutions	20,000	10,000	10,000	
37034	Expenses of Boards & Committees	12,000	10,000	10,000	
	<b>Total Transfers and Grants</b>	<b>32,000</b>	<b>20,000</b>	<b>20,000</b>	
	<b>TOTAL for Activity 760415 Youth Development Services</b>	<b>867,098</b>	<b>538,083</b>	<b>538,083</b>	<b>237,120</b>
	<b>TOTAL for Programme 76 Community Development</b>	<b>1,088,278</b>	<b>692,548</b>	<b>692,548</b>	<b>334,385</b>
	<b>TOTAL for Department 03</b>	<b>1,088,278</b>	<b>692,548</b>	<b>692,548</b>	<b>334,385</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>04</b>	<b>04. CULTURE</b>				
	<b>Programme 76 Community Development</b>				
	<b>Activity 760324 Cultural Development Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	98,200	69,600	69,600	58,954
30202	Wages Non-Established	58,032	28,600	28,600	18,456
30203	Overtime Non-Established	1,000	1,000	1,000	777
30207	Arrears Of Wages	0	4,576	4,576	2,200
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>157,232</b>	<b>103,776</b>	<b>103,776</b>	<b>80,387</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	3,000	3,000	3,000	1,500
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>1,500</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	9,440	5,960	5,960	4,715
30602	Medical Benefits Contributions	5,510	3,480	3,480	2,774
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>14,950</b>	<b>9,440</b>	<b>9,440</b>	<b>7,489</b>
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	10,000	10,000	10,000	4,010
31002	Ticket Expenses	5,000	5,000	5,000	1,500
	<b>Total Travel Expenses</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>5,510</b>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	6,000	6,000	6,000	
31602	Computer Supplies	5,000	5,000	5,000	
	<b>Total Office, Computer Supplies and Equipment</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>04</b>	<b>04. CULTURE</b>				
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	4,000	4,000	4,000	80
	<b>Total Sanitation Expenses</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>80</b>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,000	2,000	2,000	
33702	Programmes in Schools	2,000	2,000	2,000	
33703	Educational Visits	2,000	2,000	2,000	
33707	Training Costs	5,000	5,000	5,000	
	<b>Total Education, Training and Development</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	
	<u>Repairs and Maintenance Building and Grounds</u>				
36006	Maintenance of Buildings	10,000	10,000	10,000	1,601
36007	Maintenance of Heritage Sites	30,000	30,000	30,000	
	<b>Total Repairs and Maintenance Building and Grounds</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>1,601</b>
	<u>Transfers and Grants</u>				
37028	Subsidy to Caribana Committee	200,000	200,000	200,000	200
	<b>Total Transfers and Grants</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200</b>
	<b>TOTAL for Activity 760324 Cultural Development Services</b>	<b>456,182</b>	<b>397,216</b>	<b>397,216</b>	<b>96,767</b>
	<b>Activity 760326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	172,996	216,424	216,424	141,448
30207	Arrears Of Wages	0	21,642	21,642	
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>172,996</b>	<b>238,066</b>	<b>238,066</b>	<b>141,448</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>04</b>	<b>04. CULTURE</b>				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	10,380	12,990	12,990	82,588
30602	Medical Benefits Contributions	6,060	7,580	7,580	48,262
	<b><i>Total Employer Contribution - NonEstablished Staff</i></b>	<b><i>16,440</i></b>	<b><i>20,570</i></b>	<b><i>20,570</i></b>	<b><i>130,851</i></b>
	<b>TOTAL for Activity 760326 Custodial Services</b>	<b>189,436</b>	<b>258,636</b>	<b>258,636</b>	<b>272,299</b>
	<b>TOTAL for Programme 76 Community Development</b>	<b>645,618</b>	<b>655,852</b>	<b>655,852</b>	<b>369,066</b>
	<b>TOTAL for Department 04</b>	<b>645,618</b>	<b>655,852</b>	<b>655,852</b>	<b>369,066</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>05</b>	<b>05. TOURISM</b>				
	<b>Programme 50 Tourism</b>				
	<b>Activity 500326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	639,964	568,932	568,932	361,320
30207	Arrears Of Wages	3,000	72,171	72,171	43,886
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>642,964</b>	<b>641,103</b>	<b>641,103</b>	<b>405,206</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	38,400	34,140	34,140	23,796
30602	Medical Benefits Contributions	22,400	19,920	19,920	14,040
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>60,800</b>	<b>54,060</b>	<b>54,060</b>	<b>37,837</b>
	<b>TOTAL for Activity 500326 Custodial Services</b>	<b>703,764</b>	<b>695,163</b>	<b>695,163</b>	<b>443,043</b>
	<b>Activity 500467 Tourism Services Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	220,108	198,108	198,108	109,136
30103	Overtime Established	1,000	1,000	1,000	
	<b>Total Personal Emoluments - Established Staff</b>	<b>221,108</b>	<b>199,108</b>	<b>199,108</b>	<b>109,136</b>

