

2017



Antigua and Barbuda

*Recurrent
and
Development
Estimates*

ANTIGUA AND BARBUDA

RECURRENT AND DEVELOPMENT ESTIMATES

2017

Estimated Recurrent Revenue	\$ 935,418,015
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Estimated Recurrent Expenditure	\$ 1,151,084,939
Less: Debt Service Amortisation	<u>(381,575,000)</u>

Total Estimated Recurrent Expenditure	\$ 769,509,939
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Estimated Surplus (Deficit) on Year's Operations - Recurrent	\$ 165,908,076
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Estimated Capital Receipts	\$ 46,197,405
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Estimated Capital Expenditure	<u>105,862,905</u>
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Estimated Surplus (Deficit) on Year's Operation - Capital	\$ (59,665,500)
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Estimated Surplus (Deficit) on Year's Operation - Overall	\$ 106,242,576
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Financing Required

Estimated Surplus on Year's Operation - Overall	\$ 106,242,576
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Less: Debt Service Amortisation	381,575,000
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Payment on Floating Debt (Unpaid Vouchers)	<u>10,000,000</u>
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Financing Required - Total	<u>\$ 285,332,424</u>
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Financed by

RGSM Securities	195,551,000
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Loans and Advances (CDB)	66,805,868
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Loans and Advances (Others)	<u>22,975,556</u>
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	<u>\$ 285,332,424</u>
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ANTIGUA

ESTIMATES OF REVENUE AND EXPENDITURE 2017





ANTIGUA ESTIMATES

SUMMARY

2017



ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Office of the Governor General	2,189,553	2,618,576	2,908,126	1,710,051
0101	Governor General's Office	2,189,553	2,618,576	2,908,126	1,710,051
02	Legislature	2,115,082	2,211,733	2,211,733	1,888,110
0201	House of Representatives	1,660,674	1,706,297	1,706,297	1,439,867
0202	Senate	454,408	505,436	505,436	448,243
03	Cabinet	3,892,707	3,456,573	3,531,573	3,398,219
0301	Cabinet	3,261,354	3,048,134	3,070,344	3,014,119
0302	Cabinet Secretariat	631,353	408,439	461,229	384,100
04	Judicial	2,182,334	2,000,288	2,000,288	1,089,841
0401	Judicial	2,182,334	2,000,288	2,000,288	1,089,841
05	Service Commission	814,335	680,129	680,129	582,101
0501	Public Service Commission	471,131	418,441	418,441	381,604
0502	Police Service Commission	247,056	165,540	165,540	153,701
0504	Public Service Board of Appeals	96,148	96,148	96,148	46,796
06	Audit	1,107,752	1,112,496	1,130,545	964,226
0601	Auditor General's Department	1,107,752	1,112,496	1,130,545	964,226
07	Pensions and Gratuities	61,353,600	61,353,600	63,394,188	62,550,041
0701	Pensions and Gratuities	61,353,600	61,353,600	63,394,188	62,550,041
08	Public Debt	476,911,430	440,723,415	440,723,415	361,494,881
0801	Public Debt	476,911,430	440,723,415	440,723,415	361,494,881
09	Electoral Commission	4,381,403	4,308,211	4,344,998	3,171,278
0901	Electoral Commission	4,381,403	4,308,211	4,344,998	3,171,278
10	Office of the Prime Minister and the Prime Minister's Ministry	27,669,078	26,635,988	30,530,016	12,851,847
1001	Prime Minister's Office	6,917,691	6,742,758	8,425,758	6,317,828
1008	Military	15,868,119	15,230,028	15,946,416	5,387,974
1010	Passport Division	1,012,413	961,296	2,145,211	1,146,045
1011	O.N.D.C.P.	3,870,855	3,701,906	4,012,631	-
11	Foreign Affairs, International Trade and Immigration	26,692,028	27,048,801	28,701,107	16,474,211
1101	External/Foreign Affairs	4,311,645	4,982,249	5,468,055	2,979,527
1102	Overseas Diplomatic and Consular Section	13,500,000	13,500,000	14,666,500	13,494,684
1103	Immigration Department	8,880,383	8,566,552	8,566,552	-
15	Finance and Corporate Governance	96,813,768	91,849,804	118,342,731	98,738,910
1501	Finance Headquarters	40,018,946	33,029,098	52,093,201	43,491,975
1502	Treasury	34,718,209	37,023,692	41,615,252	37,316,785
1503	Inland Revenue	6,918,019	6,864,603	6,995,352	5,789,796
1504	Post Office	4,494,046	5,598,035	5,598,035	4,059,023
1505	Customs and Excise	8,460,026	8,306,234	10,966,234	7,901,122
1507	Development Planning Unit	916,326	860,214	881,516	-
1508	Statistics Division	1,120,268	-	-	-
1512	Social Security	167,928	167,928	193,141	180,209
20	Agriculture, Lands, Fisheries and Barbuda Affairs	18,521,688	17,107,804	20,340,283	16,343,700

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
2001	Agriculture Headquarters	4,130,016	4,120,154	4,120,222	3,381,679
2002	Agriculture Division	4,601,651	4,401,367	6,611,159	5,276,186
2003	Veterinary and Animal Husbandry	1,603,253	1,579,807	1,918,697	1,383,124
2004	Fisheries Division	1,355,332	1,330,562	1,362,544	1,281,129
2005	Cotton Division	734,416	731,887	731,887	694,000
2006	Lands Division	752,549	677,037	678,865	585,292
2007	Agriculture Extension Division	1,245,741	1,141,814	1,613,015	1,102,760
2008	Chemistry and Food Technology Division	585,575	566,384	566,384	456,844
2009	Surveys Division	1,663,417	1,287,288	1,357,864	1,117,857
2012	Development Control Authority	1,324,740	936,982	1,042,182	762,313
2013	Barbuda Administrative and General Services	524,998	334,522	337,464	302,516
25	Health and the Environment	89,136,433	81,513,300	94,433,275	102,174,414
2501	Health Headquarters	36,239,922	36,345,056	40,704,963	44,527,625
2502	Medical General Division	9,537,031	9,939,727	10,469,515	9,764,303
2503	Central Board of Health	27,359,902	20,120,832	26,777,176	34,584,599
2505	Clarevue Psychiatric Hospital	6,039,981	5,991,448	6,526,448	5,522,853
2506	Fiennes Institute	3,324,420	2,902,085	3,078,085	2,933,574
2507	Health Informatics Division	683,245	869,754	869,754	482,735
2508	School of Nursing	1,006,307	1,163,440	1,163,440	949,539
2509	AIDS Secretariat	1,307,024	1,450,002	1,464,938	731,740
2522	Environment Division	3,638,601	2,730,956	3,378,956	2,677,446
30	Education Science and Technology	91,752,120	84,481,398	91,028,930	77,356,683
3001	Education Headquarters	9,575,524	9,097,962	9,330,585	4,584,117
3002	Administration of Education Services Administration Unit	7,080,871	5,729,569	5,857,294	5,420,739
3003	Primary & Secondary Education Division	57,062,573	51,620,349	56,972,141	52,415,623
3005	State College	4,947,154	5,033,987	5,043,987	4,708,979
3006	Public Library	1,244,286	1,150,800	1,801,192	616,330
3007	Antigua Archives	751,766	648,027	648,027	241,257
3008	ABICE	1,907,047	1,871,827	2,046,827	1,653,005
3009	Boys' Training School	-	871,202	871,202	761,587
3012	National School Meals Programme	6,534,786	5,966,141	5,966,141	4,722,279
3015	ABITT	2,648,113	2,491,534	2,491,534	2,232,767
35	Public Utilities, Civil Aviation and Transportation	8,446,222	7,167,917	8,643,795	6,832,228
3501	Civil Aviation	1,608,300	1,596,453	2,237,081	1,705,247
3502	V.C. Bird International Airport	4,025,218	3,125,248	3,828,003	3,039,757
3503	Meteorological Office	2,812,704	2,446,216	2,578,711	2,087,224
40	Public Works and Housing	72,615,360	70,813,162	75,301,762	79,361,311
4001	Public Works and Transportation Headquarters	12,620,607	12,307,205	13,350,013	15,902,370
4002	Works Division	54,547,365	53,282,209	56,756,809	59,698,709
4003	Design and Control Division	1,043,332	945,072	895,072	417,015
4004	Equipment Maintenance and Funding Scheme	4,404,056	4,278,676	4,299,868	3,343,217
45	Social Transformation and Human Resource Development	20,880,673	18,305,119	20,788,607	14,661,825

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
4501	Social Transformation HQ	2,650,867	1,610,497	2,617,777	1,774,461
4502	Board of Guardians	1,729,259	1,717,271	1,717,271	1,387,880
4503	Community Development Division	1,042,934	998,517	1,014,525	496,832
4504	Substance Abuse Prevention Division	398,699	379,571	379,571	255,212
4505	Family and Social Services Division	3,786,662	3,916,209	3,916,209	2,717,545
4506	National Office of Disaster Services	1,100,894	933,025	933,025	771,214
4508	Social Policy Unit	1,131,764	1,275,085	1,275,085	601,319
4509	Gender Affairs	752,744	853,231	853,231	545,504
4510	Youth Affairs	899,003	929,443	929,443	567,556
4511	Local Government	736,374	698,942	698,942	351,152
4512	Establishment Division	4,520,468	4,357,704	5,776,756	4,834,062
4513	Training Division	1,048,447	635,624	676,772	359,088
4514	Boys' Training School	1,082,558	-	-	-
55	Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour	73,090,682	70,503,207	83,434,361	74,378,117
5501	Attorney General and Legal Affairs HQ	4,351,778	3,482,714	6,281,556	3,672,356
5502	Office of the Director of Public Prosecutions	807,883	797,183	821,231	991,333
5503	Printing Office	1,629,414	1,760,914	1,795,914	1,461,897
5504	Land Registry Division	720,147	689,147	792,303	643,566
5505	Industrial Court	611,326	611,830	576,150	460,055
5506	High Court	2,442,141	1,722,475	1,756,475	1,563,802
5507	Magistrates Court	1,711,178	1,610,501	1,620,501	1,511,809
5508	Legal Aid and Advice Centre	433,866	373,866	373,866	74,165
5509	Intellectual Property	743,159	701,928	790,184	701,994
5510	Labour	10,222,177	11,123,492	16,414,588	14,185,789
5511	National Security HQ	1,898,053	1,958,955	1,958,955	1,452,064
5512	Police	32,468,171	31,557,571	35,663,887	31,566,464
5513	Police Training School	345,957	345,957	345,957	1,113
5514	Fire Brigade	10,640,770	10,144,192	10,151,692	9,442,407
5515	Prison	4,064,662	3,622,482	4,091,102	-
5516	Immigration Unit	-	-	-	6,649,303
60	Office of the Ombudsman	509,669	462,385	462,385	278,746
6001	Office of the Ombudsman	509,669	462,385	462,385	278,746
80	Tourism, Economic Development, Investment and Energy	31,455,387	27,370,262	71,274,194	17,864,623
8001	Tourism Headquarters	20,126,918	16,722,261	60,022,165	8,449,874
8003	Antigua Tourist Office	3,706,431	3,752,218	3,902,346	2,912,470
8004	Overseas Tourism Offices	4,871,520	4,871,520	4,871,520	4,841,539
8009	Beach, Safety and Protection Unit	2,750,518	2,024,263	2,478,163	1,660,740
85	Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service	23,572,351	23,100,085	30,191,566	19,934,155
8501	Trade and Economic Development	3,088,348	2,830,105	3,001,915	1,852,875
8502	Industry and Commerce	410,792	410,792	410,792	231,259
8503	Prices and Consumer Affairs	1,171,674	1,091,527	1,091,527	800,864
8504	Bureau of Standards	877,792	852,803	852,803	534,848

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
8505	Sports	9,439,232	8,801,695	13,834,866	9,138,238
8506	Department of Culture	8,584,513	8,025,953	9,912,453	6,641,417
8507	Statistics Division	-	1,087,210	1,087,210	734,654
95	Information, Broadcasting, Telecommunications and Information Technology	14,981,284	14,592,705	15,130,071	12,284,848
9501	Public Information and Broadcasting	8,804,983	8,397,481	8,887,447	6,293,956
9502	Information Technology	4,932,999	5,051,872	5,051,872	4,669,914
9503	Telecommunications Division	1,243,302	1,143,352	1,190,752	1,320,978
TOTAL RECURRENT EXPENDITURE		1,151,084,939	1,079,416,958	1,209,528,078	986,384,366

ANTIGUA ESTIMATES - 2017

**RECURRENT EXPENDITURE BY CATEGORY, SUMMARY ITEM AND
STANDARD OBJECT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	Salaries & Wages	357,470,612	347,070,777	377,232,390	318,708,951
	Personnel Direct	275,167,731	272,947,651	296,400,311	256,843,575
301	Personal Emoluments - Established Staff	121,571,057	148,853,746	159,953,085	143,057,454
302	Personal Emoluments - Non-Established Staff	153,596,674	124,093,905	136,447,226	113,786,121
	Personnel Indirect	82,302,881	74,123,126	80,832,079	61,865,376
303	Allowance & Benefits - Established Staff	18,952,914	21,784,123	25,782,469	19,348,639
304	Allowance & Benefits - Non-Established Staff	22,038,132	16,520,664	17,298,581	11,856,519
305	Employer Contributions - Established Staff	11,543,854	15,718,400	15,700,400	12,193,693
306	Employer Contributions - Non-Established	14,591,685	11,788,922	11,788,922	12,062,963
307	Other Personnel Costs	15,176,296	8,311,017	10,261,707	6,403,562
	Goods & Services	139,495,682	127,411,082	155,465,155	104,988,396
	Travel	3,961,346	3,687,915	5,949,313	4,190,688
310	Travel Expenses	3,961,346	3,687,915	5,949,313	4,190,688
	Material and Supplies	26,901,614	24,326,454	29,738,931	21,642,886
311	Food and Beverages	7,255,857	6,197,101	6,921,970	3,293,136
312	Vehicle Supplies	6,540,100	6,305,700	6,532,215	11,713,455
313	Printed Materials and Publishing Expenses	1,057,211	1,062,845	1,049,186	249,187
315	Health, Medical and Laboratory Supplies	2,167,800	1,716,049	1,862,466	1,025,141
316	Office, Computer Supplies and Equipment	7,496,339	6,634,872	9,677,681	3,737,700
318	Agricultural related supplies	365,144	312,344	320,544	246,886
319	Miscellaneous Materials and Supplies	1,296,463	1,253,793	1,255,468	611,343
320	Official Documents and Consumables	722,700	843,750	2,119,401	766,038
	Services	98,474,589	89,416,992	107,512,680	65,477,109
330	Public Awareness and Promotion Expenses	11,827,250	8,897,058	14,205,151	3,303,484
331	Security Related Expenses	7,179,980	6,608,580	9,830,329	6,715,625
332	Insurance	3,781,622	3,770,445	5,738,499	2,485,442
334	IT Services and Supplies	7,877,454	7,938,647	7,660,054	2,236,616
335	Sanitation Expenses	9,828,059	8,333,789	10,934,209	6,199,315
336	Transportation and Mail Services	817,750	1,203,856	960,923	177,196
337	Education, Training and Development	7,830,241	5,304,606	6,795,148	1,899,171
338	Utilities	4,006,856	3,597,520	3,526,345	3,434,212
340	Professional and Consulting Services	9,974,827	9,156,551	13,291,801	3,885,555
341	Rents and Leases	31,632,654	31,216,284	31,349,763	33,523,853
343	Social Services	17,500	7,500	7,500	-
344	Miscellaneous Expenses	3,239,670	2,971,430	2,802,232	1,507,897
345	Miscellaneous Reimbursements	460,726	410,726	410,726	108,743

ANTIGUA ESTIMATES - 2017

**RECURRENT EXPENDITURE BY CATEGORY, SUMMARY ITEM AND
STANDARD OBJECT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	Repairs and Maintenance	10,158,133	9,979,721	12,264,231	13,677,713
360	Repairs and Maintenance of Buildings or Grounds	6,881,460	6,811,450	8,767,036	9,483,730
361	Repairs and Maintenance of Vehicles	1,965,611	1,820,811	1,793,354	1,264,232
362	Repairs and Maintenance Miscellaneous	1,311,062	1,347,460	1,703,841	2,929,751
	Public Debt	476,911,430	440,723,415	440,723,415	361,494,881
	Debt Service - Domestic	256,726,940	307,224,617	307,224,617	257,642,449
380	Debt Service - Domestic	256,726,940	307,224,617	307,224,617	257,642,449
	Debt Service - External	220,184,490	133,498,798	133,498,798	103,852,432
381	Debt Service - External	220,184,490	133,498,798	133,498,798	103,852,432
	Public Transfers	177,207,215	164,211,684	236,107,118	201,192,138
	Advances	25,000	25,000	-	-
363	Bank Advances - Public Officers	25,000	25,000	-	-
	Transfers and Grants	177,182,215	164,186,684	236,107,118	201,192,138
308	Gratuities	12,509,110	10,602,562	13,449,486	11,311,417
309	Pensions	51,353,600	53,353,600	53,353,600	52,039,984
339	Contributions and Subscriptions	11,017,242	11,888,612	11,715,394	5,974,151
370	Transfers and Grants	102,302,263	88,341,910	157,588,638	131,866,586
TOTAL RECURRENT EXPENDITURE		1,151,084,939	1,079,416,958	1,209,528,078	986,384,366

ANTIGUA ESTIMATES 2017
SUMMARY - RECURRENT EXPENDITURE, 2017

CODE	DESCRIPTION	Appropriated Expenditure	Statutory Expenditure	Totals	Explanatory Notes
1	Office of the Governor General	1,813,413	376,140	2,189,553	Antigua & Barbuda Constitution Section 95 & Act No. 2 of 1982 as Amended
2	Legislature	2,115,082	-	2,115,082	
3	Cabinet	3,892,707	-	3,892,707	
4	Judicial	2,182,334	-	2,182,334	
5	Service Commissions	814,335	-	814,335	
6	Audit	956,192	151,560	1,107,752	Antigua & Barbuda Constitution Section 95.
7	Pension and Gratuities	-	61,353,600	61,353,600	Antigua & Barbuda Constitution Section 95.
8	Public Debt		476,911,430	476,911,430	Antigua & Barbuda Constitution Section 96.
9	Electoral Commission	-	4,381,403	4,381,403	Antigua & Barbuda Constitution Section 96.
10	Office of the Prime Minister and Prime Minister's Ministries	27,669,078	-	27,669,078	
11	Foreign Affairs, International Trade and Immigration	26,692,028		26,692,028	
15	Ministry of Finance and Corporate Governance	96,813,768	-	96,813,768	
20	Ministry of Agriculture, Lands, Fisheries and Barbuda Affairs	18,521,688	-	18,521,688	
25	Ministry of Health and the Environment	89,136,433	-	89,136,433	
30	Ministry of Education, Science and Technology	91,752,120	-	91,752,120	
35	Ministry of Public Utilities, Civil Aviation and Transportation	8,446,222		8,446,222	
40	Ministry of Public Works and Housing	72,615,360		72,615,360	
45	Ministry of Social Transformation and Human Resource Development	20,880,673		20,880,673	
55	Attorney General's Office and Ministry of Legal Affairs, Public Safety, and Labour	72,826,002	264,680	73,090,682	Antigua & Barbuda Constitution Section 95.
60	Office of the Ombudsman	358,919	150,750	509,669	Antigua & Barbuda Constitution Section 95.
80	Ministry of Tourism, Economic Development, Investment and Energy	31,455,387		31,455,387	
85	Ministry of Trade, Commerce and Industry, Sports, culture and National Festivals and Community Service	23,572,351	-	23,572,351	
95	Ministry of Information, Broadcasting, Telecommunications and Information Technology	14,981,284		14,981,284	
TOTAL RECURRENT EXPENDITURE		607,495,376	543,589,563	1,151,084,939	

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
10	Office of the Prime Minister and the Prime Minister's Ministry	1,864,629	1,900,000	1,507,485
1010	Passport Division	1,864,629	1,900,000	1,507,485
11	Foreign Affairs, International Trade and Immigration	2,870,000	3,593,000	-
1101	External/Foreign Affairs	-	15,000	-
1103	Immigration Department	2,870,000	3,578,000	-
15	Finance and Corporate Governance	917,944,092	835,330,992	803,255,004
1501	Finance Headquarters	151,250,000	171,740,000	181,611,036
1502	Treasury	20,500,000	8,300,000	4,813,117
1503	Inland Revenue	459,570,275	387,007,148	379,237,592
1504	Post Office	3,171,500	2,475,859	2,324,976
1505	Customs and Excise	283,452,317	265,807,985	235,268,283
20	Agriculture, Lands, Fisheries and Barbuda Affairs	1,602,220	1,889,220	3,509,453
2001	Agriculture Headquarters	180,000	225,000	2,158,862
2002	Agriculture Division	106,220	385,720	61,727
2003	Veterinary and Animal Husbandry	167,500	189,000	198,970
2004	Fisheries Division	280,500	240,000	248,743
2005	Cotton Division	2,000	7,500	1,822
2007	Agriculture Extension Division	13,500	45,000	16,948
2008	Chemistry and Food Technology Division	85,000	40,000	60,081
2009	Surveys Division	217,500	207,000	186,521
2012	Development Control Authority	550,000	550,000	575,779
25	Health and the Environment	99,000	113,000	95,450
2501	Health Headquarters	70,000	77,500	63,151
2502	Medical General Division	23,000	18,000	20,620
2503	Central Board of Health	6,000	7,500	11,679
2505	Clarevue Psychiatric Hospital	-	10,000	-
30	Education Science and Technology	932,000	2,012,000	1,716,908
3001	Education Headquarters	-	5,000	68,603
3005	State College	75,000	130,000	127,010
3012	National School Meals Programme	-	400,000	397,318
3015	ABITT	857,000	1,477,000	1,123,977
35	Public Utilities, Civil Aviation and Transportation	108,272	-	125,189
3502	V.C. Bird International Airport	108,272	-	125,189
40	Public Works and Housing	221,500	244,000	268,996
4001	Public Works and Transportation Headquarters	221,500	244,000	268,996
55	Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour	9,172,000	6,173,000	11,429,822
5501	Attorney General and Legal Affairs HQ	335,000	350,000	372,365
5503	Printing Office	87,000	87,000	63,461
5504	Land Registry Division	235,000	250,000	236,845
5505	Industrial Court	-	-	318
5506	High Court	508,000	285,000	477,794
5507	Magistrates Court	2,162,000	1,400,000	1,588,520
5508	Legal Aid and Advice Centre	1,000	10,000	-
5509	Intellectual Property	924,000	822,000	843,450
5510	Labour	4,500,000	2,574,000	2,910,834

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
5512	Police	420,000	395,000	431,100
5516	Immigration Unit	-	-	4,505,135
80	Tourism, Economic Development, Investment and Energy	5,000	14,500	10,342
8003	Antigua Tourist Office	5,000	14,500	10,342
95	Information, Broadcasting, Telecommunications and Information Technology	599,302	800,000	833,935
9501	Public Information and Broadcasting	599,302	800,000	833,935
TOTAL RECURRENT REVENUE		935,418,015	852,069,712	822,752,584

ANTIGUA ESTIMATES - 2017
RECURRENT REVENUE BY CATEGORY, SUMMARY ITEM AND STANDARD
OBJECT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	Tax Revenue	92,272,169	82,390,000	82,390,000	115,394,180
101	Income Tax Revenue	66,082,169	56,200,000	56,200,000	97,051,466
102	Property and Land Tax Revenue	26,190,000	26,190,000	26,190,000	18,342,714
	Indirect Tax Revenue	649,909,885	569,315,008	569,315,008	497,572,110
103	International Trade and Transactions Tax Revenue	300,601,554	284,807,073	284,807,073	240,586,801
104	Taxes on Domestic Trade and Transactions	349,308,331	284,507,935	284,507,935	256,985,309
	Non-Tax Revenue	193,235,961	200,364,704	200,364,704	209,786,294
105	Rent and Royalties	318,500	462,000	462,000	7,704,091
107	Interest on Investment	1,200,000	300,000	300,000	416,897
108	Dividends Received	50,250,000	59,740,000	59,740,000	2,800,000
109	Income from Business Licenses	15,000	25,000	25,000	22,750
110	Income from Other Licenses	514,538	860,125	860,125	535,722
111	Administrative Fees	128,269,349	127,486,920	127,486,920	184,795,106
112	Service Fees	2,164,272	2,926,300	2,926,300	3,163,763
113	Income from Postal Services	3,171,500	2,475,859	2,475,859	2,325,176
114	Income from Printed Materials	112,000	165,000	165,000	96,129
115	Income from Agriculture	213,000	84,500	84,500	181,258
116	Other Commercial Operations	704,302	919,000	919,000	960,759
117	Judicial Fines	2,515,000	1,620,000	1,620,000	2,082,611
118	Fees and Costs of Court	477,000	280,000	280,000	298,046
119	Repayments and Reimbursement Received	3,311,500	3,020,000	3,020,000	4,403,986
TOTAL RECURRENT RVENUE		935,418,015	852,069,712	852,069,712	822,752,584



ANTIGUA
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REVENUE



ANTIGUA ESTIMATES - 2017**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****10 Office of the Prime Minister and the Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
1010	Passport Division	1,864,629	1,900,000	1,507,485
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		1,864,629	1,900,000	1,507,485

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
10	Passport Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11102	Registration and Naturalization Fees	1,824,629	1,000,000	1,495,510
11103	Sale of Passports	40,000	800,000	11,570
11104	Fees for Issuing of Visas	-	100,000	405
TOTAL ACTIVITY 140103 Licenses and Service Fees		1,864,629	1,900,000	1,507,485
TOTAL PROGRAMME 140 Non Tax		1,864,629	1,900,000	1,507,485
TOTAL DEPARTMENT 1010 Passport Division		1,864,629	1,900,000	1,507,485
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		1,864,629	1,900,000	1,507,485

ANTIGUA ESTIMATES - 2017**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****11 Foreign Affairs, International Trade and Immigration**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
1101	External/Foreign Affairs	-	15,000	-
1103	Immigration Department	2,870,000	3,578,000	-
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		2,870,000	3,593,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
01	External/Foreign Affairs			
	140 Non Tax			
	140103 Licenses and Service Fees			
11105	Fees of certification of documents	-	15,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	15,000	-
TOTAL PROGRAMME 140 Non Tax		-	15,000	-
TOTAL DEPARTMENT 1101 External/Foreign Affairs		-	15,000	-
03	Immigration Department			
	140 Non Tax			
	140103 Licenses and Service Fees			
11118	Immigration Extension	2,500,000	2,500,000	-
11145	Resident Permit Fees	-	250,000	-
11146	Visa Waiver Fees	-	78,000	-
11151	e-Visa Fees	-	250,000	-
11248	Immigration Services	370,000	500,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		2,870,000	3,578,000	-
TOTAL PROGRAMME 140 Non Tax		2,870,000	3,578,000	-
TOTAL DEPARTMENT 1103 Immigration Department		2,870,000	3,578,000	-
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		2,870,000	3,593,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
1501	Finance Headquarters	151,250,000	171,740,000	181,611,036
1502	Treasury	20,500,000	8,300,000	4,813,117
1503	Inland Revenue	459,570,275	387,007,148	379,237,592
1504	Post Office	3,171,500	2,475,859	2,324,976
1505	Customs and Excise	283,452,317	265,807,985	235,268,283
TOTAL MINISTRY 15 Finance and Corporate Governance		917,944,092	835,330,992	803,255,004

ANTIGUA ESTIMATES - 2017
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
01	Finance Headquarters			
	140 Non Tax			
	140102 Income from Property and Rights			
10510	U.S. Bases Lease Agreement	-	-	5,297,400
10801	Profits - Currency Authority	-	240,000	-
10804	Surplus Funds from Merchant Shipping Corp	4,250,000	4,200,000	2,800,000
10807	Surplus Funds from Citizenship by Investment Unit	30,000,000	50,300,000	-
11147	Citizenship by Investment receipts	-	-	539,865
TOTAL ACTIVITY 140102 Income from Property and Rights		34,250,000	54,740,000	8,637,265
	140103 Licenses and Service Fees			
11147	Citizenship by Investment receipts	117,000,000	117,000,000	172,973,771
TOTAL ACTIVITY 140103 Licenses and Service Fees		117,000,000	117,000,000	172,973,771
TOTAL PROGRAMME 140 Non Tax		151,250,000	171,740,000	181,611,036
TOTAL DEPARTMENT 1501 Finance Headquarters		151,250,000	171,740,000	181,611,036
02	Treasury			
	140 Non Tax			
	140102 Income from Property and Rights			
10703	Interest on Advances	420,000	300,000	416,897
10707	Interest on Bank Accounts	780,000	-	-
10802	Share of W.I.O.C Profits	7,000,000	-	-
10806	Share of Profits - State Insurance Corporation	9,000,000	5,000,000	-
11902	Miscellaneous Receipts	3,300,000	3,000,000	4,396,220
TOTAL ACTIVITY 140102 Income from Property and Rights		20,500,000	8,300,000	4,813,117
TOTAL PROGRAMME 140 Non Tax		20,500,000	8,300,000	4,813,117
TOTAL DEPARTMENT 1502 Treasury		20,500,000	8,300,000	4,813,117

ANTIGUA ESTIMATES - 2017
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
03	Inland Revenue			
	100 Direct Tax			
	100102 Income from Property and Rights			
10102	Income Tax Companies	54,082,169	48,200,000	56,733,208
10104	Tax on Gross Income of Unincorporated Businesses	12,000,000	8,000,000	-
10106	Contribution to Stabilization Fund	-	-	40,317,558
10202	Property Tax	25,403,554	24,700,000	17,725,314
10203	Non Citizens Undeveloped Land Tax	104,546	390,000	380,000
10204	Land Value Appreciation Tax	681,900	1,100,000	237,143
10304	Travel Tax	-	-	257
10403	Stamp Duties	-	-	226
TOTAL ACTIVITY 100102 Income from Property and Rights		92,272,169	82,390,000	115,393,706
TOTAL PROGRAMME 100 Direct Tax		92,272,169	82,390,000	115,393,706

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
03	Inland Revenue			
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10204	Land Value Appreciation Tax	-	-	257
10301	Import Duties	-	-	795,582
10304	Travel Tax	6,696,387	6,012,477	6,331,585
10308	Tax on Income of Offshore Companies	10,000,000	12,500,000	-
10310	Environmental Tax	-	-	10,080
10311	Money Transfer Levy	1,937,411	1,937,411	1,857,035
10315	Revenue Recovery Tax	-	-	234,338
10433	Antigua and Barbuda Sales Tax	-	-	397,227
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		18,633,798	20,449,888	9,626,104
	120103 License and Service Fees			
10422	Banking and Insurance Licenses	125,000	590,145	360,000
10424	Telecommunication licenses and fees	249,736	8,390,123	317,815
10425	Casino Licenses	-	400,000	399,690
10426	Professional License Fees	6,955	-	-
10429	Motor Vehicle Licenses	1,158,531	1,325,784	1,399,766
10437	Gaming Tax	5,000,000	-	-
11005	Other Miscellaneous Licenses	14,538	330,125	-
TOTAL ACTIVITY 120103 License and Service Fees		6,554,760	11,036,177	2,477,271
	120104 Commercial Operations			
10106	Contribution to Stabilization Fund	-	-	423
10402	Entertainment Tax and Arrears	831,922	712,456	696,568
10403	Stamp Duties	49,126,796	30,741,236	33,908,286
10409	Insurance Levy	4,146,167	4,125,666	4,274,402
10420	Other Licenses and Fees	516,023	326,124	371,764
10429	Motor Vehicle Licenses	-	-	3,617,846
10433	Antigua and Barbuda Sales Tax	287,488,640	237,213,013	208,254,241
TOTAL ACTIVITY 120104 Commercial Operations		342,109,548	273,118,495	251,123,530
TOTAL PROGRAMME 120 Indirect Tax		367,298,106	304,604,560	263,226,905
	140 Non Tax			
	140102 Income from Property and Rights			
11902	Miscellaneous Receipts	-	-	141
TOTAL ACTIVITY 140102 Income from Property and Rights		-	-	141
	140103 Licenses and Service Fees			
10426	Professional License Fees	-	-	6,500
10428	Trade Licenses	-	12,588	5,500
11102	Registration and Naturalization Fees	-	-	64,840
11147	Citizenship by Investment receipts	-	-	540,000
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	12,588	616,840
TOTAL PROGRAMME 140 Non Tax		-	12,588	616,981

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
TOTAL DEPARTMENT 1503 Inland Revenue		459,570,275	387,007,148	379,237,592
04	Post Office			
	140 Non Tax			
	140104 Commercial Operations			
11301	Rental of Letter Boxes	500,000	500,000	481,474
11302	Transit Receipts	88,000	70,000	2,585
11303	Miscellaneous Postal Receipts	118,000	15,000	766
11304	Philatelic Sales	42,000	5,000	8,006
11305	Parcel Post Receipts	-	1,000	-
11306	Gains on Remittances	1,200	2,500	1,345
11307	Taxed Letters	-	100	-
11308	Advice on Arrival of Parcels	5,200	9,000	4,658
11309	Storage Charges on Parcels	2,100	-	717
11310	Bulk Postage	113,000	150,000	134,510
11311	Receipts from Postal Meters	270,000	196,259	189,650
11312	Reimbursement of Compensation for loss of registered mail	-	1,000	-
11313	Letter Box Re-Opening Fee	18,000	15,000	11,475
11314	Commission on Money and Postal Orders	-	1,000	34
11315	Sale of Stamps (Net)	2,000,000	1,500,000	1,480,515
11316	Express Services	14,000	10,000	9,241
TOTAL ACTIVITY 140104 Commercial Operations		3,171,500	2,475,859	2,324,976
TOTAL PROGRAMME 140 Non Tax		3,171,500	2,475,859	2,324,976
TOTAL DEPARTMENT 1504 Post Office		3,171,500	2,475,859	2,324,976

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
05	Customs and Excise			
	100 Direct Tax			
	100102 Income from Property and Rights			
10106	Contribution to Stabilization Fund	-	-	277
TOTAL ACTIVITY 100102 Income from Property and Rights		-	-	277
TOTAL PROGRAMME 100 Direct Tax		-	-	277
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10301	Import Duties	104,066,445	90,587,691	81,267,019
10302	Export Duties	4,628	25,000	85
10305	Embarkation Tax	-	-	159,156
10310	Environmental Tax	3,548,430	5,960,848	5,638,879
10314	Consumption Tax	76,962,658	60,443,000	63,738,367
10315	Revenue Recovery Tax	95,232,356	103,383,386	74,860,732
10320	Sea Departure Tax	120,086	430,000	333,825
10436	Liquor Licenses	-	-	1,200
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		279,934,603	260,829,925	225,999,263
	120104 Commercial Operations			
10433	Antigua and Barbuda Sales Tax	-	-	2,353,587
TOTAL ACTIVITY 120104 Commercial Operations		-	-	2,353,587
TOTAL PROGRAMME 120 Indirect Tax		279,934,603	260,829,925	228,352,850

ANTIGUA ESTIMATES - 2017
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
05	Customs and Excise			
	140 Non Tax			
	140102 Income from Property and Rights			
10316	Throughput Levy on Fuel Products	2,033,153	3,527,260	5,359,861
10507	Warehouse Rents - Customs	65,000	100,000	96,870
11902	Miscellaneous Receipts	-	-	43
TOTAL ACTIVITY 140102 Income from Property and Rights		2,098,153	3,627,260	5,456,774
	140103 Licenses and Service Fees			
10436	Liquor Licenses	638,561	650,800	601,000
11005	Other Miscellaneous Licenses	15,000	50,000	43,672
11211	Customs Handling Charges	1,000	15,000	30,550
11212	Customs' Officers Fees	380,000	350,000	409,773
11215	Transport - Customs	-	5,000	-
11252	Container Checking Fees	-	-	2,000
TOTAL ACTIVITY 140103 Licenses and Service Fees		1,034,561	1,070,800	1,086,995
	140104 Commercial Operations			
11403	Sale of Customs Forms	25,000	30,000	26,337
11702	Fines & Forfeitures	-	-	10,000
TOTAL ACTIVITY 140104 Commercial Operations		25,000	30,000	36,337
	140105 Other Non-Tax Revenue			
11702	Fines & Forfeitures	360,000	250,000	335,050
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		360,000	250,000	335,050
TOTAL PROGRAMME 140 Non Tax		3,517,714	4,978,060	6,915,156
TOTAL DEPARTMENT 1505 Customs and Excise		283,452,317	265,807,985	235,268,283
TOTAL MINISTRY 15 Finance and Corporate Governance		917,944,092	835,330,992	803,255,004

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
2001	Agriculture Headquarters	180,000	225,000	2,158,862
2002	Agriculture Division	106,220	385,720	61,727
2003	Veterinary and Animal Husbandry	167,500	189,000	198,970
2004	Fisheries Division	280,500	240,000	248,743
2005	Cotton Division	2,000	7,500	1,822
2007	Agriculture Extension Division	13,500	45,000	16,948
2008	Chemistry and Food Technology Divisio	85,000	40,000	60,081
2009	Surveys Division	217,500	207,000	186,521
2012	Development Control Authority	550,000	550,000	575,779
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		1,602,220	1,889,220	3,509,453

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
01	Agriculture Headquarters			
	140 Non Tax			
	140102 Income from Property and Rights			
10513	Crown Land Leases	120,000	200,000	2,151,443
11134	Pesticide Registration Fee	60,000	25,000	5,499
TOTAL ACTIVITY 140102 Income from Property and Rights		180,000	225,000	2,156,942
	140104 Commercial Operations			
11514	Sale of Crown Land	-	-	1,920
TOTAL ACTIVITY 140104 Commercial Operations		-	-	1,920
TOTAL PROGRAMME 140 Non Tax		180,000	225,000	2,158,862
TOTAL DEPARTMENT 2001 Agriculture Headquarters		180,000	225,000	2,158,862
02	Agriculture Division			
	140 Non Tax			
	140104 Commercial Operations			
11129	Phytosanitary Certificate fees	1,000	7,200	-
11130	Import Permit fees	2,000	24,000	-
11131	Spoilage Certificate fees	480	480	-
11132	Detention Certificate fees	240	240	-
11133	Pest Risk Analysis	1,000	3,000	-
11135	Penalties	1,000	12,000	-
11218	Miscellaneous agricultural service fees	1,000	12,000	-
11225	Laboratory fees	500	3,600	-
11244	Plant Pest Control - Pesticides Application	2,500	55,200	-
11245	Plant Pest Control - Pest Trapping	1,000	3,000	-
11246	Container Inspection	20,000	183,000	-
11247	Fumigation Service Fees	2,000	12,000	-
11501	Agriculture Station - Dunbars	2,500	-	250
11503	Sale of Produce - Cades Bay	30,000	30,000	33,785
11505	Sale of Produce - Christian Valley	18,000	15,000	4,273
11506	Sale of Produce- Green Castle	23,000	25,000	23,419
TOTAL ACTIVITY 140104 Commercial Operations		106,220	385,720	61,727
TOTAL PROGRAMME 140 Non Tax		106,220	385,720	61,727
TOTAL DEPARTMENT 2002 Agriculture Division		106,220	385,720	61,727

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
03	Veterinary and Animal Husbandry			
	140 Non Tax			
	140103 Licenses and Service Fees			
11217	Market Due and Fees	105,000	120,000	132,120
11218	Miscellaneous agricultural service fees	20,000	20,000	18,445
11219	Licensing and inspection fees - Veterinary Authority	40,000	42,000	44,455
11508	Sale of Livestock	2,500	7,000	3,950
TOTAL ACTIVITY 140103 Licenses and Service Fees		167,500	189,000	198,970
TOTAL PROGRAMME 140 Non Tax		167,500	189,000	198,970
TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry		167,500	189,000	198,970
04	Fisheries Division			
	140 Non Tax			
	140102 Income from Property and Rights			
11902	Miscellaneous Receipts	-	-	82
TOTAL ACTIVITY 140102 Income from Property and Rights		-	-	82
	140103 Licenses and Service Fees			
11221	Slipway	1,500	30,000	14,182
11222	Fees for Fisherman ID Cards	16,000	30,000	14,930
11223	Fish Processing Plant Licensing fees	72,000	90,000	59,833
11224	Local fishing vessel registration and licensing fees	56,000	90,000	42,360
11510	Sale of Ice	-	-	4,783
TOTAL ACTIVITY 140103 Licenses and Service Fees		145,500	240,000	136,088
	140104 Commercial Operations			
11502	Sale of Vegetables - Claremont	-	-	1,852
11510	Sale of Ice	135,000	-	105,204
TOTAL ACTIVITY 140104 Commercial Operations		135,000	-	107,056
	140105 Other Non-Tax Revenue			
11702	Fines & Forfeitures	-	-	5,517
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		-	-	5,517
TOTAL PROGRAMME 140 Non Tax		280,500	240,000	248,743
TOTAL DEPARTMENT 2004 Fisheries Division		280,500	240,000	248,743
05	Cotton Division			
	140 Non Tax			
	140104 Commercial Operations			
11511	Sale of Cotton Lint and Seeds	500	2,500	-
11523	Sale of Seedlings	1,500	5,000	1,822
TOTAL ACTIVITY 140104 Commercial Operations		2,000	7,500	1,822
TOTAL PROGRAMME 140 Non Tax		2,000	7,500	1,822
TOTAL DEPARTMENT 2005 Cotton Division		2,000	7,500	1,822

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
07	Agriculture Extension Division			
	140 Non Tax			
	140102 Income from Property and Rights			
10514	Rents From Settlements by Agriculture	12,000	30,000	15,048
11910	Repayment of loans to small farmers	1,500	15,000	1,900
TOTAL ACTIVITY 140102 Income from Property and Rights		13,500	45,000	16,948
TOTAL PROGRAMME 140 Non Tax		13,500	45,000	16,948
TOTAL DEPARTMENT 2007 Agriculture Extension Division		13,500	45,000	16,948
08	Chemistry and Food Technology Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11225	Laboratory fees	85,000	40,000	60,081
TOTAL ACTIVITY 140103 Licenses and Service Fees		85,000	40,000	60,081
TOTAL PROGRAMME 140 Non Tax		85,000	40,000	60,081
TOTAL DEPARTMENT 2008 Chemistry and Food Technology Division		85,000	40,000	60,081
09	Surveys Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11222	Fees for Fisherman ID Cards	90,000	-	790
11226	Survey fees	2,500	80,000	62,893
11227	Miscellaneous Receipts	125,000	120,000	122,838
11406	Sale of Maps	-	7,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		217,500	207,000	186,521
TOTAL PROGRAMME 140 Non Tax		217,500	207,000	186,521
TOTAL DEPARTMENT 2009 Surveys Division		217,500	207,000	186,521
12	Development Control Authority			
	140 Non Tax			
	140103 Licenses and Service Fees			
11205	Fees for DCA Services	550,000	550,000	575,779
TOTAL ACTIVITY 140103 Licenses and Service Fees		550,000	550,000	575,779
TOTAL PROGRAMME 140 Non Tax		550,000	550,000	575,779
TOTAL DEPARTMENT 2012 Development Control Authority		550,000	550,000	575,779
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		1,602,220	1,889,220	3,509,453

ANTIGUA ESTIMATES - 2017
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
2501	Health Headquarters	70,000	77,500	63,151
2502	Medical General Division	23,000	18,000	20,620
2503	Central Board of Health	6,000	7,500	11,679
2505	Clarevue Psychiatric Hospital	-	10,000	-
TOTAL MINISTRY 25 Health and the Environment		99,000	113,000	95,450

ANTIGUA ESTIMATES - 2017
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
01	Health Headquarters 140 Non Tax 140103 Licenses and Service Fees			
10916	Pharmacy License Fees	10,000	15,000	16,000
11148	Registration of Pharmacists	30,000	30,000	15,050
11234	Hospital Fees	-	2,500	-
11242	School Meals	-	-	1,080
11243	EMS Service Fees	30,000	30,000	31,021
TOTAL ACTIVITY 140103 Licenses and Service Fees		70,000	77,500	63,151
TOTAL PROGRAMME 140 Non Tax		70,000	77,500	63,151
TOTAL DEPARTMENT 2501 Health Headquarters		70,000	77,500	63,151
02	Medical General Division 140 Non Tax 140103 Licenses and Service Fees			
11209	Blasting Services	-	-	1,675
11227	Miscellaneous Receipts	20,000	15,000	525
11229	Government Dispensaries	-	-	16,745
11230	Creche Receipts	3,000	3,000	1,675
TOTAL ACTIVITY 140103 Licenses and Service Fees		23,000	18,000	20,620
TOTAL PROGRAMME 140 Non Tax		23,000	18,000	20,620
TOTAL DEPARTMENT 2502 Medical General Division		23,000	18,000	20,620
03	Central Board of Health 140 Non Tax 140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	6,000	7,500	7,704
11229	Government Dispensaries	-	-	3,925
11230	Creche Receipts	-	-	50
TOTAL ACTIVITY 140103 Licenses and Service Fees		6,000	7,500	11,679
TOTAL PROGRAMME 140 Non Tax		6,000	7,500	11,679
TOTAL DEPARTMENT 2503 Central Board of Health		6,000	7,500	11,679
05	Clarevue Psychiatric Hospital 140 Non Tax 140103 Licenses and Service Fees			
11236	Maintenance of Mental Patients	-	10,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	10,000	-
TOTAL PROGRAMME 140 Non Tax		-	10,000	-
TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital		-	10,000	-
TOTAL MINISTRY 25 Health and the Environment		99,000	113,000	95,450

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
3001	Education Headquarters	-	5,000	68,603
3005	State College	75,000	130,000	127,010
3012	National School Meals Programme	-	400,000	397,318
3015	ABITT	857,000	1,477,000	1,123,977
TOTAL MINISTRY 30 Education Science and Technology		932,000	2,012,000	1,716,908

ANTIGUA ESTIMATES - 2017
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
01	Education Headquarters			
	140 Non Tax			
	140103 Licenses and Service Fees			
11106	Examination Fees	-	5,000	160
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	5,000	160
	140104 Commercial Operations			
10517	Rentals or lease n.e.c	-	-	400
11111	School and College Fees	-	-	68,043
TOTAL ACTIVITY 140104 Commercial Operations		-	-	68,443
TOTAL PROGRAMME 140 Non Tax		-	5,000	68,603
TOTAL DEPARTMENT 3001 Education Headquarters		-	5,000	68,603
05	State College			
	140 Non Tax			
	140103 Licenses and Service Fees			
11111	School and College Fees	75,000	130,000	127,010
TOTAL ACTIVITY 140103 Licenses and Service Fees		75,000	130,000	127,010
TOTAL PROGRAMME 140 Non Tax		75,000	130,000	127,010
TOTAL DEPARTMENT 3005 State College		75,000	130,000	127,010
12	National School Meals Programme			
	140 Non Tax			
	140104 Commercial Operations			
11242	School Meals	-	400,000	397,318
TOTAL ACTIVITY 140104 Commercial Operations		-	400,000	397,318
TOTAL PROGRAMME 140 Non Tax		-	400,000	397,318
TOTAL DEPARTMENT 3012 National School Meals Programme		-	400,000	397,318
15	ABITT			
	140 Non Tax			
	140104 Commercial Operations			
10517	Rentals or lease n.e.c	5,000	7,000	7,390
11111	School and College Fees	800,000	1,400,000	1,055,089
11125	Registration fees - seminars, courses	15,000	25,000	11,735
11228	Printing and copying services - Land Division	1,500	1,500	-
11240	Other Fees & Charges	30,000	40,000	46,856
11251	Application Fees	5,500	3,500	2,907
TOTAL ACTIVITY 140104 Commercial Operations		857,000	1,477,000	1,123,977
TOTAL PROGRAMME 140 Non Tax		857,000	1,477,000	1,123,977
TOTAL DEPARTMENT 3015 ABITT		857,000	1,477,000	1,123,977
TOTAL MINISTRY 30 Education Science and Technology		932,000	2,012,000	1,716,908

ANTIGUA ESTIMATES - 2017**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****35 Public Utilities, Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
3502	V.C. Bird International Airport	108,272	-	125,189
TOTAL MINISTRY 35 Public Utilities, Civil Aviation and Transportation		108,272	-	125,189