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>05</b>	<b>05. TOURISM</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	91,512	28,596	28,596	37,670
30202	Wages Non-Established	352,300	382,896	382,896	241,342
30203	Overtime Non-Established	1,000	1,000	1,000	4,877
30207	Arrears Of Wages	3,000	66,880	66,880	19,153
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>447,812</b>	<b>479,372</b>	<b>479,372</b>	<b>303,043</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	10,500
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>10,500</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30401	Duty Allowance	6,000	6,000	6,000	4,000
30406	Travelling Allowance	4,740	4,740	4,740	
30415	Other Allowances & Fees	4,000	4,000	4,000	3,641
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>14,740</b>	<b>14,740</b>	<b>14,740</b>	<b>7,641</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	13,210	11,950	11,950	6,338
30502	Medical Benefits Contributions	7,704	6,970	6,970	3,732
	<b>Total Employer Contribution - Established Staff</b>	<b>20,914</b>	<b>18,920</b>	<b>18,920</b>	<b>10,069</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	26,690	24,770	24,770	30,592
30602	Medical Benefits Contributions	15,570	14,450	14,450	104,048
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>42,260</b>	<b>39,220</b>	<b>39,220</b>	<b>134,640</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>05</b>	<b>05. TOURISM</b>				
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	5,000	5,000	5,000	
	<b>Total Other Personnel Costs</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	7,000	7,000	7,000	
31002	Ticket Expenses	5,000	5,000	5,000	
	<b>Total Travel Expenses</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	5,000	5,000	5,000	99
	<b>Total Food &amp; Beverages</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>99</b>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	
31602	Computer Supplies	10,000	10,000	10,000	
31605	Repairs & Maintenance of Furniture & Equipmrnt	10,000	10,000	10,000	
	<b>Total Office, Computer Supplies and Equipment</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	200,000	200,000	200,000	5,315
33002	Marketing Costs	60,000	60,000	60,000	
	<b>Total Public Awareness and Promotion Expenses</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>5,315</b>
	<u>IT Services and Supplies</u>				
33401	Computer hardware maintenance Costs	2,000	2,000	2,000	
33402	Computer software maintenance Costs	1,000	1,000	1,000	
	<b>Total IT Services and Supplies</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>05</b>	<b>05. TOURISM</b>				
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	2,500	2,500	2,500	113
	<b>Total Sanitation Expenses</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>113</b>
	<u>Transportation and Mail Services</u>				
33601	Ground Transportation Services	8,000	8,000	8,000	3,253
33606	Sea Freight Expenses	3,000	3,000	3,000	50
	<b>Total Transportation and Mail Services</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>3,303</b>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	5,000	5,000	
33707	Training Costs	7,000	7,000	7,000	
	<b>Total Education, Training and Development</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	
	<u>Utilities</u>				
33807	Internet Connectivity Cost	2,500	2,500	2,500	328
	<b>Total Utilities</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>328</b>
	<u>Miscellaneous Expenses</u>				
34401	Research and Development	3,000	3,000	3,000	
	<b>Total Miscellaneous Expenses</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
	<u>Repairs and Maintenance Building and Grounds</u>				
36005	Airport Operation and Maintenance	10,000	10,000	10,000	
36006	Maintenance of Buildings	15,000	15,000	15,000	4,309
36007	Maintenance of Heritage Sites	100,000	35,000	35,000	15,065
	<b>Total Repairs and Maintenance Building and Grounds</b>	<b>125,000</b>	<b>60,000</b>	<b>60,000</b>	<b>19,374</b>
	<b>TOTAL for Activity 500467 Tourism Services Administration</b>	<b>1,221,834</b>	<b>1,161,360</b>	<b>1,161,360</b>	<b>603,560</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>05</b>	<b>05. TOURISM</b>				
	<b>TOTAL for Programme 50 Tourism</b>	<b>1,925,598</b>	<b>1,856,523</b>	<b>1,856,523</b>	<b>1,046,603</b>
	<b>TOTAL for Department 05</b>	<b>1,925,598</b>	<b>1,856,523</b>	<b>1,856,523</b>	<b>1,046,603</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>05</b>	<b>05. TOURISM</b>				
	<b>TOTAL FOR MINISTRY 2</b>	<b>9,558,926</b>	<b>9,504,137</b>	<b>9,504,137</b>	<b>7,158,888</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<b>Programme 30 Agriculture</b>				
	<b>Activity 300326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	301,704	257,712	257,712	117,056
30207	Arrears Of Wages	25,142	52,100	52,100	8,621
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>326,846</b>	<b>309,812</b>	<b>309,812</b>	<b>125,677</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	19,620	15,750	15,750	6,408
30602	Medical Benefits Contributions	11,440	11,020	11,020	4,398
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>31,060</b>	<b>26,770</b>	<b>26,770</b>	<b>10,806</b>
	<b>TOTAL for Activity 300326 Custodial Services</b>	<b>357,906</b>	<b>336,582</b>	<b>336,582</b>	<b>136,483</b>
	<b>Activity 300360 Livestock Improvement</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	0	35,340	35,340	26,560
30202	Wages Non-Established	143,052	233,740	233,740	89,139
30207	Arrears Of Wages	11,921	34,221	34,221	2,261
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>154,973</b>	<b>303,301</b>	<b>303,301</b>	<b>117,960</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	9,300	15,480	15,480	5,891
30602	Medical Benefits Contributions	5,430	11,260	11,260	4,019
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>14,730</b>	<b>26,740</b>	<b>26,740</b>	<b>9,910</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<b>TOTAL for Activity 300360 Livestock Improvement</b>	<b>169,703</b>	<b>330,041</b>	<b>330,041</b>	<b>127,870</b>
	<b>Activity 300457 Legislation &amp; Monitoring</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	86,372	86,372	86,372	24,240
30207	Arrears Of Wages	7,198	10,100	10,100	1,010
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>93,570</b>	<b>96,472</b>	<b>96,472</b>	<b>25,250</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	5,620	5,240	5,240	1,284
30602	Medical Benefits Contributions	3,280	3,670	3,670	883
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>8,900</b>	<b>8,910</b>	<b>8,910</b>	<b>2,167</b>
	<b>TOTAL for Activity 300457 Legislation &amp; Monitoring</b>	<b>102,470</b>	<b>105,382</b>	<b>105,382</b>	<b>27,417</b>
	<b>Activity 300462 Agricultural Services Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	405,724	383,472	383,472	187,729
30103	Overtime Established	1,000	4,000	4,000	998
30106	Arrears Of Salaries	0			
	<b>Total Personal Emoluments - Established Staff</b>	<b>406,724</b>	<b>387,472</b>	<b>387,472</b>	<b>188,727</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	634,660	872,456	872,456	400,133
30203	Overtime Non-Established	5,000	10,000	10,000	3,849
30207	Arrears Of Wages	52,888	211,847	211,847	46,317
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>692,548</b>	<b>1,094,303</b>	<b>1,094,303</b>	<b>450,299</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	2,250
30306	Travelling Allowance	4,560	4,560	4,560	2,520
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>13,560</b>	<b>13,560</b>	<b>13,560</b>	<b>4,770</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	12,192	15,240	15,240	5,842
30415	Other Allowances & Fees	20,000	20,000	20,000	21,227
30416	Risk Allowance	2,000	2,000	2,000	
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>34,192</b>	<b>37,240</b>	<b>37,240</b>	<b>27,069</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	24,410	20,870	20,870	10,020
30502	Medical Benefits Contributions	14,240	14,610	14,610	6,605
	<b>Total Employer Contribution - Established Staff</b>	<b>38,650</b>	<b>35,480</b>	<b>35,480</b>	<b>16,625</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	41,560	55,130	55,130	19,949
30602	Medical Benefits Contributions	24,240	38,590	38,590	13,684
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>65,800</b>	<b>93,720</b>	<b>93,720</b>	<b>33,633</b>

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<u>Other Personnel Costs</u>				
30713	Payment lieu of Vacation Leave	5,000	5,000	5,000	
30716	Uniform Allowance	2,000	2,000	2,000	
	<b>Total Other Personnel Costs</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	
	<u>Gratuities</u>				
30803	Compensation for Damages to Property	5,000	5,000	5,000	
	<b>Total Gratuities</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	7,000	7,000	7,000	5,760
31002	Ticket Expenses	3,000	3,000	3,000	900
	<b>Total Travel Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>6,660</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	2,000	2,000	2,000	254
	<b>Total Food &amp; Beverages</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>254</b>
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	7,000	7,000	7,000	164
31202	Fuel and Oil	20,000	20,000	20,000	5,414
31204	Tyres	2,000	2,000	2,000	
	<b>Total Vehicle Supplies</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>5,578</b>
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Protective Clothing	2,000	2,000	2,000	
	<b>Total Health, Medical and Laboratory Supplies</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	
31602	Computer Supplies	2,000	10,000	10,000	
	<b>Total Office, Computer Supplies and Equipment</b>	<b>4,000</b>	<b>12,000</b>	<b>12,000</b>	
	<u>Agricultural Related Supplies</u>				
31801	Spraying Materials & Supplies	3,000	5,000	5,000	
31802	Spares - Farm Machinery & Equipment	5,000	5,000	5,000	3,178
31803	Animal Feed	2,000	3,000	3,000	
31804	Production Supplies	5,000	5,000	5,000	1,583
	<b>Total Agricultural Related Supplies</b>	<b>15,000</b>	<b>18,000</b>	<b>18,000</b>	<b>4,761</b>
	<u>Miscellaneous Materials &amp; Supplies</u>				
31901	Construction Supplies	8,500	10,000	10,000	
31902	Spare Parts	5,000			
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>13,500</b>	<b>10,000</b>	<b>10,000</b>	
	<u>Sanitation Expenses</u>				
33501	Office Cleaning	1,000	1,000	1,000	
33509	Cleaning Tools & Supplies	1,000	1,000	1,000	
33510	Pest Control Supplies	1,000	5,000	5,000	200
	<b>Total Sanitation Expenses</b>	<b>3,000</b>	<b>7,000</b>	<b>7,000</b>	<b>200</b>
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	1,000	1,000	1,000	
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	2,000	3,500	3,500	300
	<b>Total Transportation and Mail Services</b>	<b>4,000</b>	<b>5,500</b>	<b>5,500</b>	<b>300</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	1,000	1,000	1,000	
33705	Course Costs & Fees	3,000	3,000	3,000	
33707	Training Costs	24,000	5,000	5,000	340
	<b>Total Education, Training and Development</b>	<b>28,000</b>	<b>9,000</b>	<b>9,000</b>	<b>340</b>
	<u>Utilities</u>				
33807	Internet Connectivity Cost	3,000	3,000	3,000	
	<b>Total Utilities</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	2,000	2,000	2,000	540
	<b>Total Rents and Leases</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>540</b>
	<u>Miscellaneous Expenses</u>				
34410	Livestock Breeding & Impounding Costs	2,000	2,000	2,000	
	<b>Total Miscellaneous Expenses</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
	<u>Repairs and Maintenance Building and Grounds</u>				
36002	Upkeep of Public Grounds	50,000	15,000	15,000	3,492
36006	Maintenance of Buildings	15,000	10,000	10,000	
	<b>Total Repairs and Maintenance Building and Grounds</b>	<b>65,000</b>	<b>25,000</b>	<b>25,000</b>	<b>3,492</b>
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	5,000	10,000	10,000	
	<b>Total Bank Advances - Public Officers</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	
	<b>TOTAL for Activity 300462 Agricultural Services Administration</b>	<b>1,450,974</b>	<b>1,820,275</b>	<b>1,820,275</b>	<b>743,249</b>
	<b>TOTAL for Programme 30 Agriculture</b>	<b>2,081,053</b>	<b>2,592,280</b>	<b>2,592,280</b>	<b>1,035,019</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<b>TOTAL for Department 01</b>	<b>2,081,053</b>	<b>2,592,280</b>	<b>2,592,280</b>	<b>1,035,019</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. FISHERIES</b>				
	<b>Programme 34 Fisheries</b>				
	<b>Activity 340326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	276,661	260,260	260,260	179,888
30207	Arrears Of Wages	11,000	54,120	54,120	
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>287,661</b>	<b>314,380</b>	<b>314,380</b>	<b>179,888</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	16,600	15,620	15,620	6,480
30602	Medical Benefits Contributions	9,690	9,110	9,110	5,379
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>26,290</b>	<b>24,730</b>	<b>24,730</b>	<b>11,859</b>
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	2,000	2,000	2,000	
	<b>Total Sanitation Expenses</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
	<b>TOTAL for Activity 340326 Custodial Services</b>	<b>315,951</b>	<b>341,110</b>	<b>341,110</b>	<b>191,747</b>
	<b>Activity 340334 Environment Legislation &amp; Monitoring</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	310,960	316,888	316,888	167,825
30203	Overtime Non-Established	0	5,000	5,000	11,234
30207	Arrears Of Wages	12,000	71,071	71,071	
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>322,960</b>	<b>392,959</b>	<b>392,959</b>	<b>179,059</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. FISHERIES</b>				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	18,960	19,120	19,120	8,953
30602	Medical Benefits Contributions	11,060	11,100	11,100	6,267
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>30,020</b>	<b>30,220</b>	<b>30,220</b>	<b>15,220</b>
	<u>Repairs and Maintenance Building and Grounds</u>				
36009	Maintenance of Ponds and Dams	2,000	2,000	2,000	200
36010	Repairs & Maintenance of Roads, Streets & Drains	2,000	2,000	2,000	1,148
	<b>Total Repairs and Maintenance Building and Grounds</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>1,348</b>
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	1,500	5,000	5,000	
	<b>Total Repairs and Maintenance Miscellaneous</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>	
	<b>TOTAL for Activity 340334 Environment Legislation &amp; Monitoring</b>	<b>358,480</b>	<b>432,179</b>	<b>432,179</b>	<b>195,627</b>
	<b>Activity 340461 Fisheries Services Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	108,512	106,124	106,124	65,298
30103	Overtime Established	2,000	2,000	2,000	
	<b>Total Personal Emoluments - Established Staff</b>	<b>110,512</b>	<b>108,124</b>	<b>108,124</b>	<b>65,298</b>
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	86,528	86,528	86,528	
30207	Arrears Of Wages	15,000	4,950	4,950	
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>101,528</b>	<b>91,478</b>	<b>91,478</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. FISHERIES</b>				
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	4,500
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>4,500</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	2,000	2,000	2,000	6,000
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	6,490	6,490	6,490	3,736
30502	Medical Benefits Contributions	3,790	3,790	3,790	2,661
	<b>Total Employer Contribution - Established Staff</b>	<b>10,280</b>	<b>10,280</b>	<b>10,280</b>	<b>6,397</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	4,980	5,200	5,200	
30602	Medical Benefits Contributions	2,910	3,030	3,030	
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>7,890</b>	<b>8,230</b>	<b>8,230</b>	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	3,000	3,000	3,000	10,724
31002	Ticket Expenses	3,000	3,000	3,000	
	<b>Total Travel Expenses</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>10,724</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	1,500	1,500	1,500	152
	<b>Total Food &amp; Beverages</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>152</b>
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	7,000	5,000	5,000	
	<b>Total Vehicle Supplies</b>	<b>7,000</b>	<b>5,000</b>	<b>5,000</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. FISHERIES</b>				
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Protective Clothing	1,500	1,500	1,500	
	<b>Total Health, Medical and Laboratory Supplies</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	
31602	Computer Supplies	3,000	3,000	3,000	
	<b>Total Office, Computer Supplies and Equipment</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Transportation and Mail Services</u>				
33602	Storage	1,500	1,500	1,500	
	<b>Total Transportation and Mail Services</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,000	3,000	3,000	
	<b>Total Education, Training and Development</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
	<u>Utilities</u>				
33804	Telephones Cost	2,000	2,000	2,000	
33807	Internet Connectivity Cost	2,000	2,000	2,000	
	<b>Total Utilities</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	5,000			
	<b>Total Bank Advances - Public Officers</b>	<b>5,000</b>			
	<b>TOTAL for Activity 340461 Fisheries Services Administration</b>	<b>275,710</b>	<b>256,612</b>	<b>256,612</b>	<b>93,071</b>
	<b>TOTAL for Programme 34 Fisheries</b>	<b>950,141</b>	<b>1,029,901</b>	<b>1,029,901</b>	<b>480,445</b>

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. FISHERIES</b>				
	<b>Programme 54 Environment</b>				
	<b>Activity 540334 Environmental Legislation &amp; Monitoring</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	155,712	130,332	130,332	36,632
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>155,712</b>	<b>130,332</b>	<b>130,332</b>	<b>36,632</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	9,144	9,144	9,144	4,318
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>9,144</b>	<b>9,144</b>	<b>9,144</b>	<b>4,318</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	9,343	7,820	7,820	1,832
30602	Medical Benefits Contributions	5,450	4,570	4,570	1,282
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>14,793</b>	<b>12,390</b>	<b>12,390</b>	<b>3,114</b>
	<b>TOTAL for Activity 540334 Environmental Legislation &amp; Monitoring</b>	<b>179,649</b>	<b>151,866</b>	<b>151,866</b>	<b>44,064</b>
	<b>TOTAL for Programme 54 Environment</b>	<b>179,649</b>	<b>151,866</b>	<b>151,866</b>	<b>44,064</b>
	<b>TOTAL for Department 02</b>	<b>1,129,790</b>	<b>1,181,767</b>	<b>1,181,767</b>	<b>524,509</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. FISHERIES</b>				
	<b>TOTAL FOR MINISTRY 3</b>	<b>3,210,843</b>	<b>3,774,047</b>	<b>3,774,047</b>	<b>1,559,528</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<b>Programme 63 General Health</b>				
	<b>Activity 630342 Hospital services</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	394,080	394,104	394,104	388,009
	<b>Total Personal Emoluments - Established Staff</b>	<b>394,080</b>	<b>394,104</b>	<b>394,104</b>	<b>388,009</b>
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	45,720	93,420	93,420	92,180
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>45,720</b>	<b>93,420</b>	<b>93,420</b>	<b>92,180</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	33,000	9,000	9,000	9,250
30304	Housing Allowance	18,000			
30306	Travelling Allowance	6,036	2,400	2,400	3,200
30311	Shift Allowance	190,000	185,400	185,400	100,382
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>247,036</b>	<b>196,800</b>	<b>196,800</b>	<b>112,832</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30411	Shift Allowance	35,000	33,600	33,600	10,758
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>35,000</b>	<b>33,600</b>	<b>33,600</b>	<b>10,758</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	19,704	19,710	19,710	25,481
30502	Medical Benefits Contributions	13,793	13,800	13,800	13,937
	<b>Total Employer Contribution - Established Staff</b>	<b>33,497</b>	<b>33,510</b>	<b>33,510</b>	<b>39,417</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	2,286	4,680	4,680	5,771
30602	Medical Benefits Contributions	1,680	3,270	3,270	3,175
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>3,966</b>	<b>7,950</b>	<b>7,950</b>	<b>8,946</b>
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	20,000	20,000	20,000	16,560
	<b>Total Other Personnel Costs</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>16,560</b>
	<u>Gratuities</u>				
30801	Gratuities and Terminal Grants	15,000	12,000	12,000	15,849
	<b>Total Gratuities</b>	<b>15,000</b>	<b>12,000</b>	<b>12,000</b>	<b>15,849</b>
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Protective Clothing	5,000	2,000	2,000	
	<b>Total Health, Medical and Laboratory Supplies</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	
	<u>Miscellaneous Materials &amp; Supplies</u>				
31902	Spare Parts	5,000	5,000	5,000	
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	2,000	2,000	
	<b>Total Education, Training and Development</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	
	<b>TOTAL for Activity 630342 Hospital services</b>	<b>809,299</b>	<b>800,384</b>	<b>800,384</b>	<b>684,551</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<b>Activity 630426 Hospital Support Services</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	30,492	30,500	30,500	33,510
	<b>Total Personal Emoluments - Established Staff</b>	<b>30,492</b>	<b>30,500</b>	<b>30,500</b>	<b>33,510</b>
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	122,724	96,984	96,984	112,592
30202	Wages Non-Established	896,898	1,009,486	1,009,486	679,548
30203	Overtime Non-Established	15,000	10,000	10,000	
30207	Arrears Of Wages	59,940	167,613	167,613	
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>1,094,562</b>	<b>1,284,083</b>	<b>1,284,083</b>	<b>792,140</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	1,025	1,530	1,530	2,057
30502	Medical Benefits Contributions	717	1,070	1,070	1,145
	<b>Total Employer Contribution - Established Staff</b>	<b>1,742</b>	<b>2,600</b>	<b>2,600</b>	<b>3,202</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	54,728	55,150	55,150	49,360
30602	Medical Benefits Contributions	38,310	38,600	38,600	26,610
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>93,038</b>	<b>93,750</b>	<b>93,750</b>	<b>75,970</b>
	<b>TOTAL for Activity 630426 Hospital Support Services</b>	<b>1,219,834</b>	<b>1,410,933</b>	<b>1,410,933</b>	<b>904,822</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<b>Activity 630460 Health Services Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	185,688	188,736	188,736	142,746
	<b>Total Personal Emoluments - Established Staff</b>	<b>185,688</b>	<b>188,736</b>	<b>188,736</b>	<b>142,746</b>
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	0	20,940	20,940	23,980
30202	Wages Non-Established	89,388	86,476	86,476	58,266
30203	Overtime Non-Established	5,000	3,000	3,000	
30207	Arrears Of Wages	6,876	5,000	5,000	
30208	Severance Pay	15,000	5,000	5,000	
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>116,264</b>	<b>120,416</b>	<b>120,416</b>	<b>82,245</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	4,500
30306	Travelling Allowance	4,764	2,400	2,400	
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>13,764</b>	<b>11,400</b>	<b>11,400</b>	<b>4,500</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	9,284	7,550	7,550	8,687
30502	Medical Benefits Contributions	6,499	5,290	5,290	4,817
	<b>Total Employer Contribution - Established Staff</b>	<b>15,783</b>	<b>12,840</b>	<b>12,840</b>	<b>13,504</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	5,063	5,130	5,130	5,002
30602	Medical Benefits Contributions	3,544	3,590	3,590	2,774
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>8,607</b>	<b>8,720</b>	<b>8,720</b>	<b>7,776</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	15,000	10,000	10,000	465
	<b>Total Other Personnel Costs</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>465</b>
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	20,000	20,000	20,000	19,022
31002	Ticket Expenses	100,000	100,000	100,000	42,316
	<b>Total Travel Expenses</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>61,338</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	50,000	25,000	25,000	28,796
	<b>Total Food &amp; Beverages</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>28,796</b>
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	45,000	30,000	30,000	36,643
	<b>Total Vehicle Supplies</b>	<b>45,000</b>	<b>30,000</b>	<b>30,000</b>	<b>36,643</b>
	<u>Publications, Photocopying and Passports</u>				
31303	Newsletters and Publications	2,000	2,000	2,000	
	<b>Total Publications, Photocopying and Passports</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
	<u>Health, Medical and Laboratory Supplies</u>				
31501	Medical Supplies	30,000	30,000	30,000	4,423
31503	Test Equipment	10,000	10,000	10,000	8,075
31506	Protective Clothing	5,000	3,000	3,000	
	<b>Total Health, Medical and Laboratory Supplies</b>	<b>45,000</b>	<b>43,000</b>	<b>43,000</b>	<b>12,498</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	3,000	3,000	3,000	974
31602	Computer Supplies	3,000	2,000	2,000	660
31605	Repairs & Maintenance of Furniture & Equipmrnt	5,000	5,000	5,000	4,647
	<b>Total Office, Computer Supplies and Equipment</b>	<b>11,000</b>	<b>10,000</b>	<b>10,000</b>	<b>6,280</b>
	<u>Miscellaneous Materials &amp; Supplies</u>				
31901	Construction Supplies	20,000	10,000	10,000	43,432
31902	Spare Parts	5,000	5,000	5,000	10,747
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>25,000</b>	<b>15,000</b>	<b>15,000</b>	<b>54,179</b>
	<u>SecurityRelated Expenses</u>				
33104	Coroner's Inquest	5,000	5,000	5,000	
	<b>Total SecurityRelated Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Sanitation Expenses</u>				
33508	Household Sundries	10,000	15,000	15,000	10,472
33509	Cleaning Tools & Supplies	5,000	2,000	2,000	855
	<b>Total Sanitation Expenses</b>	<b>15,000</b>	<b>17,000</b>	<b>17,000</b>	<b>11,327</b>
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	3,000	5,000	5,000	11,260
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	5,000	3,000	3,000	2,762
	<b>Total Transportation and Mail Services</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>14,022</b>