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
02	V.C. Bird International Airport			
	140 Non Tax			
	140103 Licenses and Service Fees			
11201	Landing fees	105,772	-	122,452
11202	Parking fees - V.C. Bird International Airport	2,500	-	2,737
TOTAL ACTIVITY 140103 Licenses and Service Fees		108,272	-	125,189
TOTAL PROGRAMME 140 Non Tax		108,272	-	125,189
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		108,272	-	125,189
TOTAL MINISTRY 35 Public Utilities, Civil Aviation and Transportation		108,272	-	125,189

ANTIGUA ESTIMATES - 2017
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
4001	Public Works and Transportation Headquarters	221,500	244,000	268,996
TOTAL MINISTRY 40 Public Works and Housing		221,500	244,000	268,996

ANTIGUA ESTIMATES - 2017
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
01	Public Works and Transportation Headquarters			
	120 Indirect Tax			
	120104 Commercial Operations			
10403	Stamp Duties	-	-	1
TOTAL ACTIVITY 120104 Commercial Operations		-	-	1
TOTAL PROGRAMME 120 Indirect Tax		-	-	1
	140 Non Tax			
	140102 Income from Property and Rights			
10504	Rental of Government Buildings and Lands	115,000	120,000	134,240
10505	Rents – Government Quarters and Furniture	1,500	5,000	1,300
11609	Sale of Hot Mix	-	-	98,730
11902	Miscellaneous Receipts	-	-	300
TOTAL ACTIVITY 140102 Income from Property and Rights		116,500	125,000	234,570
	140104 Commercial Operations			
11604	Sale of Aggregate	-	500	-
11606	Sale of Stones	-	1,500	-
11609	Sale of Hot Mix	105,000	110,000	34,425
11610	Sale of Boulders	-	7,000	-
TOTAL ACTIVITY 140104 Commercial Operations		105,000	119,000	34,425
TOTAL PROGRAMME 140 Non Tax		221,500	244,000	268,995
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		221,500	244,000	268,996
TOTAL MINISTRY 40 Public Works and Housing		221,500	244,000	268,996

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
5501	Attorney General and Legal Affairs HQ	335,000	350,000	372,365
5503	Printing Office	87,000	87,000	63,461
5504	Land Registry Division	235,000	250,000	236,845
5505	Industrial Court	-	-	318
5506	High Court	508,000	285,000	477,794
5507	Magistrates Court	2,162,000	1,400,000	1,588,520
5508	Legal Aid and Advice Centre	1,000	10,000	-
5509	Intellectual Property	924,000	822,000	843,450
5510	Labour	4,500,000	2,574,000	2,910,834
5512	Police	420,000	395,000	431,100
5516	Immigration Unit	-	-	4,505,135
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour		9,172,000	6,173,000	11,429,822

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
01	Attorney General and Legal Affairs HQ 140 Non Tax			
	140102 Income from Property and Rights			
11004	Marriage License Fees	-	-	405
TOTAL ACTIVITY 140102 Income from Property and Rights		-	-	405
	140103 Licenses and Service Fees			
11004	Marriage License Fees	335,000	350,000	371,960
TOTAL ACTIVITY 140103 Licenses and Service Fees		335,000	350,000	371,960
TOTAL PROGRAMME 140 Non Tax		335,000	350,000	372,365
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		335,000	350,000	372,365
03	Printing Office 140 Non Tax			
	140104 Commercial Operations			
11402	Printing Services	87,000	87,000	63,461
TOTAL ACTIVITY 140104 Commercial Operations		87,000	87,000	63,461
TOTAL PROGRAMME 140 Non Tax		87,000	87,000	63,461
TOTAL DEPARTMENT 5503 Printing Office		87,000	87,000	63,461
04	Land Registry Division 140 Non Tax			
	140102 Income from Property and Rights			
11115	Photocopying	235,000	250,000	236,645
TOTAL ACTIVITY 140102 Income from Property and Rights		235,000	250,000	236,645
	140104 Commercial Operations			
11301	Rental of Letter Boxes	-	-	200
TOTAL ACTIVITY 140104 Commercial Operations		-	-	200
TOTAL PROGRAMME 140 Non Tax		235,000	250,000	236,845
TOTAL DEPARTMENT 5504 Land Registry Division		235,000	250,000	236,845
05	Industrial Court 140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	-	-	318
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	318
TOTAL PROGRAMME 140 Non Tax		-	-	318
TOTAL DEPARTMENT 5505 Industrial Court		-	-	318

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
06	High Court			
	140 Non Tax			
	140102 Income from Property and Rights			
11227	Miscellaneous Receipts	-	-	5
TOTAL ACTIVITY 140102 Income from Property and Rights		-	-	5
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	18,000	15,000	16,529
11702	Fines & Forfeitures	250,000	140,000	309,485
11802	Other Court Fees	240,000	130,000	151,775
TOTAL ACTIVITY 140103 Licenses and Service Fees		508,000	285,000	477,789
TOTAL PROGRAMME 140 Non Tax		508,000	285,000	477,794
TOTAL DEPARTMENT 5506 High Court		508,000	285,000	477,794
07	Magistrates Court			
	140 Non Tax			
	140102 Income from Property and Rights			
11802	Other Court Fees	-	-	525
TOTAL ACTIVITY 140102 Income from Property and Rights		-	-	525
	140103 Licenses and Service Fees			
10436	Liquor Licenses	-	-	330
11802	Other Court Fees	237,000	150,000	145,746
TOTAL ACTIVITY 140103 Licenses and Service Fees		237,000	150,000	146,076
	140105 Other Non-Tax Revenue			
10436	Liquor Licenses	20,000	20,000	19,360
11701	Traffic Offence Charges	405,000	380,000	415,005
11702	Fines & Forfeitures	1,500,000	850,000	1,007,554
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		1,925,000	1,250,000	1,441,919
TOTAL PROGRAMME 140 Non Tax		2,162,000	1,400,000	1,588,520
TOTAL DEPARTMENT 5507 Magistrates Court		2,162,000	1,400,000	1,588,520
08	Legal Aid and Advice Centre			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	1,000	10,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		1,000	10,000	-
TOTAL PROGRAMME 140 Non Tax		1,000	10,000	-
TOTAL DEPARTMENT 5508 Legal Aid and Advice Centre		1,000	10,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
09	Intellectual Property			
	140 Non Tax			
	140103 Licenses and Service Fees			
11105	Fees of certification of documents	13,000	12,000	16,234
11115	Photocopying	11,000	10,000	10,842
11128	Registration and Examination fees	900,000	800,000	816,374
TOTAL ACTIVITY 140103 Licenses and Service Fees		924,000	822,000	843,450
TOTAL PROGRAMME 140 Non Tax		924,000	822,000	843,450
TOTAL DEPARTMENT 5509 Intellectual Property		924,000	822,000	843,450
10	Labour			
	140 Non Tax			
	140103 Licenses and Service Fees			
11122	Work Permits	4,500,000	2,500,000	2,910,834
11227	Miscellaneous Receipts	-	3,000	-
11251	Application Fees	-	30,000	-
11409	Sale of Forms	-	25,000	-
11420	Sale of Certificates of Qualification	-	16,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		4,500,000	2,574,000	2,910,834
TOTAL PROGRAMME 140 Non Tax		4,500,000	2,574,000	2,910,834
TOTAL DEPARTMENT 5510 Labour		4,500,000	2,574,000	2,910,834
12	Police			
	140 Non Tax			
	140103 Licenses and Service Fees			
11003	Firearm Licenses	150,000	130,000	119,685
11116	Police certificate of character	190,000	200,000	238,855
11120	Police Reports	70,000	60,000	67,260
11902	Miscellaneous Receipts	10,000	5,000	5,300
TOTAL ACTIVITY 140103 Licenses and Service Fees		420,000	395,000	431,100
TOTAL PROGRAMME 140 Non Tax		420,000	395,000	431,100
TOTAL DEPARTMENT 5512 Police		420,000	395,000	431,100
16	Immigration Unit			
	140 Non Tax			
	140103 Licenses and Service Fees			
11118	Immigration Extension	-	-	3,589,515
11248	Immigration Services	-	-	915,620
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	4,505,135
TOTAL PROGRAMME 140 Non Tax		-	-	4,505,135
TOTAL DEPARTMENT 5516 Immigration Unit		-	-	4,505,135
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour		9,172,000	6,173,000	11,429,822

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
8003	Antigua Tourist Office	5,000	14,500	10,342
TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy		5,000	14,500	10,342

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
03	Antigua Tourist Office			
	140 Non Tax			
	140103 Licenses and Service Fees			
10912	Beach Vendors' Licenses	5,000	10,000	6,750
11227	Miscellaneous Receipts	-	4,500	3,592
TOTAL ACTIVITY 140103 Licenses and Service Fees		5,000	14,500	10,342
TOTAL PROGRAMME 140 Non Tax		5,000	14,500	10,342
TOTAL DEPARTMENT 8003 Antigua Tourist Office		5,000	14,500	10,342
TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy		5,000	14,500	10,342

ANTIGUA ESTIMATES - 2017**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****95 Information, Broadcasting, Telecommunications and Information Technology**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
9501	Public Information and Broadcasting	599,302	800,000	833,935
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		599,302	800,000	833,935

ANTIGUA ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
01	Public Information and Broadcasting			
	140 Non Tax			
	140104 Commercial Operations			
11403	Sale of Customs Forms	-	-	6,331
11602	Sundry Revenue - Radio	33,750	100,000	65,226
11603	Sundry Revenue - TV	565,552	700,000	762,378
TOTAL ACTIVITY 140104 Commercial Operations		599,302	800,000	833,935
TOTAL PROGRAMME 140 Non Tax		599,302	800,000	833,935
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		599,302	800,000	833,935
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		599,302	800,000	833,935
TOTAL RECURRENT REVENUE		935,418,015	852,069,712	822,752,584



ANTIGUA ESTIMATES 2017

RECURRENT EXPENDITURE



BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

Governor General

Budget Plan
For the FY 2017

Ministry Overview

In accordance with the Constitution of Antigua and Barbuda (Cap 23, Chapter 3, Section 22), the Governor General is appointed as Her Majesty's Representative. Under the authority provided by the Constitution, the Governor General acts on the advice of the authorities as outlined in Section 80 and performs duties related to legislative, ceremonial and non-ceremonial functions. His Excellency the Governor General supports over twenty five charitable organizations as Patron and make every effort to participate in a wide range of community based events.

Skills in the arts of protocol and etiquette are considered to be important components in the operations of the Government House. In this regard and under the direction of the Governor General, the Office of the Governor General has made provision for training seminars on the subject with a sharp focus on senior public sector personnel and other key stakeholders in the private sector. It is anticipated that this type of training will be ongoing to provide refresher courses and to address questions raised by individuals in various sectors on this subject matter.

Her Majesty, the Queen is the Head of the 53 member nations Commonwealth. In this regard and in keeping with his role as the Her Majesty's Representative, His Excellency the Governor General called for a greater level of participation of his office in the celebration and promotion of the Commonwealth and the values it espouses. It is anticipated that the collaborative effort between the Office of the Governor General, the Office of the Legislature office and the Ministry of Education in commemorating Commonwealth Day in 2016 will form a strong foundation for future work together. A variety of activities including a thanksgiving service, an essay competition and a parade are expected to form a key part of upcoming celebrations. One other element of responsibility of the Governor General is the hosting of the Conference of Caribbean Non-Executive Presidents and Governor's Generals on a rotation basis. In 2016, the Governor General of Antigua and Barbuda was pleased to host the conference, which was scheduled to coincide with the end of the Commonwealth Month Celebrations in March as well as the official appointment of the new Secretary General of the Commonwealth, Baroness Scotland of Asthal. Baroness Scotland was the feature speaker at the Conference which was held under the theme, 'The Commonwealth in a Changing Caribbean'.

Another area of responsibility for the Office of the Governor General is the provision of support for former Governor's General of Antigua and Barbuda, in

accordance with the law. Presently, there are two Governor's General and one spouse of a former Governor General who receive support through this avenue.

The Governor General is in full support of the maintenance of heritage property in Antigua and Barbuda including the Government House which has significant historic value for Antigua and Barbuda. In this regard under his leadership and with the assistance of generous donors, there has been substantial work done on the perimeter wall, the garage and adjacent structures in the Government House Property.

Under the Antigua and Barbuda Defence Force Amendment Act 2007, Section 6, the Governor General is the Commander in Chief of the Force, although in practice he acts on advice as outlined in the governing laws. In accordance with the Constitution, the Governor General on advice from the relevant authorities, also plays a key role in appointments and other high level decisions as it relates to the Royal Police Force of Antigua and Barbuda and Her Majesty's Prisons. As it relates to inmates, the Governor General is also responsible, on advice, for granting convict's licences, clemency and pardons for inmates. Similarly, release of wards from the Boy's Training School is granted by the Governor General on advice.

Under the National Honours Act 1998, the Governor General serves as Grand Master of the Chancery of the Orders and Decorations of Antigua and Barbuda. On the advice of the Prime Minister in response to recommendations of the Honours Committee, the Governor General grants national honours to deserving citizens and non-citizens.

In summary, the Governor-General has many important constitutional, legislative, ceremonial and community duties to perform. Possibly the most visible role of the Governor-General is to encourage, articulate and represent those values that unite Antigua and Barbuda as a nation from a non-partisan perspective. In this capacity, the Governor-General and his spouse perform additional duties in addition to those outlined in the legislation to achieve this purpose.

Vision of the Office of the Governor General

To be the institution that inspire unity among residents of Antigua and Barbuda, national stability, good governance and a full appreciation for the positive role of the Commonwealth and Sovereign in national development.

Mission of the Office of the Governor General

To provide quality administrative services and develop a harmonious relationship with and between key stakeholders in order to enable the Governor General to perform the required constitutional, legislative, ceremonial and social functions effectively, efficiently and with excellence.

Service Performance Review and Critical Issues

Service performance

1. At the beginning of the financial year, a Protocol and Etiquettes training workshop was held at Government House. This workshop was done in collaboration with a private company ASA Limited who graciously provided an overseas facilitator and assisted with funding the administrative cost of the workshop. The aim was to bring a greater awareness to protocol as it relates to individuals attending and meeting officials at various functions and more so meeting His Excellency the Governor General. Various individuals from various Government Ministries/Departments were invited to participate and were very impressed with the delivery of the facilitator. A plea for follow up sessions was made and it was recommended that the training should be offered to the wider community.
2. An exhibition which highlighted black and white photos of Antigua and Barbuda during the period 1967 - 1973 by a famous photographer, Ms. Margo Davis. She also took the time to grace Government House with her presence. Funds from the exhibition were donated to the Government House Restoration Initiative.
3. During the month of March, the Office of the Governor General collaborated with the Legislature and the Ministry of Education to celebrate Commonwealth Month. Several activities were held including a church service which saw many of the national honourees wearing their insignia, a flag raising ceremony following a parade by school children who marched from the Culture House to Government House, an essay writing competition and media appearances. Climaxing the Commonwealth month the 15th Conference of Presidents and Governors General was held under the theme "The Commonwealth in a Changing Caribbean". The conference brought together various Governors General and Presidents who expressed their appreciation for the opportunity to discuss various issues which were impacting on the Caribbean society and which required the

urgent attention of the Heads of State. The delegates also commended the conference planners for a well- organized event and experience.

4. The 2015/2016 Investiture Ceremony was held where eleven (11) National Honourees received their insignia at Government House while one had to receive her insignia at home due to health reasons.
5. In addition to the regular scope of work by the staff members of the Office of the Governor General to include processing land files, preparing credentials, communicating with the Palace as it relates to the Queen's UK honours, honouring centenarians and meeting the needs of former Governors General, restoration work on Government House property continues with visible and impressive progress. Special mention must be made of the generous donation which Government House has received from donors who saw the need to contribute their time and funds especially to the fencing of Government House and more so the three port garage and adjacent spaces on the Church Street side of the property. The help from the in-mates at Her Majesty Prisons cannot go unnoticed and appreciation is expressed to the management and staff the institution.

Critical Issues

Although improvement can be seen, Government House still faces a number of critical challenges.

The problem of having a stabilized internet service has posed a serious challenge since too often work has to come to a halt especially in the operations of the financial application Free Balance and online communications.

The problem of transportation is still a cause for concern. On many occasions, the vehicles which are attached to Government House have to be taken out of service since they have to be referred to the Motor Pool for repairs. This poses a great challenge since the office still has to rely on the Antigua and Barbuda Defence Force to borrow their vehicles especially if dignitaries are visiting.

In order to keep Government House in an acceptable manner it is important that more staff be assigned. At present, many thanks must be given to the Work Experience Program – Ministry of Labour for the help they have given in sending trainees to assist.

Achievements

1. Empowering and training of Staff
2. Raising of funds towards the Government House Restoration

Issues

1. Lack of Staff
3. Lack of Water supply
4. Poor condition of building
5. Insufficient vehicle

Priorities, strategies and indicators

The priorities in order of importance are:

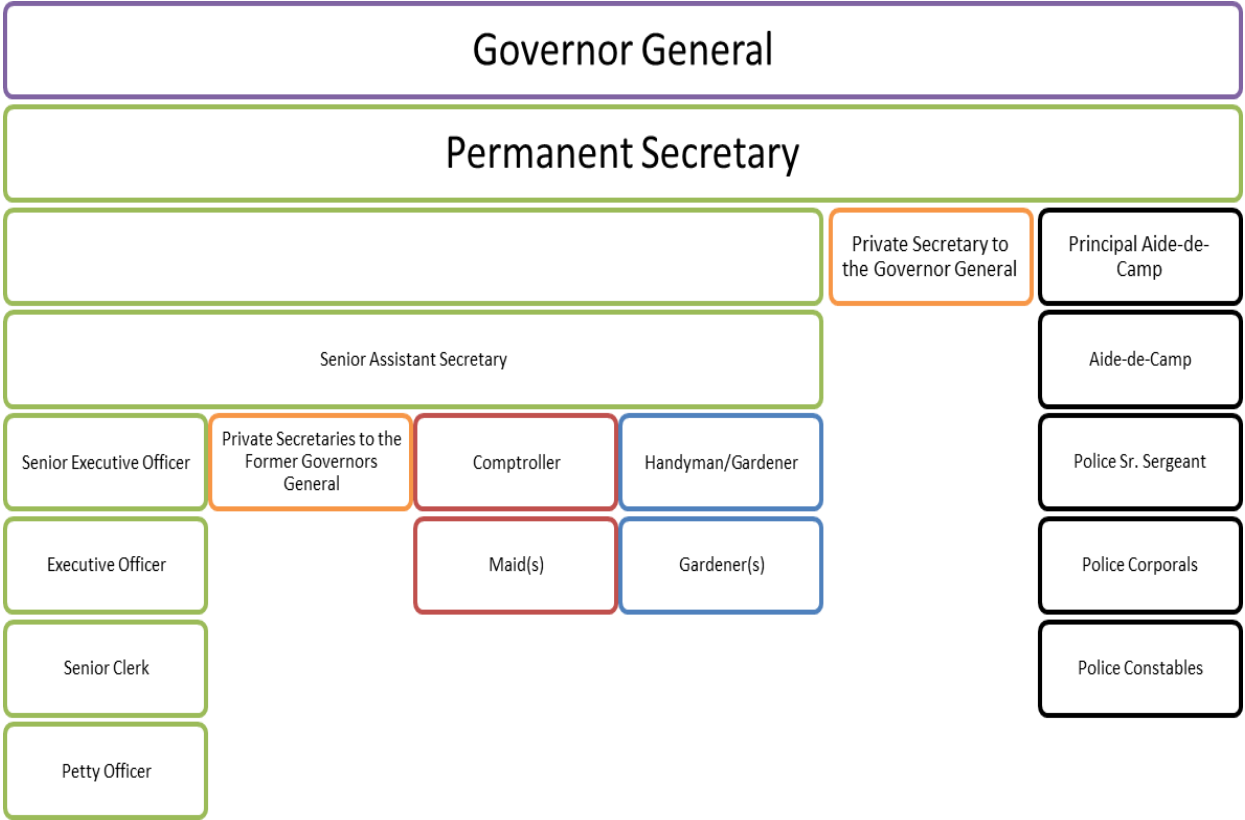
1. Restoring Government House and its surroundings so that it can be used as a historical site thus generating funds to be self-sufficient and not have to depend completely on Government provisioning through the Treasury
2. Empowering staff through additional training in a variety of areas required for the efficient and effective operations of the office.

The strategies to achieve these priorities, the accountable institution and the indicators to measure performance are set out in the table below

Priorities and strategies

Priorities	Strategies	Indicators
Restore Government House Property	Complete the Project Document for the Government House Restoration Initiative Raise funds by appealing to donors and hosting fund-raisers that will assist in generating revenue	<ul style="list-style-type: none"> - Complete the Government House Restoration Initiative Project Document by February 2017 - Identify sources for at least 50% of the required funding by May 2017. - Complete at least renovations for the roof of the main building and temporary external office space by November 2017.
Training Staff	Empower the staff so that they can be more effective and efficient, thereby increasing productivity	<ul style="list-style-type: none"> - Install an updated secure wireless network system across the entire property to enhance internal and external communication - Complete installation of and training on a custom built software application to enhance data collection and management by February 2017 - Data entered for the last 5 years in the data system by November 2017 - Reduction in delay of researching data by at least 24 hours. - Downtime in online reduced to no more than 4 hours per week. Present average for the first 6 months of 2016 is about 4 hours per day at any one station. - Provide management training for senior officers and supervisors through accredited institutions. - Provide landscape training for gardeners by August 2017 - Provide basic maintenance training for ground staff by December 2017 - Complete the provisioning of computer and other equipment for staff members by March 2017 - All senior office staff can work independently in each of the core functions at a high level of competence.

ORGANISATIONAL CHART



ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
0101	Governor General's Office	2,189,553	2,618,576	2,908,126	1,710,051
TOTAL MINISTRY 01 Office of the Governor General		2,189,553	2,618,576	2,908,126	1,710,051

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Governor General's Office				
	390 General Public Services				
	390326 Custodial Services				
30101	Salaries	434,352	423,396	428,396	401,339
30103	Overtime	4,000	6,000	11,000	9,331
30201	Salaries	298,296	298,296	298,296	269,705
30202	Wages	226,720	226,720	226,720	225,217
30203	Overtime	4,000	6,000	11,000	8,606
30208	Severance Pay	15,726	15,726	15,726	-
30301	Duty Allowance	62,000	62,000	62,000	68,468
30304	Housing Allowance	195,000	183,390	183,390	170,454
30305	Entertainment Allowance	4,200	4,200	6,000	7,065
30306	Travelling Allowance	15,604	12,688	12,688	19,357
30318	Acting Allowance	-	10,956	9,156	-
30327	Special Allowance	15,000	15,000	15,000	12,000
30401	Duty Allowance	9,000	9,000	9,000	6,750
30406	Travelling Allowance	21,744	21,744	21,744	17,881
30417	Substitute Allowance	13,977	-	-	-
30704	Medical Treatment	500	1,500	1,500	-
30709	Stipend	2,000	12,000	15,900	-
30711	Allowance to Deputy Governor General	30,690	30,690	48,690	45,541
30716	Uniform Allowance	3,000	7,770	7,770	3,837
31001	Subsistence Allowance	125,000	125,000	135,024	111,637
31002	Ticket Expenses	85,000	85,000	99,400	10,918
31102	Food, water and refreshments	80,000	80,000	142,250	45,845
31201	Vehicle supplies and parts	10,000	10,000	10,000	8,379
31203	Official Car consumables	10,000	10,000	37,400	-
31204	Tyres	5,000	10,000	10,000	-
31303	Newsletter and Publications	500	25,000	25,000	-
31308	Printing Materials and Supplies	854	4,000	4,000	-
31601	Office Supplies	14,000	12,500	12,500	27,365
31602	Computer Supplies	6,000	8,000	8,000	3,747
31604	Maintenance Contract - Photocopiers	2,000	2,000	2,000	-
31605	Repairs and Maintenance of Furniture and Equipment	10,000	22,000	22,000	-
32001	Medals, Stationary, Seals and Gifts	100,000	250,000	250,000	120,525
32003	Chancery Related Expenses	65,000	50,000	200,000	16,677
33001	Advertising and Promotion Costs	1,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33003	Public Awareness Expenses	6,500	75,000	72,476	-
33401	Computer Hardware Maintenance Costs	5,000	10,000	10,000	-
33402	Computer Software upgrade costs	5,000	10,000	10,000	-
33508	Household Sundries	8,500	25,000	25,000	23,637
33510	Pest Control Supplies	3,390	20,000	2,000	-
33605	Express Mail Services	6,000	3,000	3,000	-
33701	Conference and Workshops	50,000	125,000	125,000	-
33707	Training Costs	25,000	25,000	6,100	-
33710	Audio Visual Materials and Supplies	20,000	-	-	-
33905	Contribution and Subscription to Local Organizations	20,000	100,000	100,000	-
34009	Commitment Fees	15,000	10,000	10,000	24,985
34109	Rental or Lease - n.e.c.	25,000	15,000	23,000	979
36002	Maintenance of Public Grounds	25,000	50,000	70,000	24,797
36006	Maintenance of Buildings	75,000	75,000	75,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	21,587
36206	Other Repairs and Maintenance Costs	30,000	30,000	30,000	3,422
TOTAL PROGRAMME 390 General Public Services		2,189,553	2,618,576	2,908,126	1,710,051
TOTAL DEPARTMENT 0101 Governor General's Office		2,189,553	2,618,576	2,908,126	1,710,051
TOTAL MINISTRY 01 Office of the Governor General		2,189,553	2,618,576	2,908,126	1,710,051
TOTAL RECURRENT EXPENDITURE		2,189,553	2,618,576	2,908,126	1,710,051

**BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Legislature

Budget Plan For the FY 2017

LEGISLATURE DEPARTMENT OVERVIEW

MINISTRY OVERVIEW

The two major units budgeted for under the department of Legislature are the House of Representatives and the Senate.

VISION: To build a modern Parliament that is responsive to the needs of the people by enacting effective laws as it moves to improve the quality of life of the people.

MISSION: To provide Parliamentarians with professional support services in the discharge of their duties.

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

Service Performance Achievement

- Approximately Twelve (12) Meetings of Legislature hosted as of September 2016.
- Approximately Six (6) Hansards and Twenty-three (23) Minutes were produced as of September 2016.
- Approximately Seven Hundred and Ninety-One (791) correspondences were distributed to Parliamentarians and other relevant personnel as of September 2016.
- Approximately Twenty-four (24) Order of Business documents prepared for meetings as of September 2016.
- Increased public requests for Bills and Hansards.
- Improvement of Standard of Service offered to the Parliamentarians:
 - a) Installment of lengthy mirrors, coat hangers and paper towel dispensers in the restrooms.
- Purchase of a Water Pump.
- Purchase of Cardigans and Uniform Shirts for staff to be worn during special occasions.

- Purchase of Identification Tags and Desk Name Plates for the Staff to be easily identified by the public.

ORGANISATIONAL MATTERS

capability of the ministry/agency

Achievements:

- ✓ More regional and international training initiatives were utilized by senior members of staff.
- ✓ Better working relations amongst workers due to the introduction of socially interactive programs.
- ✓ Some members of staff pursuing higher learning.

Issues:

1. Shortage of staff in the Secretariat Unit (due to Government suspending employment).
2. An operational Library, equipped with the necessary tools and trained/qualified personnel.
3. Establishing of the Archives with a Modern Technological System.
4. Restructuring of Salary grade for the Legislature staff.
5. Fencing of Parliament premises, particularly at the rear of the Parliament building.
6. Inability of the Public Works Department to do regular and timely maintenance of the Parliament Building.

SUMMARY OF CAPABILITY DEVELOPMENT STRATEGY

As previously mentioned the department is in need of appropriate personnel to fill certain positions in the Secretariat Unit.

Priorities, Strategies and Indicators

The priorities for the Department of Legislature are:

1. Placement of Staff within the Secretariat Unit.
2. Assess Training Needs.
3. Complete Fencing of the Parliament Premises.

Priorities and Strategies 2016- 2017		
<i>Priorities</i>	<i>Strategies</i>	<i>Indicators</i>
Priority 1 Placement of Staff within the Secretariat Unit	Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit Liaise with the Ministry of Finance to ensure approval of funds	Output: Timely production of Hansards, Order of Business and Minutes Outcome: Improved task completion performance and service delivery to the Public and other relevant personnel
Priority 2 Assess Training Needs	Assessment by key personnel within the department	Output: Provide on the job training, participate in regional and international workshops Outcome: Build the capacity on the functions of the department
Priority 3 Complete Fencing of the Parliament Premises	Seek cooperation and liaise with the Ministry of Works and Housing to ensure the availability of materials and workforce.	Output: Added security to the Parliament building, Parliamentarians and relevant personnel

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
0201	House of Representatives	1,660,674	1,706,297	1,706,297	1,439,867
0202	Senate	454,408	505,436	505,436	448,243
TOTAL MINISTRY 02 Legislature		2,115,082	2,211,733	2,211,733	1,888,110

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	House of Representatives				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	102,290	117,888	117,888	117,684
30306	Travelling Allowance	3,624	3,624	3,624	3,209
	390366 Parliamentary Process				
30101	Salaries	167,799	167,799	167,799	167,269
30103	Overtime	4,375	7,750	7,750	5,775
30201	Salaries	734,388	734,388	734,388	662,032
30203	Overtime	6,000	14,000	14,000	4,309
30301	Duty Allowance	54,000	54,000	54,000	46,630
30305	Entertainment Allowance	4,500	4,500	4,500	4,429
30306	Travelling Allowance	19,350	19,350	19,350	12,761
30401	Duty Allowance	2,400	2,400	2,400	2,400
30405	Entertainment Allowance	4,800	14,400	14,400	14,400
30406	Travelling Allowance	43,476	43,476	43,476	43,476
30709	Stipend	9,000	9,000	9,000	8,250
30713	Payment in Lieu of Vacation Leave	-	-	-	4,524
30715	Constituency Allowance	96,000	96,000	96,000	96,000
30801	Gratuities and Terminal Grants	-	-	-	1,885
31001	Subsistence Allowance	25,000	25,000	25,000	11,300
31102	Food, water and refreshments	10,000	13,000	13,000	6,284
31601	Office Supplies	67,099	74,799	74,799	62,092
31602	Computer Supplies	10,000	15,000	15,000	14,390
31605	Repairs and Maintenance of Furniture and Equipment	20,000	-	9,000	-
33401	Computer Hardware Maintenance Costs	115,000	35,000	35,000	-
33701	Conference and Workshops	-	80,000	67,000	-
33901	Contribution and Subscription to Caribbean Organizations	20,000	7,200	11,200	8,232
33902	Contribution and Subscription to Commonwealth Agencies	40,000	20,000	20,000	-
	390510 Ancillary Services				
30101	Salaries	24,602	45,816	48,746	45,574
30201	Salaries	19,344	37,044	37,044	36,050
30202	Wages	43,472	44,308	44,308	49,660
30203	Overtime	4,000	10,000	10,000	4,997
30716	Uniform Allowance	1,555	555	555	555
31601	Office Supplies	8,600	10,000	7,070	5,700

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
TOTAL PROGRAMME 390 General Public Services		1,660,674	1,706,297	1,706,297	1,439,867
TOTAL DEPARTMENT 0201 House of Representatives		1,660,674	1,706,297	1,706,297	1,439,867
02	Senate				
	390 General Public Services				
	390366 Parliamentary Process				
30201	Salaries	314,207	344,400	344,400	325,100
30401	Duty Allowance	26,981	30,000	30,000	30,000
30405	Entertainment Allowance	4,500	4,800	4,800	4,800
30406	Travelling Allowance	51,720	67,236	67,236	67,236
30709	Stipend	9,000	9,000	9,000	9,000
31001	Subsistence Allowance	25,000	25,000	25,000	-
31102	Food, water and refreshments	13,000	15,000	15,000	7,867
31601	Office Supplies	10,000	10,000	10,000	4,240
TOTAL PROGRAMME 390 General Public Services		454,408	505,436	505,436	448,243
TOTAL DEPARTMENT 0202 Senate		454,408	505,436	505,436	448,243
TOTAL MINISTRY 02 Legislature		2,115,082	2,211,733	2,211,733	1,888,110
TOTAL RECURRENT EXPENDITURE		2,115,082	2,211,733	2,211,733	1,888,110

**BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Cabinet

Budget Plan
For the FY 2017

1.1 Ministry Overview

In accordance with the provisions of Section 70 of the Antigua and Barbuda Constitution Order 1981 “there shall be a Cabinet for Antigua and Barbuda which shall have the general direction and control of the Government”. The Cabinet is the principal instrument of Government policy. The policy making process begins with individual Ministers and their Ministries in preparing and submitting to Cabinet, Circulation Notes regarding proposals and recommendations for consideration by the Ministers collectively. It is also the originating Ministry which is primarily responsible for implementing Cabinet decisions and for reporting back to Cabinet on this. Therefore, the effectiveness and efficacy of decision-making by the Cabinet of Antigua and Barbuda directly depends on the quality of submission by the individual Ministries and the commitment of each Permanent Secretary within the Civil/Public Service in ensuring the implementation of Cabinet decisions on-time, within budget and according to Cabinet’s expectations.

Section 77 of the Constitution establishes the Secretary to the Cabinet as a public office, giving the office holder control over the Secretariat, subject to instructions by the Prime Minister. The Cabinet Secretariat provides administrative, managerial and advisory support to Cabinet, thereby enabling the effective devising and implementation of Government policy. This includes arranging the sittings of Cabinet (usually every Wednesday, but this is at the discretion of the Prime Minister), receipt of Circulation Notes and conveyance of decisions of the Cabinet. The Secretariat is also responsible for paying Ministers’ salaries and allowances.

In order to strengthen Cabinet’s control over the policy management process, the Secretariat has begun a process of engaging stakeholders playing diverse roles in the policy process around the structures, processes and tools required for more effective implementation of public policy. During the 2017 Financial Year, this process will continue. Going forward, The Secretariat’s statement of Key Services include:

- Secretariat services to Cabinet which involves receiving CNs, composing the Agenda, inviting officers to attend settings at the request of Cabinet, dispatching Cabinet Decisions
- Policy Advisory Services (Principally to Cabinet but also to Government Ministries)

- Monitoring and Evaluation of the progress and impact of Cabinet Decisions

1.2 Vision, Mission, and Organisational Values

1.2.1. Vision

A leadership model in the creation and execution of policy solutions, which enhance the quality of governance and accrues benefit to the Government and people of Antigua and Barbuda.

1.2.2. Mission

The effective implementation of Government's policy agenda through excellence in administrative, managerial and advisory support to Cabinet, and the rest of Government.

1.2.3. Organisational Values

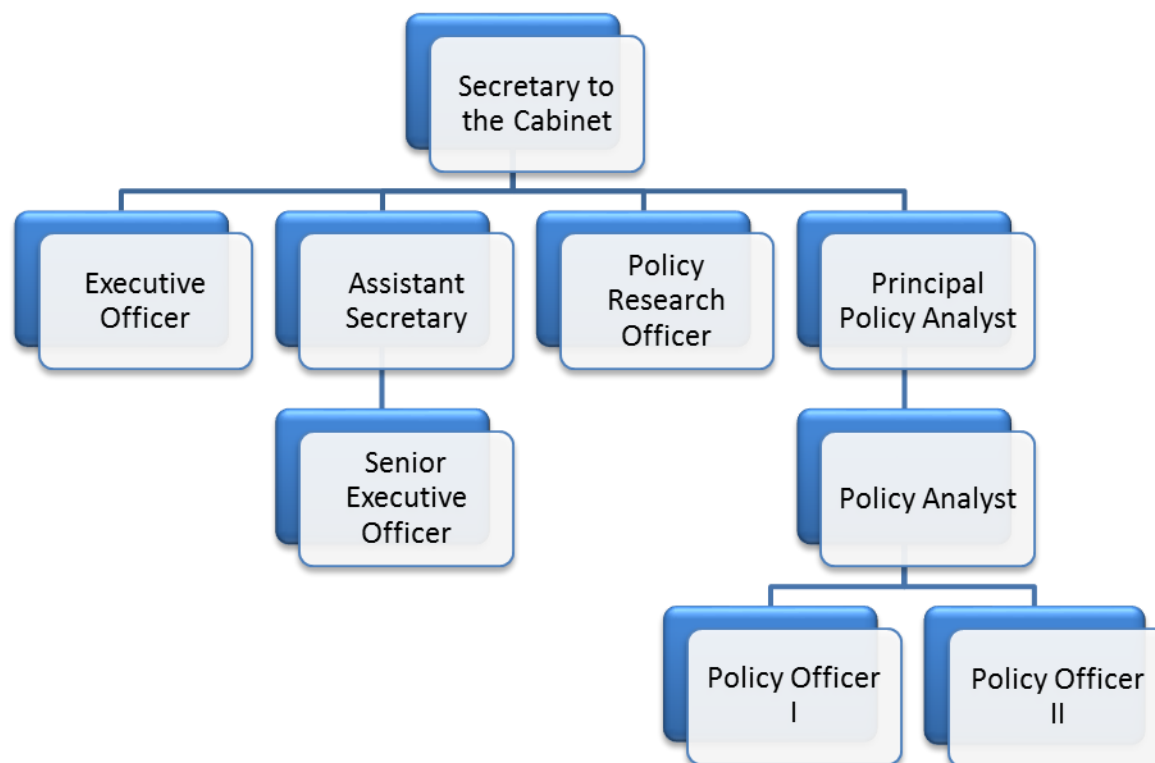
In discharging the duties entrusted to it, the Secretariat models the following values:

- Making the work of government easier
- Objectivity
- Confidentiality
- Evidence-based Decision Making
- Coherence and Coordination
- Oversight of a policy management process that is rigorous, but sustainable

1.3 Personnel

The Secretariat currently has a total of seven (7) staff members. There is a requirement for additional staff to support the execution of the mandate of the Secretariat. This will be achieved through the approval of a proposal to be submitted to Cabinet for its consideration prior to the completion of the 2017 budget process.

Organisation Char (Proposed – Cabinet Decision to Follow):



Secretary to the Cabinet -

Established as a Public Office, the Secretary to the Cabinet is responsible for the management of the Secretariat and arranging the business of Cabinet. The Secretary keeps minutes of Cabinet meeting and conveys decisions of the Cabinet to the appropriate authority. The Secretary also provides advice to the Prime Minister and Cabinet on matters relating to the business of government.

Principal Policy Analyst -

Reports to the Secretary to the Cabinet. Provides assistance in the management of the office and is the principal office responsible for reviewing policy submissions to the Cabinet. The Analyst will provide technical assistance to the submitting agencies and will provide leadership to the Policy Unit in the Secretariat.

Policy Analyst -	The officer will supervised by the Principal Policy Officer support the work of the Policy Unit by and contribute to the monitoring of the implementation of the Decisions of Cabinet.
Policy Research Officer	Responsible for data gathering and management and is the key research officer within the Secretariat.
Assistant Secretary -	Supports the Administrative functions of the Secretariat and supervision of the staff;
Senior Executive Officer -	Primarily accounting functions; assists in the absence of the Registry Clerk, etc.
Policy Officer I -	Responsible for coordinating the policy submissions from Ministries and Agencies, screening them for quality and submitting them to the Policy Analysts.
Policy Officer II -	This post was formerly <i>Research Officer /Administrative</i> . Primarily research functions; assists other officers in the preparation of Minutes and other documents.
Executive Officer	- Preparation of Minutes and Cabinet Decisions; Assists with the accounting in the absence of the Senior Executive Officer.
Petty Officer -	Reorganisation of the business processes of the Secretariat means the post will be reclassified and merged into one of the posts above.

1.4 Service Performance Review

The Cabinet Secretariat fulfils its mandate in accordance with the provisions of the Constitution of Antigua and Barbuda. Over the past three years the Secretariat has been in the process of reorganizing its structure and processes to facilitate a more efficient delivery of services. To date a number of interventions have been executed and several others are in train or scheduled to be activated as a part of a broad programme of reforms. During the 2016 budget period the Secretariat secured technical assistance from the Commonwealth Secretariat to improve the Policy Management process in government. Following a situational analysis and the submission of an initial report, the Secretariat has led several development initiatives with Permanent Secretaries and Senior Managers across the Public Service and facilitated training of policy focal points within the various ministries.

Additionally, several policy management tools have been developed and disseminated to senior leaders and focal points across the various government agencies. The work is ongoing and several initiatives are pending and planned for the medium to the long term.

1.4.1. Key Achievements

The Senior Leaders' Strategic Retreat themed '*Working Together for Effective Implementation*' was staged on July 1, 2016. The Retreat brought together leaders within the government in order to assess the level of satisfaction with policy implementation processes and to identify meaningful, practical solutions. The Retreat recommended a range of solutions to address unsatisfactory implementation. These included: creating forums for discussing policy issues and fostering common understanding and trust, enhancing policy skills within the public service through training, and enhancing policy tools to enable the improved design of public policy. These recommendations have informed the strategies that the Secretariat will deploy to improve policy management.

Work to develop a *Policy Skills Framework for the Government of Antigua and Barbuda* has made significant progress. This skills framework will identify the knowledge, skills and

behaviours needed for effective policy implementation. Training in aspects of policy management identified as weak will be provided to line ministries. The officers within the Secretariat will be developed as trainers to enable the training programme to be self-sustaining.

Identification and training of *Cabinet Liaison Officers* to enhance the functioning of the policy management system through supporting the Permanent Secretary in the writing and editing of CNs, submission of CNs and documents to the Secretariat, reviewing of other policy documents, and provision of monitoring data. The selection of the Cabinet Liaison Officers did not simply look at qualifications, but was designed to test competencies. The training programme began with a set of practical exercises designed to test these competencies.

1.4.2. Critical Issues

The Cabinet Secretariat, unlike other Ministries, has an overarching view of the whole of government. Receiving policy proposals from all Ministers, Departments and Agencies, the Secretariat benefits from a global view of occurrences within government. This position provides a unique understanding of the challenges to strengthened policy management. In playing the lead role in modernising the policymaking architecture, these challenges are the critical issues with which the Secretariat must effectively grapple:

- The receipt of Circulation Notes and conveyance of Cabinet Decisions is the Secretariat core business process. The Secretariat is in the process of integration policy appraisal into this business process. The development and maintenance of effective structures, processes and tools to enable this will require the support of policymakers and policy managers. It will also require an expansion of the human resource capability at the Centre of Government.

At the same time, mean means of managing the administrative burden of this process using technological solutions must be explored. Quicker dispatch and easier traceability of decisions has a concrete impact on the effectiveness of government.

- The capacity for management of the policy cycle needs to be improved. This is necessary to ensure that policies, no matter where they emanate from, meet common quality standards. Strengthened capacity will expedite policy implementation. This will be achieved through training.
- There are a dearth of forums where the stakeholders playing distinct roles in public policy can meet, identify issues affecting effective implementation and forge consensus on the approaches to be used to mitigate these challenges. The Secretariat will continue to play a leading role in creating such forums and sharing key messages emanating from them.
- A formal framework for the management of public policy needs to be created. This will make better policy development, implementation and monitoring more routine. The scope and nature of the Secretariat's oversight of these processes will be included in the Cabinet Manual.

1.5 Priorities, Strategies and Indicators

Given the achievements and critical issues identified above, a number of priorities have been identified for the 2017 Financial Year. The priorities in order are:

1. Effective facilitation of the business of Cabinet
2. Improved policy management capacity within GoAB
3. Creation of Forums for discussion of policy issues
4. Strengthening the Governance Framework for the management of public policy

The strategies to achieve these priorities are set out in the table below. The strengthening of staff capabilities and procedures to better implement government priorities is vital.

Priorities and strategies 2017-2019

Priorities	Strategies	Indicators
1. Effective facilitation of the business of Cabinet	Arranging the sittings of the Cabinet	Output: Number of Cabinet sittings held
	Dispatch Cabinet Decisions to appropriate stakeholders	Outcome: Time taken to convey decisions
	Improve the security, accessibility and traceability of Cabinet documentation through the use of technology	Output: Proposal developed and submitted to policymakers Outcome: <ul style="list-style-type: none"> • Reduced time to dispatch decisions • Reduced requests for copies of Cabinet Decisions
2. Improved policy management capacity within GoAB	Create of core of Cabinet Liaison Officers	Output: Number of training sessions
	Improve the tools used in policy management	Outputs: <ul style="list-style-type: none"> • Standard templates in place for Circulation Notes and Policies • Policy Register in place • Cabinet Monitoring Matrix
	Create policy skills framework for the Government and deliver training programme	Outputs: <ul style="list-style-type: none"> • Policy skills framework in place • Professional Development Plan for Secretariat Staff • Number of training sessions for Ministry staff Outcome: <ul style="list-style-type: none"> • Improved knowledge of staff of policy management tools and approaches

Priorities	Strategies	Indicators
3. Creation of Forums for discussion of policy issues	<ul style="list-style-type: none"> • Stage Leadership Retreats to foster creation of common understanding and the fostering of trust • Engage Permanent Secretaries around options for improving policy management 	<p>Outputs:</p> <ul style="list-style-type: none"> • Number of Leadership retreats • Number of PS Committee Meetings <p>Outcome: Improved buy-in from Policy Makers and Policy Managers</p>
4. Strengthening the Governance Framework for the management of public policy	<ul style="list-style-type: none"> • Conduct functional review of Cabinet Secretariat • Create structures for inter-Ministry policy coordination 	<p>Output:</p> <ul style="list-style-type: none"> • Core services and technical capabilities identified • Governance Structure for public policy management implemented <p>Outcome: Policies show more evidence of inter-Ministry collaboration</p>
	Finalise and submit the Cabinet Manual of Antigua for approval	<p>Output: Manual endorsed by Cabinet</p> <p>Outcome: Improved adherence to the requirements for documents submitted for Cabinet's consideration</p>

1.6 Recurrent Expenditure by Ministry:

Code 03	Description	Budget	Original	Revised	Actual
		2017	2016	2016	2015
0301	Cabinet	3,261,354.00	3,123,134.00	3,126,894.00	3,260,239.98
0302	Cabinet Secretariat	617,279.00	579,175.00	441,899.00	361,380.97
Total	Ministry 03 Cabinet	3,878,633.00	3,702,309.00	3,568,793.00	3,621,620.95

1.8 Programs and Development Projects:

At present, the Secretariat has a number of project interventions scheduled to be executed over the next eighteen (18) months. It is the responsibility of the Secretary to the Cabinet to combine human and other resources to achieve the mandate as directed by the Prime Minister and in accordance with that it has under the Constitution of Antigua and Barbuda. Whilst managing the Office therefore, it is important that the primary objectives be kept in focus, which are to arrange the business of the Cabinet, to keep the minutes of the Cabinet and to convey the decisions of the Cabinet to the appropriate person or authority and to conduct other functions as the Prime Minister may direct.