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,500	3,000	3,000	
33705	Course Costs & Fees	2,500	3,000	3,000	
33707	Training Costs	30,000	30,000	30,000	46,800
	<b>Total Education, Training and Development</b>	<b>35,000</b>	<b>36,000</b>	<b>36,000</b>	<b>46,800</b>
	<u>Utilities</u>				
33801	Electricity Cost	10,000	6,000	6,000	5,263
33802	Industrial Gas Cost	5,000	2,000	2,000	342
33803	Water Cost	2,000	2,000	2,000	
33804	Telephones Cost	15,000	7,500	7,500	7,510
	<b>Total Utilities</b>	<b>32,000</b>	<b>17,500</b>	<b>17,500</b>	<b>13,115</b>
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	70,000	36,000	36,000	42,270
34109	Rental or Lease - n.e.c.	10,000	10,000	10,000	20,400
	<b>Total Rents and Leases</b>	<b>80,000</b>	<b>46,000</b>	<b>46,000</b>	<b>62,670</b>
	<u>Miscellaneous Expenses</u>				
34406	Funeral Expense	5,000	5,000	5,000	
	<b>Total Miscellaneous Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	10,000	5,000	5,000	7,246
	<b>Total Repairs and Maintenance Miscellaneous</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>7,246</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	150,000	150,000	150,000	150,500
37012	Grants to Organisations & Institutions	10,000	7,500	7,500	
	<b>Total Transfers and Grants</b>	<b>160,000</b>	<b>157,500</b>	<b>157,500</b>	<b>150,500</b>
	<b>TOTAL for Activity 630460 Health Services Administration</b>	<b>1,004,106</b>	<b>895,112</b>	<b>895,112</b>	<b>756,649</b>
	<b>TOTAL for Programme 63 General Health</b>	<b>3,033,239</b>	<b>3,106,429</b>	<b>3,106,429</b>	<b>2,346,022</b>
	<b>TOTAL for Department 01</b>	<b>3,033,239</b>	<b>3,106,429</b>	<b>3,106,429</b>	<b>2,346,022</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>				
	<b>Programme 63 General Health</b>				
	<b>Activity 630316 Community Health Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	78,780	114,868	114,868	89,235
30203	Overtime Non-Established	5,000			
30207	Arrears Of Wages	7,452	19,712	19,712	
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>91,232</b>	<b>134,580</b>	<b>134,580</b>	<b>89,235</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	4,562	5,750	5,750	5,626
30602	Medical Benefits Contributions	3,193	4,030	4,030	3,089
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>7,755</b>	<b>9,780</b>	<b>9,780</b>	<b>8,716</b>
	<b>TOTAL for Activity 630316 Community Health Services</b>	<b>98,987</b>	<b>144,360</b>	<b>144,360</b>	<b>97,951</b>
	<b>Activity 630382 Public Health</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	72,756	72,756	72,756	75,297
	<b>Total Personal Emoluments - Established Staff</b>	<b>72,756</b>	<b>72,756</b>	<b>72,756</b>	<b>75,297</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	121,344	139,944	139,944	153,189
30202	Wages Non-Established	1,115,026	1,095,019	1,095,019	928,996
30203	Overtime Non-Established	10,000	5,000	5,000	7,394
30207	Arrears Of Wages	70,348	229,143	229,143	3,631
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>1,316,718</b>	<b>1,469,106</b>	<b>1,469,106</b>	<b>1,093,210</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	28,200	21,000	21,000	21,000
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>28,200</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	6,672	23,744	23,744	8,660
30415	Other Allowances & Fees	10,000	10,000	10,000	13,525
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>16,672</b>	<b>33,744</b>	<b>33,744</b>	<b>22,185</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	3,638	3,640	3,640	4,769
30502	Medical Benefits Contributions	2,546	2,550	2,550	2,630
	<b>Total Employer Contribution - Established Staff</b>	<b>6,184</b>	<b>6,190</b>	<b>6,190</b>	<b>7,399</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	65,836	61,660	61,660	65,976
30602	Medical Benefits Contributions	46,085	43,160	43,160	38,098
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>111,921</b>	<b>104,820</b>	<b>104,820</b>	<b>104,074</b>
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	10,000	5,000	5,000	1,200
	<b>Total Other Personnel Costs</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,200</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>				
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	5,000	5,000	4,845
31002	Ticket Expenses	10,000	5,000	5,000	4,635
	<b>Total Travel Expenses</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>9,480</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	5,000	3,000	3,000	3,066
	<b>Total Food &amp; Beverages</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,066</b>
	<u>Health, Medical and Laboratory Supplies</u>				
31502	Laboratory Supplies	25,000	20,000	20,000	11,960
31503	Test Equipment	5,000	5,000	5,000	1,500
31505	Pharmaceuticals	15,000	10,000	10,000	
31506	Protective Clothing	5,000	2,000	2,000	
	<b>Total Health, Medical and Laboratory Supplies</b>	<b>50,000</b>	<b>37,000</b>	<b>37,000</b>	<b>13,460</b>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	3,000	3,000	
31602	Computer Supplies	3,000	3,000	3,000	
	<b>Total Office, Computer Supplies and Equipment</b>	<b>8,000</b>	<b>6,000</b>	<b>6,000</b>	
	<u>Sanitation Expenses</u>				
33502	Garbage Disposal Costs	158,600	158,600	158,600	152,500
33508	Household Sundries	0	3,000	3,000	100
33509	Cleaning Tools & Supplies	0	3,000	3,000	447
33510	Pest Control Supplies	0	3,000	3,000	600
	<b>Total Sanitation Expenses</b>	<b>158,600</b>	<b>167,600</b>	<b>167,600</b>	<b>153,647</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>				
	<u>Education, Training and Development</u>				
33707	Training Costs	10,000	5,000	5,000	
	<b>Total Education, Training and Development</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Social Services</u>				
34301	Maternal and Child Welfare	5,000	5,000	5,000	
	<b>Total Social Services</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Miscellaneous Expenses</u>				
34415	Storage Cost	2,000	2,000	2,000	
	<b>Total Miscellaneous Expenses</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
	<u>Repairs and Maintenance Building and Grounds</u>				
36002	Upkeep of Public Grounds	10,000	10,000	10,000	1,988
36003	Maintenance of Cemeteries	3,000	3,000	3,000	
36006	Maintenance of Buildings	10,000	5,000	5,000	47
	<b>Total Repairs and Maintenance Building and Grounds</b>	<b>23,000</b>	<b>18,000</b>	<b>18,000</b>	<b>2,035</b>
	<u>Repairs and Maintenance Miscellaneous</u>				
36201	Maintenance of Laboratory Equipment	0	2,000	2,000	
36206	Repairs and Maintenance Costs - n.e.c.	5,000	5,000	5,000	
	<b>Total Repairs and Maintenance Miscellaneous</b>	<b>5,000</b>	<b>7,000</b>	<b>7,000</b>	
	<b>TOTAL for Activity 630382 Public Health</b>	<b>1,844,051</b>	<b>1,973,216</b>	<b>1,973,216</b>	<b>1,506,053</b>
	<b>TOTAL for Programme 63 General Health</b>	<b>1,943,038</b>	<b>2,117,576</b>	<b>2,117,576</b>	<b>1,604,003</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>				
	<b>TOTAL for Department 02</b>	<b>1,943,038</b>	<b>2,117,576</b>	<b>2,117,576</b>	<b>1,604,003</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>02</b>	<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>				
	<b>TOTAL FOR MINISTRY 4</b>	<b>4,976,277</b>	<b>5,224,005</b>	<b>5,224,005</b>	<b>3,950,025</b>

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<b>Programme 36 Roads, Streets and Drains</b>				
	<b>Activity 360326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	294,168	278,408	278,408	253,346
30203	Overtime Non-Established	2,000	2,000	2,000	
30207	Arrears Of Wages	19,851	48,477	48,477	61,939
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>316,019</b>	<b>328,885</b>	<b>328,885</b>	<b>315,285</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	18,970	16,830	16,830	18,828
30602	Medical Benefits Contributions	11,070	9,815	9,815	10,983
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>30,040</b>	<b>26,645</b>	<b>26,645</b>	<b>29,811</b>
	<b>TOTAL for Activity 360326 Custodial Services</b>	<b>346,059</b>	<b>355,530</b>	<b>355,530</b>	<b>345,096</b>
	<b>Activity 360369 Policy Planning &amp; Implementation</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	60,840	60,840	60,840	64,072
30203	Overtime Non-Established	2,000	5,000	5,000	472
30207	Arrears Of Wages	5,850	12,100	12,100	15,615
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>68,690</b>	<b>77,940</b>	<b>77,940</b>	<b>80,159</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	4,130	3,950	3,950	4,808
30602	Medical Benefits Contributions	2,410	2,310	2,310	2,805
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>6,540</b>	<b>6,260</b>	<b>6,260</b>	<b>7,614</b>
	<b>TOTAL for Activity 360369 Policy Planning &amp; Implementation</b>	<b>75,230</b>	<b>84,200</b>	<b>84,200</b>	<b>87,773</b>
	<b>Activity 360446 Quarry Operations</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	415,740	453,700	453,700	351,060
30203	Overtime Non-Established	3,000	5,000	5,000	326
30207	Arrears Of Wages	26,016	71,364	71,364	28,764
30208	Severance Pay	0	30,000	30,000	
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>444,756</b>	<b>560,064</b>	<b>560,064</b>	<b>380,149</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	3,000	5,000	5,000	611
30416	Risk Allowance	3,000	5,000	5,000	
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>6,000</b>	<b>10,000</b>	<b>10,000</b>	<b>611</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	26,690	27,530	27,530	22,879
30602	Medical Benefits Contributions	15,560	16,060	16,060	13,317
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>42,250</b>	<b>43,590</b>	<b>43,590</b>	<b>36,196</b>
	<b>TOTAL for Activity 360446 Quarry Operations</b>	<b>493,006</b>	<b>613,654</b>	<b>613,654</b>	<b>416,957</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<b>Activity 360468 Works Division Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	48,996	48,996	48,996	47,996
30106	Arrears Of Salaries	4,083			4,083
	<b>Total Personal Emoluments - Established Staff</b>	<b>53,079</b>	<b>48,996</b>	<b>48,996</b>	<b>52,079</b>
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	130,312	136,500	136,500	115,838
30203	Overtime Non-Established	1,500	3,000	3,000	
30207	Arrears Of Wages	12,080	22,605	22,605	20,719
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>143,892</b>	<b>162,105</b>	<b>162,105</b>	<b>136,557</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	7,500
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>7,500</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	3,190	2,940	2,940	3,125
30502	Medical Benefits Contributions	1,860	1,720	1,720	1,823
	<b>Total Employer Contribution - Established Staff</b>	<b>5,050</b>	<b>4,660</b>	<b>4,660</b>	<b>4,948</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	8,550	8,370	8,370	8,194
30602	Medical Benefits Contributions	4,990	4,890	4,890	4,780
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>13,540</b>	<b>13,260</b>	<b>13,260</b>	<b>12,974</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	5,000	5,000	12,909
31002	Ticket Expenses	2,000	2,000	2,000	
	<b>Total Travel Expenses</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>12,909</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	3,000	2,000	2,000	21
	<b>Total Food &amp; Beverages</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>21</b>
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	50,000	50,000	50,000	32,671
31202	Fuel and Oil	300,000	300,000	300,000	48,450
31204	Tyres	100,000	100,000	100,000	8,807
	<b>Total Vehicle Supplies</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>89,928</b>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	690
31602	Computer Supplies	5,000	5,000	5,000	1,240
	<b>Total Office, Computer Supplies and Equipment</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>1,930</b>
	<u>Miscellaneous Materials &amp; Supplies</u>				
31901	Construction Supplies	10,000	20,000	20,000	14,858
31902	Spare Parts	10,000	10,000	10,000	
31905	Conservation Materials and Supplies	5,000	5,000	5,000	
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>25,000</b>	<b>35,000</b>	<b>35,000</b>	<b>14,858</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	5,000	5,000	110
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	
	<b>Total Sanitation Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>110</b>
	<u>Transportation and Mail Services</u>				
33604	Air Freight Expenses	1,000	1,000	1,000	315
33606	Sea Freight Expenses	2,000	5,000	5,000	1,586
	<b>Total Transportation and Mail Services</b>	<b>3,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,901</b>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	5,000	5,000	
33705	Course Costs & Fees	5,000	5,000	5,000	
33707	Training Costs	5,000	10,000	10,000	
	<b>Total Education, Training and Development</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	15,000	15,000	15,000	
	<b>Total Professional and Consulting Services</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	9,300
34104	Rental or Lease - Vehicle	10,000	10,000	10,000	
34109	Rental or Lease - n.e.c.	0			
	<b>Total Rents and Leases</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>9,300</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<u>Repairs and Maintenance Building and Grounds</u>				
36006	Maintenance of Buildings	494,345	300,000	300,000	8,455
36007	Maintenance of Heritage Sites	10,000	10,000	10,000	
36010	Repairs & Maintenance of Roads, Streets & Drains	294,345	100,000	100,000	4,200
	<b>Total Repairs and Maintenance Building and Grounds</b>	<b>798,690</b>	<b>410,000</b>	<b>410,000</b>	<b>12,655</b>
	<u>Repairs and Maintenance of Vehicles</u>				
36101	Repairs and Maintenance - Vehicles, Buses and Trucks	50,000	50,000	50,000	3,934
36102	Repairs and Maintenance - Heavy Vehicular Equipment	75,000	75,000	75,000	1,709
	<b>Total Repairs and Maintenance of Vehicles</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>5,643</b>
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	5,000	5,000	5,000	
	<b>Total Repairs and Maintenance Miscellaneous</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<b>TOTAL for Activity 360468 Works Division Administration</b>	<b>1,706,251</b>	<b>1,348,021</b>	<b>1,348,021</b>	<b>363,312</b>
	<b>TOTAL for Programme 36 Roads, Streets and Drains</b>	<b>2,620,546</b>	<b>2,401,405</b>	<b>2,401,405</b>	<b>1,213,137</b>
	<b>Programme 40 Transportation</b>				
	<b>Activity 400411 Vehicle Maintenance</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	118,416	166,236	166,236	162,259
30103	Overtime Established	2,000	5,000	5,000	169
30106	Arrears Of Salaries	13,185			13,185
	<b>Total Personal Emoluments - Established Staff</b>	<b>133,601</b>	<b>171,236</b>	<b>171,236</b>	<b>175,612</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	384,608	378,768	378,768	284,017
30203	Overtime Non-Established	5,000	5,000	5,000	2,668
30207	Arrears Of Wages	24,958	41,360	41,360	4,955
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>414,566</b>	<b>425,128</b>	<b>425,128</b>	<b>291,640</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	7,200	7,200	7,200	5,609
30306	Travelling Allowance	9,528	9,528	9,528	5,955
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>16,728</b>	<b>16,728</b>	<b>16,728</b>	<b>11,564</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	8,020	10,280	10,280	10,536
30502	Medical Benefits Contributions	4,680	6,000	6,000	6,146
	<b>Total Employer Contribution - Established Staff</b>	<b>12,700</b>	<b>16,280</b>	<b>16,280</b>	<b>16,682</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	24,880	23,030	23,030	17,499
30602	Medical Benefits Contributions	14,510	13,440	13,440	10,207
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>39,390</b>	<b>36,470</b>	<b>36,470</b>	<b>27,706</b>
	<b>TOTAL for Activity 400411 Vehicle Maintenance</b>	<b>616,985</b>	<b>665,842</b>	<b>665,842</b>	<b>523,204</b>
	<b>TOTAL for Programme 40 Transportation</b>	<b>616,985</b>	<b>665,842</b>	<b>665,842</b>	<b>523,204</b>
	<b>Programme 56 Public Buildings</b>				