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ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
0301	Cabinet	3,261,354	3,048,134	3,070,344	3,014,119
0302	Cabinet Secretariat	631,353	408,439	461,229	384,100
TOTAL	MINISTRY 03 Cabinet	3,892,707	3,456,573	3,531,573	3,398,219

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Cabinet				
	390 General Public Services				
	390302 Activities of State				
30201	Salaries	1,765,800	1,711,800	1,738,800	1,713,547
30401	Duty Allowance	336,000	300,000	318,000	300,451
30404	Housing Allowance	48,000	48,000	48,000	48,000
30405	Entertainment Allowance	220,800	213,600	217,200	213,861
30406	Travelling Allowance	206,304	172,584	177,540	172,508
30709	Stipend	6,000	6,000	6,000	6,000
30715	Constituency Allowance	312,000	237,000	312,000	311,865
31002	Ticket Expenses	-	-	-	600
31102	Food, water and refreshments	90,000	82,700	74,700	52,950
31601	Office Supplies	5,000	5,000	5,000	4,943
34406	Funeral Expenses	271,450	271,450	173,104	186,094
36006	Maintenance of Buildings	-	-	-	3,300
TOTAL PROGRAMME 390 General Public Services		3,261,354	3,048,134	3,070,344	3,014,119
TOTAL DEPARTMENT 0301 Cabinet		3,261,354	3,048,134	3,070,344	3,014,119
02	Cabinet Secretariat				
	390 General Public Services				
	390366 Parliamentary Process				
30101	Salaries	449,966	264,432	270,432	267,690
30103	Overtime	22,000	20,000	48,000	43,910
30201	Salaries	35,880	-	-	-
30301	Duty Allowance	57,792	57,792	57,792	37,224
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	25,860	25,860	25,860	15,653
30318	Acting Allowance	-	-	10,790	-
30701	Honorarium	-	5,000	-	-
30713	Payment in Lieu of Vacation Leave	-	12,000	25,000	-
30716	Uniform Allowance	555	555	555	-
31601	Office Supplies	9,200	9,200	9,200	8,246
31602	Computer Supplies	10,500	4,500	4,500	3,277
31604	Maintenance Contract - Photocopiers	10,500	4,500	4,500	4,500
31902	Spare Parts	5,500	1,000	1,000	-
TOTAL PROGRAMME 390 General Public Services		631,353	408,439	461,229	384,100
TOTAL DEPARTMENT 0302 Cabinet Secretariat		631,353	408,439	461,229	384,100

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	TOTAL MINISTRY 03 Cabinet	3,892,707	3,456,573	3,531,573	3,398,219
	TOTAL RECURRENT EXPENDITURE	3,892,707	3,456,573	3,531,573	3,398,219

ANTIGUA ESTIMATES - 2017
RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
04 Judicial

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
0401	Judicial	2,182,334	2,000,288	2,000,288	1,089,841
TOTAL	MINISTRY 04 Judicial	2,182,334	2,000,288	2,000,288	1,089,841

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 04 Judicial

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Judicial				
	290 Public Order and Safety				
	290353 Judiciary				
33906	Contribution to Personal Emoluments - Caribbean Supreme Court	1,079,076	897,030	897,030	883,251
33907	Contribution Administrative Expense - Caribbean Supreme Court	992,858	992,858	992,858	202,507
34007	Consulting Services	110,400	110,400	110,400	4,083
TOTAL PROGRAMME 290 Public Order and Safety		2,182,334	2,000,288	2,000,288	1,089,841
TOTAL DEPARTMENT 0401 Judicial		2,182,334	2,000,288	2,000,288	1,089,841
TOTAL MINISTRY 04 Judicial		2,182,334	2,000,288	2,000,288	1,089,841
TOTAL RECURRENT EXPENDITURE		2,182,334	2,000,288	2,000,288	1,089,841

**BUSINESS PLAN FOR THE YEAR 2016
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Service Commissions

*Budget Plan
For the FY 2016*

**OFFICE OF THE
PUBLIC SERVICE COMMISSION**



**BUDGET
ESTIMATES
FOR THE
FY 2017**

1. OVERVIEW

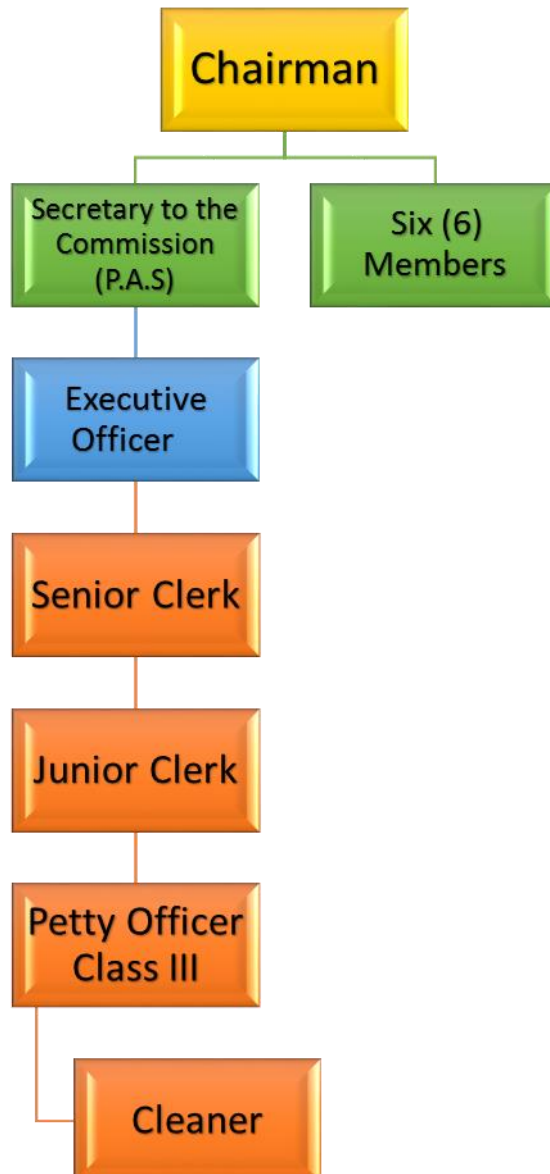
1.1 Vision

To be leaders in the Public Service and to earn the trust and respect of all through fairness, honesty and integrity.

1.2 Mission

To ensure equality and protect the interest of all Public Servants while adapting to a rapidly changing environment and promoting positive impacts on all.

Organizational Structure – THE PUBLIC SERVICE COMMISSION



1.3 Service Performance Review and Cultural Issues

FY 2017

A review of the programme areas for the department is outlined below.

Programme: General Public Services

Objective 1

To place Submissions from the Chief Establishment Officer (CEO) before the Commission on a weekly basis for its meeting each Wednesday.

The programme met this objective of providing the necessary information to the Commission on a timely basis.

Objective 2

To make all necessary preparation to ensure that the Commissioners have a productive meeting each week.

This objective is achieved by providing all of the necessary supplies for the Conference Room for meeting.

Objective 3

To keep the Minutes and other records of Meetings as well as to record interviews of applicants for employment and officers who may wish to have an audience with the Commission.

This objective is achieved with the funds provided under the relevant programme.

FY 2017

Programme: General Public Services

Annual Objective 1:

To ensure that submissions from the Chief Establishment Officer (CEO) are properly placed before the Commission at its weekly meetings, i.e. ensure that required documents are present.

Annual Objective 2:

To dispatch decisions made by the Commission to the Chief Establishment Officer in a timely manner to enable the Establishment Department to efficiently and effectively implement these decisions.

Annual Objective 3:

To maintain accurate records at the Commission, i.e. record minutes of the general meetings/hearings/audiences with the Commission. Maintain a registry of correspondence to and from the Commission.

Annual Objective 4:

To create the Annual Report of the Commission which is to be presented at Parliament.

So far, the programme is meeting these objective of providing the necessary information to the Commission and dispatching decisions made by the Commission on a timely basis. Records are also being kept in accordance with established procedures. The Annual Reports are also being generated as required by Law.

1.5 Summary of Critical Issues

It is important that the office has the necessary tools, equipment and man power to carry out the functions of the office of the Public Service Commission. Because of the weekly cycle, it is imperative that the relevant supplies are also on stock, that equipment, for example, the photocopier, computers and printers are functioning optimally, and that enough staff is present to prepare for the Commission's meeting.

In addition, the period from the making of decisions to ratification of decisions is usually two (2) weeks. Therefore, correspondence from Permanent Secretaries need to reach the Chief Establishment Officer with enough lead-time for the matters to be submitted to the Commission, for the decision of the Commission to be made and ratified, and for the Chief Establishment Officer to then dispatch the Commission's decision back to the relevant Permanent Secretary for implementation of said decision in a timely manner.

Finally, adequate time must be dedicated to systematically collating all of the decisions of the Commission over the year, so that accurate data is placed in the Annual Report.

1.6 Strategic Objectives and Priorities

The Commission envisages that the laws governing the Civil Service are clear and easily accessible to all Government institutions. It also expects that its decisions are carried out expeditiously. As stated in the critical issues summary, having the required tools, equipment and man power to work along with the Commissioners is imperative for the whole process and would improve the functions of the department.

1.7 Annual Objectives and Key Result Indicators

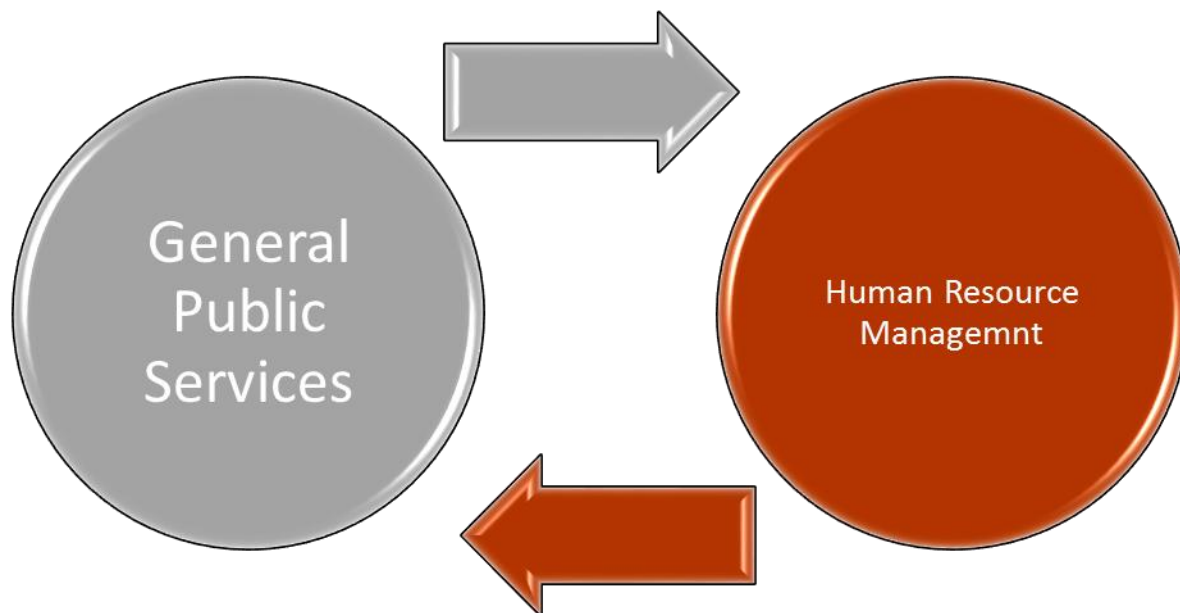
Programme: General Public Services

Annual Objective 2017	Expected Result	Performance Indicator
<i>To ensure that submission from the Chief Establishment Officer (CEO) are properly placed before the Commission on a weekly basis for its meeting each Wednesday, i.e. ensure that required documents are present.</i>	Submission have the required supporting document (s) attached to allow the Commission to make informed decisions	<ol style="list-style-type: none"> 1. Submissions received from the Chief Establishment Officer are checked to ensure all the required documents are attached. 2. Agenda, and minutes of previous meeting, are prepared and photocopied. 3. Packages containing the above, prepared and dispatched to each Commissioner by Tuesday afternoon.
<i>To dispatch decisions made by the Commission to the Chief Establishment Officer in a timely manner to enable the Establishment Department to efficiently and effectively implement these decisions</i>	Decisions are sent to the Chief Establishment Officer for implementation within two days of ratification	After the minutes are ratified, a minute containing all of the decisions is prepared and dispatched to the Chief Establishment Officer by Thursday afternoon each week.
<i>To maintain accurate records at the Commission</i>	Accurate minutes of the Commission's meetings to be recorded, regular correspondence received are recorded and placed on correct files etc.	<ol style="list-style-type: none"> 1. Record accurately the proceedings of the Commission's meeting, then type minutes, then file on appropriate file after ratification. 2. Record all incoming and outgoing correspondence in relevant records book 3. File all correspondence on correct file, cross referencing where necessary

<i>To create the Annual Report of the Public Service Commission by first quarter of the following year</i>	<i>Annual Report as created and sent to Government Printing Officer for production</i>	<i>Printed and bound copies of Annual Report sent to Governor General's office for onward transmission to Parliament within the first quarter of the following year.</i>
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1.8 Activity Structure

The following diagram depicts the current activity structure of the department.



POLICE SERVICE COMMISSION'S

**Budget Plan
For the FY 2017**

OVERVIEW

Police Service Commission

The Office of the Police Service Commission works along with the following departments in the running of the Royal Police Force of Antigua and Barbuda:

-  Ministry of the Prime Minister
-  Ministry of Legal Affairs, **Public Safety** Immigration and Labour
-  Police Headquarters

The Functions of the Police Service Commission is printed on page 62 – Part 2, section 104 and 105 of the 1981 Constitution booklet of Antigua & Barbuda.

1.1 Vision

To ensure that matters for the Officers in the Royal Police Force of Antigua and Barbuda, e.g. disciplinary hearings, promotions, etc. are dealt with by the Police Service Commission in a timely manner.

1.2 Mission

Ensuring that the Commission receives all the relevant documentation to enable them to make the necessary decisions for the benefit of others and the Service as a whole.

1.3 Performance Review

A review of the programme areas for the department is outlined below.

Royal Police Force

Objective 1: *To place correspondence from Ministry of Legal Affairs, **Public Safety** Immigration and Labour and the Commissioner of Police before the Commission on a weekly basis for its meeting each Tuesday.*

The programme met this objective of providing the necessary information to the Commission on a timely basis.

Objective 2: *To keep the Minutes and other records of Meetings as well as to record interviews and the officers who may wish to have an audience with the Commission.*

This objective was achieved with the funds provided under the relevant programme.

1.4 Summary of Critical Issues

The Office of the Police Service Commission is faced with challenges such as the correspondences are not received in a timely manner from the Ministry of Legal Affairs, **Public Safety** Immigration and Labour in order to make decisions and meet certain deadlines. In addition, the Police Service Commission has received problems in getting cheques on time from the Treasury Department, which causes merchants not willing to offer goods for sale to the Commission. The Commission is also facing the challenge on a regular basis of not having sufficient refreshments for the members which causes the commission not to perform creditably.

1.5 Strategic Objective and Priorities

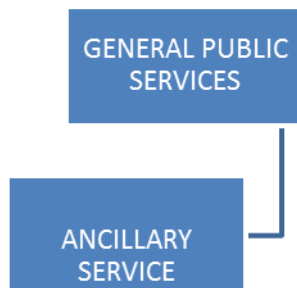
The Commission ensures that personnel matters and other matter for Police Officers and the Royal Police Force are dealt with in a timely manner.

1.6 Annual Objectives and Key Results Indicators

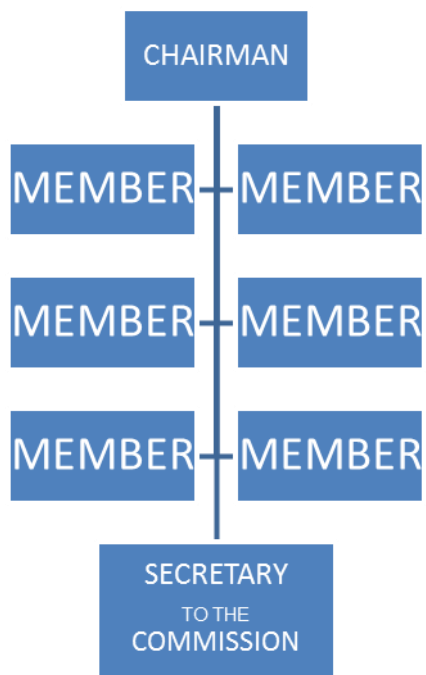
Programme: Service Commission

Annual Objective 2017	Expected Result	Performance Indicator
To ensure that personnel matters for Police Officers, e.g. disciplinary hearings, promotions, etc. are dealt with by the Commission as soon as possible.	To ensure that objective has been achieved	To ensure that persons to be interviewed are informed a week ahead of the meeting date, decisions made by Commission are given to the Governor General, Prime Minister and Minister of National Security and Commissioner of Police
To ensure that the office is run in an efficient manner		To ensure Salary changes are submitted to Treasury by 5 th of every month and supplies and stationery replaced monthly

1.7 Activity Structure



1.8 Organizational Structure



2.1 Financial Summary of the Office of the Police Service Commission

a) Programme Budget Estimates

Programme	Actual Expenditures 2015	Actual Expenditures Jan - Aug 2016	Forecasted Expenditures Sept - Dec 2016	Planned Expenditures 2017	Planned Expenditures 2018	Planned Expenditures 2019
General Public Services	151,855.52	100,827.63	64,712.37	247,056.00	249,540.00	252,540.00
<i>Total Budget Estimates</i>	151,855.52	100,827.63	64,712.37	247,056.00	249,540.00	252,540.00

b) Budget Estimates by Types of Expenditures

Expenditure Type	Actual Expenditures 2015	Forecasted Expenditures 2016	Planned Expenditures 2017	Planned Expenditures 2018	Planned Expenditures 2019
Recurrent Expenditures	151,855.52	162,240.00	247,056.00	249,540.00	252,540.00
Capital Expenditures					
<i>Total Budget Estimates</i>	151,855.52	162,240.00	247,056.00	249,540.00	252,540.00

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
0501	Public Service Commission	471,131	418,441	418,441	381,604
0502	Police Service Commission	247,056	165,540	165,540	153,701
0504	Public Service Board of Appeals	96,148	96,148	96,148	46,796
TOTAL MINISTRY 05 Service Commission		814,335	680,129	680,129	582,101

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Public Service Commission				
	390 General Public Services				
	390344 Human Resource Management				
30101	Salaries	137,964	332,132	332,132	309,151
30202	Wages	19,140	18,480	18,480	18,249
30301	Duty Allowance	14,000	14,000	14,000	17,094
30306	Travelling Allowance	17,378	16,774	16,774	16,286
30318	Acting Allowance	1,094	8,000	8,000	3,652
30709	Stipend	200,000	-	-	-
30716	Uniform Allowance	555	555	555	535
31102	Food, water and refreshments	15,000	15,000	15,000	10,189
31601	Office Supplies	5,000	3,000	4,000	1,227
31602	Computer Supplies	5,000	5,000	4,000	1,624
31604	Maintenance Contract - Photocopiers	1,500	1,500	1,500	1,500
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,000	1,000	1,409
32001	Medals, Stationary, Seals and Gifts	50,000	-	-	-
33508	Household Sundries	3,000	3,000	3,000	688
TOTAL PROGRAMME 390 General Public Services		471,131	418,441	418,441	381,604
TOTAL DEPARTMENT 0501 Public Service Commission		471,131	418,441	418,441	381,604
02	Police Service Commission				
	390 General Public Services				
	390510 Ancillary Services				
30101	Salaries	210,204	131,688	131,688	131,414
30103	Overtime	600	600	600	-
30306	Travelling Allowance	7,752	7,752	7,752	7,752
31001	Subsistence Allowance	2,500	2,000	2,000	1,200
31002	Ticket Expenses	3,500	3,200	3,200	2,800
31102	Food, water and refreshments	13,500	12,000	12,000	7,184
31601	Office Supplies	3,000	2,500	2,500	1,122
31602	Computer Supplies	2,500	2,500	2,500	887
31605	Repairs and Maintenance of Furniture and Equipment	1,000	800	800	296
33508	Household Sundries	2,500	2,500	2,500	1,046
TOTAL PROGRAMME 390 General Public Services		247,056	165,540	165,540	153,701

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
TOTAL DEPARTMENT 0502 Police Service Commission		247,056	165,540	165,540	153,701
04	Public Service Board of Appeals				
	390 General Public Services				
	390429 Public Service Appeals				
30101	Salaries	62,400	62,400	62,400	17,826
31902	Spare Parts	1,500	1,500	1,500	-
	390510 Ancillary Services				
30101	Salaries	27,648	27,648	27,648	27,648
31601	Office Supplies	4,600	4,600	4,600	1,322
TOTAL PROGRAMME 390 General Public Services		96,148	96,148	96,148	46,796
TOTAL DEPARTMENT 0504 Public Service Board of Appeals		96,148	96,148	96,148	46,796
TOTAL MINISTRY 05 Service Commission		814,335	680,129	680,129	582,101
TOTAL RECURRENT EXPENDITURE		814,335	680,129	680,129	582,101

**BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Audit Department

***Budget Plan
For the FY 2017***

**NO
PLAN
SUBMITTED**

ANTIGUA ESTIMATES - 2017
RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
0601	Auditor General's Department	1,107,752	1,112,496	1,130,545	964,226
TOTAL MINISTRY 06 Audit		1,107,752	1,112,496	1,130,545	964,226

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Auditor General's Department				
	350 Audit and Regulatory Services				
	350310 Auditing				
30101	Salaries	733,329	740,268	740,268	727,897
30202	Wages	22,336	22,336	29,836	26,276
30301	Duty Allowance	44,000	44,000	44,000	37,906
30305	Entertainment Allowance	5,300	5,300	5,300	4,040
30306	Travelling Allowance	57,384	57,384	57,384	50,092
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	18,000
30321	Personal Allowance	10,668	10,668	10,668	10,668
30713	Payment in Lieu of Vacation Leave	-	-	10,549	-
30714	Warm Clothing Allowance	3,500	3,500	3,500	2,700
30716	Uniform Allowance	555	555	555	555
31001	Subsistence Allowance	116,000	116,000	101,000	53,539
31002	Ticket Expenses	35,000	35,000	35,000	25,338
31601	Office Supplies	9,550	7,355	22,355	2,053
31602	Computer Supplies	1,000	1,000	1,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,500	1,500	-
33403	Computer software licensing and renewal	9,474	9,474	9,474	-
33701	Conference and Workshops	3,000	3,000	3,000	-
33705	Course Costs and Fees	4,500	4,500	4,500	-
33707	Training Costs	5,700	5,700	5,700	-
33901	Contribution and Subscription to Caribbean Organizations	5,706	5,706	5,706	2,817
33902	Contribution and Subscription to Commonwealth Agencies	750	750	750	443
33904	Contribution and Subscription to Other International Organizations	2,500	2,500	2,500	1,902
TOTAL PROGRAMME 350 Audit and Regulatory Services		1,107,752	1,112,496	1,130,545	964,226
TOTAL DEPARTMENT 0601 Auditor General's Department		1,107,752	1,112,496	1,130,545	964,226
TOTAL MINISTRY 06 Audit		1,107,752	1,112,496	1,130,545	964,226
TOTAL RECURRENT EXPENDITURE		1,107,752	1,112,496	1,130,545	964,226

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

07 Pensions and Gratuities

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
0701	Pensions and Gratuities	61,353,600	61,353,600	63,394,188	62,550,041
TOTAL	MINISTRY 07 Pensions and Gratuities	61,353,600	61,353,600	63,394,188	62,550,041

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 07 Pensions and Gratuities

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Pensions and Gratuities				
	900 Fiscal Management				
	900368 Pensions Management				
30801	Gratuities and Terminal Grants	10,000,000	8,000,000	10,040,588	10,510,057
30901	Civil Pension	39,000,000	41,000,000	41,000,000	41,335,293
30903	Military Pension	3,600	3,600	3,600	-
30904	Police Pension	1,300,000	1,300,000	1,300,000	1,376,333
30906	Parliamentary pension	3,000,000	3,000,000	3,000,000	2,760,073
30907	Supplementary Allowance to Eligible Persons	8,000,000	8,000,000	8,000,000	6,568,285
30908	Pensions n.e.c.	50,000	50,000	50,000	-
TOTAL PROGRAMME 900 Fiscal Management		61,353,600	61,353,600	63,394,188	62,550,041
TOTAL DEPARTMENT 0701 Pensions and Gratuities		61,353,600	61,353,600	63,394,188	62,550,041
TOTAL MINISTRY 07 Pensions and Gratuities		61,353,600	61,353,600	63,394,188	62,550,041
TOTAL RECURRENT EXPENDITURE		61,353,600	61,353,600	63,394,188	62,550,041

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

Debt

Budget Plan
For the FY 2017



Government of Antigua and Barbuda

Medium Term Debt Management Strategy

For the period 2016-2020

FOREWORD

A **Medium-Term Debt Management Strategy (MTDS)** tool helps governments to implement sound debt management over the medium term, in order to achieve a composition of the government debt portfolio that captures the government's preferences with regard to the cost-risk tradeoff. It also ensures that debt is serviced under a wide range of shocks without risk of default.

Antigua and Barbuda's MTDS (2016-2020) has been carefully prepared with consideration being given to the financing framework which is aimed at meeting the medium term fiscal financing requirement that would minimize debt servicing, budgetary costs and the risk exposure to government; while at the same time making every effort to maintain the debt at a sustainable level. Consequently, the MTDS is primarily focused on debt financed by the Government's budget and determines the overall composition of the debt portfolio over the medium term, while considering the macroeconomic indicators and the market environment.

The Government of Antigua and Barbuda (GoAB) is committed and will endeavor to achieve significant milestones, which will lead to improvement in debt management in Antigua and Barbuda. In light of this, the establishment of a Public Debt Law would be prudent since it will give the GoAB leverage in the amount and type of instruments it can offer hence, reducing the risks in its debt portfolio.

Effective debt portfolio management has been evident by the recording of reliable and accurate debt data and by the keen monitoring of the debt sustainability indicators. As recent as September 2015, a Debt Sustainability Analysis (DSA) was done by the Eastern Caribbean Central Bank (ECCB). The Debt to GDP ratio is on a downward trajectory, however, the indicators reveal that the debt is still unsustainable over the medium term.

Implementing such an explicit and official MTDS will allow the GoAB to make informed decisions on considerations given to the costs and risks of alternative sources of financing. The MTDS will lead the way on financing option which is most suitable and will guarantee that the GoAB capitalizes on new financing opportunities without compromising the cost and risks thresholds already established.

The GoAB is committed to achieving better development outcomes through improved transparency and accountability in public financial management. The publishing of the MTDS is a step towards honoring this commitment.

The intent in producing this debt strategy paper is that it will be viewed as a critical means by which informed policy decisions can be made by the relevant stakeholders, the debt burden and other fiscal exposures would be reduced and to strengthen relations with current and prospective investors which will include development partners.

ACKNOWLEDGEMENT

The Ministry of Finance wishes to express sincere gratitude to the Debt Management Unit and the Macro-Fiscal Unit in the Ministry of Finance for compiling the 2016-2020 MTDS and to the Debt Management Advisory Services Unit at the Eastern Caribbean Central Bank (DMAS/ECCB) for their technical assistance. Debt management is dynamic and requires staff to be flexible and have varying skill sets, therefore capacity building remains a priority. The skills at the Debt Management Unit (DMU) are continuously being developed with training through CANEC/DMAS¹ in debt management practices including debt negotiation, data recording, debt sustainability assessments and the MTDS analytical tool.

The Ministry of Finance also wishes to express its appreciation to the European Union (EU), the IMF and the World Bank², and Caribbean Development Bank (CDB) for technical and financial assistance as part of the wider Public Financial Management Project and reform of the Civil Service.

¹ Debt Management Project managed by the ECCB

² See Informational Appendix for information on World Bank comprehensive debt framework

ACRONYMS

ABAA	Antigua and Barbuda Airport Authority
ABIB	Antigua and Barbuda Investment Bank
ACB	Antigua Commercial Bank
APUA	Antigua Public Utilities Authority
ATM	Average Time to Maturity
ATR	Average Time to Refixing
BAICO	British American Insurance Company
CANEC	Canada - Eastern Caribbean
CARTAC	Caribbean Regional and Technical Assistance Centre
CCRIF	Caribbean Catastrophe Risk Insurance Facility
CDB	Caribbean Development Bank
CLICO	Caribbean Life Insurance Company
CNY	Chinese Yuan
DSA	Debt Sustainability Assessment
ECAB	Eastern Caribbean Amalgamated Bank
ECCB	Eastern Caribbean Central Bank
EEC	European Economic Commission
EIB	European Investment Bank
FP	Financial Programming
CDB	Caribbean Development Bank
CS-DRMS	Commonwealth Secretariat Debt Recording Management System
CUB	Caribbean Union Bank
DMAS	Debt Management Advisory Service
DMU	Debt Management Unit

ECAB	Eastern Caribbean Amalgamated Bank
ECCB	Eastern Caribbean Central Bank
ECCU	Eastern Caribbean Currency Union
FAA	Finance Administration Act
GOAB	Government of Antigua and Barbuda
GDP	Gross Domestic Product
IDA	International Development Assistance
IMF	International Monetary Fund
MoF	Ministry of Finance
MTDS	Medium Term Debt Management Strategy
OCR	Ordinary Capital Resources
OFID	OPEC Fund for International Development
PBL	Policy-Based Loan
PSIP	Public Sector Investment Programme
RGSM	Regional Government Securities Market
SBA	Stand-By Arrangement
SFG	Stanford Financial Group

EXECUTIVE SUMMARY

The Medium-term Debt Management Strategy (MTDS) 2016-2020 reveals the government's policies for financing its activities during this period. The strategy aims to fulfill some specific debt management objectives to include:

Maintain a satisfactory and prudent debt structure consistent with the Government's payment capacity; refinance high cost loans and credit facilities to reduce debt servicing and to adjust the maturity profile of Central Government Debt in a way that balances lower financing cost and risk; support the development of a well-functioning domestic and regional market;
Improve transparency.

The operational targets set for the risk indicators are as follows:

- Non – USD denominated loans should be less than 20% of the debt portfolio
- Debt maturing in less than a year should be less than 15% and
- Average time to Maturity (ATM) would be less than or equal to 8.2 years

The MTDS is primarily focused on debt financed by the Government's Budget and is tailored to identify and categorize the types of creditors by their respective terms. Consequently, strategies were formulated to suit the types of instruments developed from these categories in the most prudent manner in order to meet the objectives of the debt strategy.

Also, this MTDS was developed in line with the primary macroeconomic variables recorded at the end of 2014. It also analyzes various strategy assumptions. Four strategies were tested as explained below:

- **Strategy 1:** (S1) assumes that the status quo is maintained throughout the projection period. There will be an average financing split of (64/36) in favour of domestic financing, over the years, however, this will lead to over-reliance on the RGSM with the securities offering on the market reaching EC\$280M by 2020.

- **Strategy 2: (S2):** From 2016-2017, this strategy's financing assumptions are identical to that of S1. However, (S2) assumes that borrowing will be more externally focused, with borrowing done bilaterally with the Chinese in CNY. The average financing split over the period is (57/43) in favour of domestic borrowing.
- **Strategy 3: (S3)** Assumes financing will be secured from the domestic market but the concentration will be on longer-term securities. Focus will be placed on the 5, 10 and 15-year bonds over the projection period.
- **Strategy 4: (S4)** Assumes a combination of financing from the Chinese in USD and CNY and from the domestic market where longer-term securities will be offered. Over the period, there will be an average financing split of (57/43) which favours domestic borrowing however the two outer years, 2019 and 2020 favour external financing.

From the analysis done using the MTDS tool, S4 was chosen as the most feasible strategy. The cost/risk trade-off when compared to S2 is still a better option even though the indicators for both strategies are very close. By 2020, the debt to GDP ratio for S4 will be 63.9% while with S2 it will be 63.8%. The refinancing risks for both strategies are very similar; however, the foreign exchange risk for S2 outstrips S4 by 6.26%. The target set for this indicator was that exposure to the RMY should be less than 25%. S2 was 27.33% while S4 was 21.07%.

An annual borrowing plan will be developed based on the assumptions made in the selected strategy. Thus, the borrowing plan will reflect any upcoming auctions and subsequently any new borrowings externally where the Chinese play a pivotal role. However, borrowing will also be contracted from other multilateral sources.

In view of the fact that the MTDS is constructed on a macroeconomic framework, it will be crucial to have consistent monitoring of macroeconomic and market developments.

Significant changes could impact the domestic economy which could influence an investor's perception on the risk linked to government issued securities.

The Ministry of Finance will carry out regular monitoring and evaluation of performance and progress made on the MTDS. This would be assessed by a quarterly public debt report followed by an annual update. Also, the quarterly report will comprise an analysis of the performance of the preceding quarter, which will disclose any potential risks and advise on possible measures to allay such risks in the following quarter. Any change that is significant and continuous could mean a potential modification of the strategy going forward.

Section 1: Introduction

The Government of Antigua and Barbuda remains committed to place public finances on a sustainable footing and establish the basis for economic growth, despite the many challenges it faces in this persistent global economic crisis. However, when the three-year Stand By Arrangement (SBA) with the IMF ended in June 2013, the fiscal stance adopted during the program was relaxed and this was further exacerbated with the run up to the general elections in June 2014. Consequently, scheduled debt repayments to external creditors could not be met and with limited cash flow options, arrears that were previously normalized have re-emerged.

The Government has introduced a series of measures to address its fiscal imbalances; however, arrears are projected to grow. Persistent cash flow issues along with other financial and banking problems, signify potential risks. Conversely, the prospect of the funding to be received from the Citizen by Investment Program (CIP) and foreign direct investment could considerably improve the country's economic outlook. Nonetheless, these would not preclude the need for the Government to make some essential policy adjustments.

Thus, the need for the design and implementation of a Medium Term Debt Management Strategy (MTDS) for Antigua and Barbuda could therefore not be overemphasized. This MTDS will look at specific plans to be accomplished in the medium term 2015-2020 with the explicit intent of ensuring that the debt management objectives are met.

Section 2: Debt Management Objectives

The overall objective of the MTDS is to ensure that debt management policies provide support to the on-going Medium Term Development Strategy of the government, while ensuring that Government's financing needs and obligations are met on a timely basis, in a cost-effective manner, with a prudent management of risk.

Specifically the Debt Strategy will seek to:

- i. Maintain a satisfactory and prudent debt structure consistent with the Government's payment capacity;
- ii. Refinance high cost loans and credit facilities to reduce debt servicing and to adjust the maturity profile of Central Government Debt in a way that balances lower financing cost and risk;
- iii. Support the development of a well-functioning domestic and regional market;
- iv. Improve debt management functions through greater transparency in the operations of the Debt Management Unit.

Section 3: Review of Medium Term Debt Management Strategy (MTDS) 2013-2017

The government prepared an MTDS in 2013 with the support of the CANEC Debt Management Advisory Services (DMAS). The strategy was prepared for the period 2013 to 2017. It proposed prioritizing external financing on concessional terms from multilateral and bilateral creditors, while at the same time developing the domestic capital markets. The success of the IMF Stand By Arrangement improved the Government's credit worthiness and the Government was able to approach new creditors and re-engage existing ones. The Regional Government Securities Market continued to be a viable source of funds for debt financing and short-term cash flow management.

The strategy was skewed heavily towards multilateral sources. Of the new financing projected, 44.2 percent was external and 55.8 percent was domestic financing. Financing from multilateral sources was projected at 32.8 percent. And bilateral financing was 11.4 percent. Securities accounted for 32.1 percent of new domestic financing and the short-term commercial facility made up 4.3 percent. The new financing included financing for the resolution of ABI Bank Ltd, as well as the last disbursement of the Policy Based Loan from the Caribbean Development Bank (CDB) due for disbursement in 2013.

At the end of 2013, the total debt stock amounted to EC\$3,094.78m³. The public debt to GDP ratio rose by 5.1 percent to 93.2 percent in 2013, from the 88.1 percent recorded at the end of 2012. By the end of 2013, 13 percent of the domestic debt was attributed to RGSM securities, an 8 percent increase over 2012. Loans from the domestic banks and other financial institutions, accounted for 52 percent of the debt, the Non-RGSM securities recorded the second highest percentage (28 percent) of the domestic debt with the floating debt and the overdraft representing 5 percent and 2 percent respectively.

Of the XCD\$466.6 million which was disbursed, most of the disbursed funds (XCD\$213.7 million) were received from Credit Suisse and China EXIM Bank. Credit Suisse funds were used to repay a Commercial Paper that was used to finance works done on the runway at the VC Bird International Airport and to complete outstanding work. Disbursements from China EXIM Bank (XCD\$102.4) were to fund expansion works on the V.C Bird International Airport Terminal Project Loan signed in 2010. Plans to resolve ABI bank limited and the corresponding financing to do so were not executed in 2013 as planned.

The government continued to work towards the objective of developing the RGSM but did not fulfill the plan of reducing reliance on overdrafts and increasing its options for

³ This figure includes the total amount of the Credit Suisse debt for the purpose of this report. Otherwise only the amount that is guaranteed by the central government is reported; USD \$24.65 M

financing through bilateral and multilateral sources. The bulk of disbursements in 2013 came from a commercial source.

This prompted the government to make plans for the drafting of a new MTDS in 2015. The year 2014 was an election year.

Figure 1- Public Debt Stock 2010-2014

Outstanding Total Public Debt Stock 2010-2014						
	in XCD\$ millions			in % of GDP		
	External	Domestic	Total	External	Domestic	Total
2010	1165.0	1544.4	2709.4	38.0%	50.4%	88.4%
2011	1260.0	1582.5	2842.5	41.3%	51.9%	93.2%
2012	1202.0	1639.0	2841.0	37.0%	50.4%	87.3%
2013	1427.5	1667.3	3094.8	44.0%	51.4%	95.5%
2014	1397.8	1888.9	3286.7	40.8%	55.1%	95.9%

Figure 2: Selected Economic Indicators

	2010	2011	2012	2013	2014
GDP (Market Prices) (1).	3,065.96	3,050.78	3,252.73	3,199.52	3,370.02
Real GDP Growth	(8.53)	(1.87)	3.61	1.54	4.21
GDP per Capita (EC\$) (1)	33,766	35,969	34,522	33,336	34,469
Annualised Inflation Rate	2.92%	4.04%	1.84%	1.06%	1.33%
Balance of Payments (in EC\$ million)					
Exports	1,414.35	1,451.94	1,477.42	1,484.51	1,492.54
Gross Tourist Receipts	803.90	841.77	861.30	848.17	861.86
Imports	1,833.11	1,731.69	1,895.35	1,946.13	1,957.13
Current Account (% of GDP) (1).	-10.34%	-15.53%	-14.59%	-15.25%	-15.15%
Capital and Financial Account (net)	409.69	476.24	578.38	655.87	510.64
ECCB Net Foreign Assets	2,498.31	2,717.94	3,031.40	3,149.94	3,804.49
Public Finance (in EC\$ million)					
Overall Fiscal Balance (% of GDP) (1)	-0.26%	-3.61%	-1.20%	-3.44%	-0.71%
Primary Balance (% of GDP) (1)	1.86%	-1.51%	1.24%	-1.63%	2.23%
Interest / Revenues (as % Fiscal)	9.29%	10.27%	11.61%	9.59%	14.45%
Public Debt (in EC\$ million)	2,783.90	2,819.30	2,831.10	3,069.78	3,287.31

Gross Domestic Debt	1,595.60	1,629.30	1,639.20	1,667.98	1,903.95
Gross External Debt	1,188.30	1,189.90	1,191.90	1,401.80	1,383.36
Public Debt (% of GDP) (1)					
Gross Public Debt	90.80%	92.41%	87.04%	95.95%	97.55%
Gross Domestic Debt	52.04%	53.41%	50.39%	52.13%	56.50%
Gross External Debt	38.76%	39.00%	36.64%	43.81%	41.05%

Section 4: Assessment of the Macroeconomic Environment

The major contributors to economic activity in Antigua and Barbuda are tourism, construction, the public sector and wholesale and retail activity. During 2014 the economy grew by 4.2 percent due to an increase of economic activity in the public sector, wholesale and retail sector and construction. Tourism as represented by hotels and restaurants grew by 5.3 percent.

In 2015, economic activity is expected to decelerate in to reflect growth of 2.6 percent. Based on the data from the first half of 2015, there was a decline in tourist arrival of 3.6 percent and activity in the construction sector was not as robust as 2014. Inflation was low at 0.6 percent. Hotels and Restaurants is only expected to only grow by 1.6 percent while construction is expected to grow by 5.6 percent. Wholesale and retail activity is expected to grow by 3.8 percent.

Antigua and Barbuda continues to face challenges on its fiscal accounts. In order to ensure fiscal and debt sustainability and achieve a debt to GDP target of 60 percent in 2030, the government has decided to pursue fiscal policy that would lead to primary surpluses over the medium term.

The overall fiscal deficit amounted to \$110.0 million (3.2 percent of GDP) in 2014, while the primary deficit represented 2.0 percent of GDP. Borrowing from the domestic financial system and an accumulation of both external and domestic arrears financed the deficit. The current account deficit amounted to \$56.3 million (1.6 percent of GDP). Preliminary estimates for 2015 indicate an improvement in the fiscal performance in 2015 with a possible small primary deficit of 0.2 percent of GDP. This was due mainly to high collections of corporate income taxes and consumption taxes.

Over the medium term the government is aiming to achieve primary surpluses of 3 percent of the GDP by improving expenditure management and controls, revenue generation and debt management. The goal is to generate an underlying primary balance of no less than 3 percent of GDP in 2016. The additional resources would help to fund implementation of key projects that can create employment and expand economic output.

Based on projections provided by the Eastern Caribbean Central Bank, the economy of Antigua and Barbuda is expected to grow by 2.8 percent in 2016 and 2.7 percent in 2017. However there is some optimism that this growth could be larger based on the planned investments of EC\$3 billion by the government. Strong growth will positively impact the outcome of the debt strategy.

Section 5: Medium Term Debt Strategy 2016-2020

Financing Assumptions

The Government intends to continue prioritizing external financing on concessional terms from multilateral and bilateral creditors, while at the same time developing the domestic capital markets. The Regional Government Securities Market will continue to be a viable source of funds for debt financing and cash flow management. These pricing assumptions are based on the existing terms in the debt portfolio, ongoing negotiations and market conditions.

The pricing assumptions⁴, which underlie the 2015-2020 MTDS projections, are shown in table 1 below.

Table 1: Pricing Assumptions

⁴ These pricing assumptions are the terms used for the representative instruments in the MTDS analytical toolkit and are based on prevailing terms and market conditions.

Currency Type	Instrument Type / Name	Interest Type	Interest Rate %- Base rate if		
			Variable	Grace (y)	Maturity (y)
FX	Bilateral (a)	Fix	1.38%	4	15
FX	Bilateral (b)	Fix	1.27%	7	25
FX	Bilateral (c)	Var	0.37%	1	12
FX	Multilateral (a)	Fix	2.35%	6	27
FX	Multilateral (b)	Var	1.93%	4	18
FX	Commercial (a)	Fix	0.00%	4	5
DX	Commercial (b)	Fix	8.26%	0	15
DX	Other Domestic	Fix	0.44%	0	30
DX	Statutory Bonds	Fix	2.00%	20	30
DX	15 Year Bond (RGSM)	Fix	5.85%	7	15
DX	5 Year Bond (RGSM)	Fix	6.96%	2	5
DX	T-Bills RGSM	Fix	5.13%	0	1
DX	Bank Resolution (Bond)	Fix	0.00%	5	20

Description of Alternative Financing Strategies

The analysis compares a number of alternative strategies. An assessment is carried out on the relative performance of four strategies, with a differentiation in the financing sources for each. Strategy 1 assumes the current borrowing practices are maintained, which is maintaining the status quo of financing the gap more heavily from domestic sources such as the RGSM, while Strategies 2 -4 attempt to reduce interest costs and extend maturities by relying more heavily on external financing and long term domestic securities.

The candidate strategies are described below. In the first and second year of all strategies, the financing mix is fixed with a 75:25 and 70:30 domestic to external funding ratio respectively given already identified financing. The alternative strategies are therefore elaborated in years three to five of each strategy. Table 2 below shows the percentage of gross borrowing over the five years under each alternative strategy.

Table 2: Percentage of Gross Borrowing over projection period

% of gross borrowing - Over Projection Period						
New debt		S1	S2	S3	S4	
Bilateral (a)	FX		3%	3%	2%	9%
Bilateral (b)	FX		10%	23%	8%	16%
Bilateral (c)	FX		0%	0%	0%	0%
Multilateral (a)	FX		2%	1%	2%	3%
Multilateral (b)	FX		13%	11%	12%	10%
Commercial (a)	FX		6%	3%	5%	2%
Commercial (b)	DX		7%	6%	3%	3%
15 Year Bond (RGSM)	DX		0%	0%	3%	2%
5 Year Bond (RGSM)	DX		5%	4%	15%	11%
T-Bills RGSM	DX		40%	34%	36%	28%
Bank Resolution (Bond)	DX		14%	14%	14%	15%
External			35%	41%	28%	40%
Domestic			65%	59%	72%	60%

Strategy 1 (S1): Assumes that the status quo is maintained throughout the projection period. This strategy focuses on the domestic capital market through the issuance of securities on the RGSM. The Government began issuing securities on the RGSM in 2006 and has maintained a presence ever since. From 2017, there will be a 60/40 financing split in favor of domestic financing, however, this will lead to over-reliance on the RGSM with the securities offering on the market reaching EC\$280M by 2020. 81 percent of new financing will be domestic with external funds from multilateral and bilateral creditors average 10 and 35 percent respectively.

Strategy 2 (S2): From 2015-2017, this strategy financing assumptions are identical to that of S1 however from 2018 emphasis is placed on Chinese borrowing in CNY. External borrowing as a percentage of total increases to 50.0 percent in 2018, and jumps to 55 percent and 60.0 percent in 2019 and 2020 respectively. While the China loans carry fairly low fixed interest rates, exchange rate risk exists.

Strategy 3 (S3): This strategy demonstrates that between 2017-2020, new financing will be secured with a 70/30 split in favor of domestic financing. These funds would be sourced mainly from the domestic market with a concentration on longer-term securities. Focus will be placed on the 5, 10 and 15-year bonds over the projection period. External borrowing would come from a combination of multilateral and bilateral sources.

Strategy 4 (S4): This strategy combines external and domestic financing over the latter three years by 50/50 in 2018, 55/45 in 2019 and 60/40 in 2020. The new external financing will be sourced mainly from China in both CNY and USD (80 percent of external financing) and from other multilateral sources. Domestic financing will be in the form of longer term securities of 5-15 years and TBills.

Description of Shock Scenarios

The strength of each alternative strategy is assessed on the basis of the baseline scenario for interest and exchange rate changes. Moderate and Extreme shocks were applied in both instances. For the purpose of the analysis, we assume that exchange rate shocks materialize in 2016 and are sustained through the remainder of the strategy period whereas the interest rate shocks were applied for the entire projection period.

Scenario 1: A 10.0 percent appreciation of the Renminbi (RMY) that materializes in 2016 and is sustained through the remainder of the time horizon (through 2020). This is taken into consideration due to Antigua's exposure to RMY (13% of total debt) in 2014.

Scenario 2: An interest rate shock of 100 basis points for bonds and variable rate loans, and 68 basis points for T-Bills. This scenario corresponds to a moderate interest rate shock to the instruments whereby testing the change in market conditions.

Scenario 3: This is an extreme interest rate shock applied to bonds, variable rate loans and T-Bills. The rate increases by 100 basis points above those of scenario 2.

Scenario 4: This scenario corresponds to a 5.0 percent appreciation of the RMY and is combined with the interest rate shock of scenario 2. This tests the impact of concurrent shocks on the strategy.

Cost-Risk Analysis of Alternative Debt Management Strategies

The performances of the four alternative strategies were assessed in terms of their relative cost and risk and the country debt targets. A number of indicators were considered; for example, the performance of each strategy in terms of the implied interest rate, the refinancing and *foreign exchange risk*. The results are shown in table

1 below. The indicators for the current debt portfolio (2014) are shown as well as the performance in 2012 when the first strategy was developed.

Table 3: Cost and Risk Indicators for Alternative Strategies

Risk Indicators		2012	2014	As at end 2020				Targets
			Current	S1	S2	S3	S4	
Nominal debt as % of GDP		73.3	76.9	60.7	60.6	60.9	60.6	
Interest payment as % of GDP		3.1	2.6	2.3	2.2	2.4	2.3	
Implied interest rate (%)		4.2	4.3	3.8	3.7	4.0	3.7	
Refinancing risk	Debt maturing in 1yr (% of total)	10.6	13.5	13.4	10.6	13.6	10.4	< 15%
	ATM Total Portfolio (years)	10.2	8.2	7.3	8.2	6.9	7.8	=>8.2 years
Interest rate risk								
Fixed rate debt (% of total)		64.1	91.3	86.9	89.4	88.5	90.5	
FX risk	RMY Debt as % of Total	6.8	13.7	17.0	26.5	15.1	20.5	<20%

Table 3 shows that if the current policy is maintained throughout the projection period (S1), refinancing risk will be high since 13.5 percent of total debt will be maturing in one (1) year and the average time to maturity is 7.3 years. When compared to the current strategy, nominal debt as a percentage of GDP has declined by 16.2 percent to 60.7 percent, which is inline in achieving debt to GDP of 60 percent by 2030. All other strategies maintained the same level of debt to GDP. Refer to Figure 3, which shows that the debt service payments would be most costly and the interest payments will be at a moderate cost when compared to the other strategies.