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<b>Activity 560321 Construction</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	766,880	731,620	731,620	598,987
30203	Overtime Non-Established	5,000	5,000	5,000	1,805
30207	Arrears Of Wages	52,547	92,800	92,800	76,841
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>824,427</b>	<b>829,420</b>	<b>829,420</b>	<b>677,633</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30306	Travelling Allowance	4,764	4,764	4,764	
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>4,764</b>	<b>4,764</b>	<b>4,764</b>	
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30416	Risk Allowance	5,000	5,000	5,000	
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	49,470	44,200	44,200	37,528
30602	Medical Benefits Contributions	28,860	25,790	25,790	21,890
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>78,330</b>	<b>69,990</b>	<b>69,990</b>	<b>59,417</b>
	<b>TOTAL for Activity 560321 Construction</b>	<b>912,521</b>	<b>909,174</b>	<b>909,174</b>	<b>737,051</b>
	<b>TOTAL for Programme 56 Public Buildings</b>	<b>912,521</b>	<b>909,174</b>	<b>909,174</b>	<b>737,051</b>
	<b>TOTAL for Department 01</b>	<b>4,150,052</b>	<b>3,976,421</b>	<b>3,976,421</b>	<b>2,473,392</b>

**Objectives :**

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<b>TOTAL FOR MINISTRY 5</b>	<b>4,150,052</b>	<b>3,976,421</b>	<b>3,976,421</b>	<b>2,473,392</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 6 Pensions & Gratuities**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. PENSIONS AND GRATUITIES</b>				
	<b>Programme 98 Pensions &amp; Gratuities</b>				
	<b>Activity 980368 Pension Management</b>				
	<u>Gratuities</u>				
30801	Gratuities and Terminal Grants	100,000			
	<b>Total Gratuities</b>	<b>100,000</b>			
	<u>Pensions</u>				
30906	Parliament Pension	100,000			
30909	Pension - Barbuda Council	100,000			
	<b>Total Pensions</b>	<b>200,000</b>			
	<b>TOTAL for Activity 980368 Pension Management</b>	<b>300,000</b>			
	<b>TOTAL for Programme 98 Pensions &amp; Gratuities</b>	<b>300,000</b>			
	<b>TOTAL for Department 01</b>	<b>300,000</b>			

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2016**

**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM**

**HEAD: 6 Pensions & Gratuities**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2016	2015	2015	2014
<b>01</b>	<b>01. PENSIONS AND GRATUITIES</b>				
	<b>TOTAL FOR MINISTRY 6</b>	<b>300,000</b>			

**Notes:**





# **BARBUDA COUNCIL**

2016

## **DEVELOPMENT ESTIMATES**





**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2016**

**CAPITAL EXPENDITURE - By Ministry**

Ministry Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2014	Actual Expenditure 2015	Development Estimates 2016	Balance to Complete
3	Agriculture	505,000		505,000			505,000	0
4	Health	1,810,000	1,210,000	3,020,000			3,020,000	0
5	Works & General Purposes	1,000,000		1,000,000			1,000,000	0
		<b>3,315,000</b>	<b>1,210,000</b>	<b>4,525,000</b>	<b>0</b>	<b>0</b>	<b>4,525,000</b>	<b>0</b>

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2016**

**CAPITAL EXPENDITURE - HEAD 3 Agriculture**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2014	Actual Expenditure 2015	Development Estimates 2016	Balance to Complete	
30	300618	01. AGRICULTURE LANDS & FORESTRIES								
		Agriculture								
		Renovation / Furnishing of Government Offices & Buildings								
		Purchase of Office Equipment & Furnishings								
		40200								
		40201	Purchase Office Furnishings	60,000	0	60,000	0	0	60,000	0
		40202	Purchase of Computer Software and Ha	200,000	0	200,000	0	0	200,000	0
				260,000		260,000			260,000	0
				260,000	0	260,000	0	0	260,000	0
		TOTAL Renovation / Furnishing of Government Offices & Buildings		260,000	0	260,000	0	0	260,000	0
	300631	Small Scale Irrigation Project								
		Purchase of Other Equipment								
		40300								
		40306	Purchase of Laboratory and field Equip	50,000	0	50,000	0	0	50,000	0
		40310	Purchase of Eguipment n.e.c	20,000	0	20,000	0	0	20,000	0
				70,000		70,000			70,000	0
		Supplies and Spare Parts								
		40400								
		40402	Purchase of Construction Supplies and	100,000	0	100,000	0	0	100,000	0
		40404	Purchase of Fencing Materials	75,000	0	75,000	0	0	75,000	0
				175,000		175,000			175,000	0
		TOTAL Small Scale Irrigation Project		245,000	0	245,000	0	0	245,000	0
TOTAL AGRICULTURE		505,000		505,000			505,000	0		

**Notes:**



**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2016**

**CAPITAL EXPENDITURE - HEAD 3 Agriculture**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2014	Actual Expenditure 2015	Development Estimates 2016	Balance to Complete
		<b>TOTAL for Department 01</b>	<b>505,000</b>		<b>505,000</b>			<b>505,000</b>	<b>0</b>

**Notes:**

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2016**

**CAPITAL EXPENDITURE - HEAD 3 Agriculture**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2014	Actual Expenditure 2015	Development Estimates 2016	Balance to Complete
		<b>MINISTRY TOTAL 3</b>	<b>505,000</b>		<b>505,000</b>			<b>505,000</b>	<b>0</b>

**Notes:**

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2016**

**CAPITAL EXPENDITURE - HEAD 4 Health**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2014	Actual Expenditure 2015	Development Estimates 2016	Balance to Complete
<b>63</b>  <b>630382</b>		<b>01. HANNA THOMAS HOSPITAL</b>							
		<b>General Health</b>							
		<b>Public Health</b>							
	40200	<u>Purchase of Office Equipment &amp; Furnishings</u>							
	40201	Purchase Office Furnishings	20,000	0	20,000	0	0	20,000	0
	40203	Purchase of Office Equipment	20,000	0	20,000	0	0	20,000	0
			40,000		40,000			40,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	50,000	0	50,000	0	0	50,000	0
	40307	Purchase of Medical Equipment	300,000	0	300,000	0	0	300,000	0
	40310	Purchase of Equipment n.e.c	100,000	0	100,000	0	0	100,000	0
	40312	Purchase of Kitchen Equipment	50,000	0	50,000	0	0	50,000	0
			500,000		500,000			500,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	800,000	0	800,000	0	0	800,000	0
			800,000		800,000			800,000	0
		<b>TOTAL Public Health</b>	<b>1,340,000</b>	<b>0</b>	<b>1,340,000</b>	<b>0</b>	<b>0</b>	<b>1,340,000</b>	<b>0</b>
		<b>Hospital Support Services</b>							
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	100,000	0	100,000	0	0	100,000	0
			100,000		100,000			100,000	0