S2, bilateral funding from China, is least costly however it increases the RMY exposure to 26.5 percent by end 2020 compared to 13.7 percent as at end 2014; this increase in foreign exposure does not meet the operational target. The lower cost in this strategy arises from the lower interest rate offered by China funding.

S3 has the least foreign exposure however both cost and refinancing risks are high. This is evident in Table 1, which shows Implied interest rate is 4.0 percent and the average time to maturity is 6.9 years, does not meet the operational target. Additionally, Figures 1 and 2 in the Appendix shows that this strategy will be most costly and very risky by end 2020.

S4 has low cost and a manageable risk profile. This strategy shows that by end 2020, 10.4 percent of the total debt will be maturing in 1 year and only 20.5 percent of the debt will be denominated in RMY currency. Figures 1 and 2 in the Appendix further shows that S4 has low debt service payments and low interest payments to GDP by end 2020.

The strategy selected was S4 which is a combination of financing from the Chinese and longer-term securities from the domestic market. Based on the current strategy as at end 2014 and the operational targets, it was decided that the government needed to take another approach for financing the deficit. >> Despite only meeting one of the operational targets, the strategy proved that by end 2020 it will less costly and has a risk that the government will be able to manage.

Figure 3: Total Debt Service Payments to GDP as at end 2020

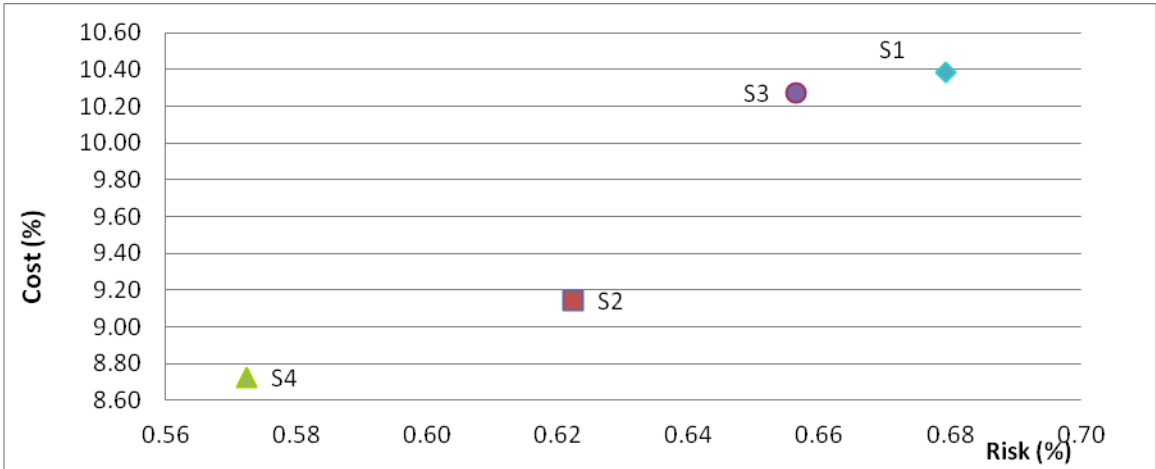
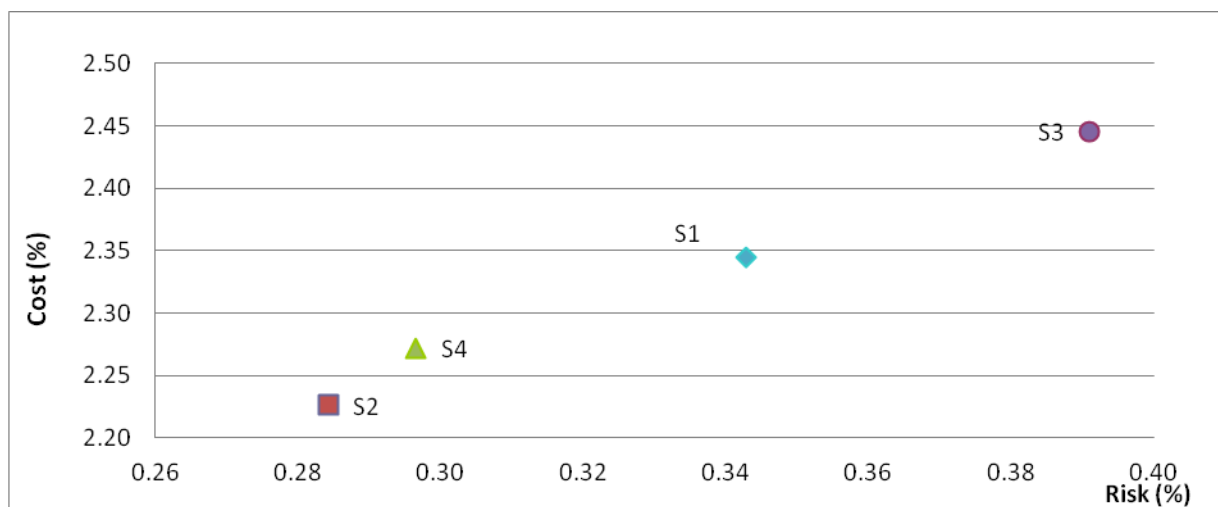


Figure 4: Interest Payments to GDP as at end 2020



Section 6: Implementation Methodology and Borrowing Plan

The development of the annual borrowing plan will be guided by the borrowing assumptions laid out in strategy 4 (S4). This plan should be in accordance with the Government's overall debt management objective to ensure debt sustainability.

With a view to adopting more prudent and transparent fiscal management practices as well as enhancing the functioning of the RGSM, the GOAB is continuously seeking ways to improve its systems of accountability and transparency. As a consequence, information on the cash flow and debt stock will be disclosed periodically to all investors, consistent with the rules of the Regional Debt Coordinating Committee (RDCC)⁵.

The objectives, assumptions and risk indicators provide the platform for which the DMU would monitor and report on implementation of the selected strategy. A review of the MTDS will be done quarterly and will form part of the activities of the Unit in the yearly action plan. Based on the DeMPA requirements, the strategy should be updated annually, as debt data and borrowing could change drastically during the year. If the

underlying assumptions for the macroeconomic framework, policy decisions and market trends do not hold, the strategy would be subject to review and possibly revised.

The MTDS will be presented in Parliament and made available to other key stakeholders involved in the debt management process. Continued collaboration with local, regional, and multilateral partners is critical to ensure the success of the strategy and achievement of the debt management objectives.

Borrowing Plan

Table 4: Borrowing Plan of Selected Strategy

% Borrowing by Creditor Type	2015	2016	2017	2018	2019	2020
External	25%	30%	40%	50%	55%	60%
Bilateral	3%	11%	32%	40%	44%	48%
Multilateral	15%	17%	8%	10%	11%	12%
Commercial	7%	2%	0%	0%	0%	0%
Domestic	75%	70%	60%	50%	45%	40%
RGSM						
Bonds	2%	21%	18%	20%	18%	16%
T-Bills	17%	49%	42%	30%	27%	24%
Bank Recapitalisation	47%	0%	0%	0%	0%	0%
Commercial	10%	0%	0%	0%	0%	0%

CONCLUSION AND NEXT STEPS

The performance of the medium term debt strategy will depend on the three main factors; the result of the fiscal performance over the medium term, the ability to find financing at low cost and risks, the reduction of arrears over the medium term. This would require that the debt management unit work more closely with the budget unit and treasury on fiscal forecasting and cash flow management.

The next steps to achieving the goals are:

1. Work with the treasury to improve cash flow performance. This will help the borrowing plan to be relevant to the borrowing needs.
2. Improve attention the risk management of guarantees
3. Amore rigorous assessment of borrowing terms and conditions
4. Work with development partners to improve the legislative framework for borrowing.

GLOSSARY

Amortization

Principal repayments.

Average Term to Maturity (ATM)

A measure of the weighted average time to maturity of all the principal repayments.

Average Time to Re-fixing (ATR)

A measure of the weighted average time until all principal payments in the debt portfolio become subject to a new interest rate.

Basis point (bp)

One hundredth of 1% (i.e. 0.01%).

Benchmarks

Informal term for those bonds, usually with a large outstanding amount and a coupon in line with the prevailing general level of interest rates, which are used by participants in other markets to price other instruments of similar maturity, such as corporate bonds and as a consequence usually trade with high liquidity.

Competitive bid

A bid for the bond, which, if successful, would be filled at the price stated by a bidder in a conventional bond auction. For index-linked auctions such a bid would be filled at the strike price of the auction.

Coupon

Total annual interest paid on a bond, usually in two equal, semi-annual installments.

Duration

The weighted average time to maturity of a bond's cash flows, where the weights are defined as the present values of the cash flows (this is "Macaulay" duration). "Modified" duration is a variant of this and provides a measure of a bond's volatility, or sensitivity of the bond's price to changes in interest rates.

Liquidity

Description of the ease with which one can undertake transactions in the particular market or instrument. A market where there are always ready buyers and sellers willing to transact at competitive prices is regarded as liquid.

Market value

The value of an asset if it was sold in the market at its current price.

Maturity date

The date on which a bond/loan is redeemed/repaid.

Maturity Profile

A series of principal repayments up to final maturity

Primary market

The issuance of bonds by the GOAB at auction.

Redemption date

The date on which a bond is redeemed, also referred to as the maturity date.

Repo

Sale and repurchase agreement. A combined transaction providing for the sale and subsequent repurchase of (in this context) a bond.

Repo rate

The return earned on the cash leg of a repo transaction, expressed as an annual interest rate.

Settlement

Exchange of bond for assurance of payment; the conclusion of a securities transaction by delivery.

Settlement date

Date on which the transfer of bond and payment occur; by convention the next business day after the trade is conducted (T+1), although other settlement dates may be negotiated bilaterally.

Spread

- a) The difference between the price a market maker will buy and sell a bond (bid/offer spread); and
- b) The difference in yield between two bonds, (e.g. a 10s/30s spread will refer to the difference between the yield on a 10-year bond and a 30-year bond).

Strips

Separate Trading of Registered Interest and Principal Securities; for some ("strippable") bonds, the coupons and principal can be traded separately.

Treasury bill

A short-term obligation having a maturity period of one year or less and sold at a discount from face value.

Yield curve

In its simplest form this is the mathematical relationship computed across all bonds between yield and maturity.

Description of Instrument Types

Cash Management Instruments

- Overdrafts
- Revolving credits
- Treasury Bills

Long Term Financing Instruments

- Term Loans
- Syndicated Credits
- Bonds
- Debentures

Risk Management Instruments

- Standby Facilities / Backstops
- Interest Rate Swaps
- Repurchase Agreements (Repos)

STATISTICAL APPENDIX

Figure 5: Amortization Profile for Alternative Strategies

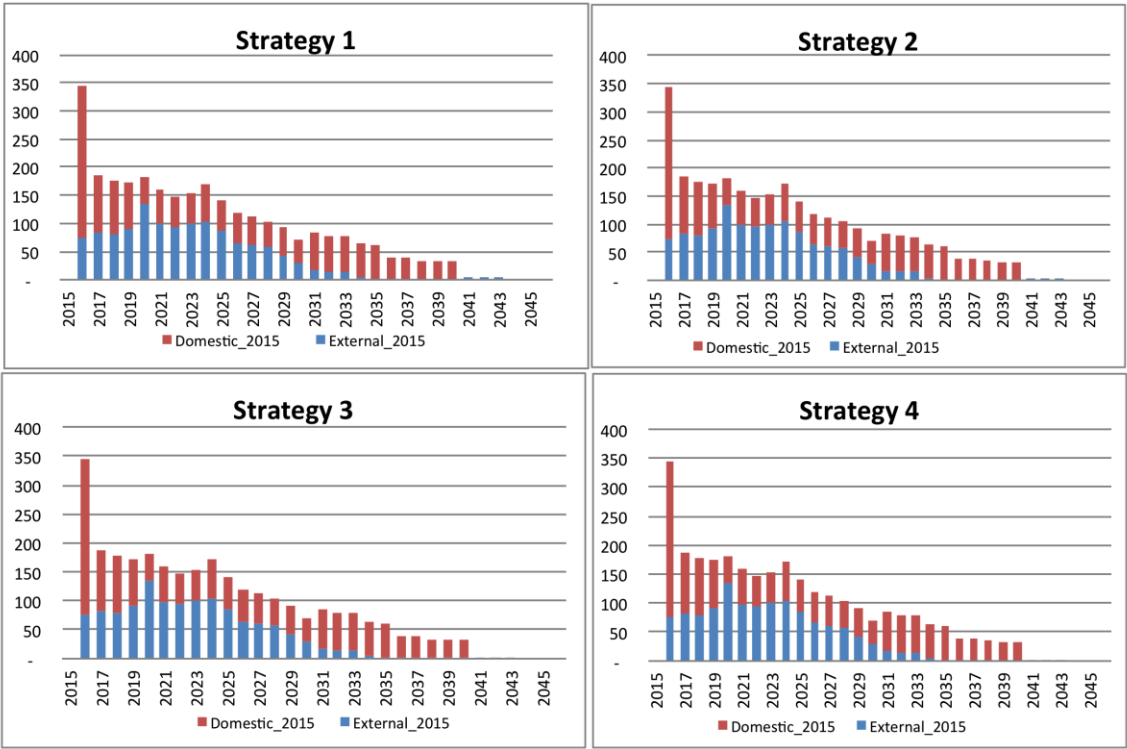


Figure 6: Total Debt Service Payments to GDP as at end 2020

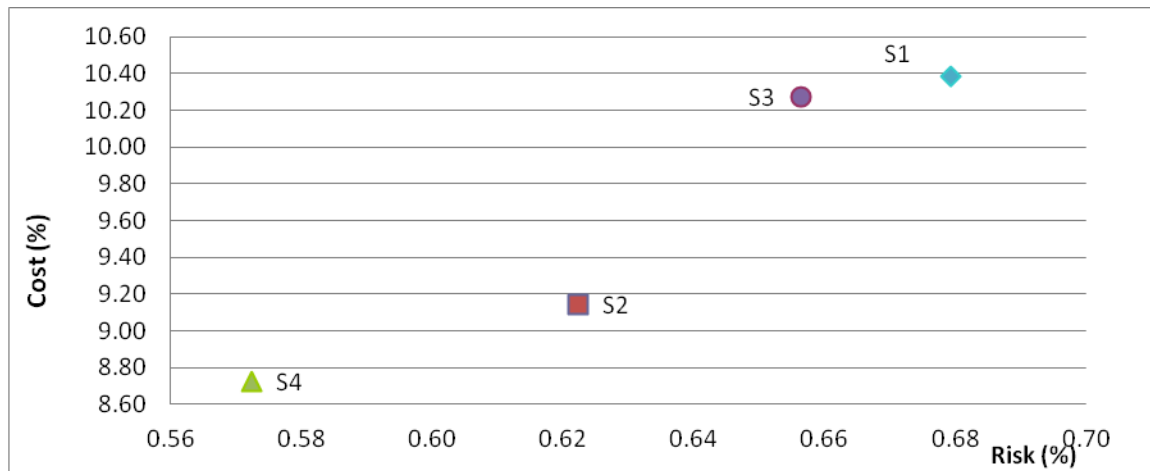


Figure 7: Interest payments to GDP as at end 2020

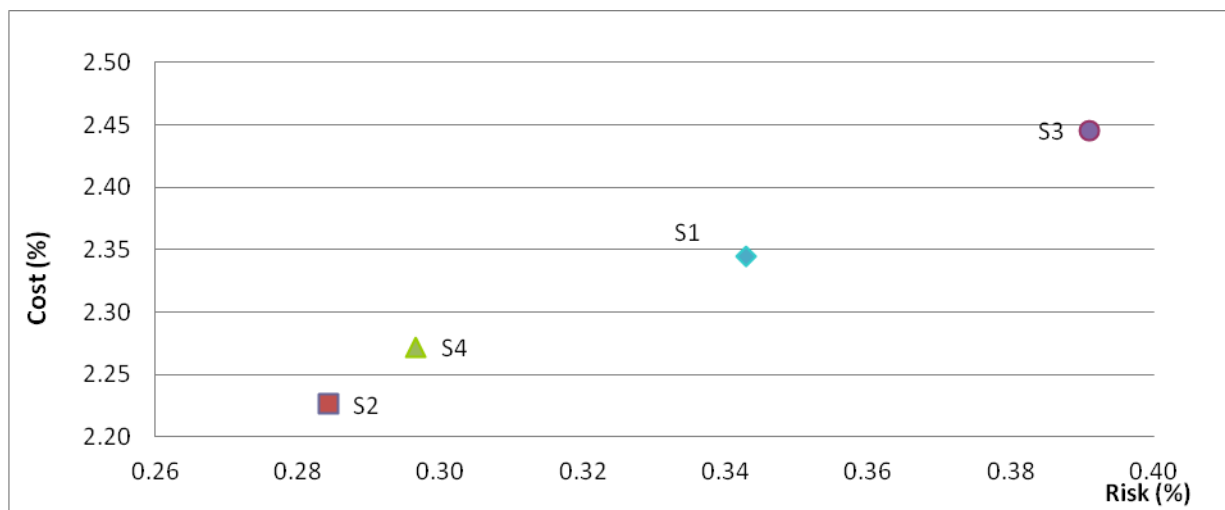


Figure 8: Composition of Debt by Instrument Type as at end 2014 (current) and as at end 2020 (for each strategy)

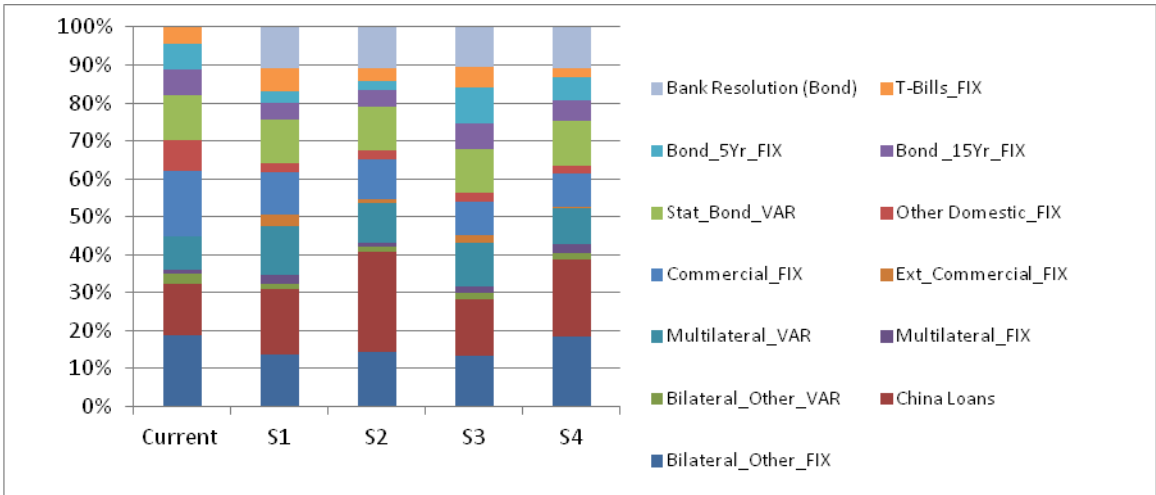


Figure 9: Risk Scenarios

Debt Stock to GDP ratio as at end 2020

Scenarios	S1	S2	S3	S4
Baseline	60.73	60.56	60.93	60.62
Exchange rate shock (0%)	66.29	66.72	66.31	66.44
Interest rate shock 1 (Moderate Shock)	61.37	61.16	61.62	61.23
Interest rate shock 2 (Extreme Shock)	62.08	61.83	62.37	61.90
Combined shock (0% depreciation and interest rate shock 1)	63.94	64.02	64.09	63.92
Max Risk	5.56	6.16	5.39	5.82

Interest Payments to GDP Ratio as at end 2020

Scenarios	S1	S2	S3	S4
Baseline	2.34	2.23	2.45	2.27
Exchange rate shock (0%)	2.45	2.34	2.55	2.38
Interest rate shock 1 (Moderate Shock)	2.51	2.36	2.63	2.41
Interest rate shock 2 (Extreme Shock)	2.69	2.51	2.84	2.57
Combined shock (0% depreciation and interest rate shock 1)	2.56	2.41	2.68	2.47
Max Risk	0.3	0.3	0.4	0.3

PV of Debt to GDP Ratio as at end 2020

Scenarios	S1	S2	S3	S4
Baseline	56.2	54.4	56.9	54.2
Exchange rate shock (0%)	60.8	59.3	61.4	58.8
Interest rate shock 1 (Moderate Shock)	56.8	54.9	57.6	54.7
Interest rate shock 2 (Extreme Shock)	57.5	55.5	58.4	55.3
Combined shock (0% depreciation and interest rate shock 1)	58.9	57.2	59.7	56.9
Max Risk	4.6	4.9	4.5	4.7

INFORMATIONAL APPENDIX

1. DEBT MANAGEMENT PERFORMANCE ASSESSMENT (DEMPA)

The DeMPA comprises a set of 14 debt management performance indicators and 33 dimensions, which aim to cover the full spectrum of Government debt management (DeM) operations as well as the overall environment in which these operations are conducted. While the DeMPA does not specify recommendations on reforms and/or capacity and institution building needs, the performance indicators do stipulate a minimum level that should be met under all conditions. Consequently, indicators for which the minimum requirements are not met indicate areas in which reform and/or capacity building would be most beneficial.

The scope of the DeMPA is central government debt management activities and closely related functions such as issuance of loan guarantees; on-lending, cash flow forecasting and cash balance management.

A debt management performance assessment (DeMPA) mission to St. John's, Antigua and Barbuda took place in September of 2015. The objective of the mission was to undertake a comprehensive assessment of debt management operations using the DeMPA debt performance indicators.

The assessment revealed that Antigua and Barbuda met or exceeded the requirements for effective debt management along the following dimensions of the DeMPA tool:

- (i) Regarding coordination with fiscal policy, debt service forecasts are provided on time for the yearly budget preparation. In addition, the Ministry of Finance conducts an annual in-house debt sustainability analysis;
- (ii) Borrowing on the RGSM meets high standards; and
- (iii) Legal advisors are involved in the vetting stage of the negotiating process with external creditors.

ANTIGUA ESTIMATES - 2017
RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
08 Public Debt

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
0801	Public Debt	476,911,430	440,723,415	440,723,415	361,494,881
TOTAL	MINISTRY 08 Public Debt	476,911,430	440,723,415	440,723,415	361,494,88

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

08 Public Debt

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Public Debt				
	901 Public Debt				
	901424 Charges on Account - Public Debt				
38001	Interest Payments	66,185,722	67,262,408	67,262,408	71,489,568
38002	Principal Repayments	190,541,218	239,962,209	239,962,209	186,152,881
38101	Interest Payment	29,150,708	25,947,326	25,947,326	19,937,783
38102	Principal Repayments	191,033,782	107,551,472	107,551,472	83,914,649
TOTAL PROGRAMME 901 Public Debt		476,911,430	440,723,415	440,723,41	361,494,88
TOTAL DEPARTMENT 0801 Public Debt		476,911,430	440,723,415	440,723,41	361,494,88
TOTAL MINISTRY 08 Public Debt		476,911,430	440,723,415	440,723,41	361,494,88
TOTAL RECURRENT EXPENDITURE		476,911,430	440,723,415	440,723,41	361,494,88

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

Electoral Commission

Budget Plan
For the FY 2017

1. MINISTRY/DEPARTMENT OVERVIEW

1.1 The Ministry

Office of the Prime Minister
Electoral Commission

1.2 Vision

The Antigua and Barbuda Electoral Commission is committed to ensuring that the electoral process is conducted in an impartial and transparent manner to ensure voters' confidence and to contribute to the further strengthening of democracy. The Commission will ensure this through consultation on the process of continuing electoral reform emanating from "best practices" through experiences and knowledge obtained from cooperation among international electoral organizations.

1.3 Mission

The Antigua and Barbuda Electoral Commission will conduct its voter registration programme in a professional and effective manner to maintain the integrity in the voters' register and ensure the conduct of elections in a manner that will be assessed as impartial and transparent both locally and internationally.

The Commission will carry out a continuing review of its administrative strategies, policies, procedures and practices so as to provide effective and efficient service to enhance stakeholder confidence in the electoral process.

1.4 Performance Review

The financial year 2016 was a very quiet one for the Electoral Commission in view of the fact that it was not an election year. For the first half, focus was placed on the filling of vacant positions due to the resignation of the Human Resource Officer and the network Engineer. Both positions were filled and the contract for the Public Relations Officer was renewed.

In keeping with its mandate under Section 28 (1) of the Representation of the People (Amendment) Act 2002, the Commission undertook continuous registration from a Centralized location – the Peace Corps Building on Factory Road. The premises, although it suffers from a lack of space, has enabled each of the sixteen (16) Constituencies in Antigua to conduct registration on two (2) days weekly. On the other days of the week, the Units operate within their respective Constituencies. Three (3) Registration Units are permanently based at that site.

1.5 Summary of Critical Issues

A recurring area of critical importance for the Commission is a clear policy regarding the terms and conditions of service of Scrutineers. There are a number of “grey areas” pertaining to the treatment of Scrutineers, vis-à-vis terms of employment and the roles of Political parties versus the role of the Commission. Under the general categorization of Government workers, Scrutineers have been classified, and are paid as Non-Established workers; however according to the Representation of the People (RPA) Act, the Scrutineers are nominated by the political party and are paid a fee from the Consolidated Fund. As a result, there needs to be clear procedures for the administrative functioning of the Scrutineers, e.g. appointment and removal, disciplinary action, benefits, etc. The matter needs to be addressed at the level of Parliament, so that guidelines can be developed.

The Commission continues to struggle with a lack of space and has been forced to use much needed office space for storage purposes. The Central Registration Unit operating from the Peace Corps building on Factory Road is not adequate for the purpose and a much larger space would be preferred rather than having the Units operating in cramped conditions.

1.6 Strategic Objectives and Priorities

The Commission will commence training during the first quarter of the year 2017 for persons to fill existing and prospective vacancies as Registration Clerks. Refresher training will also be conducted to ensure that persons within the Registration Units remain current in their knowledge of the registration procedures.

The Commission continues to participate in the training initiatives facilitated by the Government Training Division. Employees have attended workshops which directly impact their performance on the job. These include training in Customer Service, Industrial Relations, Performance Management, Government Accounting and Records Management. Efforts will also be made to complete the training plan designed in 2015. Critical areas have been identified as Report Writing and Enhancing Supervisory Skills. Middle managers and Registration Officers will be targeted for this training.

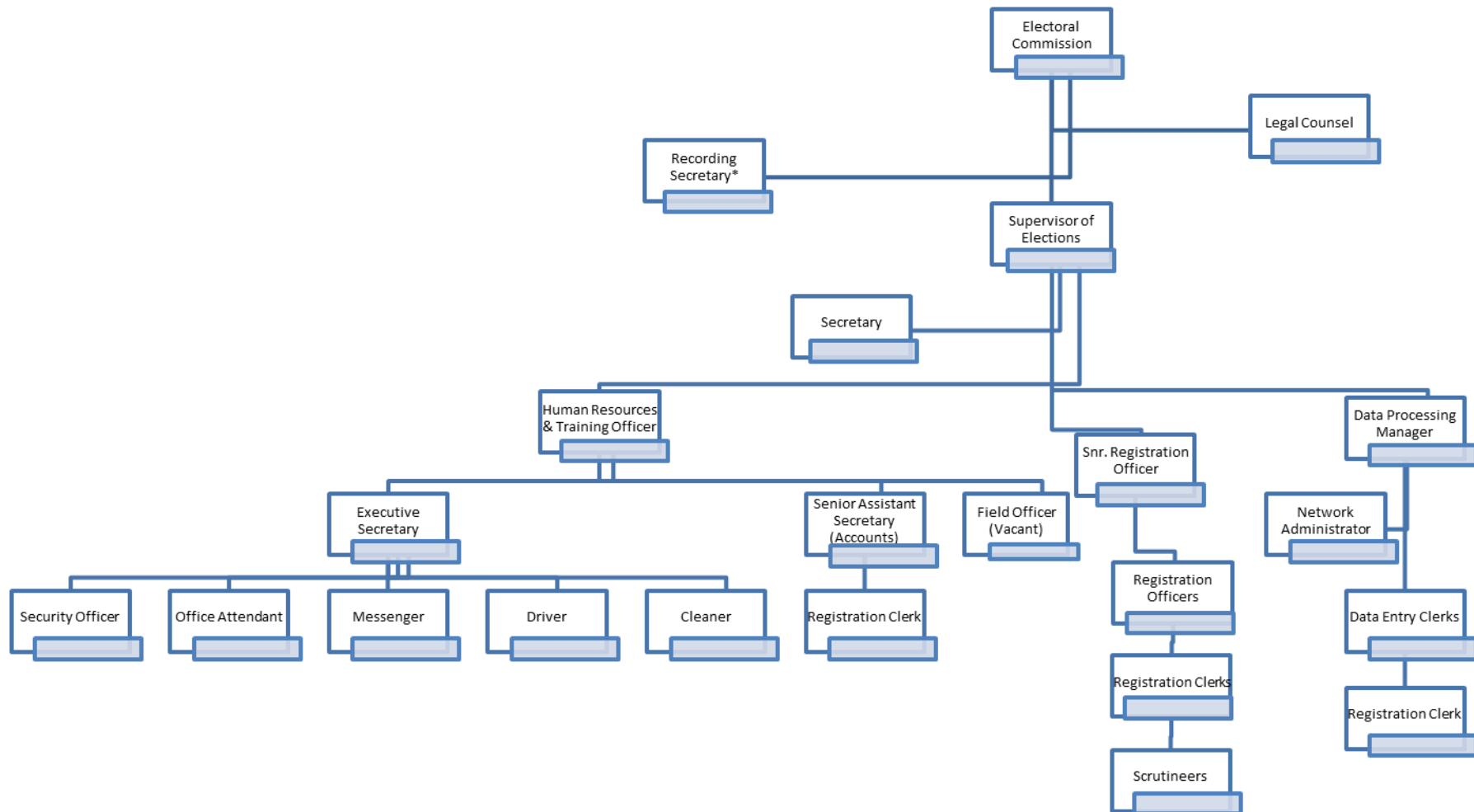
1.7 Annual Objectives and Key Result indicators

Annual Objectives 2017	Expected Result	Performance Indicator
<ul style="list-style-type: none"> • Execute remaining <i>areas</i> of training plan designed in 2015. • Continue to participate in Government Training Division workshops. 	<ul style="list-style-type: none"> • Improved performance, broader knowledge base. • Greater efficiency in the execution of tasks • Improved oversight of the Units by the Registration Officers 	<ul style="list-style-type: none"> • Reduction in complaints from the public. • Reduction in errors
<ul style="list-style-type: none"> • Launch of website 	<ul style="list-style-type: none"> • Ready access to information about ABEC 	<ul style="list-style-type: none"> • Less calls and visits to the Office for information. • Fewer complaints via media.

1.8 Organizational Chart

NTIGUA & BARBUDA ELECTORAL COMMISSION

ORGANIZATION CHART



ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
0901	Electoral Commission	4,381,403	4,308,211	4,344,998	3,171,278
TOTAL	MINISTRY 09 Electoral Commission	4,381,403	4,308,211	4,344,998	3,171,278

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Electoral Commission				
	390 General Public Services				
	390366 Parliamentary Process				
30201	Salaries	375,564	379,564	379,564	375,437
30202	Wages	80,132	80,132	80,132	79,739
30203	Overtime	2,500	5,000	-	500
30401	Duty Allowance	12,000	12,000	12,000	4,000
30405	Entertainment Allowance	3,600	18,000	18,000	-
30406	Travelling Allowance	81,528	81,528	81,528	73,297
30413	Plain Clothes Allowance	6,000	6,000	6,000	-
30417	Substitute Allowance	10,000	10,000	10,000	11,858
30801	Gratuities and Terminal Grants	113,018	113,018	149,805	-
31001	Subsistence Allowance	25,000	25,000	25,000	2,364
31002	Ticket Expenses	18,400	18,400	18,400	1,899
31102	Food, water and refreshments	18,400	18,400	18,400	7,260
31307	ID Cards	7,193	7,193	7,193	-
31601	Office Supplies	64,400	64,400	64,400	23,426
31602	Computer Supplies	18,400	18,400	18,400	10,221
32001	Medals, Stationary, Seals and Gifts	18,400	18,400	18,400	-
33001	Advertising and Promotion Costs	64,400	64,400	59,400	4,281
33508	Household Sundries	10,120	10,120	10,120	3,468
33901	Contribution and Subscription to Caribbean Organizations	32,800	32,800	32,800	67,403
34007	Consulting Services	27,600	27,600	27,600	3,000
34010	Legal Fees	36,000	36,000	36,000	33,000
34416	Election Expenses	18,400	18,400	18,400	43,000
36206	Other Repairs and Maintenance Costs	10,236	10,236	10,236	600
37034	Expenses of Boards and Committees	324,000	648,000	648,000	136,000
	390428 Registration Services				
30201	Salaries	2,132,100	2,109,492	2,109,492	2,061,643
30203	Overtime	2,500	5,000	15,000	1,789
30208	Severance Pay	147,148	147,148	147,148	-
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	103,848	103,260	103,260	108,111
30418	Acting Allowance	10,000	20,000	40,000	31,132
30425	Voluntary Unattached & Reserved Personnel	68,000	60,000	60,000	61,879
33701	Conference and Workshops	33,120	33,120	23,120	-
33707	Training Costs	46,000	46,000	46,000	3,171

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
34109	Rental or Lease - n.e.c.	55,200	55,200	45,200	16,800
	390765 Electronic Registration & ID Card System				
33403	Computer software licensing and renewal	27,000	-	-	-
33807	Internet Costs	372,396	-	-	-
TOTAL PROGRAMME 390 General Public Services		4,381,403	4,308,211	4,344,998	3,171,278
TOTAL DEPARTMENT 0901 Electoral Commission		4,381,403	4,308,211	4,344,998	3,171,278
TOTAL MINISTRY 09 Electoral Commission		4,381,403	4,308,211	4,344,998	3,171,278
TOTAL RECURRENT EXPENDITURE		4,381,403	4,308,211	4,344,998	3,171,278

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Office of the Prime Minister
and
Prime Minister's Ministry*

*Budget Plan
For the FY 2017*

Ministry Overview

The Ministry of Finance and Corporate Governance consists of the Office of the Prime Minister or Prime Minister's Headquarters. This Ministry which is separate and apart from the Ministry of Finance includes the following Divisions:-

- Passport Office
- Citizenship by Investment Unit (CIU)
- Office of National Drug Control and Money Laundering Policy (ONDCCP)
- Antigua and Barbuda Department of Marine Services and Merchant Shipping (ADOMS)
- Antigua and Barbuda Defence Force
- The Electoral Commission
- The Integrity Commission
- The Port Authority

The effective management of the Ministry is therefore dependent on the ongoing collaboration between the Permanent Secretary and department Heads.

In this regard the Ministry carries out the following broad functions:

- Facilitate the overall management of all Ministries, departments and units in the Ministry.
- Provision of support and resources for the proper management of activities relating to Passport and Citizenship, Merchant Shipping, Drug Control and Money Laundering and Defence.

Vision

To be the lead Ministry in promoting efficiency, good governance, and effective communication towards economic prosperity for Antigua and Barbuda.

Mission

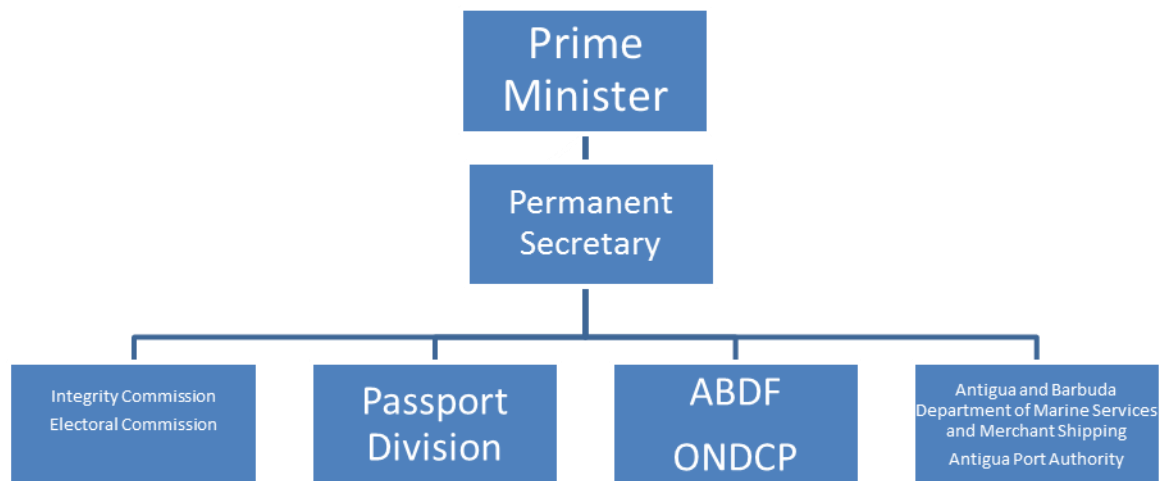
The effective implementation of Government policies and strategies. To provide support and resources for the efficient operation of all departments and units under the purview of the Prime Minister, and to ensure that all resources are utilized in a manner which promotes the overall vision of the Prime Minister of making Antigua and Barbuda an economic powerhouse.

Priorities and Strategies

- (1) To improve intra and inter-departmental communication, coordination and cooperation.
- (2) To assist each department/unit under the purview of the Prime Minister's Ministry to carry out its functions efficiently and effectively.
- (3) Improve the overall capacity of the Headquarters to effectively manage and execute its objectives.
- (4) Improve the overall operations of the Passport Office.

- (5) Enhance the capacity of the ABDF to carry out its daily functions efficiently.
- (6) Improve ONDCP capacity in forensic analyst and financial investigation.

Structure diagram(Organisation Chart)



Service Performance Review and Critical Issues

Service performance

The Prime Minister's Ministry continues to play important roles in realizing significant goals and setting new objectives for 2017.

The National Housing and Urban Development Company has advanced the process of constructing a minimum of 500 homes. More than 200 houses are under construction at three sites where more than 250 workers are employed. The swift completion of the targeted number of homes during 2017 will cause an even larger number of workers to be employed.

Funds from the Citizenship by Investment Unit continue to provide funding for various Government projects.

The Ministry continues to be responsible for processing per diems for the non-established service as well as issuing financial assistance to students who applied through the Prime Minister's Scholarship Program. The various departments continue to channel their various issues by way of Circulation Notes through the Ministry to Cabinet.

Achievements

1. Increase in staffing capacity of the ABDF and ONDCP.
2. New regulation which enable persons to qualify for Citizenship under the Amnesty Program.
3. Large number of Investments under the CIU.
4. Expansion of the Prime Minister's Scholarship Programme.

Critical Issues

1. Inadequate staffing
2. Financial and human resources limitations
3. Timely access to funds

4. Inadequate security
5. General building maintenance

Organisational matters

Capability of the ministry/agency

Achievements

1. Prime Minister's Scholarship Programme expanded.
2. Ministry personnel trained.
3. Negotiations underway to enhance Passport system.
4. ONDCP made great strides towards the successful execution of its mandate in counter narcotics and financial investigation.

Issues

1. *Lack of equipment to enhance security at the Prime Minister's Office, lack of physical security at the Passport Office.*
2. *A number of ongoing maintenance issues especially in relation to the air conditioning system.*

Priorities, strategies and indicators

The priorities in order are:

1. Source a modern security system.
2. Create a cadre of staff to support the Permanent Secretary.
3. Rectify a number of issues relating to the maintenance of the building e.g. A/C unit and security gates.
4. Employment of new personnel in ABDF and ONDCP.
5. Seek a new facility to accommodate the Passport Office.
6. Upgrade the Passport system.
7. Ensure timely payment of service vouchers.

The strategies to achieve these priorities, the accountable institution and the indicators to measure performance are set out in the table below.

Priorities and strategies

Priorities	Strategies	Indicators
Priority 1 Make the office environment more secure and safe.	Strategy: Source a modern security system.	Outputs: Obtain quotation and installation cost. Tendering process Outcomes: The premises of the Ministry are more secured.
Priority 2 Improve and enhance staff capacity at the supervisory and management levels	Strategy: <ol style="list-style-type: none"> 1. Develop new job descriptions. 2. Identify competent personnel. 3. Training sessions for staff. 	Outputs: Prepare job descriptions outlining the duties and responsibilities for all positions. Prepare a training schedule to cover the areas of competencies and skills. Outcomes: Create a cadre of staff to support the Permanent Secretary.
Priority 3 Rectify a number of issues relating to the maintenance of the building e.g. A/C unit and security gates.	Strategy: Develop a maintenance schedule for the building.	Outputs: Head of maintenance to prepare quarterly work plan. Outcomes: Improved operations of the Ministry equipment and machinery.
Priority 4 Employment of new personnel in ABDF and ONDCP.	Strategy: Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals.	Outputs: Obtaining the necessary approval for the recruitment and training of new staff. The acquisition of funds. Outcomes: Improvement in the general operations of both divisions.

Priority 5 Successful implementation of the new ePassport system.	Strategy: Canadian Bank Notes/Staff Passport Office	Outputs: Smooth transition from one system to another. Outcomes: Greater efficiency in the functioning of the Passport Office.
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Summary by institution

EC\$Mill

RECURRENT

CAPITAL

Ministry Headquarters:

6,925,191.00

Passport Office:

994,240.00

951,030.00

Defence Force:

18,232,393.00

7,411,457.00

ONDCP:

4,845,840.00

TOTAL

30,997,664.00

8,362,487.00

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
1001	Prime Minister's Office	6,917,691	6,742,758	8,425,758	6,317,828
1008	Military	15,868,119	15,230,028	15,946,416	5,387,974
1010	Passport Division	1,012,413	961,296	2,145,211	1,146,045
1011	O.N.D.C.P.	3,870,855	3,701,906	4,012,631	-
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		27,669,078	26,635,988	30,530,016	12,851,847

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Prime Minister's Office				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	206,022	226,962	226,962	205,707
30301	Duty Allowance	9,000	9,000	9,000	8,974
30305	Entertainment Allowance	1,800	1,800	1,800	1,773
30306	Travelling Allowance	11,124	11,124	11,124	11,058
30315	Other allowances and fees	9,000	9,000	9,000	9,000
30716	Uniform Allowance	555	555	555	500
	390418 Security Services				
30201	Salaries	70,536	70,536	70,536	70,265
30202	Wages	136,656	68,328	68,328	92,036
30203	Overtime	7,500	15,000	15,000	13,818
30716	Uniform Allowance	7,000	7,000	7,000	5,948
	390453 Information Commission				
30201	Salaries	54,000	54,000	54,000	51,153
30406	Travelling Allowance	7,752	7,752	7,752	7,702
	390498 Janitorial Services				
30202	Wages	53,924	53,924	53,924	53,924
	390508 Special Events and Activities				
31102	Food, water and refreshments	75,000	53,000	53,000	65,180
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	287
34109	Rental or Lease - n.e.c.	20,000	20,000	20,000	14,303
	390510 Ancillary Services				
30101	Salaries	291,942	249,306	249,306	227,112
30201	Salaries	1,370,442	1,285,818	1,670,218	1,288,209
30202	Wages	23,712	23,712	23,712	23,664
30301	Duty Allowance	21,000	21,000	21,000	14,673
30305	Entertainment Allowance	1,800	1,800	1,800	1,230
30306	Travelling Allowance	17,160	13,536	13,536	12,846
30315	Other allowances and fees	9,000	9,000	9,000	9,000
30401	Duty Allowance	123,000	117,000	117,000	113,881
30405	Entertainment Allowance	12,000	12,000	12,000	12,000
30406	Travelling Allowance	36,888	36,888	36,888	30,826
30418	Acting Allowance	1,500	1,500	1,500	500
30801	Gratuities and Terminal Grants	4,950	4,950	4,950	4,697
30802	Compensation and Indemnities	10,300	10,300	10,300	1,424
31001	Subsistence Allowance	1,000,000	900,000	1,600,000	1,268,509

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31002	Ticket Expenses	500,000	500,000	850,000	598,453
31102	Food, water and refreshments	6,000	5,000	7,500	4,747
31203	Official Car consumables	6,500	5,600	10,600	13,865
31601	Office Supplies	25,000	25,000	25,000	12,038
31602	Computer Supplies	25,000	25,000	25,000	22,520
31604	Maintenance Contract - Photocopiers	3,275	3,275	3,275	5,800
31605	Repairs and Maintenance of Furniture and Equipment	50,000	4,000	4,000	1,673
33001	Advertising and Promotion Costs	50,000	20,000	132,000	62,815
33501	Office Cleaning	194,400	194,400	210,600	194,400
33508	Household Sundries	4,000	4,000	4,000	2,634
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	-
33604	Air Freight Expenses	2,100	2,100	2,100	-
33605	Express Mail Services	3,325	3,325	3,325	888
33707	Training Costs	5,000	5,000	5,000	-
33903	Contribution and Subscription to United Nations Agencies	155,267	155,267	155,267	-
34007	Consulting Services	40,000	70,000	70,000	11,239
34406	Funeral Expenses	2,000	2,000	2,000	-
36002	Maintenance of Public Grounds	2,000	1,000	1,000	1,743
36006	Maintenance of Buildings	5,000	5,000	5,000	4,874
36206	Other Repairs and Maintenance Costs	2,261	-	76,100	1,974
37011	Grants to Individuals	1,110,000	1,010,000	1,090,000	1,306,800
37012	Grants to Organizations and Institutions	660,000	995,000	891,300	-
37034	Expenses of Boards and Committees	460,000	400,000	460,500	451,166
TOTAL PROGRAMME 390 General Public Services		6,917,691	6,742,758	8,425,758	6,317,828
TOTAL DEPARTMENT 1001 Prime Minister's Office		6,917,691	6,742,758	8,425,758	6,317,828
08	Military				
	290 Public Order and Safety				
	290327 National Defense				
30201	Salaries	3,711,510	3,711,510	3,986,397	3,489,391
30401	Duty Allowance	1,056,218	995,486	995,486	788,991
30404	Housing Allowance	103,200	99,600	199,800	46,568
30405	Entertainment Allowance	9,000	7,800	7,800	7,738
30413	Plain Clothes Allowance	12,000	12,000	12,000	6,211

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30415	Other allowances and fees	423,709	354,565	354,565	340,870
30421	Personal Allowance	9,000	9,000	9,000	8,142
30425	Voluntary Unattached & Reserved Personnel	144,000	142,296	142,296	76,587
31001	Subsistence Allowance	200,000	170,000	220,000	163,030
31002	Ticket Expenses	25,000	25,000	25,000	15,310
31202	Fuel and Oil	640,000	640,000	640,000	429,919
31506	Personal Protective Equipment	15,000	15,000	5,000	-
33102	Arms and Ammunition	15,000	15,000	-	-
33510	Pest Control Supplies	15,000	15,000	15,000	4,288
33705	Course Costs and Fees	3,000	3,000	3,000	-
33707	Training Costs	5,000	5,000	5,000	-
33804	Telephone Cost	55,000	15,000	15,000	10,000
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
36204	Maintenance of Rifle Range	5,000	5,000	5,000	-
36206	Other Repairs and Maintenance Costs	4,000	4,000	4,000	929
	290364 National Youth Cadet Corps				
30716	Uniform Allowance	75,000	104,000	104,000	-
31001	Subsistence Allowance	9,500	9,500	9,500	-
31002	Ticket Expenses	24,395	24,395	24,395	-
31102	Food, water and refreshments	65,000	65,000	65,000	-
31601	Office Supplies	10,000	2,000	2,000	-
33705	Course Costs and Fees	1,500	1,500	1,500	-
33707	Training Costs	28,500	28,500	28,500	-
	290387 Repairs and Maintenance Services				
31201	Vehicle supplies and parts	80,000	62,000	62,000	-
31204	Tyres	80,000	75,000	75,000	-
31605	Repairs and Maintenance of Furniture and Equipment	15,000	15,000	15,000	-
36006	Maintenance of Buildings	108,000	60,000	60,000	-
36007	Maintenance of Heritage Sites	5,000	5,000	5,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	115,000	115,000	115,000	-
36103	Repairs or Maintenance of Marine Vessels	135,000	135,000	79,010	-
36206	Other Repairs and Maintenance Costs	170,000	158,500	208,500	-
	290510 Ancillary Services				
30101	Salaries	210,078	262,896	262,896	-
30103	Overtime	9,000	-	-	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30201	Salaries	3,711,510	3,711,510	3,711,510	-
30202	Wages	380,640	169,324	169,324	-
30306	Travelling Allowance	3,624	3,624	3,624	-
30318	Acting Allowance	9,000	13,296	13,296	-
30401	Duty Allowance	1,056,218	995,486	995,486	-
30404	Housing Allowance	103,200	99,600	99,600	-
30405	Entertainment Allowance	9,000	7,800	7,800	-
30406	Travelling Allowance	-	5,868	5,868	-
30415	Other allowances and fees	423,709	354,565	354,565	-
30418	Acting Allowance	9,908	20,807	20,807	-
30421	Personal Allowance	9,000	9,000	9,000	-
30704	Medical Treatment	140,000	100,000	100,000	-
30716	Uniform Allowance	200,000	200,000	275,415	-
30802	Compensation and Indemnities	10,000	10,000	-	-
31102	Food, water and refreshments	840,000	805,000	955,000	-
31301	Books and Periodicals	15,600	15,600	15,600	-
31303	Newsletter and Publications	13,600	2,000	2,000	-
31501	Medical Supplies	25,000	25,000	10,000	-
31601	Office Supplies	140,000	140,000	195,990	-
31801	Spraying Materials and Supplies	18,000	18,000	18,000	-
32001	Medals, Stationary, Seals and Gifts	50,000	50,000	59,000	-
33001	Advertising and Promotion Costs	5,000	4,000	4,000	-
33206	Insurance - n.e.c.	500,000	500,000	615,886	-
33207	Insurance - Marine Vessels	50,000	50,000	-	-
33501	Office Cleaning	23,000	23,000	23,000	-
33508	Household Sundries	155,000	155,000	155,000	-
33604	Air Freight Expenses	5,000	5,000	5,000	-
33901	Contribution and Subscription to Caribbean Organizations	320,000	320,000	320,000	-
33902	Contribution and Subscription to Commonwealth Agencies	3,000	3,000	3,000	-
34007	Consulting Services	21,000	21,000	12,000	-
34009	Commitment Fees	18,000	18,000	18,000	-
34406	Funeral Expenses	3,500	2,000	2,000	-
TOTAL PROGRAMME 290 Public Order and Safety		15,868,119	15,230,028	15,946,416	5,387,974
TOTAL DEPARTMENT 1008 Military		15,868,119	15,230,028	15,946,416	5,387,974
10	Passport Division				
	330 Printing and Publishing				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	330301 Accounting				
30101	Salaries	23,688	23,688	23,688	23,013
	330367 Passport and Visa Services				
30101	Salaries	677,988	613,224	613,224	570,055
30103	Overtime	-	-	40,000	34,846
30202	Wages	51,753	-	-	-
30301	Duty Allowance	30,000	-	30,000	31,040
30305	Entertainment Allowance	3,600	3,600	3,600	3,334
30306	Travelling Allowance	28,284	28,284	28,284	-
30308	Cashier Allowance	-	-	-	20,870
30709	Stipend	-	-	-	11,000
30716	Uniform Allowance	600	500	500	555
30802	Compensation and Indemnities	3,500	3,500	3,500	2,328
31102	Food, water and refreshments	3,000	-	-	-
31308	Printing Materials and Supplies	50,000	48,000	8,000	3,224
31506	Personal Protective Equipment	1,500	-	-	-
31601	Office Supplies	13,500	13,500	13,500	12,433
31602	Computer Supplies	6,500	6,500	6,500	3,018
31902	Spare Parts	5,000	3,000	3,000	-
32002	Passports	100,000	214,000	1,367,915	430,094
33508	Household Sundries	10,000	-	-	-
36206	Other Repairs and Maintenance Costs	3,500	3,500	3,500	235
TOTAL PROGRAMME 330 Printing and Publishing		1,012,413	961,296	2,145,211	1,146,045
TOTAL DEPARTMENT 1010 Passport Division		1,012,413	961,296	2,145,211	1,146,045
11	O.N.D.C.P.				
	290 Public Order and Safety				
	290417 Money Laundering Prevention				
30201	Salaries	1,191,840	1,191,840	1,191,840	-
30401	Duty Allowance	186,000	186,000	186,000	-
30406	Travelling Allowance	222,096	222,096	222,096	-
30413	Plain Clothes Allowance	122,400	1,500	69,300	-
30416	Risk Allowance	122,400	93,600	180,600	-
30716	Uniform Allowance	7,200	-	69,300	-
33103	Investigative Expenses	84,000	84,000	84,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	290509 Monitoring, Regulations and Enforcement				
30201	Salaries	1,121,547	1,034,922	1,121,547	-
30202	Wages	45,704	41,548	41,548	-
30401	Duty Allowance	16,800	186,000	186,000	-
30404	Housing Allowance	54,000	36,000	36,000	-
30405	Entertainment Allowance	7,200	7,200	7,200	-
30406	Travelling Allowance	190,368	198,300	195,300	-
30413	Plain Clothes Allowance	32,400	-	-	-
30415	Other allowances and fees	24,000	30,000	33,000	-
30416	Risk Allowance	21,600	10,800	10,800	-
30421	Personal Allowance	24,000	24,000	24,000	-
30716	Uniform Allowance	43,200	-	-	-
31102	Food, water and refreshments	900	900	1,200	-
31301	Books and Periodicals	100	100	-	-
31303	Newsletter and Publications	100	100	-	-
31501	Medical Supplies	100	100	-	-
31601	Office Supplies	8,000	8,000	8,000	-
31602	Computer Supplies	2,000	2,000	2,000	-
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	-
31901	Construction Supplies	250	250	250	-
31902	Spare Parts	250	250	250	-
33103	Investigative Expenses	500	500	500	-
33206	Insurance - n.e.c.	177,000	177,000	177,000	-
33508	Household Sundries	5,000	5,000	5,000	-
33604	Air Freight Expenses	1,500	1,500	1,500	-
33707	Training Costs	1,000	1,000	1,000	-
33901	Contribution and Subscription to Caribbean Organizations	108,900	108,900	108,900	-
33904	Contribution and Subscription to Other International Organizations	12,000	12,000	12,000	-
34007	Consulting Services	20,000	20,000	20,000	-
36002	Maintenance of Public Grounds	500	500	500	-
36006	Maintenance of Buildings	500	500	500	-
36101	Repairs or Maintenance of vehicles, buses and trucks	500	500	500	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	TOTAL PROGRAMME 290 Public Order and Safety	3,870,855	3,701,906	4,012,631	-
	TOTAL DEPARTMENT 1011 O.N.D.C.P.	3,870,855	3,701,906	4,012,631	-
	TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry	27,669,078	26,635,988	30,530,016	12,851,847
	TOTAL RECURRENT EXPENDITURE	27,669,078	26,635,988	30,530,016	12,851,847

**BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ministry of Foreign Affairs, International Trade & Immigration

Budget Plan

For the FY 2017

Ministry Foreign Affairs, International Trade and Immigration
BUSSINESS PLAN
2017

Ministry Overview:

The Ministry of Foreign Affairs, International Trade and Immigration is the arm of Government with the primary responsibility for the provision of diplomatic, international trade, Immigration, protocol/consular services and the maintenance of good relations between Antigua and Barbuda and its regional and international counter parts.

The work of the Ministry is guided by a set of fundamental principles that forms the framework for a countries foreign policy and strategic objectives to guide its foreign relations.

These include:

- Support for economic and social policies that promote poverty reduction, good governance and the protection of our environment and use of our resources in a sustainable way.
- Building a regionally competitive Antigua and Barbuda through support for and participation in the regional integration process.
- Developing knowledge and creating strategies to respond to the latest developments and trends in international trade negotiations, trade policy analysis, strategy formulation and implementation providing guidance on these issues;
- Delivering high-quality support for nationals abroad.
- Building international alliance for peace, justice and respect for the rule of law.

In this regard the Ministry carries out the following broad functions:

- Managing and coordinating regional, international and multilateral/bilateral relations.
- Promote international trade, investment, tourism and educational opportunities.
- Provision of Consular services and safeguarding and advancing the interest of nationals living abroad.
- Provision of diplomatic and protocol services.
- Provision of Immigration services.

The Ministry comprises of Headquarters in St. John's Antigua and Barbuda and seven (7) diplomatic missions and consular posts in, Washington, Miami, Toronto, London, Cuba, New York Consulate and the United Nations Mission.

The Immigration Department and all of its departments were recently added as part of the Ministry's portfolio.

There are approximately (60) officers/staff in the Foreign Service - all of whom provide direct or indirect services to Antigua and Barbuda. This include 39 representational officers (to include mission staff, Non-Resident Ambassadors and Special Envoys).

The Ministry Headquarters is currently staffed with Permanent Secretary, Director General, Senior Protocol Officer, 4 Foreign Service/Protocol Officers, (5) Hospitality officers and 11 administrative staff.

Additionally the consular activities of the Foreign Ministry are buttressed by the support of Honorary Consuls in Japan, Republic of Korea, Germany, Sweden, Dominican Republic, Italy, Lebanon and France. Currently seeking confirmation from Bulgaria, Czech Republic, Cyprus, Turkey and exploring to make appointments in Nigeria, UAE, Oman

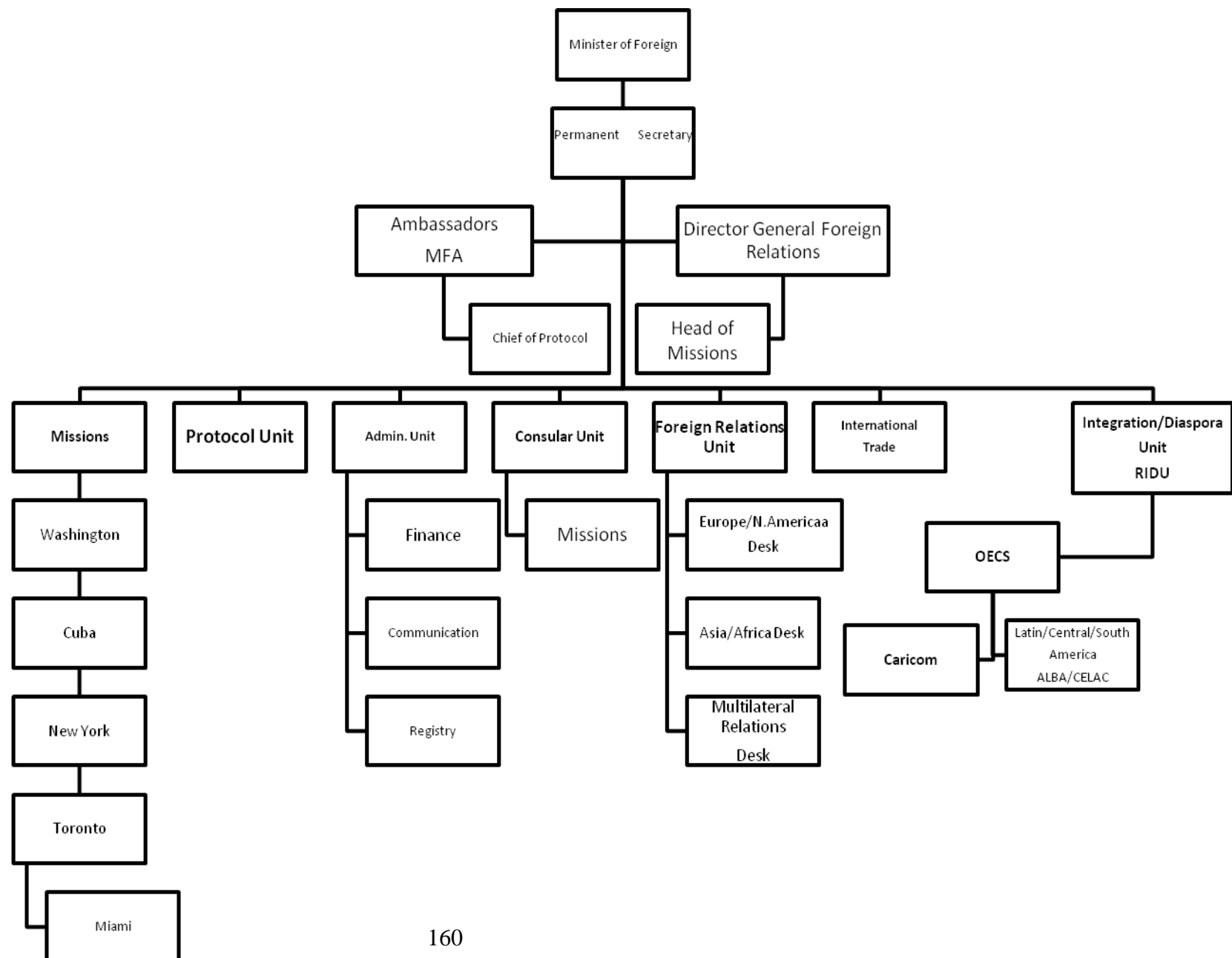
The work of the Ministry has increased tremendously due to our increased bilateral and multilateral engagements. We currently have diplomatic relations with approximately 90 countries.

Vision

To advance and safeguard the interests of Antigua and Barbuda through active and dynamic diplomacy

Mission

To promote Antigua and Barbuda's national interests internationally, in order to advance sustainable and equitable socio-economic development, co-operation, peace and security.



Service Performance Review and Critical Issues

The Ministry for the fiscal year 2016/17 will focus on improving its service provision capacity by strengthening its organizational structures and operations. The inclusion of the Immigration Portfolio as part of the Ministry will certainly bring additionally challenges and opportunities as efforts are made to enhance the countries international profile.

The appointment of approximately 17 Ambassadors and Special Envoys over the past 15 months will enable the MFAIT and Immigration to foster greater and more productive ties with foreign countries and organisations.

To date close 3.5 billion US dollars in pledges and investments have been secured as a result of the hard work of Prime Minister Browne and the appointment of new diplomats. Our traditional friends like the People's Republic of China, Japan, the Republic of Korea, Cuba, Venezuela, the European Union and the United States of America and Mexico have all provided grant support for approximately 40 Million US dollars for the period 2014 to 2015.

Resolving the international trade dispute between Antigua and Barbuda and the United States of America remains a top priority. In this regard the MFAIT and Immigration will continue to provide technical guidance to the Antigua and Barbuda WTO Gaming Negotiating Team and keep the lines of communications open with the USTR and other representations of various departments of the federal government of the United States of America.

Service performance:

The work of the Ministry has increased tremendously due to our increased bilateral and multilateral engagements.

In an effort to boost the countries engagement with new and emerging economies the GOaB has appointed 21 new Ambassadors to the following countries and organizations United Arab Emirates UAE, Nigeria, African Union, International Renewable Energy Agency (IRENA), Ethiopia, Lebanon, Oman, Cyprus, Iraqi, Republic of Cuba, Venezuela, Mexico, People's Republic of China, United Kingdom, United States of America and Canada.

Achievements:

Drafting of 2015 to 2020 Strategic Plan

Completion of the first draft Antigua and Barbuda Guide to Protocol

Handbook for Foreign Government Representatives in Antigua and Barbuda

Successful appointment of 17 new resident, non resident Ambassadors to Foreign Countries and Ambassadors at Large with special responsibilities.
and Organisations

Obtaining approximately US \$40 Million in grant aid for projects in programmes in Antigua and Barbuda

Issues:

1. Establishment of clear procedural guidelines for the operations of the MFAI and Immigration.

2. Proper implementation of the Foreign Service Orders of 2009

3. Improve on the provision of monthly remittances to our Missions Overseas

Organisational matters:

Capability of the ministry/agency

In an effort to improve the provision of services and to effectively implement the 2015 to 2020 strategic plan the Ministry will focus on strengthening its organizational structure, procedures and operations. The Ministry intends during 2016 to 2017 to develop clear policies and strategies that will guide its work for the next 5 years. Emphasis will be placed on developing objectives that will help to prepare operational guidelines designed to focus on prudent financial management, timely information sharing and efficient human resource management practices.

The Ministry is cognizant of the need to improve its service provision capacity as it positions itself to respond to the increased demands for services and information that will improve our relations with third countries.

Therefore efforts will be made in during this fiscal year to increase our staff complement to include 3 Foreign Service/Trade Officers, Director International Trade and Chief of Protocol, 6 to 8 Protocol Officers at the VIP Lounge at the V.C. Bird International Airport, a Communication Specialists/Manager and part time a Legal Officer.

A review and reallocation of duties among the technical and administrative staff will be done to ensure improvement in our service delivery capacity.

The staff intended staff increase and reallocation of duties are designed to ensure that our newly appointment ambassadors and the staff at our Missions in New York, Toronto, London, Miami, Washington and Cuba are provided with the professional and efficient support that will further enhance efforts to build Antigua as the economic power house of the region.

Achievements :

- 1. Appointment of approximately 17 Ambassadors and Special Envoys*
- 2. MFAIT Management of the VIP Lounges at the VC Bird Airport*
- 3. Establishment of the International Trade Department.*

Issues:

1. Transforming from a Ministry of Foreign Affairs to a modern and efficient Foreign Service allowing for the regular rotation of staff from Headquarters to Missions and the building of a cadre of Career Diplomats.

Priorities, strategies and indicators:

The priorities in order are:

1. Utilize the services of newly appointed ambassadors to active diplomatic initiatives for economic and social development of Antigua and Barbuda.
2. Improve the efficiency and service provision of the Ministry of Foreign Affairs and its Missions.
3. Develop clear operational guidelines for the Ministry of Foreign Affairs, International Trade and Immigration.

4. Provide professional diplomatic, protocol and consular services.

The strategies to achieve these priorities, the accountable institution and the indicators to measure performance are set out in the table below.

Priorities and strategies 2016-2017

Priorities	Strategies	Indicators
Priority 1 Utilize the services of newly appointed ambassadors.	Strategy: Activate diplomatic initiatives for economic and social development of Antigua and Barbuda.	Outputs: Accreditation for x newly appointed ambassadors The MFAIT providing timely support for regular interactions between ambassadors and counters parts in designated countries. Outcomes: Grant support for x amount Training opportunities Support in International Forums
		Outputs: Outcomes:
Priority 2 1. Improve the efficiency and service provision of the Ministry of Foreign Affairs and International Trade and its Missions.	Strategy: a. Development of a 5 year MFAIT Strategic Plan b. Develop Foreign Service Administrative Manual	Outputs: Regular staff meetings Engagement of all Diplomats and Staff Outcomes: *New staff classification/structure. *Missions producing monthly reports in a timely manner. *Ministry providing information in a more timely manner.
	Strategy and accountable institution	Outputs: Outcomes:
Priority 3 1. Develop clear operational guidelines for the Ministry of Foreign	Strategy:	Outputs: Outcomes: New and operational and financial guidelines.

Affairs, International Trade and Immigration.	Strategy and accountable institution	Outputs: Outcomes:
Priority 4 Provide professional diplomatic, protocol and consular services		

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
1101	External/Foreign Affairs	4,311,645	4,982,249	5,468,055	2,979,527
1102	Overseas Diplomatic and Consular Section	13,500,000	13,500,000	14,666,500	13,494,684
1103	Immigration Department	8,880,383	8,566,552	8,566,552	-
TOTAL	MINISTRY 11 Foreign Affairs, International Trade and Immigration	26,692,028	27,048,801	28,701,107	16,474,211

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	External/Foreign Affairs				
	283 International Relations				
	283301 Accounting				
30101	Salaries	130,018	134,340	134,340	92,822
30306	Travelling Allowance	9,660	6,036	6,036	5,664
	283510 Ancillary Services				
30101	Salaries	704,586	656,754	656,754	658,706
30103	Overtime	-	-	11,000	7,951
30201	Salaries	1,291,318	945,753	1,369,337	1,029,789
30203	Overtime	-	-	-	1,652
30301	Duty Allowance	66,000	39,600	59,600	39,587
30305	Entertainment Allowance	6,600	3,600	7,600	6,581
30306	Travelling Allowance	81,812	33,108	49,816	35,035
30315	Other allowances and fees	18,000	18,000	18,000	40,219
30318	Acting Allowance	5,000	5,000	5,000	-
30401	Duty Allowance	27,000	18,000	20,000	11,500
30405	Entertainment Allowance	18,000	18,000	18,000	23,964
30406	Travelling Allowance	44,100	36,348	34,348	32,658
30415	Other allowances and fees	-	-	-	10,000
30713	Payment in Lieu of Vacation Leave	-	5,000	11,489	-
30716	Uniform Allowance	10,555	555	10,555	550
30801	Gratuities and Terminal Grants	100,000	100,000	109,300	-
31301	Books and Periodicals	1,000	1,000	1,000	-
31601	Office Supplies	11,000	11,000	11,000	10,999
31602	Computer Supplies	25,000	9,000	9,000	8,953
31604	Maintenance Contract - Photocopiers	3,600	3,600	3,600	-
31605	Repairs and Maintenance of Furniture and Equipment	700	700	700	-
32001	Medals, Stationary, Seals and Gifts	7,000	7,000	7,000	1,599
33001	Advertising and Promotion Costs	2,000	2,000	2,000	-
33508	Household Sundries	2,760	2,760	2,760	2,474
33604	Air Freight Expenses	-	7,000	7,000	5,626
33701	Conference and Workshops	250,000	141,313	171,313	98,083
33901	Contribution and Subscription to Caribbean Organizations	1,259,996	2,560,000	2,560,000	641,787
33902	Contribution and Subscription to Commonwealth Agencies	5,000	5,000	5,000	-
33903	Contribution and Subscription to United Nations Agencies	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33904	Contribution and Subscription to Other International Organizations	43,000	42,842	42,842	35,071
34007	Consulting Services	100,000	90,000	60,000	-
34009	Commitment Fees	500	500	500	-
34109	Rental or Lease - n.e.c.	9,000	-	5,400	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,600	4,600	4,600	4,491
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	1,049
TOTAL PROGRAMME 283 International Relations		4,244,805	4,915,409	5,421,890	2,806,810
	390 General Public Services				
	390508 Special Events and Activities				
31102	Food, water and refreshments	15,000	15,000	15,000	3,308
33710	Audio Visual Materials and Supplies	1,840	1,840	1,840	-
37001	Payments Overseas Offices	-	-	-	172,351
37012	Grants to Organizations and Institutions	50,000	50,000	29,325	-
	390513 Foreign Services				
37001	Payments Overseas Offices	-	-	-	-2,942
TOTAL PROGRAMME 390 General Public Services		66,840	66,840	46,165	172,717
TOTAL DEPARTMENT 1101 External/Foreign Affairs		4,311,645	4,982,249	5,468,055	2,979,527
02	Overseas Diplomatic and Consular Section				
	390 General Public Services				
	390513 Foreign Services				
37001	Payments Overseas Offices	13,500,000	13,500,000	14,666,500	13,494,684
TOTAL PROGRAMME 390 General Public Services		13,500,000	13,500,000	14,666,500	13,494,684
TOTAL DEPARTMENT 1102 Overseas Diplomatic and Consular Section		13,500,000	13,500,000	14,666,500	13,494,684
03	Immigration Department				
	292 Immigration				
	292301 Accounting				
30101	Salaries	51,336	51,336	51,336	-
30201	Salaries	94,092	94,092	94,092	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30202	Wages	6,000	6,000	6,000	-
31601	Office Supplies	500	800	800	-
31602	Computer Supplies	500	1,000	1,000	-
	292346 Immigration and Nationality Services				
30201	Salaries	5,812,284	6,064,236	6,064,236	-
30401	Duty Allowance	677,620	627,000	627,000	-
30406	Travelling Allowance	406,487	400,000	400,000	-
30421	Personal Allowance	24,000	7,200	7,200	-
30709	Stipend	4,000	124,000	124,000	-
30716	Uniform Allowance	195,000	185,000	185,000	-
31001	Subsistence Allowance	40,000	40,000	54,898	-
31002	Ticket Expenses	30,000	30,000	30,000	-
31003	Deportation Travel Expenses	40,000	40,000	40,000	-
31102	Food, water and refreshments	40,000	40,000	40,000	-
31307	ID Cards	8,000	20,000	20,000	-
31501	Medical Supplies	1,000	1,000	1,000	-
31506	Personal Protective Equipment	3,000	3,000	3,000	-
31601	Office Supplies	70,000	60,000	60,000	-
31602	Computer Supplies	30,000	30,000	30,000	-
31604	Maintenance Contract - Photocopiers	2,500	10,000	10,000	-
31605	Repairs and Maintenance of Furniture and Equipment	35,000	50,000	50,000	-
33102	Arms and Ammunition	1,000	1,000	1,000	-
33103	Investigative Expenses	1,000	2,000	2,000	-
33401	Computer Hardware Maintenance Costs	5,000	15,000	15,000	-
33402	Computer Software upgrade costs	3,000	10,000	10,000	-
33501	Office Cleaning	12,000	8,000	8,000	-
33508	Household Sundries	20,000	20,000	20,000	-
33509	Cleaning Tools and Supplies	8,000	8,000	8,000	-
33604	Air Freight Expenses	1,000	1,000	1,000	-
33605	Express Mail Services	800	800	800	-
33701	Conference and Workshops	25,000	25,000	10,102	-
33707	Training Costs	40,000	40,000	40,000	-
34109	Rental or Lease - n.e.c.	36,000	25,200	25,200	-
36101	Repairs or Maintenance of vehicles, buses and trucks	6,000	6,000	6,000	-
	292525 Detention Centre Services				
30201	Salaries	1,096,164	461,988	461,988	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

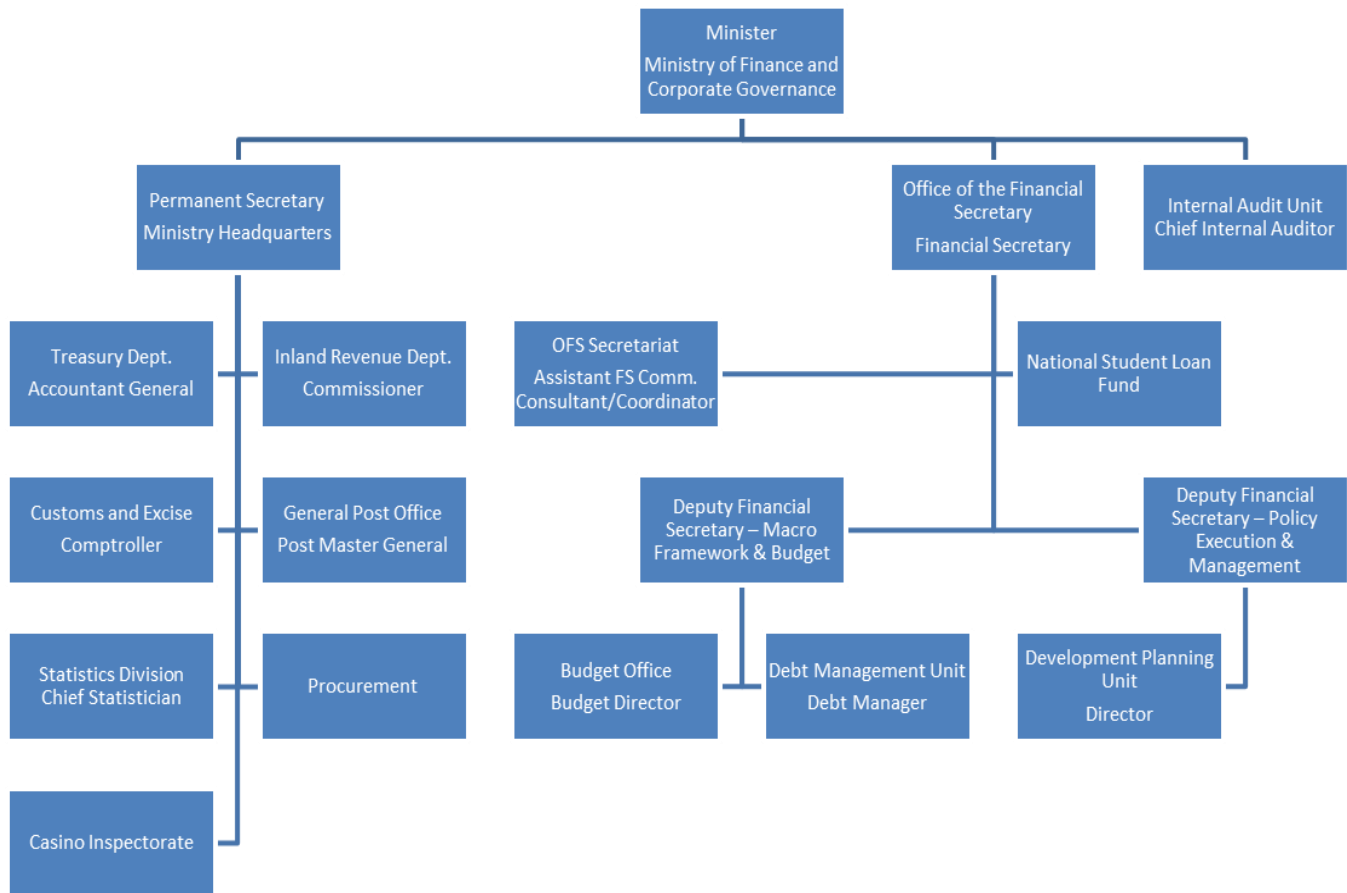
CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31102	Food, water and refreshments	45,000	900	45,000	-
31601	Office Supplies	600	1,000	1,000	-
31602	Computer Supplies	500	45,000	900	-
33508	Household Sundries	5,000	8,000	8,000	-
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	-
TOTAL PROGRAMME 292 Immigration		8,880,383	8,566,552	8,566,552	-
TOTAL DEPARTMENT 1103 Immigration Department		8,880,383	8,566,552	8,566,552	-
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		26,692,028	27,048,801	28,701,107	16,474,211
TOTAL RECURRENT EXPENDITURE		26,692,028	27,048,801	28,701,107	16,474,211

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Finance and Corporate Governance

Budget Plan
For the FY 2017

Ministry of Finance and Corporate Governance Organisational Structure



1. MINISTRY OVERVIEW

The Ministry of Finance and Corporate Governance accounts for the nation's collection of revenue control of expenditure, execution of fiscal policy, management of debt, management of postal services, procurement, statistical data, development planning and auditory controls.

a) Ministry Vision

A centre of excellence for modern financial management, strong economic growth and sustainable development for the well-being of all citizens of Antigua and Barbuda.

b) Ministry Mission

To efficiently coordinate and direct effective use of government's financial resources toward sustainable economic growth in a manner for Antigua and Barbuda to become an economic powerhouse within the region and the world.

2. SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

Service Performance

The Ministry of Finance and Corporate Governance has achieved milestones across its departments as part of the continuous effort to enhance operations and delivery of services.

a) Achievements

1. Implementation of debt management strategy and concluded negotiation for rescheduling and/or settlement of several debts.
2. Undertook two on-site audits in Government Departments complemented with continued capacity building.
3. Completed Financial Statements for the year 2015 to the Director of Audit.
4. Implemented the CSM Human Resource component of FreeBalance, the Purchasing Module and the Minister's Dashboard and Transparency Portal.
5. Implemented the new Accounting Manual and continue to improve on the accuracy and reliability of financial reporting.
6. Developed an accounting manual and distributed a Public Financial Management Procedure manual to Government Departments.
7. Continue to work on maintaining debt management strategy and using suitable services for debt restructuring and negotiations with creditors.

8. Completed a review of the national procurement system, developed core pillars to modernize procurement, launched a website; trained wide cross-section of personnel, defined a vendor registry.
9. Monitoring interdepartmental project teams on assigned project implementation and reporting rate; noted efficient checks and balances to decrease the number of unbudgeted activities within the project cycle.
10. Increased benefits of technical assistance from the regional and international postal agencies, introduced a scanning system for air mail; overall improvements in securing mail handling.
11. Developed the Multi-Country Sustainable Development Framework (MSDF) for 2017-2021.

Issues

Government departments are persistently challenged by general recurring issues related to:

1. Periodic inconsistencies of timely available data important to effective policy development;
2. Inadequate office space for personnel and storage space for records;
3. Recurrent costs for specialized software licenses;
4. Deficiency of qualified personnel within core areas, which affects overall efficiency functional operations;
5. Inconsistent application of performance management systems;
6. Low strategic planning sometimes leads to recurring non-compliance within key project reporting mechanisms.
7. Insufficient resources and inconsistent maintenance of equipment challenge the effectiveness and reliance on information technology.
8. Slow rates of project implementation in some areas with low return rates of progress reports.

3. PRIORITIES, STRATEGIES AND INDICATORS

The priorities for the departments of the Ministry of Finance:

1. Develop and implement policies and programmes to ensure medium term fiscal and debt targets are attained and to improve management of Government resources;
2. Continue implementation of the debt management strategy and continue to pursue negotiations with creditors to ensure the debt service burden is decreased;

3. Identify and use financial and technical assistance from regional and international agencies to support Government's fiscal and other economic objectives;
4. Support the work programme of the Internal Audit Unit to audit high risk departments;
5. Strengthen arrangements for oversight and monitoring statutory corporations;
6. Improve development planning capacity, strengthen project teams and increase coverage of the public sector investment programme;
7. Modernize central government's procurement system, expand procurement outreach, maintain a vendor registry and afford development opportunities through procurement;
8. Complete and submit the 2016 Financial Statements to the Director of Audit;
9. Strengthen public financial management and accounting structure in all Government Accounts departments;
10. Review processes in the Disbursement Unit and update the procedural manual for the Treasury Department;
11. Continue collaboration with the Ministry of Information to electronically store vouchers and other documents;
12. Activate (Go live) the Automated Systems for Computer Data (ASYCUDA) for Customs trade facilitation and enforcement;
13. Diversify and improve on postal service offerings to include top up services, Internet Café, Call Centre; US mail Box Service, package pickup and delivery and bill payments;
14. Develop a strong cadre of line officers, supervisors and management personnel who are well resourced and matched to execute department functions within the Ministry of Finance;
15. Support the collection, management and dissemination of core statistical data.

Priorities and strategies 2017-2019		
Priorities	Strategies	Indicators
Priority 1 Implement policies and programmes to ensure medium terms fiscal and debt targets are attained and to improve management of government resources.	Implement legislative and institutional reforms for tax administration (revenue agencies); Implement expenditure reforms and policies for improved expenditure management (Budget Office, OFS and Treasury); Execute the Public Financial Management (PFM) Action Plan to enhance expenditure controls within central government Formalise and enhance the macro-fiscal function in the Ministry	Outputs: <ul style="list-style-type: none"> - tax to GDP ratio at least 21% by 2018 - reduce total non-grant expenditure to no more than 22% of GDP by 2018 - Wage bill no more than 8% of GDP by 2018 - Procedures and arrangements to ensure greater control of expenditure - Articulation of penalties and enforcement procedures - MTFF updated at least twice annually - Monthly fiscal reports submitted to Minister of Finance and Minister of State by 15th day of each month - Preparation of Quarterly Fiscal Reports Outcomes: <ul style="list-style-type: none"> - increased tax compliance and revenue collections - improved expenditure management and reduced spending on wages and salaries, unplanned transfers, travel, rent, advances and medical treatment aboard as a proportion of total expenditure - Increased spending on capital projects

Priorities and strategies 2017-2019		
Priorities	Strategies	Indicators
Priority 2 Implement debt management strategy and negotiate with creditors to reduce debt service burden	Develop and implement a plan for issuing securities on the regional government securities market (RGSM) and to issue a Diaspora bond; Continue to engage in negotiations with creditors to restructure Government's debt (Debt Unit).	Outputs: <ul style="list-style-type: none"> - Prospectus detailing securities to be issued on the RGSM and for the Diaspora bond - Implement Strategy as outlined in the Medium Term Debt Strategy - Work with development partners in the drafting of a Public Debt Law Outcomes: <ul style="list-style-type: none"> - Improved debt management and debt sustainability - Central government debt to GDP ratio less than 80% by 2020 and interest payments less than 15% of current revenue by 2020
Priority 3 Identify and use financial and technical assistance from regional and international agencies and bilateral partners to support fiscal and other economic objectives	Engage in discussions with regional and international organisations and key bilateral partners to access additional funding, with particular emphasis on World Bank, EU, CDB and CDF. Oversee operations of the Project Management Unit of the World Bank PSST Project.	Outputs: <ul style="list-style-type: none"> - Project documents developed and submitted to bilateral and institutional partners for budget support, technical assistance and project financing Outcome <ul style="list-style-type: none"> - Effective management of PSST project according to World Bank requirements

Priorities and strategies 2017-2019		
Priorities	Strategies	Indicators
Priority 4 Improve monitoring of statutory corporations.	Monitor and report on the performance of statutory corporations.	Outputs: <ul style="list-style-type: none"> - New framework for oversight and Reduction in unplanned transfers to statutory corporations - New Operations Manual for SOE oversight Outcomes: <ul style="list-style-type: none"> - Reduced fiscal risk associated with operations of statutory corporations. Increased compliance of statutory corporations with financial reporting provisions of the FAA

Priorities and strategies 2017-2019		
Priorities	Strategies	Indicators
Priority 5 Revenue Management (Treasury) Complete the 2016 accounts for submission to the Auditor General Complete relocation of the Treasury Department to new premises To improve cash management and Public Financial Management in General To improve the Accounting structure and systems in all Government Accounts departments	 Prepare and submit Financial Statements for 2016 by June 30, 2017. Coordinate with State Insurance Corporation on completion of construction of new premises. Prepare daily, weekly and monthly deposit and expenditure reports and feed data into cash management model. Prepare monthly cash management plan based on results of the model. Analyse revenue and expenditure data to better inform cash management decisions. Conduct analysis of accounts payable data and develop strategy for reducing accounts payable. Review the accounting structures in at least two Government departments and recommend relevant changes.	Outcomes: <ul style="list-style-type: none"> - Statements completed and Submitted by 30 June 2017 - Relocate to new premises by October 2017 - Forecasting model completed and operational - Monthly cash management plan documented and followed - Reduction in overdraft fees - Reduction in time to produce reports - Improved decision making - Steady reduction in accounts payable - Documented new organisational structure and procedures for accounting departments - All accounting staff in the two departments trained in use of FreeBalance and voucher and relevant document preparation; - Improved reporting from Departments

Priorities	Strategies	Indicators
Priority 5		Outcomes:
Revenue Management (Treasury)		
Complete the 2016 accounts for submission to the Auditor General	Prepare and submit Financial Statements for 2016 by June 30, 2017.	<ul style="list-style-type: none"> - Statements completed and Submitted by 30 June 2017
Complete relocation of the Treasury Department to new premises	Coordinate with State Insurance Corporation on completion of construction of new premises.	<ul style="list-style-type: none"> - Relocate to new premises by October 2017
To improve cash management and Public Financial Management in General	<p>Prepare daily, weekly and monthly deposit and expenditure reports and feed data into cash management model.</p> <p>Prepare monthly cash management plan based on results of the model.</p> <p>Analyse revenue and expenditure data to better inform cash management decisions.</p>	<ul style="list-style-type: none"> - Forecasting model completed and operational - Monthly cash management plan documented and followed - Reduction in overdraft fees - Reduction in time to produce reports - Improved decision making - Steady reduction in accounts payable
To improve the Accounting structure and systems in all Government Accounts departments	<p>Conduct analysis of accounts payable data and develop strategy for reducing accounts payable.</p> <p>Review the accounting structures in at least two Government departments and recommend relevant changes.</p>	<ul style="list-style-type: none"> - Documented new organisational structure and procedures for accounting departments - All accounting staff in the two departments trained in use of FreeBalance and voucher and relevant document preparation; - Improved reporting from Departments

Priorities and strategies 2017-2019		
Priorities	Strategies	Indicators
To review processes in the Disbursement Unit and to update procedure manual	<p>Review the management of documents submitted for processing including the workflow in the Unit</p> <p>Determine the minimum and maximum time taken to process payments</p> <p>Review and change the structure in the Unit where necessary</p> <p>Update the procedure manual for all Units to improve efficiency and implement controls</p>	<ul style="list-style-type: none"> - Payments processed seamlessly by June 30 2017 - First-In First-Out processing payments, in particular, normal merchant and supplier payments by June 2017 - Reduction in processing time by March 2017 - Staff adoption of procedure manual - Update of voucher/payment documents Manuals by end March 2017
Continue implementation of projects to store and retrieve documents electronically	Finalise project plan; acquire related hardware and software, training, develop manual for electronic storage and retrieval.	<ul style="list-style-type: none"> - Project Plan by 31 March - Hardware and Software and Manual by 30 June 2017 - Staff trained by 30 September 2017 - Full implementation by need December 2017

Priorities and strategies 2017-2019		
Priorities	Strategies	Indicators
Priority 6 Improve Development Planning Capacity	Establish appropriate arrangements for implementing, reviewing and updating the Medium Term Development Strategy (MTDS) Develop and implement plans for publication, monitoring and evaluation of MTDS Execute TA projects funded by CDB to strengthen institutional arrangement and capacity for development planning	Outputs: <ul style="list-style-type: none"> - Implementation plan for MTDS including targets for 2016 - MTDS published and targets for 2016 published on GOAB website - Plan for monitoring and evaluation prepared and published Outcome: <ul style="list-style-type: none"> - Improved arrangements for development planning - Strengthened capacity to update the MTDS
Priority 7 Revenue Collection (IRD)	Formally implement the CSBP plan and link with functional area reform plans; Establish IT reform incorporating CARTAC recommendations; Improve upon the ABST filing compliance of the largest tax payers; Enhance collection enforcement by reducing the ratio of <u>arrears to current revenue</u> ; Support a taxpayer service and educational programme;	Outputs: <ul style="list-style-type: none"> - Improved coordination; shared targets and uniform time frame in fulfilling objectives; - Enhanced IRD operation at new location; - Focused direction and enhanced operations; - Enhance compliance filing rate to 70%; - Better informed taxpayers/reduction in tax related inquiries.