**Notes:**

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2016**

**CAPITAL EXPENDITURE - HEAD 4 Health**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2014	Actual Expenditure 2015	Development Estimates 2016	Balance to Complete
<b>630460</b>		<b>TOTAL Hospital Support Services</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
		<b>Health Services Administration</b>							
	40200	<u>Purchase of Office Equipment &amp; Furnishings</u>							
	40201	Purchase Office Furnishings	50,000	0	50,000	0	0	50,000	0
	40203	Purchase of Office Equipment	50,000	0	50,000	0	0	50,000	0
			100,000		100,000			100,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	20,000	0	20,000	0	0	20,000	0
	40310	Purchase of Equipment n.e.c	50,000	0	50,000	0	0	50,000	0
			70,000		70,000			70,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	200,000	0	200,000	0	0	200,000	0
			200,000		200,000			200,000	0
		<b>TOTAL Health Services Administration</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>0</b>
		<b>TOTAL GENERAL HEALTH</b>	<b>1,810,000</b>		<b>1,810,000</b>			<b>1,810,000</b>	<b>0</b>
		<b>TOTAL for Department 01</b>	<b>1,810,000</b>		<b>1,810,000</b>			<b>1,810,000</b>	<b>0</b>

**Notes:**

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2016**

**CAPITAL EXPENDITURE - HEAD 4 Health**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2014	Actual Expenditure 2015	Development Estimates 2016	Balance to Complete
<b>63</b>  <b>630425</b>		<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>							
		<b>General Health</b>							
		<b>Ancillary &amp; Clinical Services</b>							
	40200	<u>Purchase of Office Equipment &amp; Furnishings</u>							
	40201	Purchase Office Furnishings	0	100,000	100,000	0	0	100,000	0
	40202	Purchase of Computer Software and Ha	0	20,000	20,000	0	0	20,000	0
	40203	Purchase of Office Equipment	0	50,000	50,000	0	0	50,000	0
				170,000	170,000			170,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	0	10,000	10,000	0	0	10,000	0
	40302	Purchase of a Generator	0	5,000	5,000	0	0	5,000	0
	40307	Purchase of Medical Equipment	0	20,000	20,000	0	0	20,000	0
				35,000	35,000			35,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	0	150,000	150,000	0	0	150,000	0
	40408	Purchase of Protective Clothing	0	10,000	10,000	0	0	10,000	0
				160,000	160,000			160,000	0
	41200	<u>Project Related</u>							
	41202	Construction Cost	0	500,000	500,000	0	0	500,000	0
	41203	Landscaping Costs	0	20,000	20,000	0	0	20,000	0
	41204	Materials Costs	0	300,000	300,000	0	0	300,000	0
	41205	Research & Development Cost	0	25,000	25,000	0	0	25,000	0
				845,000	845,000			845,000	0

**Notes:**

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2016**

**CAPITAL EXPENDITURE - HEAD 4 Health**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2014	Actual Expenditure 2015	Development Estimates 2016	Balance to Complete
		<b>TOTAL Ancillary &amp; Clinical Services</b>	<b>0</b>	<b>1,210,000</b>	<b>1,210,000</b>	<b>0</b>	<b>0</b>	<b>1,210,000</b>	<b>0</b>
		<b>TOTAL GENERAL HEALTH</b>		<b>1,210,000</b>	<b>1,210,000</b>			<b>1,210,000</b>	<b>0</b>
		<b>TOTAL for Department 02</b>		<b>1,210,000</b>	<b>1,210,000</b>			<b>1,210,000</b>	<b>0</b>

**Notes:**

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2016**

**CAPITAL EXPENDITURE - HEAD 4 Health**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2014	Actual Expenditure 2015	Development Estimates 2016	Balance to Complete
		<b>MINISTRY TOTAL 4</b>	<b>1,810,000</b>	<b>1,210,000</b>	<b>3,020,000</b>			<b>3,020,000</b>	<b>0</b>

**Notes:**

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2016**  
**CAPITAL EXPENDITURE - HEAD 5 Works & General Purposes**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2014	Actual Expenditure 2015	Development Estimates 2016	Balance to Complete
<b>36</b>  <b>360468</b>		<b>01. PUBLIC WORKS</b>							
		<b>Roads, Streets and Drains</b>							
		<b>Works Division Administration</b>							
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	1,000,000	0	1,000,000	0	0	1,000,000	0
			1,000,000		1,000,000			1,000,000	0
		<b>TOTAL Works Division Administration</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>
		<b>TOTAL ROADS, STREETS AND DRAINS</b>	<b>1,000,000</b>		<b>1,000,000</b>			<b>1,000,000</b>	<b>0</b>
		<b>TOTAL for Department 01</b>	<b>1,000,000</b>		<b>1,000,000</b>			<b>1,000,000</b>	<b>0</b>

**Notes:**



**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2016**

**CAPITAL EXPENDITURE - HEAD 5 Works & General Purposes**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2014	Actual Expenditure 2015	Development Estimates 2016	Balance to Complete
		<b>MINISTRY TOTAL 5</b>	<b>1,000,000</b>		<b>1,000,000</b>			<b>1,000,000</b>	<b>0</b>

**Notes:**





# **BARBUDA COUNCIL**

**2016**

## **STAFF LIST**

**OFFICERS OF COUNCIL**

**&**

**EMPLOYEES OF COUNCIL**





## OFFICERS OF COUNCIL

### 01-01 BARBUDA COUNCIL

Position	Salary	Position Filled
1 Chairman of Council	42,000	1
1 Deputy Chairman	37,272	1
9 Members	270,000	9
<b>11</b>	<b><u>349,272</u></b>	<b>11</b>

### 02-01 FINANCE

Position	Salary	Position Filled
1 Secretary	66,000	1 To be filled
1 Deputy Secretary	63,504	1
3 Principal Assistant Secretary	166,188	3
1 Senior Assistant Secretary	47,160	1
2 Assistant Secretary	85,080	2
1 Licence Officer	47,160	1
1 Cashier/SEO	40,020	1
1 Assistant Cashier	31,800	1
1 Office Manager	40,800	1
1 Clerk	25,020	1
2 Senior Clerks	63,996	2
1 Messenger	35,316	1
2 Labour Officers	70,920	2
<b>18</b>	<b><u>782,964</u></b>	<b>18</b>

### 02-02 EDUCATION

Position	Salary	Position Filled
1 Driver	32,424	1
1 Secretary of Education	47,160	1
1 Senior Clerk	29,400	1
1 Junior Clerk	26,520	1
2 School Secretary	52,800	2
4 Teachers	120,636	4
1 Teachers Assistant	24,000	1
1 Librarian	31,152	1
1 Social Worker	25,872	1
2 Creche Aide	49,740	2
1 Cleaner	20,808	1
<b>16</b>	<b><u>460,512</u></b>	<b>16</b>

### 02-05 TOURISM

Position	Salary	Position Filled
1 Head of Department	48,996	1
1 Product Development Officer	60,000	1
1 Senior Executive Officer	40,740	1
2 Senior Communication Officer	70,632	2
1 Junior Communication Officer	27,600	1
1 Executive Officer	35,056	1
1 Supervisor of Gardener	28,596	1
<b>8</b>	<b><u>311,620</u></b>	<b>8</b>

**02-03 SPORTS**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Supervisor of Sports	45,188	1
2 Level Three Coach	60,000	2
1 Cricket Coach	30,000	1
<b>4</b>	<b><u>135,188</u></b>	<b>4</b>

**02-04 CULTURE**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Coordinator of Culture	42,000	1
1 Executive Officer	27,600	1
<b>2</b>	<b><u>69,600</u></b>	<b>2</b>

**03-01 AGRICULTURE, LANDS & FISHERIES**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Head of Department	48,996	1
1 Assistant Secretary	40,572	1
2 Senior Executive Officer	69,816	2
1 Agriculture Assistant	33,852	1
2 Agriculture Assiatant II	66,048	2
1 Senior Clerk	28,188	1
2 Plant Protection Officers	51,552	2
2 Junior Clerk	43,896	2
1 Sales Clerk	25,068	1
<b>13</b>	<b><u>407,988</u></b>	<b>13</b>