Priorities and strategies 2017-2019		
Priorities	Strategies	Indicators
Revenue Collection (Customs)	<p>Update and strengthen internal revenue collection procedures;</p> <p>Train a cadre of specialized officers in all divisions</p>	<p>Output:</p> <ul style="list-style-type: none"> - Increase collection of arrears, reduce uncollectible debt and limit new debt - Competent, dedicated and professional officers - Application of proper risk assessment and improved product identification and classification. <p>Outcome:</p> <ul style="list-style-type: none"> - Maximised, efficient and fair revenue collection
Priority 8 Customs trade facilitation and enforcement	<p>Enhance information technology infrastructure and support, increasing processing time for clients</p> <p>Engage stakeholders for feedback on Customs clearance procedures</p> <p>Implement H.S. 2007 along with a modern classification and valuation unit</p> <p>Support a post audit program using risk based criteria</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Enhanced clearance procedures - Removal of unnecessary procedural steps and bottle necks - Improved documented Customs procedures - Accurate classification and valuation of goods - Better identification of incorrect declarations <p>Outcomes:</p> <ul style="list-style-type: none"> - Reduced unprocessed warrants - Increased revenues - Improved service delivery to clients - Reduced clearance times - Classifications aligned with WCO and WTO standards - Fair application of fines and penalties

Priorities and strategies 2017-2019		
Priorities	Strategies	Indicators
	<p>Develop effective regulations for trade facilitation</p> <p>Streamline and simplify the Import Licensing Regime</p> <p>Use trade agreements to accomplish national interests and expand exports</p> <p>Develop an effective trade policy</p> <p>Establish stronger links to exchange trade data with the National Statistics Division</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Updated legislation and administrative procedures - A functioning National Trade Policy Committee (NTPC) - Development of Export Strategy - Licensing Programme for Brokers - National business sector benefitting from market access opportunities - Available and timely trade data in services and goods <p>Outcomes</p> <ul style="list-style-type: none"> - Licenses processed online to improve ranking in Doing Business Report - Improved stakeholder dialogue and common use of trade strategies to positively impact business

Priorities and strategies 2017-2019		
Priorities	Strategies	Indicators
Priority 9 Expand and enhance Postal services	Offer advertising services to various businesses Improved accountability for the postal institution Enhance the transport capability and delivery coverage Operate a Post Office facility in the new airport terminal building Improved handling of in-transit mail Wider fee application for services such as Post Office boxes and charges to country of origin for missed sent-mail Advance the naming of streets and numbering of homes Restoration of the General Post Office building	Outputs: - Increased and timely delivery of packages and parcels - Prominent awareness of postal goods and services offered for special occasions - Complete and consistent island coverage and improved identification systems - Provide exchange of foreign currency to guest and tourist - Tighter operational procedures and revenue reporting. Outcomes: - Enhanced customer satisfaction - Increased revenue

Priorities and strategies 2017-2019		
Priorities	Strategies	Indicators
Priority 9 Implement recommended modernized procurement system	Improve institutional arrangements for procurement and contract administration Encourage greater active participation in competitive bidding to attain the best value for money Incorporate support to the Procurement Unit by personnel trained in procurement High use of procurement website for bid advertisements, updates and awards	Outputs: <ul style="list-style-type: none"> - Adoption of website and public access to unambiguous procedures and guidelines - Increased public tenders; wider participation and reduced exemptions - Managed vendor registry; increased tax compliance for overseas vendors - Set Asides system developed for vulnerable and marginalized segments of the economy Outcomes: <ul style="list-style-type: none"> - Improved organization planning around procurement - Effective expenditure (savings) due to achieving best value for money - Highly compliant, robust, transparent, procurement system and contract administration

Priorities and strategies 2017-2019		
Priorities	Strategies	Indicators
Priority 10 Development and use of performance improvement plans	Improve human resources management toward delivery of professional service Enhance performance of line, supervisory and management personnel attention Reinforce operating procedures and codes of conduct for the delivery of services from departments of the Ministry of Finance	Outputs <ul style="list-style-type: none"> - Training afforded to officers in identified areas - Succession planning - Performance indicators and appraisals - Leadership development - Problem resolution and reduced operational conflicts Outcomes <ul style="list-style-type: none"> - Committed personnel that are trained and properly matched to department function - Sustained and professional delivery of services across the departments of the Ministry of Finance

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
1501	Finance Headquarters	40,018,946	33,029,098	52,093,201	43,491,975
1502	Treasury	34,718,209	37,023,692	41,615,252	37,316,785
1503	Inland Revenue	6,918,019	6,864,603	6,995,352	5,789,796
1504	Post Office	4,494,046	5,598,035	5,598,035	4,059,023
1505	Customs and Excise	8,460,026	8,306,234	10,966,234	7,901,122
1507	Development Planning Unit	916,326	860,214	881,516	-
1508	Statistics Division	1,120,268	-	-	-
1512	Social Security	167,928	167,928	193,141	180,209
TOTAL	MINISTRY 15 Finance and Corporate Governance	96,813,768	91,849,804	118,342,731	98,738,910

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Finance Headquarters				
	390 General Public Services				
	390371 Postal Services				
30203	Overtime	-	-	-	-120
	390419 Casino Inspection				
30201	Salaries	491,868	491,868	491,868	482,534
30401	Duty Allowance	6,000	-	-	-
30406	Travelling Allowance	111,085	113,172	113,172	107,144
30716	Uniform Allowance	50,000	50,000	50,000	49,771
	390510 Ancillary Services				
30101	Salaries	654,010	684,924	684,924	664,199
30103	Overtime	-	-	-	892
30201	Salaries	615,264	719,928	719,928	721,999
30202	Wages	342,420	342,421	347,421	346,536
30203	Overtime	5,000	10,000	10,000	-
30301	Duty Allowance	54,000	54,000	63,000	55,427
30305	Entertainment Allowance	3,600	3,600	3,900	3,862
30306	Travelling Allowance	37,976	42,768	42,768	42,718
30318	Acting Allowance	10,000	20,000	20,000	-
30401	Duty Allowance	30,000	39,000	39,000	35,482
30406	Travelling Allowance	30,012	42,156	42,156	38,832
30421	Personal Allowance	-	-	-	940
30704	Medical Treatment	-	-	-	10,989
30709	Stipend	40,000	40,000	59,000	4,200
30716	Uniform Allowance	180,000	30,000	30,000	2,100
30801	Gratuities and Terminal Grants	276,000	276,000	182,000	147,452
30802	Compensation and Indemnities	1,000,000	1,000,000	1,000,000	-
31102	Food, water and refreshments	7,000	6,000	6,000	5,710
31301	Books and Periodicals	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	10,000	10,000	10,000	15,000
31601	Office Supplies	100,000	100,000	179,000	59,953
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	2,200
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
33001	Advertising and Promotion Costs	46,000	46,000	46,000	-
33206	Insurance - n.e.c.	157,442	157,442	244,442	185,531
33501	Office Cleaning	50,000	50,000	59,000	43,140
33508	Household Sundries	23,000	23,000	23,000	15,767

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33604	Air Freight Expenses	150	150	150	146
33701	Conference and Workshops	9,200	9,200	9,200	-
33705	Course Costs and Fees	4,600	4,600	4,600	-
33801	Electricity Cost	1,000,000	1,000,000	1,000,000	1,000,000
33803	Water Cost	1,000,000	1,000,000	1,000,000	1,000,000
33804	Telephone Cost	1,000,000	1,000,000	1,000,000	1,000,000
33901	Contribution and Subscription to Caribbean Organizations	1,100,000	1,100,000	1,255,664	679,225
34007	Consulting Services	356,040	356,040	1,223,170	346,209
34009	Commitment Fees	262,200	262,200	136,304	11,795
34101	Rental or Lease - Office Space	179,811	179,811	179,811	149,841
34406	Funeral Expenses	5,000	-	-	-
34501	Refund of Revenue	13,986	13,986	13,986	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	996
37002	Barbuda Council Share of Revenue from Philatelic Services	300,000	300,000	300,000	175,000
37011	Grants to Individuals	16,170,078	9,000,000	20,537,973	22,669,701
37012	Grants to Organizations and Institutions	460,000	460,000	1,960,000	436,810
37014	Grants to Municipalities	6,500,000	6,500,000	11,700,000	8,500,000
37015	Grants to Statutory Bodies and Corporations	1,250,000	1,250,000	1,172,232	720,000
37018	Eldra Bachelor Special Fund	33,000	33,000	33,000	12,000
37034	Expenses of Boards and Committees	380,000	380,000	380,000	211,550
	390516 National Student Loan Scheme				
34420	Student Loan	1,900,000	1,900,000	1,900,000	1,000,000
TOTAL PROGRAMME 390 General Public Services		36,262,742	29,109,266	48,280,669	40,955,531
	410 Telecommunication and Information Technology				
	410380 Public Broadcasting Services				
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	-960
TOTAL PROGRAMME 410 Telecommunication and Information Technology		-	-	-	-960
	900 Fiscal Management				
	900312 Budgetary Control				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30101	Salaries	355,284	355,284	355,284	359,752
30301	Duty Allowance	60,000	57,000	60,321	60,724
30305	Entertainment Allowance	3,600	3,600	3,600	3,596
30306	Travelling Allowance	37,932	31,896	31,896	31,101
31601	Office Supplies	4,600	4,600	4,600	-
31602	Computer Supplies	18,400	18,400	18,400	14,416
	900441 Economic Policy, Planning and Development				
30101	Salaries	930,898	930,898	940,898	942,670
30201	Salaries	383,894	469,884	469,884	117,068
30301	Duty Allowance	138,000	142,000	142,000	128,864
30305	Entertainment Allowance	14,400	15,600	15,600	15,401
30306	Travelling Allowance	64,716	96,784	96,784	88,457
30321	Personal Allowance	43,200	43,200	43,200	42,645
30401	Duty Allowance	54,000	66,000	66,000	16,166
30406	Travelling Allowance	19,842	43,968	43,968	10,274
31102	Food, water and refreshments	3,680	3,680	3,680	3,060
31303	Newsletter and Publications	9,200	9,200	9,200	1,778
31601	Office Supplies	9,200	9,200	9,200	2,178
31602	Computer Supplies	13,800	13,800	13,800	300
33001	Advertising and Promotion Costs	36,800	36,800	36,800	1,646
33003	Public Awareness Expenses	92,000	92,000	92,000	-
33701	Conference and Workshops	23,000	23,000	23,000	17,560
33707	Training Costs	9,200	9,200	9,200	-
34007	Consulting Services	552,000	552,000	280,813	194,874
37034	Expenses of Boards and Committees	195,000	195,000	102,379	-
	900494 IT Internal Services				
30101	Salaries	332,736	335,016	335,016	372,976
30301	Duty Allowance	54,000	66,000	66,000	65,703
30306	Travelling Allowance	42,252	42,252	42,252	42,195
31601	Office Supplies	3,220	3,220	3,220	-
31602	Computer Supplies	1,500	1,500	1,500	-
31604	Maintenance Contract - Photocopiers	211,590	211,590	454,777	4,000
33401	Computer Hardware Maintenance Costs	37,260	37,260	37,260	-
33707	Training Costs	1,000	-	-	-
TOTAL PROGRAMME 900 Fiscal Management		3,756,204	3,919,832	3,812,532	2,537,404
TOTAL DEPARTMENT 1501 Finance Headquarters		40,018,946	33,029,098	52,093,201	43,491,975

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
02	Treasury				
	250 Infrastructural Development				
	250399 Procurement				
33508	Household Sundries	-	-	-	-500
TOTAL PROGRAMME 250 Infrastructural Development		-	-	-	-500
	900 Fiscal Management				
	900301 Accounting				
30101	Salaries	2,189,150	2,206,156	2,206,156	2,039,331
30103	Overtime	25,000	75,000	334,000	347,041
30201	Salaries	26,400	26,400	26,400	46,421
30202	Wages	108,992	103,688	148,688	111,697
30203	Overtime	12,500	40,000	40,000	34,972
30208	Severance Pay	125,000	125,000	292,980	310,993
30301	Duty Allowance	24,000	26,000	26,000	24,000
30305	Entertainment Allowance	3,500	4,200	4,200	3,864
30306	Travelling Allowance	85,536	96,002	96,002	89,325
30308	Cashier Allowance	2,400	2,400	2,400	2,365
30321	Personal Allowance	25,068	16,800	16,800	14,400
30406	Travelling Allowance	-	-	-	1,509
30501	Social Security Contributions	7,290,855	9,900,000	9,900,000	7,678,064
30502	Medical Benefits Contributions	4,252,999	5,800,000	5,800,000	4,515,629
30601	Social Security Contributions	9,215,801	7,445,635	7,445,635	7,616,256
30602	Medical Benefits Contributions	5,375,884	4,343,287	4,343,287	4,446,707
30701	Honorarium	-	-	4,000	10,000
30709	Stipend	12,000	-	-	-
30716	Uniform Allowance	1,350	1,350	1,350	925
31102	Food, water and refreshments	30,000	30,000	52,000	18,975
31202	Fuel and Oil	2,000	2,000	2,000	-
31601	Office Supplies	80,000	50,000	50,000	56,919
31602	Computer Supplies	115,000	85,000	85,000	70,702
33403	Computer software licensing and renewal	2,484,000	2,484,000	2,350,000	1,308,544
33508	Household Sundries	80,000	50,000	50,000	33,083
33705	Course Costs and Fees	10,000	10,000	1,000	-
34404	Crown Agent's Charges	7,066	7,066	2,066	-
34502	Exchange under remittances	1,060	1,060	1,060	-
36206	Other Repairs and Maintenance Costs	80,000	40,000	75,000	77,729
36301	Vehicle Advances	25,000	25,000	-	-
37012	Grants to Organizations and Institutions	3,000,000	4,000,000	8,231,580	8,433,173

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	900385 Records Management				
30101	Salaries	27,648	27,648	27,648	24,661
TOTAL PROGRAMME 900 Fiscal Management		34,718,209	37,023,692	41,615,252	37,317,285
TOTAL DEPARTMENT 1502 Treasury		34,718,209	37,023,692	41,615,252	37,316,785
03	Inland Revenue				
	120 Indirect Tax				
	120104 Commercial Operations				
30203	Overtime	-	-	-	-1
TOTAL PROGRAMME 120 Indirect Tax		-	-	-	-1
	264 Health Services Management				
	264460 Health Services Administration				
30203	Overtime	-	-	-	-
TOTAL PROGRAMME 264 Health Services Management		-	-	-	-
	283 International Relations				
	283510 Ancillary Services				
30201	Salaries	-	-	-	-
TOTAL PROGRAMME 283 International Relations		-	-	-	-
	900 Fiscal Management				
	900377 Property Tax Valuation				
30101	Salaries	457,416	516,591	516,591	449,576
30201	Salaries	542,664	542,664	542,664	591,278
30202	Wages	20,882	38,620	38,620	38,283
30301	Duty Allowance	15,750	15,750	15,750	3,350
30306	Travelling Allowance	27,780	32,307	32,307	28,182
30307	Mileage Allowance	4,500	4,500	4,500	3,946
30401	Duty Allowance	-	-	-	3,000
30406	Travelling Allowance	-	-	-	4,530
30716	Uniform Allowance	15,000	15,000	15,000	11,594
31102	Food, water and refreshments	3,500	3,500	3,500	2,570
31506	Personal Protective Equipment	1,000	1,000	1,000	-
31601	Office Supplies	7,000	7,000	7,000	5,972
31602	Computer Supplies	4,000	4,000	4,000	2,004

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
31902	Spare Parts	1,500	1,500	1,500	550
33508	Household Sundries	1,200	1,200	1,200	780
33603	Land Freight Expenses	2,400	2,400	2,400	-
37034	Expenses of Boards and Committees	40,800	40,800	40,800	-
	900439 Revenue Collection Services				
30101	Salaries	2,456,304	2,558,154	2,558,154	2,515,050
30103	Overtime	15,000	15,000	21,000	28,399
30201	Salaries	236,143	294,888	294,888	387,992
30203	Overtime	2,500	5,000	19,000	4,175
30301	Duty Allowance	91,125	91,125	91,125	83,925
30305	Entertainment Allowance	1,800	1,800	2,254	1,797
30306	Travelling Allowance	225,564	313,052	313,052	235,703
30308	Cashier Allowance	4,800	4,800	4,800	3,900
30315	Other allowances and fees	15,000	15,000	15,000	-
30318	Acting Allowance	5,000	15,000	15,000	-
30406	Travelling Allowance	12,072	12,072	12,072	21,791
30701	Honorarium	-	-	-	14,497
30716	Uniform Allowance	20,000	20,000	20,000	107,282
31102	Food, water and refreshments	5,500	1,200	4,420	7,314
31301	Books and Periodicals	5,000	5,000	1,780	-
31601	Office Supplies	45,000	45,000	45,000	41,014
31602	Computer Supplies	30,000	30,000	30,000	29,806
31605	Repairs and Maintenance of Furniture and Equipment	70,000	10,000	10,000	8,364
31902	Spare Parts	40,000	40,000	40,000	25,019
33101	Security Services	30,000	30,000	30,000	26,892
33402	Computer Software upgrade costs	70,000	10,000	10,000	-
33403	Computer software licensing and renewal	470,250	470,250	470,250	-
33501	Office Cleaning	168,000	168,000	168,000	182,000
33508	Household Sundries	15,000	15,000	15,000	13,344
33510	Pest Control Supplies	3,000	3,000	3,000	-
33604	Air Freight Expenses	3,000	3,000	3,000	1,892
33705	Course Costs and Fees	15,000	15,000	15,000	5,650
33707	Training Costs	10,000	10,000	10,000	3,375
34007	Consulting Services	380,000	330,000	310,000	145,466
34501	Refund of Revenue	350,000	300,000	300,000	59,869
37034	Expenses of Boards and Committees	59,400	59,400	59,400	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	900510 Ancillary Services				
30101	Salaries	392,910	392,910	523,659	392,820
30103	Overtime	5,000	10,000	10,000	-
30201	Salaries	117,768	131,646	131,646	165,820
30202	Wages	38,403	48,392	48,392	51,313
30203	Overtime	15,000	10,000	10,000	17,553
30301	Duty Allowance	21,000	36,375	36,375	23,350
30305	Entertainment Allowance	1,800	1,800	1,800	1,784
30306	Travelling Allowance	13,788	25,853	25,399	16,138
30315	Other allowances and fees	15,000	15,000	15,000	-
30318	Acting Allowance	5,000	15,000	15,000	-
30401	Duty Allowance	9,000	9,000	9,000	-
30406	Travelling Allowance	6,000	9,054	9,054	-
30703	Commission and Fees	5,000	5,000	5,000	-
30801	Gratuities and Terminal Grants	25,500	1,000	1,000	-
33001	Advertising and Promotion Costs	30,000	25,000	25,000	17,888
34007	Consulting Services	216,000	10,000	10,000	3,000
TOTAL PROGRAMME 900 Fiscal Management		6,918,019	6,864,603	6,995,352	5,789,797
TOTAL DEPARTMENT 1503 Inland Revenue		6,918,019	6,864,603	6,995,352	5,789,796
04	Post Office				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	700,794	979,956	969,956	708,402
30301	Duty Allowance	23,000	18,000	23,000	13,131
30305	Entertainment Allowance	3,600	3,600	3,600	4,203
30308	Cashier Allowance	9,600	19,200	14,200	11,686
30701	Honorarium	-	-	10,000	-
30802	Compensation and Indemnities	3,680	3,680	3,680	196
31102	Food, water and refreshments	15,000	15,000	15,000	14,975
31601	Office Supplies	12,000	12,000	12,000	7,852
31602	Computer Supplies	23,000	23,000	23,000	19,279
33508	Household Sundries	20,000	20,000	20,000	18,805
	390371 Postal Services				
30101	Salaries	981,168	1,027,735	1,027,735	982,254
30103	Overtime	100,000	200,000	200,000	196,223
30201	Salaries	1,151,664	1,151,664	1,331,664	1,167,625
30202	Wages	440,596	410,540	410,540	424,001

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30203	Overtime	50,000	100,000	100,000	71,166
30306	Travelling Allowance	48,384	160,860	160,860	66,096
30406	Travelling Allowance	57,960	135,000	135,000	54,451
30716	Uniform Allowance	160,000	110,000	110,000	77,863
31601	Office Supplies	36,800	36,800	36,800	20,857
33604	Air Freight Expenses	250,000	690,000	460,000	55,329
33605	Express Mail Services	15,640	15,640	15,640	-
33707	Training Costs	12,880	12,880	12,880	6,616
33901	Contribution and Subscription to Caribbean Organizations	50,000	15,000	15,000	800
33904	Contribution and Subscription to Other International Organizations	300,000	400,000	400,000	126,598
34101	Rental or Lease - Office Space	5,000	20,000	20,000	5,000
34501	Refund of Revenue	3,680	3,680	3,680	1,127
36101	Repairs or Maintenance of vehicles, buses and trucks	4,600	4,600	4,600	-
36206	Other Repairs and Maintenance Costs	15,000	9,200	59,200	4,488
TOTAL PROGRAMME 390 General Public Services		4,494,046	5,598,035	5,598,035	4,059,023
TOTAL DEPARTMENT 1504 Post Office		4,494,046	5,598,035	5,598,035	4,059,023
05	Customs and Excise				
	900 Fiscal Management				
	900439 Revenue Collection Services				
30101	Salaries	5,982,768	5,982,768	5,982,768	5,361,391
30103	Overtime	200,000	250,000	2,750,000	1,099,967
30201	Salaries	158,928	92,928	92,928	92,925
30202	Wages	380,432	369,252	383,932	373,485
30203	Overtime	50,000	75,000	135,000	93,267
30301	Duty Allowance	12,000	12,000	12,000	10,846
30306	Travelling Allowance	24,660	28,284	28,284	24,515
30307	Mileage Allowance	60,000	60,000	110,000	49,921
30308	Cashier Allowance	14,000	16,800	16,800	15,002
30311	Shift Allowance	48,000	48,000	48,000	33,740
30315	Other allowances and fees	50,000	50,000	10,000	109,800
30320	Allowance to Revenue Surveillance Team	128,400	128,400	168,400	127,385
30401	Duty Allowance	9,000	-	-	-
30406	Travelling Allowance	6,036	-	-	-
30415	Other allowances and fees	10,000	10,000	10,000	1,400
30716	Uniform Allowance	175,000	125,000	135,000	97,096

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31102	Food, water and refreshments	5,000	5,000	5,000	-
31202	Fuel and Oil	5,500	5,500	5,500	-
31308	Printing Materials and Supplies	10,000	10,000	10,000	6,266
31506	Personal Protective Equipment	12,000	8,000	13,000	5,744
31601	Office Supplies	120,000	100,000	130,000	63,263
31602	Computer Supplies	200,000	100,000	200,000	56,559
31605	Repairs and Maintenance of Furniture and Equipment	50,000	50,000	50,000	-
31902	Spare Parts	20,000	20,000	15,000	800
33102	Arms and Ammunition	60,000	60,000	60,000	-
33403	Computer software licensing and renewal	250,000	306,000	201,320	136,990
33501	Office Cleaning	1,404	1,404	1,404	1,404
33508	Household Sundries	30,000	-	-	-
33707	Training Costs	100,000	100,000	100,000	67,356
33901	Contribution and Subscription to Caribbean Organizations	30,000	35,000	35,000	24,638
33904	Contribution and Subscription to Other International Organizations	95,000	95,000	95,000	-
34101	Rental or Lease - Office Space	26,898	26,898	26,898	-
34501	Refund of Revenue	90,000	90,000	90,000	47,362
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	-
36206	Other Repairs and Maintenance Costs	25,000	25,000	25,000	-
TOTAL PROGRAMME 900 Fiscal Management		8,460,026	8,306,234	10,966,234	7,901,122
TOTAL DEPARTMENT 1505 Customs and Excise		8,460,026	8,306,234	10,966,234	7,901,122
07	Development Planning Unit				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	288,360	288,360	290,436	-
30201	Salaries	57,432	57,432	57,432	-
30202	Wages	19,448	19,448	19,448	-
30306	Travelling Allowance	3,624	3,624	3,624	-
30716	Uniform Allowance	1,400	-	-	-
31102	Food, water and refreshments	2,500	-	-	-
31601	Office Supplies	5,000	-	-	-
31602	Computer Supplies	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31605	Repairs and Maintenance of Furniture and Equipment	500	-	-	-
31902	Spare Parts	500	500	500	-
33508	Household Sundries	5,000	-	-	-
33707	Training Costs	10,000	-	-	-
TOTAL PROGRAMME 390 General Public Services		398,764	374,364	376,440	-
900 Fiscal Management					
900301 Accounting					
30716	Uniform Allowance	-	1,400	1,400	-
31102	Food, water and refreshments	-	2,500	2,500	-
31601	Office Supplies	-	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	-	500	5,288	-
33508	Household Sundries	-	5,000	5,000	-
33707	Training Costs	-	10,000	212	-
900441 Economic Policy, Planning and Development					
30101	Salaries	409,224	368,148	389,450	-
30301	Duty Allowance	42,000	33,000	38,000	-
30306	Travelling Allowance	36,276	30,240	30,240	-
30801	Gratuities and Terminal Grants	19,562	19,562	19,562	-
33701	Conference and Workshops	10,000	10,000	7,924	-
34009	Commitment Fees	500	500	500	-
TOTAL PROGRAMME 900 Fiscal Management		517,562	485,850	505,076	-
TOTAL DEPARTMENT 1507 Development Planning Unit		916,326	860,214	881,516	-
08	Statistics Division				
390 General Public Services					
390398 Production of Official Statistics					
30101	Salaries	364,312	-	-	-
30201	Salaries	79,236	-	-	-
30301	Duty Allowance	35,000	-	-	-
30306	Travelling Allowance	38,640	-	-	-
30318	Acting Allowance	4,416	-	-	-
31601	Office Supplies	6,500	-	-	-
31602	Computer Supplies	8,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	5,400	-	-	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33001	Advertising and Promotion Costs	5,000	-	-	-
33403	Computer software licensing and renewal	16,000	-	-	-
34001	Project Management	5,000	-	-	-
34007	Consulting Services	8,000	-	-	-
34401	Research and Development Costs	300,000	-	-	-
	390510 Ancillary Services				
30101	Salaries	101,448	-	-	-
30201	Salaries	45,220	-	-	-
30202	Wages	60,796	-	-	-
30307	Mileage Allowance	2,500	-	-	-
30716	Uniform Allowance	800	-	-	-
31102	Food, water and refreshments	4,000	-	-	-
31601	Office Supplies	6,000	-	-	-
31602	Computer Supplies	13,500	-	-	-
31604	Maintenance Contract - Photocopiers	2,500	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	3,000	-	-	-
33701	Conference and Workshops	5,000	-	-	-
TOTAL PROGRAMME 390 General Public Services		1,120,268	-	-	-
TOTAL DEPARTMENT 1508 Statistics Division		1,120,268	-	-	-
12	Social Security				
	390 General Public Services				
	390510 Ancillary Services				
30101	Salaries	148,176	148,176	173,389	163,687
30301	Duty Allowance	12,000	12,000	12,000	16,522
30306	Travelling Allowance	7,752	7,752	7,752	-
TOTAL PROGRAMME 390 General Public Services		167,928	167,928	193,141	180,209
TOTAL DEPARTMENT 1512 Social Security		167,928	167,928	193,141	180,209
TOTAL MINISTRY 15 Finance and Corporate Governance		96,813,768	91,849,804	118,342,73	98,738,910
TOTAL RECURRENT EXPENDITURE		96,813,768	91,849,804	118,342,73	98,738,910

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Agriculture, Lands, Fisheries & Barbuda Affairs

Budget Plan
For the FY 2017

MINISTRY OVERVIEW

The Ministry of Agriculture, Lands, Fisheries and Barbuda Affairs (MALFBA) is the exclusive composition of the Department of Agriculture, Lands Division, Fisheries Division, Development Control Authority, Surveys & Mapping, Analytical Services, Central Marketing Corporation, the Agricultural Development Corporation, and Development Partners.

The Ministry strives to secure a wealthy nation anchored on an innovative, commercially oriented and competitive agricultural sector. The aim is to improve the livelihood of Antiguan & Barbudans through local adaption to the services provided by the sector, and additionally to ensure food security through the creation of an enabling environment and ensuring sustainable natural resource management. The Ministry is tasked to closely monitor the performance of the agriculture sector which has a major impact on the performance of the National Economy.

The work of the MALFBA is executed through an institutional network of interrelated entities consisting of the Department of Agriculture, Lands Division, Fisheries Division, Development Control Authority, Survey & Mapping Division, Analytical Services, the Barbuda Council, Corporations and Organizations, Special projects and International and Regional Development Partners.

Programme monitoring, coordination, review and updates are achieved through regular meetings of Heads of the various pillars of the Ministry and periodic progress reports.

A multi-dimensional approach has been adopted in the implementation of the work programme of the MALFBA and as such significant linkages have been established with Tourism, Trade, Health (Environment), Finance, Social Transformation, Foreign Affairs, faith-based organizations, youth groups women's groups, the military and other stakeholder organizations such as the prison and the army.

The Ministry's programmes are supported by its development partners.

VISION

To be a vibrant organization guided by creativity, innovation, respect for the environment, standards of efficiency and the application of appropriate science and technology to deliver effective services.

MISSION

The Ministry of Agriculture, Lands, Fisheries and Barbuda Affairs will be the engine of advancement for its divisions and stakeholders through the application of modern and emerging practices designed to strengthen food security initiatives, efficient land use management, environmental conservation measures and sustainable development of natural resources thereby contributing to the well-being of Antiguan & Barbudans, consistent with national objectives and stakeholders' expectations.

OBJECTIVES

The objectives of the Ministry of Agriculture, Lands, Fisheries & Barbuda Affairs:

- To increase the production of food from the land and sea in order to achieve the greatest possible measure of self-sufficiency, by reducing the importation of food items in order to retain foreign exchange in the economy by cutting down the large external food bill. Doing this will ensure the production and distribution of food high in nutritional value at reasonable prices to consumers, by raising the productivity and income levels of agriculture particularly in the case of small farmers and their families, and ensuring the security in food supplied.
- To promote the utilization of local produce for households, restaurants and hotels, by ensuring the commercial sector becomes more involved in the distribution of locally produced food in wholesales, houses, supermarkets, meat shops, etc.
- Create confidence in the agricultural sector specifically with the view to attract young people to agriculture as farmers, skilled technicians, by stimulating employment through great linkages of agriculture, tourism and other industries. This will promote the development of new rural communities and improve villages by stimulating growth of agriculture especially at farm and family level
- To fully utilize and protect the waters of the economic zone on the state of Antigua and Barbuda to secure the products for the benefit of the population, to promote proper land use and natural resources, conservation measures, and to promote the development of new agricultural crops for export.
- To promote the commercial utilization of inland water i.e. lagoons, dams and ponds for the production of fish and crustacean. Also, to seek scholarships for training nationals to specialize in agriculture.

LIST OF ABBREVIATIONS	
CARICOM	Caribbean Community
CELAC	Latin American and Caribbean Community
OECS	Organisation of Eastern Caribbean States
IICA	Inter-American Institute for Cooperation on Agriculture
FAO	Food and Agricultural Organisation of the United Nations
CARDI	Caribbean Agricultural Research and Development Institute
ADC	Agricultural Development Corporation
CRFM	Caribbean Regional fisheries Mechanism
AFC	Antigua Fisheries Corporation
CMC	Central Marketing Corporation
DRCA	Dog Registration and Control Authority
GARDC	Gilberts Agricultural and Rural Development Center
EU	European Union
DCA	Development Control Authority
PTCCB	Pesticides and Toxic Chemicals Control Board
USAID	United States Agency for International development
CCCCC	Caribbean Community Climate Change Center
UWI	University of the West Indies
CIMH	Caribbean Institute of Meteorology and Hydrology

CAPACITY BUILDING AND INSTITUTIONAL STRENGTHENING

The Ministry of Agriculture, Lands, Fisheries & Barbuda Affairs (MALFBA) is providing transformational leadership to all its departments and discussions. One priority is for greater synergy and collaboration among the various divisions. This partnership is extended to our regional and international partners.

The professionalism and efficiency in the ministry will be enhanced through training and development of senior managers, technicians and administrative staff. Bi-monthly management meetings which will focus on reports and goal achievement, managerial and leadership development. In 2017, Business Action Driven Learning (BDAL) is planned for heads of departments and supervisors. BDAL is a powerful tool to assist organizations to take a fresh look at problems by applying creative thinking in the pursuit of solving problems and increasing performance. The policy analysis and policy implementation initiative with the assistance of the Commonwealth Secretariat will be continued.

Training in performance management will be available to senior management, and supervisors. Workshops in protocol team building and business communication will be prioritized.

The re-engineering of the Extension Division, will ensure that the farming community receives modern timely services especially to small producers.

Over the period of 2017 -2018, Lands Division will be re-engineered and restructured. The ultimate outcome is to reduce if not eliminate the time consuming manual system by using modern technology particularly digitalizing records. Strategies will be employed to create greater synergy among Lands Division, Surveys and Mapping Division, and the Development Control Authority to improve efficiency as well as maximize the benefits of sharing resources, and sustainable land management protocols and sound building techniques.

The Ministry Headquarters will play a leading role in monitoring and evaluating all projects in the ministry to ensure good accountability, acceptable reporting to donor agencies and sustainability at the end of the project.

THE KEY OPERATIONAL FEATURES OF THE MINISTRY

The Corporate Activities are conducted through the Administration, Finance and Human Resource Department based at the Headquarters (HQ).

Technical Field Support Services for crop and livestock production (including backyard gardening) are delivered respectively through the Extension Department and the Veterinary and Livestock Unit. These are closely linked to a network of Agricultural Outreach Stations

OUTREACH STATION	THEMATIC
Cades Bay	Pineapple
Green Castle	Ornamentals and vegetables
Christian Valley	Fruits
Friars Hill	Cotton / vegetables
Betty's Hope	Large Ruminants
Paynters	Cattle and Field preparation

Located in the major Agro-Ecological zones across Antigua and Barbuda thereby providing tangible Interface with wider public. These stations are also pivotal to the adaptation and testing of technology as well as provision of clean planting material and breeding

stock for small ruminants and cattle.

The National Fisheries and Marine Resources are regulated and managed by the Fisheries Division with its associated units strategically located throughout Antigua and Barbuda.

Cadastral Services are provided through the Lands and Surveys divisions. These include surveying services, production of maps of Antigua/Barbuda and updating and maintaining the Land Registry.

The Regulatory and Transboundary control and protection services are mainly provided through the Plant and Animal quarantine services of the Department of Agriculture, the Fisheries Division and the Pesticide and Toxic Chemicals Control Board.

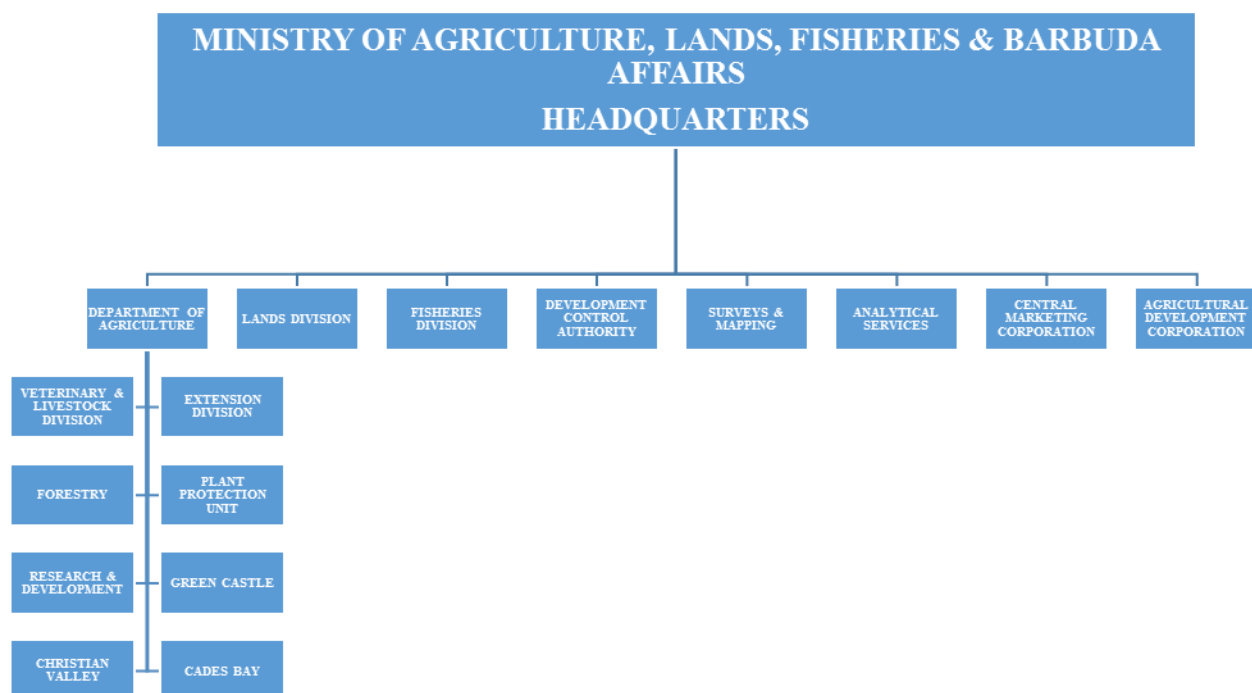
Testing and Analytic Services are provided through the Analytic Services Division which also services other Government Departments as well as the private sector.

Several State agencies and Corporations, responsible to the Minister, implement activities that are related to the wider functioning of the sector.

The Ministry's programmes are supported by its development partners through the provision of technical, financial and human resources to facilitate capacity building as well as infrastructure and institutional strengthening.

ORGANOGRAM

MINISTRY OF AGRICULTURE, LANDS, FISHERIES & BARBUDA AFFAIRS



ORGANIZATIONS, BILATERAL & DEVELOPMENT PARTNERS		
CARICOM	CELAC	BRAZIL
IICA	OECS	SPAIN
FAO	CARDI	JAPAN
CRFM	DRCA	MOROCCO
AFC	EU	CIMH
GARDC	UWI	Barbuda Council
PTCCB	CHINA	
USAID	CUBA	
CCCCC	MEXICO	

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

Achievements:

- The Cotton and Vegetable work programme was approved and implemented for 2016
- Two thousand pounds of pedigree seed cotton were produced to maintain the genetic inherent desirable characteristics of the Montserrat Sea Island cotton variety.
- Farmers were provided with high quality seeds to meet the demands of cotton growers in Antigua & Barbuda and Barbados.
- The Development Control Authority (DCA) submitted amendments to the Physical Planning Act (PPA) to be ratified into law by the Antigua & Barbuda Cabinet, Lower and Upper House. Also, the fee schedule was revised.
- The Government through the Ministry of Agriculture, Lands, Fisheries and Barbuda Affairs is currently partnering with the UN-HABITAT Participatory Slum Upgrading Program (PSUP), in an effort to bring improvements in the standard of living for urban areas in Antigua and Barbuda. A local five-person steering committee has been established to execute the program with the Focal Point being the Chief Town and Country Planner of the DCA. Phase 2 is scheduled to commence in November.
- The DCA was successful with hiring a Civil Engineer, to augment the technical capacity and efficiency of service offered.
- A total of 921 samples have been analyzed in 2016 for physico-chemical and microbiological parameters as part of the analytical services and surveillance programs. Staff also received training in areas such as pesticide residue testing, identification of GMO's, drug abuse and food safety analysis.
- The Department of Agriculture collaborated with IICA to finish the green house at Christian Valley. Upon completion, it will give the station the capacity to store 6000 plants in a controlled environment.
- The Green Castle station undertook the successful 'grow out' of 1200 bread fruit plants imported from the United States and three and a half acres of pineapple were established at Cades Bay even in the extreme drought.
- There are now four complexes managed by the Fisheries division. The refrigeration machinery at the Urlings and Parham facilities have been replaced and now all refrigeration equipment is functional.
- The Fisheries division has started exporting to Canada (Conch) and Asia (lobster). The division is also preparing for an EU inspection. If successful, they will continue to export live lobster and possibly add fish and conch to their export as the demand for these commodities is increasing.

- The Veterinary and livestock division continued to register farmers in anticipation of its livestock expansion and poultry broiler initiative programs. The division was also pleased to add another veterinary officer to its staff thereby easing the task of monitoring the movement of live animals through imports, exports and other veterinary activities.
- The veterinary and livestock Division also have completed architectural drawings for the new HASAP certified abattoir.
- The plant protection's presence at regional meetings has presented an opportunity for matters of national interest to be considered.
- The establishment of a functioning board now enables the development of regulations to the plant protection act.
- With an approved cabinet decision the plant protection unit is now upgraded to a division and the structure will also be upgraded.
- The forestry division started work in the Wallings area which was fairly extensive. This will be ongoing in 2017.
- The forestry nursery began production of seedlings under its highway beautification program and a few tree planting exercises have been completed.
- Four grids have been created in preparation for the biodiversity assessments.
- Well needed training in Successful in-vitro propagation of tropical plants and soil management technologies have been accomplished by the extension services, and with the onset of the wet season many small farmers have had the benefit of their plots ploughed.

Issues:

- Government's inability to finance programs due to short fall in revenue collection.
- Lack of the provision of jobs to fill key positions in the agricultural sector.
- CARDI and other related institutions unable to obtain funds from Government, causing other agencies unwilling to conduct business with the Divisions due to the reduction of funds.
- A lack of vehicles, causing the inability to carryout planned activity.
- Invasion of the Giant African Snail.
- Lack of water due to low water pressure and drought conditions during working hours.

- In order for the Division to be successful, Survey, Mapping and Geo-spatial (SMGD) will fully leverage the experience and insight of its management, Chief Surveyor, Land Information Officer, Supervisor GIS Cadastral.
- The Division is presently named the Survey and Mapping Division but wish to have it changed to Survey Mapping and Geo-Spatial Division to reflect its future role in managing and directing Geographic Information System with the implementation of the National Spatial Data Infrastructure (NSDI).
- The need for institutional strengthening and capacity-building within the DCA. A Physical Planner and Two Planning Assistants, as well as a Geographical Information Systems (GIS) Technician, needs to be hired to comprise a Planning Unit within the Authority, to undertake development planning and implement the National Physical Development Plan (NPDP) also referred to as the Sustainable Island Resource Management Zoning Plan (SIRMZP), as mandated by the Physical Planning Act 2003, that was ratified in 2012.
- Clarification of the role of the Laboratory in conducting analyses of illicit drugs. The current mode of appointment of analysts is archaic and requires urgent review to ensure that all necessary controls are undertaken. The analysis of drugs of abuse is not an intrinsic function of the Laboratory, but rather of the individual analyst as appointed by Statute.
- Prolonged drought had a negative impact on the agricultural industry.
- In the case of fisheries and veterinary divisions, limited enforcement capability.
- Marketing complexities exacerbated by liberalization and consumer demand for wholesome and nutritious food.

PRIORITIES, STRATEGIES & INDICATORS

<i>Priorities</i>	<i>Strategies</i>	<i>Indicators</i>
Implementation of the National Food and Security and sovereignty Action plan	Co-ordinate with various divisions and stations on their individual programs for their business plans	Outputs: Improved infrastructure to support agriculture production and marketing Outcome: Increased food production so that the nation will have economic access to safe and nutritional food. Reduction in imports
Land Reform	Implementation of Cabinet decision # 20 of May 11, 2016 granting 25 year leases to farmers & secure lands solely for the use of	Outputs: compilation of a list of reputable farmers who have the capacity to meet production requirement of the national food security plan.

	agriculture.	Outcome: Farmers beneficiary to secure farming over a long term. Farmers secure in leases to ensure strong agricultural sector.
Establish and maintain geospatial data for all government departments requiring these data for its daily operation.		
To complete the national address system for Antigua		
To select and conserve to maintain the genetic purity of the Sea Island Cotton	<p>Established Seed Multiplication (Pedigree plots, 2nd Multiplication and progeny rows) at Cotton Division</p> <p>Selection, collection and conservation of some local crops</p> <p>Conservation and maintenance of elite cotton cultivars in gene bank at Cotton Division</p>	<p>Fourteen acres of land will be established for the cotton seed multiplication by 30th August 2017</p> <p>Progress and monthly reports</p> <p>Quantity of seed cotton produced</p> <p>Yield per acre of seed cotton</p> <p>Plots established, data collected and analysed.</p> <p>Over 200 Elite cotton cultivars will be identified in Barbados and seeds of these cultivars will be collected and conserved in the cotton germplasm collection at Central Cotton Station by 30th August, 2017</p> <p>Evaluation data on completion of harvest</p> <p>Feed back</p> <p>Progress reports</p>
To Bulk, multiply and test pedigree seeds for distribution	Maintain pedigree seeds for cotton production island locally and regionally	<p>Approximately 3,000 lbs. of high quality seeds will be produced by April, 2017</p> <p>Plant selection and Data analyses from boll count, lint measurement and indexes and seed weight</p>

<p>To provide/distribute an annual supply of commercial planting seeds for Antigua and Barbuda and Leeward Islands Cotton growers</p>	<p>Cotton Division will provide seeds for the planting of cotton locally and regionally</p>	<p>Approximately 20,000 lbs. of seeds produced for distribution to growers by July, 2017</p> <p>Quantity of commercial seeds produced</p> <p>Results from germination tests</p> <p>Feedback from producers</p> <p>Amount of seeds distributed</p>
<p>Increase the volume of sea food processing for the local market and for export.</p>	<p>Continued upgrading and improving of infrastructure.</p> <p>Increase and upgrade the staff at the processing plant, including plant workers, a quality control officer, and upgrade maintenance staff.</p> <p>Expand the range of products processed. Production of smoked, salted, dried products mainly using underutilized species.</p>	<p>Complete fencing of the compounds.</p> <p>Number of staff increased</p> <p>Promotion of new products: fish burgers, fish fingers, smoked, dried and salted products</p> <p>Exhibitions to introduce and promote products.</p>
<p>Maintain our status on the list of countries allowed to export to the EU and other importing countries</p>	<p>Improve quality assurance procedures to meet compliance with EU and other international standards for export.</p> <p>Collaboration and staffing of laboratory facilities.</p> <p>Conduct regular biological / chemical tests to assure quality.</p>	<p>Update Quality assurance and HACCP plans for the fisheries complexes.</p> <p>Train all processing staff in proper handling and storage of fish and HACCP procedures. At least two on the job training courses.</p> <p>Workshops for 200 Fishing Vessel Captains in the proper handling and storage of fish.</p> <p>At least two (2) workshops for exporters in EU procedures</p> <p>Acquire lab equipment for ciguatera testing (Japanese funding)</p> <p>Establish a schedule for test and</p>

		monitoring of fisheries products.
Implementing the National Physical Development Plan (NPDP) (SIRMZP)	Recruiting staff to establish a Development Planning Unit within the DCA. Such staff would include: one Physical Planner, two Planning Assistants and one GIS Technician.	<p>Outputs:</p> <p>Implementation and periodic updating of the NPDP; formulation of regional (parish area), local area and subject area plans.</p> <p>Outcomes:</p> <p>Proper zoning and land use allocation at the community level for better rationalization and use of the nation's scarce lands and natural resources. Meeting the mandate of the Physical Planning Act 2003 for Development Planning to be done by the DCA – not only at the national level but at the parish and community levels as well. Better resilience and mitigating the effects of, climate change on physical development activities.</p>
Reviewing of applications for development/planning permission in the context of the NPDP, Regional (Parish) and Local Area Plans.	Ensuring that developers are aware that planning permission MUST be granted before construction commences, and that DCA staff are competent and equipped to execute plan reviews and monitoring procedures. Separating incompatible from compatible land uses.	<p>Outputs:</p> <p>Planning permissions that are granted in accordance with the nation's zoning, land use and development policies.</p> <p>Outcomes:</p> <p>More appropriate uses of the nation's limited lands and less degradation of the environment. Less cost to the nation in not having to remedy the effects of poor/inimical land uses. A more harmonious marriage between built development and environmental conservation/preservation. Balancing physical, socio-economic and environmental growth on a sustainable level for present and future generations.</p>
Establishment and maintenance of a Management Information System	Complete the construction and population of the web-based site (Ministry of Agriculture Land Administration	<p>A fully functional web-based management Information platform:</p> <p><i>As of July 2016 discussions were on the way to having the Management Information System started</i></p> <p>Forty (40 %) of data currently on file to be migrated to the web-based</p>

	<p>Application)</p> <p>Digitize hard copies of key information and data</p>	<p>platform by 2018/2019: <i>As of July 2016 discussions were on the way to having the Management Information System started</i></p>
<p>Allocation and sale of Crown Lands for Housing and Commerce</p>	<p>Ensure compliance with stipulations enshrined in the SIRMZP: <i>Ongoing as of Sept. 2012</i> Streamline the parameters and querying the GIS database (currently housed at Surveys Division) in the identification of suitable lands: <i>As of Sept. 2016 an officer was enrolled in a GIS Intro Course</i></p> <p>Utilize a computerized system for the processing of applications:</p>	<p>A 50% increase in lands available for residential and commercial purposes by the end of 2018: <i>As of July 2016 discussions were on the way to having the Management Information System started</i></p> <p>A 50% reduction in processing time: <i>As of July 2016 discussions were on the way to having the Management Information System started</i> <i>As of Oct 2016 one officer was enrolled in UWI to pursue GIS Cert. course</i></p>
<p>Upgrade of the Plant Protection Unit to divisional status including the institution-alization of a proposed organizational structure</p>	<p>Through continued dialogue, acquire approval of the proposal currently under review for the upgrade and structure of Plant Protection(<i>Department of Agriculture, Establishment Division, Cabinet of Antigua and Barbuda</i>)</p> <p>Appoint current staff to new applicable Plant Protection-specific positions (<i>Establishment Division, Ministry of</i></p>	<p><u>Outputs:</u></p> <ol style="list-style-type: none"> 1. Cabinet Decision on the proposal 2. Minutes/notes of various meetings held on the issues 3. Decision documents detailing approved structure, job descriptions, etc. 4. Plant Protection regulations & schedules 5. <u>Outcomes:</u> 6. Improved operations of Plant Protection backed by

	<p><i>Agriculture, Minister of Agriculture)</i>Appoint current staff to new applicable Plant Protection-specific positions (<i>Establishment Division, Ministry of Agriculture, Minister of Agriculture)</i></p> <p>Establish Pest Management and Plant Quarantine Units to cover both Antigua and Barbuda (<i>Ministry & Minister of Agriculture, Barbuda Council, Plant Protection Board</i>)Establish Pest Management and Plant Quarantine Units to cover both Antigua and Barbuda (<i>Ministry & Minister of Agriculture, Barbuda Council, Plant Protection Board</i>)Establish Pest Management and Plant Quarantine Units to cover both Antigua and Barbuda (<i>Ministry & Minister of Agriculture, Barbuda Council, Plant Protection Board</i>)</p>	<p>appropriate legislation</p> <p>7. Improved level of job satisfaction among members of staff</p> <p>8. <u>Outcomes:</u></p> <p>9. Improved operations of Plant Protection backed by appropriate legislation</p> <p>10. Improved level of job satisfaction among members of staff</p>
Development of an appropriate and structured management response to select existing Alien Invasive Species.	Determine the most appropriate management strategy and seek out appropriate funding sources for the Huanglongbing (greening) disease of citrus, and lethal yellowing and budrot	<p><u>Outputs:</u></p> <p>1. Response strategy documents produced for each pest</p> <p>2. Trade decisions for products affected by the listed pests</p> <p>3. GAS Eradication program</p> <p>4. <u>Outcomes:</u></p>

	<p>diseases of palms (<i>Plant Protection, Agriculture Extension Division, Producers, General Public, FAO, IICA</i>)</p> <p>Fully implement the Giant African Snail (GAS) Eradication program (<i>GAS Eradication Task Force, Ministry of Finance, IICA</i>)</p>	<p>5. Solutions and/or options are made available to address the concerns of the general public and the entrepreneurs affected by the impact of the pests on their businesses</p> <p>6. Relevant regulations to support the respective strategies</p>
The Body Ponds Rehabilitation and Watershed Protection	The Buffer strip thinned and pruned. As well as replace missing trees. More Albezia lebbec need to planted	
Working with producers to manage their production systems and increase output	<p>(a) Continue to train and advise producers – backyard garden, aquaponic, greenhouse</p> <p>(b) Collaborate with FAO to provide inputs and expertise – 100 farmers.</p> <p>© Facilitate training of farmers for groups and associations – organize training sessions and</p> <p>(d) Field days for greenhouse technology – Belvedere, Sandersons</p>	<p>Outputs – increasing number of people involved in backyard gardening, aquaponic production, export marketing, establishment of at least one greenhouse</p> <p>Outcomes – families growing their own food, improving nutrition, greater availability of a variety of fruits and vegetables at affordable rates. Producer able to maintain livelihood.</p>
Enhancing food safety and value chain development	<p>(a) Train producers to utilize traceability protocols</p> <p>(b) Designate an officer to focus on quality control and use tools. Undertake testing of water used in agriculture. Utilise service of laborites for pesticide level testing.</p>	<p>Outputs– increasing number of people involved in backyard gardening, aquaponic production, export marketing, establishment of at least one greenhouse</p> <p>Outcomes– families growing their own food, improving nutrition, greater availability of a variety of fruits and vegetables</p>

	<p>© Engage in farm to table demonstration to train chefs, bakers and householders.</p>	<p>at affordable rates. Producer able to maintain livelihood.</p> <p>Outputs – two supermarkets and five farmers utilizing the traceability protocols - One officer assigned to quality control activities is using tool for water testing, post-harvest activities and the laboratory for residue analysis A minimum of twelve (12) farms inspected for GAP -Participate in a minimum of four Farms to Table activities. Bakers and chefs are trained in the utilization of cassava and sweet potato in producing specialty products.</p> <p>Outcome -traceability protocols are a standard operating procedure in Antigua and Barbuda - A data bank of water quality is available guide farm advisers. Producers use high quality water in cleaning agricultural produce. Reduction in contamination of agricultural produce. Food safety standards are enhanced -Agro-processors and householders utilizing of farm produce are processed into value added products. Increase demand for products such as cassava, sweet potato and ginger.</p>	
Management of Natural Resources	<p>(a) Continue to work with Surveys Division to map farming districts</p> <p>(b) Through a PSIP project construct several mini-dams</p>	<p>Outputs - Two agricultural districts mapped using GPS. Plot numbers assigned and used in Farmers registration and</p>	

	© Land preparation	<p>identification</p> <ul style="list-style-type: none"> - Mini dams constructed in Belvedere, Sandersons, Jolly Hill, Bodkin and Table Hill Gordon -Farmers able to use the services of the tractors in various land preparation activities <p>Outcomes</p> <ul style="list-style-type: none"> - Registered farmers able to use their number and identification in setting up traceability and Good Agricultural Practice protocols. Farms are in a better position to become certified -More water available for farming lengthening the growing period and resulting in sustained earning income grown agricultural activities - Cost of land preparation is affordable to most producers. Farmers can continue to engage in their livelihood 	
Continuous Monitoring of Public Health and Environmental Factors	<p>Provision of reliable physicochemical and microbiological services on various matrices:</p> <ul style="list-style-type: none"> • Food • Water • Soil and sediment, 	<p>Average number of samples analyzed over the past few years, maintained.</p> <p>Quantity and quality of analyses performed, maintained</p> <p>100% of staff to participate in on the job training.</p> <p>50% of staff to participate in relevant training courses/ seminars overseas.</p>	

	<ul style="list-style-type: none"> • Plant material. <p>Provide training for the development of human resources in related areas</p>	One staff enrolled in the UWI, Cave Hill Masters Programme on Biosafety (Distance).
Continuous analytical and advisory services to farmers	<p>Provision of reliable physicochemical and microbiological services to farmers to:</p> <ul style="list-style-type: none"> • Determine suitability of water for irrigation • Assess nutrient quality of soil to determine fertilizer requirements • Assess nutrient content of plant tissue to determine fertilizer requirements • Identify pests 	<p>Average number of samples analysed over the past few years, maintained.</p> <p>At least one-member staff trained</p>

TOTAL ESTIMATES OF RECURRENT EXPENDITURE
2017 EC\$18,087,531.00

DEPARTMENT		2015	PE2016	TOTAL 2016	2017
2001	Ministry Headquarters	\$4,124,736.00	\$2,485,880.00	\$4,132,486.00	\$4,085,154.00
2002	Agriculture Division	\$4,276,942.00	\$3,020,948.00	\$4,300,942.00	\$4,586,014.00
2003	Veterinary and Animal Husbandry	\$1,500,963.00	\$1,497,968.00	\$1,540,963.00	\$1,555,963.00
2004	Fisheries Division	\$1,315,862.00	\$1,204,864.00	\$1,330,862.00	\$1,330,562.00
2005	Cotton Division	\$716,887.00	\$632,470.00	\$731,887.00	\$731,887.00
2006	Lands Division	\$636,111.00	\$627,884.00	\$678,111.00	\$681,677.00
2007	Extension Division	\$1,094,114.00	\$982,906.00	\$1,118,114.00	\$1,238,897.00
2008	Chemistry and Food Technology	\$541,860.00	\$501,824.00	\$567,860.00	\$583,796.00
2009	Surveys Division	\$1,184,736.00	\$1,107,216.00	\$1,208,736.00	\$1,645,308.00
2011	Environment Division	-	-	-	-
2012	Development Control Authority	\$777,050.00	\$751,892.00	\$803,050.00	\$1,319,940.00
2013	Barbuda Administrative & General Services	\$312,628.00	\$288,484.00	\$334,628.00	\$328,333.00
TOTAL		\$16,481,889.00	\$13,102,336.00	\$16,747,639.00	\$18,087,531.00

FINANCIAL SUMMARY

The Ministry continues to receive a reduced subvention at a critical time when climate change, natural disasters, staff shortages, increased invasive species, increasing poverty and a range of critical challenges confront the sector. The last four years has seen this downward trend in allocations and concomitantly there has been an increasing percentage going towards the payment of emoluments with very little left for inputs and work programme activities. The importance of Agriculture to our very survival as a people cannot be overstated. The Ministry will, as a consequence, be accelerating its efforts in forming strategic partnerships with its development partners in an effort to procure additional resources to realize some of the targets for 2015/2016. Emphasis will be placed on youth development, backyard gardening, family agriculture, strengthening of production, postharvest, processing and marketing infrastructure in an effort to reduce extreme poverty within vulnerable groups and stabilize income for our farmers whilst enhancing food and nutrition security. The Ministry will actively seek to exploit synergies to be derived by combining resources through collaboration with projects in other sectors.

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
2001	Agriculture Headquarters	4,130,016	4,120,154	4,120,222	3,381,679
2002	Agriculture Division	4,601,651	4,401,367	6,611,159	5,276,186
2003	Veterinary and Animal Husbandry	1,603,253	1,579,807	1,918,697	1,383,124
2004	Fisheries Division	1,355,332	1,330,562	1,362,544	1,281,129
2005	Cotton Division	734,416	731,887	731,887	694,000
2006	Lands Division	752,549	677,037	678,865	585,292
2007	Agriculture Extension Division	1,245,741	1,141,814	1,613,015	1,102,760
2008	Chemistry and Food Technology Division	585,575	566,384	566,384	456,844
2009	Surveys Division	1,663,417	1,287,288	1,357,864	1,117,857
2012	Development Control Authority	1,324,740	936,982	1,042,182	762,313
2013	Barbuda Administrative and General Services	524,998	334,522	337,464	302,516
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		18,521,688	17,107,804	20,340,283	16,343,700

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Agriculture Headquarters				
	300 Agriculture				
	300301 Accounting				
30101	Salaries	204,840	204,840	204,840	167,695
30201	Salaries	23,688	23,688	23,688	23,688
30306	Travelling Allowance	7,248	7,248	7,248	6,130
30701	Honorarium	-	-	-	2,198
	300369 Policy, Planning and Implementation				
30101	Salaries	346,122	341,760	341,760	323,873
30201	Salaries	108,000	108,000	108,000	107,807
30301	Duty Allowance	68,500	68,500	68,500	46,000
30305	Entertainment Allowance	8,100	8,100	8,100	4,500
30306	Travelling Allowance	48,108	48,108	48,108	37,385
37012	Grants to Organizations and Institutions	15,000	97,000	43,262	-
37034	Expenses of Boards and Committees	80,000	80,000	80,000	56,000
	300497 Pesticides Control Board Secretariat				
30101	Salaries	37,836	37,836	37,836	7,081
30306	Travelling Allowance	6,036	6,036	6,036	4,027
31102	Food, water and refreshments	1,000	-	-	-
31301	Books and Periodicals	1,840	1,840	1,840	-
31601	Office Supplies	2,500	1,500	1,500	-
31602	Computer Supplies	2,500	1,840	1,840	-
31605	Repairs and Maintenance of Furniture and Equipment	3,000	1,840	1,840	1,752
31902	Spare Parts	1,000	500	500	420
33001	Advertising and Promotion Costs	798	798	798	-
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference and Workshops	1,500	500	500	-
33705	Course Costs and Fees	1,000	500	500	-
33707	Training Costs	1,000	500	500	-
36006	Maintenance of Buildings	3,680	-	-	-
	300508 Special Events and Activities				
30709	Stipend	8,000	8,000	8,000	955
31102	Food, water and refreshments	30,000	30,000	27,058	9,903
31601	Office Supplies	30,000	30,000	30,000	26,518
31602	Computer Supplies	30,000	30,000	30,000	20,852

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	6,508
33101	Security Services	5,980	5,980	5,980	-
33710	Audio Visual Materials and Supplies	15,000	15,000	12,000	4,951
34109	Rental or Lease - n.e.c.	18,400	18,400	18,400	2,551
	300510 Ancillary Services				
30101	Salaries	344,544	337,530	337,530	346,990
30201	Salaries	1,101,948	1,101,948	1,101,948	856,140
30202	Wages	140,912	140,912	140,912	140,748
30203	Overtime	5,000	6,000	9,000	6,242
30206	Arrears of Salaries	-	-	-	7,900
30306	Travelling Allowance	3,447	3,447	3,447	3,394
30308	Cashier Allowance	2,400	1,200	2,400	724
30318	Acting Allowance	1,000	1,000	1,000	-
30401	Duty Allowance	43,200	43,200	43,200	33,600
30406	Travelling Allowance	46,596	46,596	46,596	31,337
30713	Payment in Lieu of Vacation Leave	-	500	500	4,301
30716	Uniform Allowance	2,000	2,000	2,000	1,299
30801	Gratuities and Terminal Grants	800	36,000	36,000	-
30802	Compensation and Indemnities	18,000	-	30,000	-
31301	Books and Periodicals	700	700	700	-
31303	Newsletter and Publications	9,200	9,200	9,200	176
31605	Repairs and Maintenance of Furniture and Equipment	1,247	1,247	1,247	-
31804	Production Expenses	1,200	1,200	1,200	-
31902	Spare Parts	17,503	17,503	17,503	33,282
33001	Advertising and Promotion Costs	4,600	4,600	4,600	-
33401	Computer Hardware Maintenance Costs	15,839	15,839	15,839	11,145
33402	Computer Software upgrade costs	4,600	4,600	4,600	-
33501	Office Cleaning	15,000	15,000	15,000	6,856
33508	Household Sundries	20,000	20,000	20,000	16,163
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference and Workshops	18,600	4,600	4,600	3,146
33704	Library Assistance Costs	1,000	1,000	1,000	-
33705	Course Costs and Fees	14,120	14,120	14,120	-
33707	Training Costs	10,986	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	375,350	375,350	395,898	367,437

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33903	Contribution and Subscription to United Nations Agencies	45,000	45,000	45,000	44,985
33904	Contribution and Subscription to Other International Organizations	30,000	30,000	30,000	18,644
34007	Consulting Services	163,418	163,418	163,418	155,485
34109	Rental or Lease - n.e.c.	-	-	-	-695
34406	Funeral Expenses	600	600	600	250
34411	Ginning Cotton Cost	494	494	494	-
36002	Maintenance of Public Grounds	9,200	9,200	9,200	29,862
36006	Maintenance of Buildings	55,200	55,200	60,200	55,318
36101	Repairs or Maintenance of vehicles, buses and trucks	4,600	4,600	4,600	4,207
36206	Other Repairs and Maintenance Costs	11,040	11,040	11,040	10,985
37011	Grants to Individuals	15,796	15,796	15,796	-
37012	Grants to Organizations and Institutions	10,000	10,000	10,000	-
37015	Grants to Statutory Bodies and Corporations	379,200	379,200	379,200	329,200
TOTAL PROGRAMME 300 Agriculture		4,067,016	4,120,154	4,120,222	3,379,915
	304 Plant Protection				
	304535 Sanitary and Phyto-sanitary System Mgmt				
31303	Newsletter and Publications	1,000	-	-	-
31601	Office Supplies	2,000	-	-	1,764
31602	Computer Supplies	2,000	-	-	-
33605	Express Mail Services	500	-	-	-
33701	Conference and Workshops	2,000	-	-	-
34401	Research and Development Costs	500	-	-	-
37034	Expenses of Boards and Committees	55,000	-	-	-
TOTAL PROGRAMME 304 Plant Protection		63,000	-	-	1,764
TOTAL DEPARTMENT 2001 Agriculture Headquarters		4,130,016	4,120,154	4,120,222	3,381,679
02	Agriculture Division				
	300 Agriculture				
	300301 Accounting				
30101	Salaries	349,212	339,912	369,912	340,908
30106	Arrears of Salaries	-	10,284	23,649	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30201	Salaries	181,596	159,324	159,324	159,299
30202	Wages	62,816	39,936	39,936	39,584
30301	Duty Allowance	12,000	12,000	12,000	11,750
30306	Travelling Allowance	15,000	18,624	18,624	21,874
30307	Mileage Allowance	10,000	10,000	10,000	6,914
30308	Cashier Allowance	4,800	4,800	4,800	993
30406	Travelling Allowance	-	-	-	4,024
30701	Honorarium	-	-	-	3,426
30713	Payment in Lieu of Vacation Leave	-	-	16,000	-
30716	Uniform Allowance	1,000	1,000	1,000	693
31202	Fuel and Oil	1,000	1,000	1,000	947
31204	Tyres	1,200	1,200	1,200	1,067
31501	Medical Supplies	400	800	800	-
31502	Laboratory Supplies	400	800	800	-
31601	Office Supplies	6,440	6,440	6,440	6,440
31602	Computer Supplies	4,500	4,500	4,500	3,998
31605	Repairs and Maintenance of Furniture and Equipment	4,500	4,500	4,500	4,556
33001	Advertising and Promotion Costs	500	500	500	-
33101	Security Services	45,000	45,000	182,520	142,820
33501	Office Cleaning	4,500	4,500	4,500	4,453
33508	Household Sundries	2,500	2,500	2,500	2,759
33509	Cleaning Tools and Supplies	1,540	1,540	1,540	1,791
33707	Training Costs	600	1,200	1,200	-
34008	Management Fees	909	1,817	1,817	5,000
36002	Maintenance of Public Grounds	1,850	1,850	1,850	1,645
36006	Maintenance of Buildings	1,850	1,850	1,850	1,670
36010	Repairs or Maintenance of Roads, Streets and Drains	400	800	800	-
37015	Grants to Statutory Bodies and Corporations	300,000	300,000	914,500	1,268,700
300320 Conservation Management					
30101	Salaries	257,208	162,768	162,768	72,155
30103	Overtime	2,500	5,000	10,000	7,460
30202	Wages	1,532,743	1,353,883	1,353,883	1,730,795
30203	Overtime	17,500	30,000	55,000	87,006
30306	Travelling Allowance	7,248	7,248	7,248	-
30307	Mileage Allowance	5,000	5,000	5,000	1,995
30308	Cashier Allowance	-	-	-	900
30401	Duty Allowance	7,625	7,625	7,625	7,569

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30406	Travelling Allowance	4,800	4,800	4,800	-
30709	Stipend	200	-	4,200	-
30801	Gratuities and Terminal Grants	100,000	426,400	99,810	127,665
31308	Printing Materials and Supplies	500	500	500	-
31501	Medical Supplies	400	800	800	-
31502	Laboratory Supplies	400	800	800	-
31503	Test Equipment & Supplies	400	800	800	-
31506	Personal Protective Equipment	64,800	5,000	70,000	4,800
31601	Office Supplies	1,500	1,500	1,500	1,499
31602	Computer Supplies	1,500	1,500	1,500	990
31801	Spraying Materials and Supplies	10,000	10,000	10,000	13,326
31804	Production Expenses	80,000	80,000	80,000	89,948
31901	Construction Supplies	5,000	5,000	5,000	1,521
31905	Conservation Materials and supplies	9,500	9,500	9,500	11,701
32001	Medals, Stationary, Seals and Gifts	450	450	450	434
33101	Security Services	45,000	4,900	4,900	4,980
33401	Computer Hardware Maintenance Costs	500	800	800	400
33402	Computer Software upgrade costs	500	500	500	-
33508	Household Sundries	2,500	2,500	2,500	2,186
33509	Cleaning Tools and Supplies	500	500	500	471
33510	Pest Control Supplies	750	1,500	1,500	1,610
34008	Management Fees	400	800	800	-
36002	Maintenance of Public Grounds	500	500	500	350
36006	Maintenance of Buildings	2,500	2,500	2,500	3,707
36010	Repairs or Maintenance of Roads, Streets and Drains	300	300	300	-
	300397 Standards Development and Monitoring				
31102	Food, water and refreshments	5,000	2,760	2,760	2,750
31301	Books and Periodicals	100	100	100	-
31601	Office Supplies	4,000	4,000	4,000	4,460
31602	Computer Supplies	7,260	7,260	7,260	7,355
33001	Advertising and Promotion Costs	800	800	800	775
33701	Conference and Workshops	400	800	800	410
33705	Course Costs and Fees	400	800	800	-
34008	Management Fees	425	850	850	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	300407 Tourism Development				
31102	Food, water and refreshments	3,500	2,500	2,500	2,600
31303	Newsletter and Publications	225	450	450	-
31601	Office Supplies	1,000	1,000	1,000	999
31602	Computer Supplies	1,000	1,000	1,000	495
33001	Advertising and Promotion Costs	500	500	500	-
33701	Conference and Workshops	425	850	850	-
33705	Course Costs and Fees	400	800	800	-
34008	Management Fees	425	850	850	-
34109	Rental or Lease - n.e.c.	5,000	800	800	-
	300473 Professional Development				
31102	Food, water and refreshments	2,500	1,500	1,500	1,500
31501	Medical Supplies	200	475	475	-
31601	Office Supplies	1,000	1,000	1,000	999
31602	Computer Supplies	1,000	1,000	1,000	901
33001	Advertising and Promotion Costs	500	500	500	-
33701	Conference and Workshops	250	500	500	377
33705	Course Costs and Fees	250	500	500	-
34008	Management Fees	500	500	500	-
	300508 Special Events and Activities				
31102	Food, water and refreshments	3,500	3,500	8,500	3,673
33710	Audio Visual Materials and Supplies	3,000	3,000	3,000	-
34109	Rental or Lease - n.e.c.	3,000	3,000	8,000	7,877
TOTAL PROGRAMME 300 Agriculture		3,223,797	3,151,646	3,745,641	4,243,950
	302 Forestry				
	302320 Conservation Management				
30101	Salaries	131,544	131,544	131,544	103,906
30202	Wages	182,208	182,208	182,208	168,434
30306	Travelling Allowance	6,036	6,036	21,013	-
31102	Food, water and refreshments	3,000	2,295	2,295	2,267
31204	Tyres	1,500	1,500	1,500	820
31301	Books and Periodicals	500	500	500	395
31303	Newsletter and Publications	407	407	407	-
31308	Printing Materials and Supplies	1,000	1,000	1,000	-
31501	Medical Supplies	1,000	1,000	1,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31503	Test Equipment & Supplies	500	500	500	-
31506	Personal Protective Equipment	4,800	4,800	4,800	4,645
31601	Office Supplies	1,500	1,500	1,500	1,425
31602	Computer Supplies	2,500	2,500	2,500	2,700
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,500	1,500	1,693
31801	Spraying Materials and Supplies	3,500	3,500	3,500	4,445
31804	Production Expenses	8,500	8,500	8,500	9,463
31901	Construction Supplies	15,500	15,500	15,500	11,927
31902	Spare Parts	3,000	3,000	3,000	1,681
31905	Conservation Materials and supplies	8,000	8,000	8,000	9,737
32001	Medals, Stationary, Seals and Gifts	1,000	1,000	1,000	1,211
33001	Advertising and Promotion Costs	1,200	1,200	1,200	1,600
33101	Security Services	30,000	4,000	4,000	4,900
33401	Computer Hardware Maintenance Costs	500	500	500	440
33402	Computer Software upgrade costs	800	800	800	-
33508	Household Sundries	1,000	1,000	1,000	-
33509	Cleaning Tools and Supplies	1,200	1,200	1,200	-
33510	Pest Control Supplies	1,000	2,000	2,000	2,500
33701	Conference and Workshops	1,000	1,200	1,200	-
33707	Training Costs	1,500	3,000	3,000	3,998
34401	Research and Development Costs	6,500	6,500	6,500	7,823
36002	Maintenance of Public Grounds	5,000	5,000	5,000	5,999
36006	Maintenance of Buildings	3,500	3,500	3,500	4,000
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	2,518
	302388 Research and Development				
31202	Fuel and Oil	1,000	1,000	1,000	1,154
31204	Tyres	1,000	1,000	1,000	-
31601	Office Supplies	2,200	2,200	2,200	2,199
31602	Computer Supplies	3,000	3,000	3,000	2,999
31605	Repairs and Maintenance of Furniture and Equipment	1,850	1,850	1,850	1,805
31901	Construction Supplies	15,000	15,000	15,000	18,564
31902	Spare Parts	2,000	2,000	2,000	1,265

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31905	Conservation Materials and supplies	7,500	7,500	7,500	8,080
32001	Medals, Stationary, Seals and Gifts	750	1,500	1,500	1,499
33001	Advertising and Promotion Costs	1,500	1,500	1,500	-
33101	Security Services	30,000	8,000	8,000	8,914
33401	Computer Hardware Maintenance Costs	2,119	2,119	2,119	2,117
33402	Computer Software upgrade costs	200	200	200	-
33508	Household Sundries	400	400	400	356
33509	Cleaning Tools and Supplies	500	500	500	100
33510	Pest Control Supplies	1,000	2,000	2,000	2,000
33701	Conference and Workshops	1,000	2,000	2,000	-
33707	Training Costs	1,500	3,000	3,000	3,300
34401	Research and Development Costs	5,000	5,000	5,000	5,807
36002	Maintenance of Public Grounds	6,000	6,000	6,000	-
36006	Maintenance of Buildings	4,500	4,500	4,500	4,500
36206	Other Repairs and Maintenance Costs	4,500	4,500	4,500	4,400
TOTAL PROGRAMME 302 Forestry		526,214	484,459	499,436	427,586
	304 Plant Protection				
	304334 Environmental Legislation and Monitoring				
31601	Office Supplies	2,500	2,500	-	3,998
31602	Computer Supplies	2,500	2,500	-	3,995
33701	Conference and Workshops	250	250	250	-
34401	Research and Development Costs	400	400	400	-
	304379 Public Awareness				
31303	Newsletter and Publications	750	750	750	1,850
31602	Computer Supplies	2,000	2,000	2,000	-
33003	Public Awareness Expenses	3,000	3,000	1,500	2,999
33701	Conference and Workshops	1,000	1,000	1,000	-
33703	Educational Visits	250	250	250	-
33707	Training Costs	500	500	500	-
33710	Audio Visual Materials and Supplies	500	500	500	-
	304449 National Disaster Mitigation				
30307	Mileage Allowance	250	250	250	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30407	Mileage Allowance	250	250	250	-
31102	Food, water and refreshments	1,000	1,000	27,000	1,884
31303	Newsletter and Publications	1,000	1,000	1,000	-
31307	ID Cards	500	500	500	-
31502	Laboratory Supplies	2,500	2,500	62,900	11,969
31503	Test Equipment & Supplies	500	500	500	-
31506	Personal Protective Equipment	2,000	2,000	2,000	2,387
31801	Spraying Materials and Supplies	5,000	5,000	5,000	-
33003	Public Awareness Expenses	2,000	2,000	147,900	1,734
33510	Pest Control Supplies	10,000	10,000	1,381,520	-
33605	Express Mail Services	1,500	1,500	1,500	-
33707	Training Costs	1,500	1,500	1,500	2,090
34007	Consulting Services	7,500	7,500	4,500	7,480
34501	Refund of Revenue	500	500	500	-
	304454 Risk Analysis				
31301	Books and Periodicals	1,000	1,000	1,000	1,850
31502	Laboratory Supplies	1,500	1,500	1,500	2,390
33605	Express Mail Services	1,000	1,000	1,000	-
34401	Research and Development Costs	1,500	1,500	1,500	2,395
34501	Refund of Revenue	250	250	250	385
	304455 Plant Quarantine and Inspection				
30101	Salaries	144,624	77,232	77,232	79,169
30103	Overtime	15,000	30,000	59,300	49,933
30203	Overtime	12,500	25,000	32,000	24,843
30306	Travelling Allowance	18,120	7,250	7,250	7,196
30307	Mileage Allowance	20,000	10,000	10,000	9,728
30314	On-call Allowance	500	500	500	-
30315	Other allowances and fees	500	500	500	250
30415	Other allowances and fees	500	500	500	-
31502	Laboratory Supplies	18,500	18,500	18,500	17,510
33510	Pest Control Supplies	7,500	7,500	7,500	-
33707	Training Costs	500	500	500	-
34401	Research and Development Costs	250	250	250	-
34501	Refund of Revenue	250	250	250	-
	304456 Pest Management Control				
30101	Salaries	59,316	59,316	59,316	38,636
30103	Overtime	100	100	100	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30201	Salaries	59,316	51,192	51,192	50,241
30203	Overtime	2,000	2,000	2,000	699
30301	Duty Allowance	12,000	12,000	-	250
30306	Travelling Allowance	6,036	6,036	6,036	3,624
30307	Mileage Allowance	21,600	21,600	26,600	16,932
30315	Other allowances and fees	5,000	12,000	12,000	2,505
30406	Travelling Allowance	3,625	3,625	3,625	1,835
30407	Mileage Allowance	5,000	5,000	6,500	4,801
30415	Other allowances and fees	1,000	1,000	-	-
30704	Medical Treatment	250	250	250	-
30803	Compensation for Damaged Property	500	500	500	-
31502	Laboratory Supplies	18,500	18,500	14,500	18,045
31801	Spraying Materials and Supplies	2,500	2,500	2,500	106
33510	Pest Control Supplies	10,000	15,000	15,000	2,700
33603	Land Freight Expenses	200	200	200	-
33604	Air Freight Expenses	500	500	500	-
33605	Express Mail Services	500	500	500	-
33606	Sea Freight Expenses	250	250	250	-
33701	Conference and Workshops	1,500	1,500	-	-
33705	Course Costs and Fees	750	750	750	-
33707	Training Costs	750	750	750	-
34001	Project Management	1,000	1,000	1,000	-
34007	Consulting Services	3,000	3,000	3,000	-
34501	Refund of Revenue	250	250	250	-
36201	Maintenance of Laboratory & Testing equipment	250	250	250	1,000
304510 Ancillary Services					
30201	Salaries	48,180	23,688	23,688	18,142
30202	Wages	41,548	41,548	41,548	41,531
30203	Overtime	5,000	10,000	10,000	9,217
30315	Other allowances and fees	1,000	1,000	1,000	-
30406	Travelling Allowance	3,625	3,625	3,625	-
30407	Mileage Allowance	3,000	3,000	3,000	-
30716	Uniform Allowance	18,000	18,000	18,000	17,612
31102	Food, water and refreshments	5,500	2,500	2,500	7,457
31201	Vehicle supplies and parts	2,000	2,000	-	625
31202	Fuel and Oil	2,500	2,500	2,500	500
31204	Tyres	2,500	2,500	2,500	-
31301	Books and Periodicals	1,000	1,000	-	1,035
31303	Newsletter and Publications	2,000	2,000	-	-
31307	ID Cards	2,000	1,500	1,500	675

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31506	Personal Protective Equipment	5,000	5,000	5,000	8,425
31601	Office Supplies	31,500	25,000	25,000	22,518
31602	Computer Supplies	1,000	1,000	1,000	1,443
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	5,745
32001	Medals, Stationary, Seals and Gifts	1,500	1,500	1,500	1,483
33401	Computer Hardware Maintenance Costs	1,500	1,500	1,500	1,500
33402	Computer Software upgrade costs	250	250	250	-
33403	Computer software licensing and renewal	750	750	750	-
33501	Office Cleaning	3,500	3,500	500	3,478
33508	Household Sundries	2,500	2,500	2,500	1,998
33509	Cleaning Tools and Supplies	2,500	2,500	-	3,486
34007	Consulting Services	2,500	2,500	-	-
34414	Transitioning Costs	250	250	250	-
34422	Contingency Costs	250	250	250	-
34501	Refund of Revenue	250	250	250	-
36002	Maintenance of Public Grounds	6,000	6,000	6,000	6,000
36101	Repairs or Maintenance of vehicles, buses and trucks	1,000	1,000	1,000	1,420
36206	Other Repairs and Maintenance Costs	4,800	4,800	-	4,301
37034	Expenses of Boards and Committees	134,400	134,400	134,400	68,650
TOTAL PROGRAMME 304 Plant Protection		851,640	765,262	2,366,082	604,650
TOTAL DEPARTMENT 2002 Agriculture Division		4,601,651	4,401,367	6,611,159	5,276,186
03	Veterinary and Animal Husbandry				
	307 Veterinary and Animal Husbandry				
	307301 Accounting				
30101	Salaries	104,616	87,552	87,552	87,369
30201	Salaries	47,448	47,448	47,448	23,315
30202	Wages	17,056	17,056	17,056	16,854
30206	Arrears of Salaries	-	-	4,752	-
30301	Duty Allowance	9,000	1,000	1,000	-
30304	Housing Allowance	10,000	10,000	10,000	920

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30308	Cashier Allowance	2,400	2,400	2,400	1,953
30315	Other allowances and fees	30,000	24,000	24,000	13,890
30709	Stipend	6,300	6,300	6,300	6,275
30802	Compensation and Indemnities	500	500	500	-
31102	Food, water and refreshments	4,696	4,000	5,000	4,820
31301	Books and Periodicals	300	300	300	-
31601	Office Supplies	6,000	3,000	4,500	7,317
31602	Computer Supplies	1,052	1,000	1,000	2,169
31605	Repairs and Maintenance of Furniture and Equipment	2,000	1,000	1,000	2,798
33001	Advertising and Promotion Costs	500	500	500	-
33901	Contribution and Subscription to Caribbean Organizations	150	150	150	-
33904	Contribution and Subscription to Other International Organizations	150	150	150	-
37034	Expenses of Boards and Committees	60,225	17,000	17,000	-
	307360 Livestock Improvement				
30101	Salaries	249,768	249,768	249,768	212,221
30201	Salaries	21,192	21,192	21,192	21,192
30202	Wages	275,569	328,764	325,764	268,728
30306	Travelling Allowance	16,908	20,532	20,532	13,176
30307	Mileage Allowance	10,000	10,000	10,000	9,286
30318	Acting Allowance	20,452	23,288	23,288	-
31501	Medical Supplies	2,400	1,400	3,400	2,878
31605	Repairs and Maintenance of Furniture and Equipment	1,300	1,300	1,300	1,343
31801	Spraying Materials and Supplies	1,300	1,300	1,300	-
31803	Animal Feed	1,400	1,400	1,400	-
31804	Production Expenses	1,400	1,400	1,400	-
31901	Construction Supplies	4,000	4,000	4,000	2,675
31902	Spare Parts	1,400	1,400	1,400	1,350
33701	Conference and Workshops	500	500	500	-
33707	Training Costs	500	500	500	-
34401	Research and Development Costs	1,500	1,500	1,500	-
34410	Livestock Breeding and Impounding Costs	1,300	1,300	1,300	-
36001	Maintaining Animal Pastures	1,500	1,500	1,500	-
36006	Maintenance of Buildings	3,000	3,000	1,000	2,493

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
36101	Repairs or Maintenance of vehicles, buses and trucks	5,000	5,000	5,000	3,555
36206	Other Repairs and Maintenance Costs	4,000	4,000	4,000	12,769
	307412 Veterinary Services				
30101	Salaries	146,616	147,624	147,624	134,713
30202	Wages	385,008	385,008	388,008	380,803
30203	Overtime	-	-	320,138	-
30306	Travelling Allowance	18,624	22,752	22,752	18,735
30307	Mileage Allowance	10,800	10,800	10,800	29,286
31501	Medical Supplies	2,800	1,800	1,800	3,015
31502	Laboratory Supplies	3,000	1,800	1,800	2,308
31506	Personal Protective Equipment	8,500	3,500	3,500	1,715
33102	Arms and Ammunition	1,300	1,300	300	-
33502	Garbage Disposal Costs	48,000	48,000	56,000	48,000
33507	Sterilization Services and Supplies	5,000	4,000	4,000	2,967
34001	Project Management	3,012	3,012	1,512	3,300
36002	Maintenance of Public Grounds	36,000	36,000	42,000	36,000
36101	Repairs or Maintenance of vehicles, buses and trucks	7,811	7,811	7,811	2,936
TOTAL PROGRAMME 307 Veterinary and Animal Husbandry		1,603,253	1,579,807	1,918,697	1,383,124
TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry		1,603,253	1,579,807	1,918,697	1,383,124
04	Fisheries Division				
	303 Fisheries				
	303313 Coastal Biodiversity Management				
30101	Salaries	153,147	153,147	153,147	152,648
30201	Salaries	79,836	79,836	79,836	79,836
30301	Duty Allowance	12,000	12,000	12,000	11,902
30306	Travelling Allowance	13,314	13,314	13,314	13,082
30307	Mileage Allowance	1,200	1,200	1,200	554
30406	Travelling Allowance	7,200	7,200	7,200	7,149
30407	Mileage Allowance	600	600	600	347
30716	Uniform Allowance	1,000	1,000	1,000	2,489
31905	Conservation Materials and supplies	500	500	500	-
36103	Repairs or Maintenance of Marine Vessels	5,500	5,500	5,500	7,576

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20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	-
	303398 Production of Official Statistics				
30101	Salaries	156,087	170,823	170,823	160,865
30201	Salaries	32,424	32,424	32,424	31,631
30301	Duty Allowance	3,000	3,000	3,000	3,000
30306	Travelling Allowance	12,810	12,810	12,810	11,812
30307	Mileage Allowance	1,800	1,800	1,800	-
31905	Conservation Materials and supplies	500	500	500	-
	303472 Teaching, Training and Development				
30101	Salaries	53,835	53,835	53,835	52,827
30301	Duty Allowance	3,000	3,000	3,000	3,000
30306	Travelling Allowance	5,562	5,562	5,562	5,431
30318	Acting Allowance	2,244	-	-	-
33701	Conference and Workshops	500	500	500	-
	303510 Ancillary Services				
30101	Salaries	94,056	89,856	89,856	89,709
30201	Salaries	69,552	66,760	71,330	66,260
30308	Cashier Allowance	1,200	1,200	1,200	1,168
30716	Uniform Allowance	700	700	700	585
31102	Food, water and refreshments	2,000	2,000	2,000	1,200
31601	Office Supplies	13,000	9,010	9,010	12,607
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
33501	Office Cleaning	7,694	6,500	6,500	6,783
	303511 Fisheries Complex Management				
30101	Salaries	15,999	15,999	15,999	15,965
30201	Salaries	349,326	338,412	365,824	300,571
30202	Wages	204,672	197,808	197,808	197,761
30301	Duty Allowance	3,000	3,000	3,000	3,000
30306	Travelling Allowance	1,938	1,938	1,938	1,944
30406	Travelling Allowance	8,328	8,328	8,328	8,309
30418	Acting Allowance	7,308	-	-	-
31502	Laboratory Supplies	-	-	-	2,853
31804	Production Expenses	1,000	1,000	1,000	-
31902	Spare Parts	15,000	17,000	17,000	19,354
33507	Sterilization Services and Supplies	10,000	8,000	8,000	6,594
33509	Cleaning Tools and Supplies	2,500	2,500	2,500	2,317

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
TOTAL PROGRAMME 303 Fisheries		1,355,332	1,330,562	1,362,544	1,281,129
TOTAL DEPARTMENT 2004 Fisheries Division		1,355,332	1,330,562	1,362,544	1,281,129
05	Cotton Division				
	300 Agriculture				
	300301 Accounting				
30101	Salaries	43,944	42,624	45,264	41,940
30308	Cashier Allowance	1,200	1,200	1,200	1,200
31102	Food, water and refreshments	2,500	1,500	2,570	1,477
31601	Office Supplies	1,500	1,500	1,500	1,433
31602	Computer Supplies	2,500	2,500	2,500	2,485
33508	Household Sundries	1,800	1,800	1,800	1,800
36002	Maintenance of Public Grounds	1,000	1,000	1,000	1,000
	300320 Conservation Management				
30101	Salaries	-	8,106	8,106	7,997
30202	Wages	3,023	3,023	3,023	4,910
30306	Travelling Allowance	3,624	3,624	3,624	2,572
30307	Mileage Allowance	5,400	5,400	5,400	4,977
31506	Personal Protective Equipment	3,000	3,000	3,000	495
31601	Office Supplies	1,000	1,000	1,000	988
31602	Computer Supplies	1,500	1,500	1,500	1,485
31801	Spraying Materials and Supplies	3,000	3,000	3,000	2,990
31804	Production Expenses	3,800	1,800	1,800	1,800
31905	Conservation Materials and supplies	4,040	2,040	2,040	2,022
	300388 Research and Development				
30101	Salaries	40,476	48,582	48,582	48,018
30103	Overtime	7,029	2,000	2,000	-
30202	Wages	185,536	139,152	139,152	121,617
30203	Overtime	3,880	3,880	3,880	11,943
30306	Travelling Allowance	3,624	3,624	3,624	3,628
30307	Mileage Allowance	2,180	-	3,500	1,271
30801	Gratuities and Terminal Grants	-	3,500	-	-
31308	Printing Materials and Supplies	2,000	1,000	1,000	980
31502	Laboratory Supplies	3,000	1,000	1,000	977

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31506	Personal Protective Equipment	2,500	2,500	2,500	2,500
31601	Office Supplies	1,800	1,800	1,800	1,786
31801	Spraying Materials and Supplies	-	-	-	3,325
31804	Production Expenses	3,500	3,500	3,500	3,470
31902	Spare Parts	2,800	1,800	1,800	1,800
33508	Household Sundries	1,500	1,500	1,500	1,421
	300398 Production of Official Statistics				
30101	Salaries	32,424	16,212	16,212	15,113
30202	Wages	-	46,384	43,744	42,869
31308	Printing Materials and Supplies	1,800	1,800	1,800	1,760
31601	Office Supplies	2,832	1,800	1,800	1,704
31602	Computer Supplies	1,800	1,800	1,800	1,750
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	2,500
	300512 Measurement, Testing and evaluation				
30101	Salaries	45,168	45,168	45,168	43,636
30201	Salaries	43,608	43,608	43,608	42,871
30202	Wages	176,124	195,156	195,156	193,156
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	3,624	3,624	3,624	3,624
30307	Mileage Allowance	6,500	6,500	6,500	5,257
30401	Duty Allowance	6,036	-	-	-
30406	Travelling Allowance	-	6,036	6,036	5,941
31102	Food, water and refreshments	2,000	1,000	1,000	980
31308	Printing Materials and Supplies	3,000	1,500	1,500	1,295
31501	Medical Supplies	1,000	1,000	1,000	987
31502	Laboratory Supplies	1,800	1,800	1,800	1,720
31503	Test Equipment & Supplies	2,000	2,000	2,000	2,000
31506	Personal Protective Equipment	5,000	5,000	5,000	4,900
31601	Office Supplies	1,000	1,000	1,000	730
31602	Computer Supplies	3,500	2,500	2,500	2,499
31605	Repairs and Maintenance of Furniture and Equipment	1,800	1,800	1,800	1,800
31801	Spraying Materials and Supplies	7,000	7,000	7,000	6,956
31804	Production Expenses	11,244	11,244	11,244	10,993
31902	Spare Parts	2,000	2,000	2,000	1,937

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31905	Conservation Materials and supplies	3,000	3,000	3,000	2,940
33508	Household Sundries	3,500	2,000	2,000	1,784
33509	Cleaning Tools and Supplies	3,000	1,500	1,500	1,491
36002	Maintenance of Public Grounds	5,000	5,000	5,000	5,000
36206	Other Repairs and Maintenance Costs	1,500	1,500	430	1,500
TOTAL PROGRAMME 300 Agriculture		734,416	731,887	731,887	694,000
TOTAL DEPARTMENT 2005 Cotton Division		734,416	731,887	731,887	694,000
06	Lands Division				
	250 Infrastructural Development				
	250354 Land Distribution Management				
30101	Salaries	424,572	348,060	348,060	260,973
30201	Salaries	53,904	53,904	53,904	53,904
30202	Wages	145,392	145,392	147,220	145,711
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	35,532	35,532	35,532	24,011
30307	Mileage Allowance	1,200	7,200	7,200	-
30318	Acting Allowance	5,000	5,000	5,000	358
30406	Travelling Allowance	8,216	8,216	8,216	8,216
30803	Compensation for Damaged Property	-	-	-	43,053
31102	Food, water and refreshments	1,400	1,400	1,400	495
31506	Personal Protective Equipment	5,500	5,500	5,500	5,472
31601	Office Supplies	12,112	12,112	9,112	5,292
31602	Computer Supplies	12,112	12,112	9,612	5,167
33401	Computer Hardware Maintenance Costs	14,751	14,751	4,751	-
33402	Computer Software upgrade costs	14,058	14,058	5,500	5,055
33501	Office Cleaning	400	400	400	-
33508	Household Sundries	1,400	1,400	1,400	878
36102	Repairs or Maintenance of Heavy vehicular equipment	5,000	-	24,058	14,707
TOTAL PROGRAMME 250 Infrastructural Development		752,549	677,037	678,865	585,292
TOTAL DEPARTMENT 2006 Lands Division		752,549	677,037	678,865	585,292
07	Agriculture Extension Division				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	309 Extension Services				
	309301 Accounting				
30101	Salaries	236,685	235,845	227,061	228,298
30201	Salaries	43,944	42,600	45,288	40,486
30716	Uniform Allowance	1,200	1,200	1,200	1,200
31102	Food, water and refreshments	5,000	5,000	5,000	9,690
31501	Medical Supplies	1,500	1,500	1,500	201
31601	Office Supplies	5,000	5,000	6,500	6,150
31602	Computer Supplies	5,000	5,000	5,000	8,091
31605	Repairs and Maintenance of Furniture and Equipment	1,000	-	-	945
32001	Medals, Stationary, Seals and Gifts	500	500	500	319
33001	Advertising and Promotion Costs	1,500	1,500	2,500	1,400
33002	Marketing Costs	1,000	1,000	-	233
33401	Computer Hardware Maintenance Costs	1,500	3,000	1,441	4,500
33508	Household Sundries	5,000	3,500	5,000	5,090
34102	Rental or Lease - House	33,600	33,600	33,600	33,600
	309354 Land Distribution Management				
30101	Salaries	68,577	64,185	72,969	63,688
30201	Salaries	168,530	168,110	227,446	167,498
30202	Wages	19,500	19,500	19,500	19,407
30301	Duty Allowance	6,000	6,000	6,000	-
30306	Travelling Allowance	1,812	1,812	1,812	1,748
30307	Mileage Allowance	500	500	500	1,319
30308	Cashier Allowance	1,200	1,200	1,200	1,143
30406	Travelling Allowance	30,156	30,183	39,360	29,595
30418	Acting Allowance	2,593	2,593	2,593	2,592
30716	Uniform Allowance	3,000	3,000	3,000	2,985
30802	Compensation and Indemnities	1,000	1,000	1,000	-
31506	Personal Protective Equipment	5,000	5,000	5,095	4,685
31901	Construction Supplies	5,000	5,000	6,559	4,967
36002	Maintenance of Public Grounds	500	500	-	-
36006	Maintenance of Buildings	500	500	500	200
36009	Maintenance of Ponds and Dams	42,450	54,000	432,850	26,000
36010	Repairs or Maintenance of Roads, Streets and Drains	15,000	10,000	12,150	18,500

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
36206	Other Repairs and Maintenance Costs	2,735	2,735	2,735	1,049
	309418 Security Services				
30202	Wages	40,935	40,935	40,935	40,815
30203	Overtime	3,500	7,000	7,000	6,548
30207	Arrears of Wages	-	-	-	4,218
30417	Substitute Allowance	10,500	10,500	10,500	10,388
30709	Stipend	11,180	11,180	11,180	11,180
30716	Uniform Allowance	1,800	1,800	1,800	1,200
	309472 Teaching, Training and Development				
30101	Salaries	239,442	239,442	239,442	234,221
30201	Salaries	69,300	-	-	-
30202	Wages	40,196	35,360	40,360	39,725
30207	Arrears of Wages	-	-	-	4,799
30301	Duty Allowance	18,000	18,000	18,000	-
30306	Travelling Allowance	23,556	23,556	23,556	18,954
30307	Mileage Allowance	34,500	16,500	16,500	14,670
30406	Travelling Allowance	10,872	-	-	-
30417	Substitute Allowance	2,500	2,500	2,500	1,850
31308	Printing Materials and Supplies	500	1,000	1,000	682
31501	Medical Supplies	1,500	1,500	1,200	148
31502	Laboratory Supplies	-	-	-	4,500
31801	Spraying Materials and Supplies	4,000	3,000	3,000	2,993
31804	Production Expenses	4,500	3,500	17,800	3,500
33510	Pest Control Supplies	2,000	2,000	2,000	2,000
34007	Consulting Services	-	-	-	1,000
	309508 Special Events and Activities				
30709	Stipend	500	-	200	-
31102	Food, water and refreshments	3,500	2,500	2,500	2,500
31901	Construction Supplies	1,500	1,500	205	1,093
32001	Medals, Stationary, Seals and Gifts	1,500	1,500	1,500	2,897
33001	Advertising and Promotion Costs	1,000	1,000	1,000	3,250
34007	Consulting Services	-	-	-	1,000
34109	Rental or Lease - n.e.c.	2,478	2,478	978	3,050
TOTAL PROGRAMME 309 Extension Services		1,245,741	1,141,814	1,613,015	1,102,760

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
TOTAL DEPARTMENT 2007 Agriculture Extension Division		1,245,741	1,141,814	1,613,015	1,102,760
08	Chemistry and Food Technology Division				
	450 National Lab Services				
	450434 Laboratory Analytical Services				
30101	Salaries	322,464	317,532	317,532	208,240
30201	Salaries	61,608	61,548	61,548	43,743
30202	Wages	82,108	82,108	82,108	80,711
30301	Duty Allowance	12,000	12,000	12,000	12,258
30306	Travelling Allowance	11,376	11,376	11,376	11,299
30307	Mileage Allowance	4,200	4,200	4,200	63
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30315	Other allowances and fees	21,600	-	-	22,064
30327	Special Allowance	-	21,600	21,600	-
30407	Mileage Allowance	-	2,400	2,400	-
30709	Stipend	18,000	-	-	-
30716	Uniform Allowance	100	1,500	1,500	-
31102	Food, water and refreshments	720	720	1,440	720
31301	Books and Periodicals	499	-	-	-
31502	Laboratory Supplies	15,000	14,000	4,000	32,458
31503	Test Equipment & Supplies	5,000	10,000	9,280	19,463
31506	Personal Protective Equipment	4,500	1,000	1,000	502
31601	Office Supplies	3,000	3,000	3,000	1,312
31602	Computer Supplies	1,500	1,500	1,500	2,154
33508	Household Sundries	1,000	1,000	1,000	2,026
33604	Air Freight Expenses	100	100	100	-
33605	Express Mail Services	100	100	100	-
33707	Training Costs	1,000	1,000	1,000	-
34501	Refund of Revenue	500	500	500	-
36002	Maintenance of Public Grounds	12,000	12,000	12,000	11,000
36006	Maintenance of Buildings	5,000	5,000	15,000	7,631
36201	Maintenance of Laboratory & Testing equipment	1,000	1,000	1,000	-
TOTAL PROGRAMME 450 National Lab Services		585,575	566,384	566,384	456,844
TOTAL DEPARTMENT 2008 Chemistry and Food Technology Division		585,575	566,384	566,384	456,844
09	Surveys Division				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	250 Infrastructural Development				
	250400 Surveys and Mapping				
30101	Salaries	1,095,553	745,704	745,704	710,690
30201	Salaries	100,800	100,800	100,800	99,514
30202	Wages	189,800	189,800	187,972	168,696
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	15,000	15,000	15,000	16,803
30307	Mileage Allowance	3,000	3,000	3,000	-
30308	Cashier Allowance	1,200	1,200	1,200	1,100
30310	Allowance in lieu of Private Practice	42,000	42,000	42,000	42,000
30318	Acting Allowance	28,280	28,380	28,380	-
30401	Duty Allowance	8,400	8,400	8,400	8,315
30406	Travelling Allowance	3,624	3,624	3,624	2,162
30407	Mileage Allowance	-	1,000	1,000	-
30709	Stipend	1,000	-	-	407
30713	Payment in Lieu of Vacation Leave	-	-	47,000	-
30716	Uniform Allowance	600	600	600	599
31102	Food, water and refreshments	2,355	2,355	2,355	1,853
31201	Vehicle supplies and parts	4,000	4,000	4,000	75
31506	Personal Protective Equipment	4,000	4,000	4,000	-
31601	Office Supplies	4,000	4,000	4,000	7,931
31602	Computer Supplies	5,600	4,600	13,600	3,195
31604	Maintenance Contract - Photocopiers	6,000	6,000	1,000	1,700
31901	Construction Supplies	20,000	20,000	16,000	2,034
31902	Spare Parts	5,000	5,000	2,000	295
33401	Computer Hardware Maintenance Costs	15,640	15,640	15,640	17,479
33402	Computer Software upgrade costs	54,500	29,120	54,524	-
33508	Household Sundries	2,760	2,760	5,760	1,212
33604	Air Freight Expenses	1,840	1,840	1,840	600
36206	Other Repairs and Maintenance Costs	2,353	2,353	2,353	-
	250498 Janitorial services				
30202	Wages	34,112	34,112	34,112	31,197
TOTAL PROGRAMME 250 Infrastructural Development		1,663,417	1,287,288	1,357,864	1,117,857
TOTAL DEPARTMENT 2009 Surveys Division		1,663,417	1,287,288	1,357,864	1,117,857

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
12	Development Control Authority				
	250 Infrastructural Development				
	250447 Building Regulation Enforcement				
30201	Salaries	812,064	574,440	574,440	441,583
30401	Duty Allowance	24,000	12,000	12,000	12,000
30404	Housing Allowance	6,000	6,000	6,000	6,000
30405	Entertainment Allowance	3,600	3,600	3,600	3,600
30406	Travelling Allowance	14,184	14,184	14,184	11,555
31506	Personal Protective Equipment	5,000	1,000	3,150	2,921
31601	Office Supplies	3,000	2,000	2,000	-
	250448 G.I.S and Planning				
30201	Salaries	41,880	41,880	41,880	25,102
	250498 Janitorial services				
30202	Wages	34,112	34,112	34,112	32,766
	250510 Ancillary Services				
30201	Salaries	303,300	203,004	203,004	168,643
30716	Uniform Allowance	12,000	6,162	6,162	11,630
31102	Food, water and refreshments	3,000	1,000	6,000	1,987
31202	Fuel and Oil	1,000	1,000	900	960
31307	ID Cards	600	600	600	40
31601	Office Supplies	10,000	5,000	5,000	17,211
31602	Computer Supplies	10,000	5,000	5,000	3,343
31605	Repairs and Maintenance of Furniture and Equipment	10,000	5,000	5,000	9,999
31902	Spare Parts	10,000	5,000	5,100	5,922
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
33508	Household Sundries	10,000	5,000	8,000	7,051
33707	Training Costs	-	-	11,050	-
34007	Consulting Services	-	-	84,000	-
36206	Other Repairs and Maintenance Costs	10,000	10,000	10,000	-
TOTAL PROGRAMME 250 Infrastructural Development		1,324,740	936,982	1,042,182	762,313
TOTAL DEPARTMENT 2012 Development Control Authority		1,324,740	936,982	1,042,182	762,313
13	Barbuda Administrative and General Services				
	390 General Public Services				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	390301 Accounting				
30101	Salaries	90,138	78,024	78,024	60,082
30201	Salaries	8,526	8,526	8,526	7,650
30308	Cashier Allowance	3,600	3,600	3,600	3,249
34417	Bank Charges	2,500	200	200	156
	390367 Passport and Visa Services				
30101	Salaries	13,824	11,844	11,844	11,844
	390371 Postal Services				
30201	Salaries	19,920	19,920	19,920	19,920
	390387 Repairs and Maintenance Services				
31201	Vehicle supplies and parts	1,500	1,000	1,000	1,999
31202	Fuel and Oil	2,000	2,000	2,000	2,719
36006	Maintenance of Buildings	6,000	2,000	2,000	19,824
36101	Repairs or Maintenance of vehicles, buses and trucks	2,000	1,500	1,500	2,160
	390418 Security Services				
30202	Wages	56,286	56,286	56,286	49,658
30203	Overtime	-	-	-	3,247
	390498 Janitorial Services				
30202	Wages	27,456	27,456	27,456	24,816
33508	Household Sundries	800	800	800	977
33509	Cleaning Tools and Supplies	200	200	200	285
36002	Maintenance of Public Grounds	2,000	2,000	2,000	1,600
	390510 Ancillary Services				
30101	Salaries	195,686	66,180	66,180	45,604
30201	Salaries	23,826	8,526	8,526	6,375
30202	Wages	18,200	17,160	17,160	15,510
30301	Duty Allowance	24,000	12,000	14,942	12,000
30306	Travelling Allowance	6,036	-	-	-
30417	Substitute Allowance	8,000	8,000	8,000	5,876
31002	Ticket Expenses	2,000	1,500	1,500	780
31308	Printing Materials and Supplies	1,500	1,500	1,500	1,188
31601	Office Supplies	2,000	1,300	1,300	1,614
31602	Computer Supplies	4,000	-	-	-
31604	Maintenance Contract - Photocopiers	1,500	1,500	1,500	1,500
33606	Sea Freight Expenses	1,500	1,500	1,500	1,883

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	TOTAL PROGRAMME 390 General Public Services	524,998	334,522	337,464	302,516
	TOTAL DEPARTMENT 2013 Barbuda Administrative and General Services	524,998	334,522	337,464	302,516
	TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs	18,521,688	17,107,804	20,340,283	16,343,700
	TOTAL RECURRENT EXPENDITURE	18,521,688	17,107,804	20,340,283	16,343,700

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Health, and the Environment

*Budget Plan
For the FY 2017*

Ministry Overview

The Ministry of Health and the Environment comprises a cadre of skilled and dedicated professionals and support staff, charged with implementing the programmes and projects that reflect government priorities for the Health and Natural Environment sectors.