**03-02 FISHERIES**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Assistant Secretary	47,160	1
1 Executive Officer	29,064	1
1 Senior Clerk	23,400	1
1 Technical Supervisor	45,240	1
1 Processing Assistant	28,596	1
4 Sea Wardens	56,496	4
<b>9</b>	<b><u>229,956</u></b>	<b>9</b>

**04-01 HANNAH THOMAS HOSPITAL**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Staff Nurse I	48,900	1
1 Public Health Nurse	48,996	1
1 Staff Nurse II	39,072	1
3 Registered Nurse	100,188	3
1 Nursing Assistant	29,220	1
5 Ward Assistant	119,280	5
1 House Officer	54,144	1
2 Lab Technician	64,852	2
1 Principle Assistant Secretary	48,996	1
1 Senior Executive Officer	39,264	1
3 Executive Officer	97,428	3
1 Pharmacist	42,264	1
1 Disister Coordinator	30,492	1
1 Supervisor of Driver	32,424	1
1 Driver	25,740	1
1 Supervisor of Electrician	40,200	1
<b>25</b>	<b><u>861,460</u></b>	<b>25</b>

**04-02 OTHER PUBLIC HEALTH, MEDICAL & SANITARY SERVICES**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Pharmacist	42,264	1
1 Disaster Coordinator	30,492	1
1 Supervisor	26,640	1
1 Social Worker	38,604	1
2 Health Inspectors I	51,960	2
1 Health Inspectors II	22,740	1
<b>7</b>	<b><u>212,700</u></b>	<b>7</b>

**05-01 PUBLIC WORKS**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Head of Department	48,996	1
1 Supervisor of Workshop	47,820	1 To Be Filled
1 Senior Mechanic	43,416	1
1 Transport Officer	39,000	1
1 Welder	36,000	1
<b>5</b>	<b><u>215,232</u></b>	<b>5</b>

**EMPLOYEES OF COUNCIL****02-01 FINANCE**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
2 Senior Clerks	60,736	2
4 Junior Clerks	85,008	4
2 Revenue Officers	46,280	2
1 Store Keeper	25,740	1
1 Assistant Store Keeper	17,056	1
1 Supervisor of Cleaners	23,556	1
9 Cleaners	154,440	9
5 Security Officers	95,534	5
1 Messenger	19,500	1
<b>26</b>	<b><u>527,850</u></b>	<b>26</b>

**02-02 EDUCATION**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
3 Supervisor of Cleaners	70,408	3
45 Cleaners	766,740	45
1 Supervisor of Janitors	35,880	1
5 Janitors	97,968	5
1 Librarian	25,740	1
1 School Bus Driver	33,880	1
18 Security Officers	340,340	18
1 ClericalAssistant	23,400	1
4 Bus Conductors	82,544	4
1 Trainee	19,812	1
9 Creche Aid	145,992	7 2 To Be Fille
1 Supervisor of Day Care	27,248	1
1 Supervisor of Preschool	32,344	1
9 Teachers	210,084	9
1 Teachers Assistant	18,044	1
1 Cook	19,117	1
2 Assistant Cook	39,624	2
<b>104</b>	<b><u>1,989,165</u></b>	<b>102</b>

**02-03 SPORTS**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Coordinator of Sports	40,000	1
3 Level II Coach	75,000	3
2 Assistant Coach	37,960	2
1 Clerical Assistant	17,940	1
2 Cleaner	31,200	2
2 Janitor	35,984	1 To Be Filled
<b>11</b>	<b><u>238,084</u></b>	<b>10</b>

**02-04 CULTURE**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Supervisor of Craft	21,632	1
1 Supervisor of Gardener	22,152	1
4 Watchmen	71,760	4
4 Cleaner	86,528	4
<b>10</b>	<b><u>202,072</u></b>	<b>10</b>

**02-05 TOURISM**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
2 Supervisor of TIO	66,560	2
1 Supervisors of Gardener	30,264	1
1 Senior Clerk	28,600	1
1 Junior Clerk	24,128	1
5 Tourist Information Officers	115,492	5
3 Museum Officers	63,180	3
1 Supervisor of Cleaner	26,000	1
8 Watchmen	164,632	8
1 Supervisor of Watchmen	26,260	1
1 Supervisor of Craft	28,600	1
1 Driver	25,740	1
9 Cleaners	158,080	9
12 Gardenes	234,728	12
<b>46</b>	<b><u>992,264</u></b>	<b>46</b>

**03-01 AGRICULTURE**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
6 Cleaners	100,776	6
6 Security Officers	99,840	6
3 Rounders	62,868	3
1 Senior Rounder	26,260	1
1 Slaughter Officer	28,444	1
1 Junior Surveyor	29,120	1
1 Land Officer	29,120	1
2 Land Registration Officers	46,800	2
3 Labourer A	78,000	3
3 Labour B	70,200	3
4 Labourer C	71,968	4
4 Labourer C Sr.	74,880	4
15 Labourer C Jr.	269,880	15
5 Foremen	151,632	5
1 Messenger	17,992	1
1 Junior Clerk	21,944	1
3 Sand Monitor	86,372	3
1 Sales Clerk	17,992	1



**03-01 AGRICULTURE**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
2 Agriculture Assistant II	64,896	2
2 Assistant Impounding Officer	44,200	2
2 Clerical Assistant	35,984	2
2 Drivers	57,096	2
<b>69</b>	<b><u>1,486,264</u></b>	<b>69</b>

**03-02 FISHERIES**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Fisheries Officer	40,820	1
4 Fisheries Assistant	94,848	4
3 Fisheries Assistannt III	84,240	3
1 Maintenance Personnel	37,180	1
1 Maintenance Assistant	22,100	1
2 Junior Clerks	46,800	2
2 Clerical Assistant	39,728	2
7 Cleaners	117,256	7
8 Watchmen	143,104	8
1 Processing Assistant	22,100	1
1 Fisheries Cadet	15,600	1
<b>31</b>	<b><u>663,776</u></b>	<b>31</b>

**04-01 HANNAHTHOMAS HOSPITAL**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
3 Receptionist	64272	3
2 Security	39,520	2
1 Supervisor of Gardner	31,460	1
1 Supervisor of Cleaners	32,032	1
1 Assistant Supervisor of Cleaners	25,220	1
1 Maid	30,004	1
16 Cleaners	310,960	16
2 Drivers	57,200	2
4 Watchmen	90,584	4
3 Trainee	60,944	3
4 Orderly	101,400	4
1 Maintenance A	36,920	1
1 Electrician A	35,256	1
1 Electrician B	28,600	1
2 Lab Technician	41,912	2
<b>43</b>	<b><u>986,284</u></b>	<b>43</b>

**04-02 OTHER PUBLIC HEALTH,MEDICAL & SANITARY SERVICES**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
6 Sanitation Workers	129,480	6
1 Supervisor of Sanitation	28,600	1
21 Labourers	431,735	21
1 Disaster Worker	29,952	1
2 Drivers	58,500	2
3 Litter Warden	61,204	3
2 Cleaners	34,112	2
1 Supervisor of Health Care Workers	31,460	1
1 Assistant Supervisor Health Care Workers	26,780	1

**04-02 OTHER PUBLIC HEALTH,MEDICAL & SANITARY SERVICES**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Health Care Workers	20,540	1
2 Supervisors	67,340	2
3 Dental Assistant	63,752	3
1 Drug Educator	27,300	1
2 Site Spotters	39,562	2
1 Assistant Supervisor	28,080	1
2 Trainee	41,392	2
1 Operator	35,100	1
1 Mechanic	38,896	1
<b>52</b>	<b><u>1,193,785</u></b>	<b>52</b>

**05-01 PUBLIC WORKS**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
2 Supervisor	83,200	2
1 Assistant Supervisors	36,920	1
8 Foremen	269,120	8
3 Skilled A	91,260	3
8 Skilled B	232,440	8
5 Skilled C	130,000	5
3 Labourers	60,320	3
2 1st Year Apprentice	35,360	2
4 2nd Year Apprentice	71,968	4
2 3rd Year Apprentice	39,520	2
4 Operators	170,820	4
5 Drivers	168,220	5
1 Trainee Operator	22,100	1
1 Welder	35,100	1
4 Mechanics	118,820	4
1 Store Keeper	30,420	1
1 Time Keeper	25,740	1
1 Gate Security	22,100	1
1 Supervisor of Cleaners	23,452	1
6 Cleaners	103,272	6
1 Supervisor of Watchmen	26,260	1
7 Watchmen	142,120	7
2 Executive Officer	68,120	2
2 Junior Clerks	44,200	2
1 Messenger	17,992	1
<b>76</b>	<b><u>2,068,844</u></b>	<b>76</b>

**582****579**