The emphasis is on providing universal access to health care at the primary level and protecting the environment by delivering services that are effective & efficient in accordance with prescribed standards and regulations.

1. Ministry Headquarters
 - Care Project
 - Emergency Medical Services
 - Central Medical Stores
 - Nutrition Unit
 - Directorate of Pharmaceutical Services
2. Central Board of Health
3. Medical Division
 - Community Nursing Service
 - Dentistry
 - District Medical Doctors
4. Aids Secretariat
5. School of Nursing
6. Clarevue Psychiatric Hospital
7. Fiennes Institute
8. Health Information Division
9. The Environment Department

The Ministry also has oversight of the Mount St. John Medical Centre, The National Solid Waste Management Authority and the Medical Benefit Scheme.

VISION: Attainment of optimal health and wellness for all residents of Antigua and Barbuda

MISSION: Promote and provide high quality health services that are accessible and affordable to the people of Antigua and Barbuda supported by effective policy formulation, health regulation and strategic partnerships.

VALUES:

- Dedication
- Excellence
- Professionalism
- Integrity
- Care and Compassion
- Team Work

Service Performance Review and Critical Issues

The Ministry of Health and the Environment has sought to bridge the gap in health sector strategic planning in Antigua and Barbuda by producing a National Strategic Plan for Health, 2016-2020(NSPH). Fundamentally, it will be linked to the goals of the MTDS and other related national policy frameworks. In addition, it will conform to internationally accepted principles and guidelines for strategic planning, and provide a robust framework for advancing the national goals and objectives of the health sector. It seeks to achieve three strategic goals- Empowering individuals and families to manage their own health, strengthening the health system and community mechanisms, and expanding strategic partnerships.

During fiscal year 2016, the Ministry started the implementation of activities under its National Strategic Plan for Health and achieved several objectives despite its many challenges.

Service Performance:

Achievements

1. The National Strategic Plan for Health (2016-2020) was ratified by the cabinet in 2016. The document will serve as an instrument for moving health care in Antigua and Barbuda to the next level.
2. The Non Communicable Diseases (NCD) Policy and Action Plan 2015-2019 was launched at the Jolly Beach Hotel on 22nd September 2016.
3. The Care Project has been fully reorganized into an independent section under Ministry Headquarters.
4. Major refurbishment work was undertaken on the Care Project facility inclusive of the procurement of several pieces of household and office equipment.
5. The Health Information Division successfully implemented during the past fiscal period a number of Health Promotion initiatives to include:
 - The Fourth Annual School Health Fiesta
 - The NEW Life Campaign
 - The Commit to be Fit Weight Loss Challenge
 - Water Wednesday
 - The publication of a Health and Fitness Magazine.
6. During fiscal period 2015/2016 there were some improvements in the physical plant and operational efficiency of the Fiennes Institute.
7. During the period January 2016-August 2016 a number of HIV Prevention, Control and Safety Programmes were held inclusive of Valentines Day, Premier Division Football games, Sailing Week, Caribana and Carnival.
8. The AIDS Secretariat in collaboration with the O.E.C.S. Commission and the Regional Coordinating Mechanism conducted a two day workshop in September 2016, to assess Antigua's readiness to successfully implement the Strategic Response towards HIV/TB Elimination Project.
9. The Antigua and Barbuda Emergency Medical Services prepared a new Standard Operating Procedure document which was issued to all EMTs.
10. Seven EMTs represented ABEMS at the EMS World Expo & Conference in New Orleans.

11. The Occupational Therapy Centre at the Clarendon Psychiatric Hospital was reestablished and staffed with a Social Worker and an Assistant Occupational Therapist.
12. The successful implementation of the switch from Trivalent Oral Vaccine to Bivalent Oral Vaccine.
13. The successful completion of a course of study for two Public Health Nurses and two Psychiatric Nurses.
14. The Ministry was successful in starting long over-due dental services at the All Saints Clinic.
15. The Cuban contracted Oral & Maxillo-Facial Surgeon has been fully integrated into the oro-facial emergency services offered at MSJMC.
16. Several training sessions were conducted for food handlers in the principles and practices of food safety. Over fifteen hundred persons were trained in 2016.
17. Reduced Aedes Aegypti Indices in select communities due to increase fogging and acquisition of mosquito control equipment.
18. Accreditation to the Climate Change Adaptation Fund.

Issues

1. The lack of a standby generator at the Care Project and the Fiennes Institute to augment the electricity supply in the event of a suppression of APUA's supply.
2. The Health Information Division is severely restrained by the lack of resources to achieve the desired outcome of a strengthened Health Information System.
3. The current inadequacies of the physical structure, human resource deficit and the lack of an Electronic Warehouse Management System is retarding efforts to have an efficient procurement mechanism at the Central Medical Stores.
4. Two Wards at the Fiennes Institute are in need of major rehabilitation, consequently, there is need to establish a temporary shelter in the event of evacuation.
5. The Antigua & Barbuda Emergency Medical Services Headquarters is in need of repairs and expansion to comfortably house the operations.
6. There is need to provide Medical Insurance to the EMTs.
7. The lack of trained Public Health Nurses.
8. There is a shortage of Dental Auxiliary staff at the clinics.
9. Shortage of trained Public Health Inspectors.

Summary of capability & development strategy.

The Ministry of Health and the Environment is deeply committed to ensuring that its National Strategic Plan for Health remains a living document that will drive policy and programming for the entire Health Sector. Consequently, the Ministry will undertake quarterly reviews of its Strategic Plan 2016-2020

We are committed to ensuring that what is planned is achieved.

Priorities	Strategies	Indicators
Priority 1 NCD risk factors reduced and protective factors strengthened.?	<ul style="list-style-type: none"> • Tobacco Control Act enacted. • Baseline survey conducted for mean salt intake in grams per day in persons aged 18+ • Baseline survey (population based) conducted to identify prevalence of insufficient adult physical activity. 	Outputs: Surveys completed. Outcomes: A basis for measuring targets outline in the NCD Policy and Action Plan 2015-2019
Priority 2 Design & Develop National Health Insurance.	<ul style="list-style-type: none"> • Consideration of proposals • Appoint a consulting firm • Presentation to cabinet of a document on the way forward. 	Outputs: A document presented to cabinet for approval. Outcomes: a document which outlines a programme that facilitates high quality, easily accessible and sustainable services.
Priority 3 Improved Facility for the Central Medical Stores	<ul style="list-style-type: none"> • Engage an Architect to produce plans for retrofitting a suitable building. • Secure funding mechanism. 	Outputs: Move to a new facility with at least 20,000 sq.ft of floor space. Outcomes: <ol style="list-style-type: none"> 1. Improved warehousing of pharmaceutical and medical supplies 2. Improved tracking of supplies through the Supply Chain Management System.

Priority 4 Improved Human Resource capacity at the Central Medical Stores.	<ul style="list-style-type: none"> Strengthening of the pharmaceutical management by appointing a Pharmacist (I) and a Pharmacist Technician. Upgrade some existing workers. 	Outputs: <ol style="list-style-type: none"> Improved capacity for pharmaceutical management. Reinforced Pharmacovigilance system Improved data management for proper decision making. Outcomes: <ol style="list-style-type: none"> The demands of the public health system fully met.
Priority 5 Installation of an Electronic Warehouse Management System.	<ul style="list-style-type: none"> Procure through appropriate suppliers. Financing through capital budget. Secure improvement in the internet speed-preferably fibre optics 	Outputs: <ol style="list-style-type: none"> On-line procurement system working at full capacity. Outcomes: Improved information management for decision-making and rational drug use.
Priority 6 Improved services to the residents of the Fiennes Institute.	<ul style="list-style-type: none"> Establishment of a structured Physical Activity Programme. Increased staff levels. Improved skills & competencies. 	<ol style="list-style-type: none"> Outputs: Programme established by March 2017. Significant improvement in staff performance by June 2017. Outcomes: Residents living longer, more productive and satisfying lives.
Priority 7 Improve the Physical Infrastructure at Fiennes Institute.	<ul style="list-style-type: none"> Refurbish some existing buildings. Reconstruct two wards- Baltimore & Cliff Walker. 	Outputs: <ol style="list-style-type: none"> The two wards reconstructed. Outcomes: Improved physical environment.
Priority 8	<ul style="list-style-type: none"> Phased repairs to the current 	Outputs: Renovations

Improved & expanded facilities for ABEMS	<p>headquarters building.</p> <ul style="list-style-type: none"> • Renovation of a suitable section of Holberton Hospital. 	<p>completed.</p> <p>Outcomes: Significant improvement in the physical facilities.</p>
<p>Priority 9</p> <p>Upgrade the facilities at the Clarevue Psychiatric Hospital</p>	<ul style="list-style-type: none"> • Refurbished the Male Ward. • Expand the Kitchen. • Build a new store room facility. • Expand the Admin. Building 	<p>Outputs: The targeted areas are satisfactorily completed.</p> <p>Outcomes: The attainment of an acceptable working and living environment for the staff and residents.</p>
<p>Priority 10</p> <p>Continued HIV Outreach Programme to Barbuda through quarterly visits.</p>	<ul style="list-style-type: none"> • Design and implement behavioral change and communication strategies in collaboration with influential Barbudans. • Organize visits with the assistance of the Council. 	<p>Outputs: Four visits to Barbuda for 2017.</p> <p>Outcome: Improved accessibility and availability of services.</p>
<p>Priority 11</p> <p>Train AIDS counsellors and staff responsible for nutritional and psychosocial services.</p>	Design and execute training programme.	<p>Outputs: Increased adherence to treatment.</p> <p>Outcome: Collaboration & Cooperation in all elements of the national social safety network.</p>
<p>Priority 12</p> <p>The refurbishing and reopening of the Judges Hill, Pares, and Old Road clinics</p>	<ul style="list-style-type: none"> • Provision made in the 2017 budget. • Established a collaborative mechanism with the Ministry of Works and Housing. • Produce detailed refurbishment plans. 	<p>Outputs: The three clinics opened by the Third quarter of 2017.</p> <p>Outcomes: Improved access to primary Health Care System.</p>
<p>Priority 13</p> <p>Review of the salary scale for Dental Assistants</p>	<ul style="list-style-type: none"> • Detailed analysis of remuneration package. • Presentation of a proposal to the cabinet for upgrade of Dental Assistants. 	<p>Outputs: Improved salaries for the Dental Assistants.</p> <p>Outcomes: Significant improvement in work attitudes and service delivery.</p>

Priority 14 Reintroduction of fluoride rinse and oral health program in public primary schools.	<ul style="list-style-type: none"> Design and present the programme to the cabinet for approval. 	Outputs: All targeted schools visited once every term. Outcomes: Improved oral health in the public primary school
Priority 15 Upgrade of the Vector Control Unit-CBH	<ul style="list-style-type: none"> Training of line staff. Implementation of the Regional IMS for dengue. Specific mosquito surveillance systems. 	Outputs: 1. improved levels of staff training. 2.Improve public education. Outcome: Reduction in the Aedes Aegyti index.
Priority 16 Passage of a number of new Public Health Legislation.	<ul style="list-style-type: none"> Finalisation of the Food Safety Act, Quarantine Act, the Litter Act, the Public Health Act. 	Outputs: Passage through the parliament of all four legislations by December 2017. Outcomes: Improved Public and Environment Health legal framework.
Priority 17 Acquisition of Standby generating capacity for Care Project and Fiennes Institute.	<ul style="list-style-type: none"> Procure a generator capable of servicing both institutions. 	Outputs: Generator procured and installed Outcomes: No spoilage of food and medical supplies in the event of a suppression APUA supply.
Priority 18 Development of Technical capacity of the Health Information Division.	<ul style="list-style-type: none"> Recruit and train in-service persons. Appoint the trained persons to fill at least three key positions. 	Outputs: At least three key positions filled. Outcomes: Improved capacity for decision making regarding health sector matters.
Priority 19 Completion of regulations for the EPMA	<ul style="list-style-type: none"> Engage a consultant Undertake stakeholder consultations 	Outputs: The completed Regulations Outcomes: A comprehension and responsive legal framework for environmental management.

<p>Priority 20 Provision of additional office space for the Environment Department.</p>	<ul style="list-style-type: none"> • Prepare conceptual plans. • Secure external/project funding. • Refurbish an existing building. 	<p>Outputs: A newly refurbished building.</p> <p>Outcomes A significantly improved working environment.</p>
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ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
2501	Health Headquarters	36,239,922	36,345,056	40,704,963	44,527,625
2502	Medical General Division	9,537,031	9,939,727	10,469,515	9,764,303
2503	Central Board of Health	27,359,902	20,120,832	26,777,176	34,584,599
2505	Clarevue Psychiatric Hospital	6,039,981	5,991,448	6,526,448	5,522,853
2506	Fiennes Institute	3,324,420	2,902,085	3,078,085	2,933,574
2507	Health Informatics Division	683,245	869,754	869,754	482,735
2508	School of Nursing	1,006,307	1,163,440	1,163,440	949,539
2509	AIDS Secretariat	1,307,024	1,450,002	1,464,938	731,740
2522	Environment Division	3,638,601	2,730,956	3,378,956	2,677,446
TOTAL MINISTRY 25 Health and the Environment		89,136,433	81,513,300	94,433,275	102,174,41

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Health Headquarters				
	264 Health Services Management				
	264301 Accounting				
30101	Salaries	59,364	136,920	136,920	86,073
	264433 Health Services				
30101	Salaries	183,996	183,996	210,996	189,961
	264460 Health Services Administration				
30101	Salaries	1,185,612	1,125,297	1,177,634	1,089,148
30201	Salaries	1,318,330	1,274,252	1,297,252	1,109,866
30202	Wages	238,108	238,784	223,848	264,374
30203	Overtime	37,500	25,000	50,000	56,829
30208	Severance Pay	-	-	68,681	6,059
30301	Duty Allowance	42,000	63,000	63,000	50,876
30304	Housing Allowance	27,000	27,000	27,000	29,075
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	90,264	81,300	112,480	75,113
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30310	Allowance in lieu of Private Practice	72,000	72,000	72,000	65,976
30311	Shift Allowance	2,400	1,200	1,200	3,519
30314	On-call Allowance	48,000	48,000	48,000	79,434
30316	Risk Allowance	13,200	24,000	2,632,240	41,467
30401	Duty Allowance	59,400	65,400	78,900	40,245
30406	Travelling Allowance	53,952	63,576	63,576	51,608
30411	Shift Allowance	1,200	1,200	1,200	1,198
30416	Risk Allowance	2,400	-	-	1,400
30701	Honorarium	-	-	4,700	17,000
30709	Stipend	20,000	50,000	50,000	19,893
30713	Payment in Lieu of Vacation Leave	-	-	28,708	-
30716	Uniform Allowance	20,000	10,000	10,000	8,820
30801	Gratuities and Terminal Grants	15,000	12,000	4,825	-
30802	Compensation and Indemnities	10,000	8,000	8,000	40,000
31102	Food, water and refreshments	35,000	25,000	95,000	19,698
31301	Books and Periodicals	5,000	4,600	4,600	228
31303	Newsletter and Publications	12,000	10,000	10,000	-
31501	Medical Supplies	20,000	18,400	12,400	3,184
31601	Office Supplies	45,000	41,400	41,400	31,101
31602	Computer Supplies	30,000	27,600	27,600	21,611

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31604	Maintenance Contract - Photocopiers	10,000	9,000	1,785	-
31605	Repairs and Maintenance of Furniture and Equipment	30,000	25,000	10,667	-
31902	Spare Parts	3,000	2,500	2,500	-
33001	Advertising and Promotion Costs	4,000	3,000	3,000	4,598
33003	Public Awareness Expenses	20,000	18,000	18,000	1,500
33206	Insurance - n.e.c.	-	170,060	72,335	-
33401	Computer Hardware Maintenance Costs	30,000	2,500	2,500	-
33402	Computer Software upgrade costs	30,000	2,500	2,500	-
33501	Office Cleaning	50,000	6,000	6,000	5,984
33508	Household Sundries	30,000	18,000	18,000	17,153
33701	Conference and Workshops	33,000	23,000	23,000	18,105
33704	Library Assistance Costs	-	-	-	-
33707	Training Costs	33,000	33,000	33,000	-
33901	Contribution and Subscription to Caribbean Organizations	25,000	20,000	15,300	-
33904	Contribution and Subscription to Other International Organizations	20,000	15,000	8,750	-
33905	Contribution and Subscription to Local Organizations	35,000	30,000	23,750	12,707
34009	Commitment Fees	-	-	73,137	-
34109	Rental or Lease - n.e.c.	-	-	70,000	21,616
34401	Research and Development Costs	25,000	20,000	20,000	3,750
34406	Funeral Expenses	5,000	-	25,000	31,650
36002	Maintenance of Public Grounds	30,000	30,000	30,000	52,476
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	13,000	13,000	6,743
37011	Grants to Individuals	50,000	-	36,000	34,758
37012	Grants to Organizations and Institutions	25,000	-	15,351	-
37016	Specialist Treatment Abroad	2,500,000	2,500,000	3,679,504	956,219
37033	Transfers to Mount St John's	24,000,000	24,000,000	24,000,000	36,494,160
37034	Expenses of Boards and Committees	283,400	283,400	283,400	258,700
	264508 Special Events and Activities				
31102	Food, water and refreshments	-	34,550	34,550	-
31601	Office Supplies	-	53,610	53,610	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
32001	Medals, Stationary, Seals and Gifts	-	16,800	16,800	-
33001	Advertising and Promotion Costs	-	30,000	30,000	-
33601	Ground Transportation Services	-	7,350	7,350	-
33701	Conference and Workshops	-	14,500	14,500	-
33710	Audio Visual Materials and Supplies	-	12,430	12,430	-
34109	Rental or Lease - n.e.c.	-	14,500	74,500	-
	264517 Emergency Medical Services				
30201	Salaries	1,282,656	1,156,680	1,309,583	1,223,294
30202	Wages	70,200	46,800	46,800	4,950
30203	Overtime	112,500	125,000	237,500	123,674
30401	Duty Allowance	31,200	31,200	35,200	35,347
30404	Housing Allowance	18,000	18,000	18,000	32,406
30406	Travelling Allowance	22,800	22,800	22,800	14,714
30411	Shift Allowance	57,600	50,400	101,457	56,124
30415	Other allowances and fees	190,800	175,800	194,250	130,113
30416	Risk Allowance	184,200	168,000	185,211	137,336
30418	Acting Allowance	20,000	10,000	10,000	13,915
30716	Uniform Allowance	120,000	120,000	110,000	70,238
31102	Food, water and refreshments	37,800	37,800	37,800	15,085
31501	Medical Supplies	225,000	225,000	177,485	43,470
31506	Personal Protective Equipment	40,000	25,000	21,000	975
31601	Office Supplies	85,000	85,000	53,332	38,777
31602	Computer Supplies	30,000	30,000	30,000	28,492
31604	Maintenance Contract - Photocopiers	9,000	9,000	9,000	-
31605	Repairs and Maintenance of Furniture and Equipment	60,000	60,000	45,938	20,572
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	-
33206	Insurance - n.e.c.	100,000	60,000	60,000	-
33508	Household Sundries	45,000	45,000	45,000	25,727
33707	Training Costs	175,000	175,000	128,425	5,133
34109	Rental or Lease - n.e.c.	15,000	15,000	15,000	-
36006	Maintenance of Buildings	150,000	150,000	100,875	26,016
36101	Repairs or Maintenance of vehicles, buses and trucks	200,000	200,000	134,977	137,976
	264518 Central Medical Stores				
30101	Salaries	138,588	170,520	170,520	159,117

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

	CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
			2017	2016	2016	2015
30201		Salaries	69,800	79,812	79,812	8,261
30202		Wages	36,972	70,772	70,772	94,558
30301		Duty Allowance	6,000	6,000	6,000	-
30306		Travelling Allowance	-	3,624	3,624	3,576
30401		Duty Allowance	9,600	9,600	9,600	-
31102		Food, water and refreshments	5,000	5,000	5,000	1,471
31501		Medical Supplies	92,000	92,000	92,000	3,559
31506		Personal Protective Equipment	9,200	9,200	9,200	882
31601		Office Supplies	20,000	18,400	18,400	7,544
31602		Computer Supplies	25,000	18,400	18,400	11,334
31605		Repairs and Maintenance of Furniture and Equipment	18,400	18,400	18,400	4,065
33501		Office Cleaning	16,560	16,560	16,560	1,567
33508		Household Sundries	13,000	12,880	12,880	2,777
33603		Land Freight Expenses	11,000	11,000	11,000	8,825
33604		Air Freight Expenses	5,520	5,520	5,520	135
33606		Sea Freight Expenses	11,000	11,000	11,000	665
33707		Training Costs	4,500	4,500	4,500	-
36101		Repairs or Maintenance of vehicles, buses and trucks	9,200	9,200	9,200	3,227
		264519 Nutrition Services				
30716		Uniform Allowance	3,000	2,500	2,500	903
31102		Food, water and refreshments	3,000	2,500	2,500	1,492
31308		Printing Materials and Supplies	5,000	4,300	4,300	325
31601		Office Supplies	5,000	4,000	4,000	2,474
33701		Conference and Workshops	5,000	4,500	4,500	947
		264542 Management of CARE Project				
30101		Salaries	195,888	236,102	236,102	-
30103		Overtime	15,000	-	-	-
30201		Salaries	29,112	155,475	155,475	-
30202		Wages	22,724	34,110	34,110	-
30203		Overtime	12,500	20,000	20,000	-
30301		Duty Allowance	-	12,000	12,000	-
30304		Housing Allowance	19,800	18,000	18,000	-
30306		Travelling Allowance	8,424	8,424	8,424	-
30311		Shift Allowance	4,800	15,600	15,600	-
30316		Risk Allowance	21,000	67,800	67,800	-
30406		Travelling Allowance	5,076	5,076	5,076	-
30411		Shift Allowance	4,800	4,800	4,800	-
30416		Risk Allowance	21,000	25,200	25,200	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

	CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
			2017	2016	2016	2015
30704		Medical Treatment	-	1,200	1,200	-
30709		Stipend	6,000	-	-	-
30716		Uniform Allowance	53,000	26,000	26,000	-
31102		Food, water and refreshments	130,000	130,000	100,000	-
31501		Medical Supplies	5,000	5,000	5,000	-
31506		Personal Protective Equipment	4,000	2,000	2,000	-
31601		Office Supplies	10,000	6,000	6,000	-
31602		Computer Supplies	20,000	4,000	4,000	-
31605		Repairs and Maintenance of Furniture and Equipment	30,000	20,000	50,000	-
33508		Household Sundries	30,000	25,000	25,000	-
34406		Funeral Expenses	2,400	1,200	1,200	-
36002		Maintenance of Public Grounds	4,000	2,000	2,000	-
36006		Maintenance of Buildings	10,000	5,000	30,000	-
36101		Repairs or Maintenance of vehicles, buses and trucks	5,000	-	-	-
TOTAL PROGRAMME 264 Health Services Management			35,426,546	35,522,080	39,881,987	43,830,713
	430 Social Protection and Community Development					
	430309 Apprenticeship Program					
30202		Wages	779,376	794,976	794,976	674,188
31102		Food, water and refreshments	10,000	8,000	8,000	7,000
31601		Office Supplies	12,000	10,000	10,000	7,118
33508		Household Sundries	12,000	10,000	10,000	8,606
TOTAL PROGRAMME 430 Social Protection and Community Development			813,376	822,976	822,976	696,912
TOTAL DEPARTMENT 2501 Health Headquarters			36,239,922	36,345,056	40,704,963	44,527,625
02	Medical General Division					
	261 Primary Health					
	261316 Community Health Services					
30101		Salaries	4,141,123	4,477,964	4,408,135	4,394,649
30106		Arrears of Salaries	19,987	22,556	22,556	-
30201		Salaries	442,794	666,432	666,432	687,143
30202		Wages	628,093	607,612	677,441	549,333
30203		Overtime	17,722	40,000	18,238	33,196
30208		Severance Pay	-	-	-	17,531

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

	CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
			2017	2016	2016	2015
30301		Duty Allowance	37,216	12,000	12,000	-
30304		Housing Allowance	492,312	190,800	492,600	468,352
30306		Travelling Allowance	340,142	361,368	361,368	375,220
30310		Allowance in lieu of Private Practice	340,259	288,000	348,000	325,936
30311		Shift Allowance	4,254	4,800	4,800	7,564
30314		On-call Allowance	111,648	126,000	126,000	116,550
30316		Risk Allowance	358,335	400,200	400,200	415,974
30327		Special Allowance	53,166	28,000	28,000	9,545
30404		Housing Allowance	15,950	72,000	72,000	71,957
30406		Travelling Allowance	5,349	24,144	24,144	2,678
30410		Allowance in lieu of Private Practice	21,267	96,000	96,000	95,071
30411		Shift Allowance	19,140	34,800	34,800	28,065
30716		Uniform Allowance	97,470	100,000	105,250	99,218
31102		Food, water and refreshments	5,000	5,000	5,000	2,397
31501		Medical Supplies	150,000	50,000	192,988	29,800
31505		Pharmaceuticals	205,000	205,000	139,039	103,697
31601		Office Supplies	25,000	25,000	25,000	23,199
31602		Computer Supplies	10,000	10,000	10,000	1,421
31605		Repairs and Maintenance of Furniture and Equipment	19,169	19,169	19,169	18,474
33508		Household Sundries	25,000	25,000	25,000	23,375
33701		Conference and Workshops	10,000	10,000	10,000	2,370
34007		Consulting Services	5,000	5,000	5,000	-
34301		Maternal and Child Health cost	7,500	7,500	7,500	-
36006		Maintenance of Buildings	150,000	50,000	75,000	35,221
36101		Repairs or Maintenance of vehicles, buses and trucks	1,000	1,000	1,000	85
37011		Grants to Individuals	4,000	4,000	4,000	-
		261328 Dentistry				
30101		Salaries	334,464	328,750	358,862	385,670
30201		Salaries	34,832	39,309	75,158	39,194
30206		Arrears of Salaries	48,735	55,000	55,000	-
30304		Housing Allowance	77,622	87,600	99,600	67,050
30306		Travelling Allowance	52,411	33,840	38,352	38,858
30316		Risk Allowance	37,216	50,400	50,400	-
30416		Risk Allowance	11,165	-	-	-
30709		Stipend	6,380	-	-	-
30716		Uniform Allowance	7,089	8,000	8,000	2,480
31102		Food, water and refreshments	1,500	1,500	1,500	691
31501		Medical Supplies	67,870	67,870	67,870	7,836
31601		Office Supplies	6,250	6,250	6,250	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31605	Repairs and Maintenance of Furniture and Equipment	8,000	8,000	8,000	4,000
33508	Household Sundries	1,000	1,000	1,000	-
33701	Conference and Workshops	2,800	3,000	3,000	-
261510 Ancillary Services					
30101	Salaries	194,777	267,236	267,236	244,213
30103	Overtime	13,292	15,000	15,000	2,322
30201	Salaries	100,675	91,068	91,068	188,394
30202	Wages	715,871	859,755	859,755	792,940
30203	Overtime	13,292	15,000	15,000	6,375
30208	Severance Pay	8,861	10,000	10,000	25,596
30306	Travelling Allowance	3,624	3,624	3,624	6,073
30406	Travelling Allowance	9,677	16,380	16,380	-
30408	Cashier Allowance	1,200	1,200	1,200	-
30716	Uniform Allowance	532	600	600	-
33508	Household Sundries	15,000	-	-	14,590
TOTAL PROGRAMME 261 Primary Health		9,537,031	9,939,727	10,469,515	9,764,303
TOTAL DEPARTMENT 2502 Medical General Division		9,537,031	9,939,727	10,469,515	9,764,303
03	Central Board of Health				
	261 Primary Health				
	261316 Community Health Services				
30316	Risk Allowance	-	-	-	-114
TOTAL PROGRAMME 261 Primary Health		-	-	-	-114
	266 Environmental Health				
	266382 Public Health Services				
30101	Salaries	553,944	506,436	506,436	423,176
30103	Overtime	65,380	120,000	120,000	142,796
30106	Arrears of Salaries	5,000	-	-	-
30203	Overtime	-	-	-	-1,539
30306	Travelling Allowance	36,853	35,028	35,028	18,535
30307	Mileage Allowance	72,493	40,000	40,000	40,912
30713	Payment in Lieu of Vacation Leave	-	-	-	10,276
30716	Uniform Allowance	10,461	7,500	7,500	6,450
31102	Food, water and refreshments	2,760	2,760	2,760	150
31301	Books and Periodicals	1,400	1,400	1,400	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
33503	Liquid Waste Removal Costs	900,000	900,000	900,000	558,175

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33507	Sterilization Services and Supplies	4,600	4,600	4,600	-
33508	Household Sundries	8,280	8,280	8,280	8,058
33701	Conference and Workshops	15,520	15,520	15,520	-
34007	Consulting Services	15,000	15,000	15,000	-
36006	Maintenance of Buildings	18,400	18,400	18,400	5,546
	266410 Vector Control				
30101	Salaries	46,452	45,168	45,168	45,168
30202	Wages	1,467,409	1,455,051	1,455,051	1,351,407
30203	Overtime	174,345	250,000	524,544	355,179
30208	Severance Pay	8,718	10,000	10,000	-
30406	Travelling Allowance	52,356	55,900	55,900	54,998
30415	Other allowances and fees	251,461	255,448	255,448	229,950
30716	Uniform Allowance	56,662	-	-	-
31503	Test Equipment & Supplies	40,000	40,000	40,000	-
31601	Office Supplies	4,600	4,600	4,600	1,095
31602	Computer Supplies	3,680	3,680	3,680	3,338
33510	Pest Control Supplies	2,500,000	1,500,000	2,360,000	1,578,805
	266420 Drain and Street Sanitation				
30202	Wages	4,163,611	4,087,373	4,087,373	3,951,867
30203	Overtime	348,689	300,000	840,000	771,997
30207	Arrears of Wages	15,956	18,304	34,267	-
30208	Severance Pay	8,718	-	31,800	-
30406	Travelling Allowance	138,913	146,066	146,066	148,010
30415	Other allowances and fees	796,264	567,250	567,250	514,773
30716	Uniform Allowance	6,538	7,500	7,500	4,890
31506	Personal Protective Equipment	30,000	30,000	30,000	17,700
33507	Sterilization Services and Supplies	9,200	9,200	9,200	-
33701	Conference and Workshops	-	-	-	2,600
	266503 Food, Water and air Quality Monitoring and Evaluation				
31506	Personal Protective Equipment	20,000	20,000	20,000	-
34007	Consulting Services	70,000	70,000	70,000	-
34401	Research and Development Costs	50,000	50,000	50,000	10,500
36201	Maintenance of Laboratory & Testing equipment	60,000	60,000	60,000	-
	266510 Ancillary Services				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

	CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
			2017	2016	2016	2015
30101		Salaries	266,852	361,908	359,492	296,289
30103		Overtime	17,435	20,000	20,000	-
30202		Wages	304,478	346,140	346,140	281,907
30301		Duty Allowance	26,152	30,000	30,000	12,999
30305		Entertainment Allowance	3,139	3,600	3,600	-
30306		Travelling Allowance	-	9,660	12,076	5,955
30308		Cashier Allowance	1,200	1,200	1,200	800
30716		Uniform Allowance	3,923	-	-	-
31102		Food, water and refreshments	2,760	2,760	2,760	750
31202		Fuel and Oil	18,400	18,400	18,400	5,715
31503		Test Equipment & Supplies	80,000	80,000	80,000	62,745
31601		Office Supplies	8,280	8,280	8,280	17,981
31602		Computer Supplies	7,820	7,820	7,820	7,796
33508		Household Sundries	7,820	7,820	7,820	7,134
33701		Conference and Workshops	-	-	-	1,200
36002		Maintenance of Public Grounds	8,280	8,280	8,280	-
36003		Maintenance of Cemeteries	400,000	400,000	400,000	336,390
36006		Maintenance of Buildings	23,000	23,000	23,000	16,440
36101		Repairs or Maintenance of vehicles, buses and trucks	75,000	59,800	59,800	36,777
36206		Other Repairs and Maintenance Costs	9,200	9,200	9,200	7,007
		266523 Environmental Health Risk Reduction & Sanitation				
33502		Garbage Disposal Costs	1,500,000	1,500,000	1,434,037	973,020
33509		Cleaning Tools and Supplies	460,000	460,000	460,000	392,196
34104		Rental or Lease - Vehicle	100,000	100,000	100,000	-
37015		Grants to Statutory Bodies and Corporations	12,000,000	6,000,000	11,000,000	21,866,800
TOTAL PROGRAMME 266 Environmental Health			27,359,902	20,120,832	26,777,176	34,584,713
TOTAL DEPARTMENT 2503 Central Board of Health			27,359,902	20,120,832	26,777,176	34,584,599
05		Clarevue Psychiatric Hospital				
		262 Secondary Health				
		262378 Psychiatric Health Care Services				
30101		Salaries	1,895,050	1,923,884	2,003,884	1,992,190
30103		Overtime	124,356	150,000	250,000	348,774
30201		Salaries	585,278	434,488	434,488	331,987
30202		Wages	273,382	278,746	278,746	145,474
30203		Overtime	41,452	95,000	145,000	84,845

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

	CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
			2017	2016	2016	2015
30301		Duty Allowance	12,000	24,000	24,000	20,000
30304		Housing Allowance	63,173	76,200	76,200	76,117
30306		Travelling Allowance	38,242	49,752	49,752	34,126
30310		Allowance in lieu of Private Practice	44,769	54,000	54,000	53,000
30311		Shift Allowance	82,573	91,200	91,200	83,568
30314		On-call Allowance	64,665	78,000	78,000	77,952
30315		Other allowances and fees	64,665	78,000	78,000	77,528
30316		Risk Allowance	323,822	361,200	311,200	324,673
30318		Acting Allowance	50,307	60,681	60,681	-
30327		Special Allowance	58,033	50,000	50,000	49,824
30401		Duty Allowance	12,000	-	-	-
30406		Travelling Allowance	9,064	-	1,000	-
30411		Shift Allowance	43,774	42,000	42,000	19,140
30416		Risk Allowance	177,580	180,600	130,600	50,703
30704		Medical Treatment	29,017	15,000	15,000	-
30709		Stipend	6,633	12,000	12,000	1,250
30716		Uniform Allowance	132,646	145,000	101,000	92,360
31102		Food, water and refreshments	1,039,000	750,000	1,189,000	949,733
31501		Medical Supplies	30,000	30,000	30,000	41,676
31506		Personal Protective Equipment	9,500	9,500	9,500	1,950
31601		Office Supplies	35,000	30,000	30,000	42,073
31602		Computer Supplies	30,000	20,000	20,000	12,843
31605		Repairs and Maintenance of Furniture and Equipment	100,000	100,000	100,000	93,686
33101		Security Services	50,000	50,000	15,000	-
33206		Insurance - n.e.c.	10,000	10,000	-	-
33508		Household Sundries	306,000	195,000	300,000	350,815
33707		Training Costs	30,000	30,000	-	-
33802		Industrial Gas Cost	6,000	6,000	6,000	425
34406		Funeral Expenses	12,000	10,000	10,000	4,500
36002		Maintenance of Public Grounds	50,000	30,000	30,000	20,812
36006		Maintenance of Buildings	150,000	90,000	60,000	58,143
36101		Repairs or Maintenance of vehicles, buses and trucks	20,000	15,000	15,000	9,397
36206		Other Repairs and Maintenance Costs	30,000	15,000	15,000	8,769
		262510 Ancillary Services				
30101		Salaries	-	209,544	209,544	55,548
30201		Salaries	-	147,121	156,121	-
30304		Housing Allowance	-	10,800	10,800	6,500
30306		Travelling Allowance	-	4,800	4,800	1,872

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30316	Risk Allowance	-	4,800	4,800	600
30401	Duty Allowance	-	12,000	12,000	-
30406	Travelling Allowance	-	7,932	7,932	-
30416	Risk Allowance	-	4,200	4,200	-
TOTAL PROGRAMME 262 Secondary Health		6,039,981	5,991,448	6,526,448	5,522,853
TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital		6,039,981	5,991,448	6,526,448	5,522,853
06	Fiennes Institute				
	430 Social Protection and Community Development				
	430389 Residential Care Services				
30101	Salaries	983,507	1,019,448	1,034,448	1,057,877
30103	Overtime	90,000	60,000	60,000	68,450
30106	Arrears of Salaries	-	-	25,000	-
30201	Salaries	347,109	357,088	390,088	425,910
30202	Wages	443,470	445,437	478,437	427,677
30203	Overtime	103,000	50,000	80,000	56,822
30301	Duty Allowance	22,806	18,000	18,000	12,000
30304	Housing Allowance	18,815	19,800	19,800	19,799
30306	Travelling Allowance	7,248	3,624	3,624	6,270
30311	Shift Allowance	43,332	40,800	44,300	48,866
30316	Risk Allowance	168,195	160,200	160,200	170,887
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	2,270	2,388	2,388	2,588
30411	Shift Allowance	256,569	32,400	33,900	36,170
30416	Risk Allowance	256,569	134,400	204,400	140,549
30704	Medical Treatment	1,901	5,000	2,000	3,052
30709	Stipend	9,503	5,000	5,000	-
30716	Uniform Allowance	95,026	80,000	95,000	69,147
31102	Food, water and refreshments	270,000	300,000	250,000	271,339
31501	Medical Supplies	30,000	20,000	20,000	10,512
31506	Personal Protective Equipment	2,000	2,000	2,000	1,053
31601	Office Supplies	8,000	8,000	8,000	6,406
31602	Computer Supplies	5,000	5,000	5,000	1,600
31604	Maintenance Contract - Photocopiers	1,000	1,000	1,000	200
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,500	1,500	1,425
31902	Spare Parts	2,000	2,000	2,000	100
33508	Household Sundries	90,000	70,000	70,000	50,426

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33603	Land Freight Expenses	1,000	1,000	1,000	-
33802	Industrial Gas Cost	20,000	20,000	20,000	19,528
34406	Funeral Expenses	18,600	15,000	15,000	8,400
36002	Maintenance of Public Grounds	5,000	5,000	5,000	361
36006	Maintenance of Buildings	10,000	10,000	10,000	8,705
36206	Other Repairs and Maintenance Costs	5,000	2,000	5,000	1,455
TOTAL PROGRAMME 430 Social Protection and Community Development		3,324,420	2,902,085	3,078,085	2,933,574
TOTAL DEPARTMENT 2506 Fiennes Institute		3,324,420	2,902,085	3,078,085	2,933,574
07	Health Informatics Division				
	264 Health Services Management				
	264341 Health Education				
30201	Salaries	18,201	67,356	67,356	54,157
30203	Overtime	2,357	3,200	3,200	-
30406	Travelling Allowance	3,624	9,624	9,624	503
30407	Mileage Allowance	884	3,240	3,240	-
31301	Books and Periodicals	3,000	2,000	2,000	-
31303	Newsletter and Publications	12,000	9,000	9,000	2,895
31308	Printing Materials and Supplies	6,000	6,000	6,000	4,600
33001	Advertising and Promotion Costs	50,000	40,000	40,000	4,285
33002	Marketing Costs	17,000	15,000	15,000	-
33003	Public Awareness Expenses	17,000	15,000	15,000	-
33701	Conference and Workshops	8,000	8,000	8,000	1,378
34007	Consulting Services	12,000	12,000	12,000	-
	264369 Policy, Planning and Implementation				
33701	Conference and Workshops	4,160	4,160	4,160	3,900
34007	Consulting Services	4,000	4,000	4,000	3,650
	264379 Public Awareness				
31303	Newsletter and Publications	3,000	3,000	3,000	-
34401	Research and Development Costs	4,000	4,000	4,000	3,393
	264398 Production of Official Statistics				
30101	Salaries	82,511	115,360	115,360	110,748

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30201	Salaries	41,887	71,718	71,718	55,704
30306	Travelling Allowance	3,624	3,624	3,624	3,624
30307	Mileage Allowance	884	1,200	1,200	-
30406	Travelling Allowance	3,624	3,624	3,624	3,624
30407	Mileage Allowance	884	1,200	1,200	-
	264473 Professional Development				
33707	Training Costs	4,000	4,000	4,000	2,804
	264474 Legislative Review and Formulation				
34007	Consulting Services	4,400	4,400	4,400	-
34010	Legal Fees	4,600	4,600	4,600	-
34401	Research and Development Costs	4,000	4,000	4,000	2,500
	264494 IT Internal Services				
30101	Salaries	-	31,464	31,464	-
30201	Salaries	23,166	-	-	-
31602	Computer Supplies	15,000	15,000	15,000	-
33401	Computer Hardware Maintenance Costs	9,000	9,000	9,000	-
33403	Computer software licensing and renewal	2,000	2,000	2,000	-
34007	Consulting Services	8,000	8,000	8,000	-
	264510 Ancillary Services				
30101	Salaries	82,820	188,316	188,316	105,662
30103	Overtime	2,357	3,200	3,200	-
30201	Salaries	93,670	65,976	65,976	43,879
30203	Overtime	810	1,100	1,100	-
30306	Travelling Allowance	3,624	7,248	7,248	6,139
30307	Mileage Allowance	2,242	3,044	3,044	-
30406	Travelling Allowance	3,624	-	-	-
30416	Risk Allowance	3,093	-	-	-
30716	Uniform Allowance	8,099	11,000	11,000	6,268
31102	Food, water and refreshments	9,000	9,000	9,000	4,312
31301	Books and Periodicals	3,000	3,000	3,000	-
31303	Newsletter and Publications	2,000	2,000	2,000	2,000
31307	ID Cards	900	900	900	1,050
31308	Printing Materials and Supplies	7,000	5,000	5,000	4,501
31601	Office Supplies	25,000	25,000	25,000	16,220
31602	Computer Supplies	23,500	23,500	23,500	16,928
31605	Repairs and Maintenance of Furniture and Equipment	9,500	8,000	8,000	4,826

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33501	Office Cleaning	6,000	6,000	6,000	-
33508	Household Sundries	6,000	4,500	4,500	7,701
33509	Cleaning Tools and Supplies	1,700	1,700	1,700	-
33701	Conference and Workshops	8,000	8,000	8,000	4,102
33707	Training Costs	4,500	4,500	4,500	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,000	4,000	4,000	1,382
TOTAL PROGRAMME 264 Health Services Management		683,245	869,754	869,754	482,735
TOTAL DEPARTMENT 2507 Health Informatics Division		683,245	869,754	869,754	482,735
08	School of Nursing				
	273 Tertiary Education				
	273341 Health Education				
30101	Salaries	312,652	374,292	374,292	356,067
30202	Wages	51,748	57,824	57,824	57,647
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	6,091	7,320	7,320	5,520
30307	Mileage Allowance	2,913	3,500	3,500	949
30308	Cashier Allowance	2,400	2,400	2,400	1,406
30316	Risk Allowance	20,968	25,200	25,200	22,793
30318	Acting Allowance	13,260	15,936	15,936	9,434
30709	Stipend	420,767	500,183	500,183	419,676
30716	Uniform Allowance	6,628	7,905	7,905	6,370
31102	Food, water and refreshments	7,500	7,500	7,500	2,752
31301	Books and Periodicals	1,840	1,840	1,840	-
31502	Laboratory Supplies	3,680	3,680	3,680	-
31601	Office Supplies	14,500	14,500	14,500	4,857
31602	Computer Supplies	2,760	2,760	2,760	1,535
33508	Household Sundries	14,500	14,500	14,500	8,897
33701	Conference and Workshops	7,820	7,820	7,820	3,635
33705	Course Costs and Fees	-	-	-	47,761
33707	Training Costs	100,600	100,600	100,600	-
33710	Audio Visual Materials and Supplies	3,680	3,680	3,680	240
TOTAL PROGRAMME 273 Tertiary Education		1,006,307	1,163,440	1,163,440	949,539
TOTAL DEPARTMENT 2508 School of Nursing		1,006,307	1,163,440	1,163,440	949,539
09	AIDS Secretariat				
	261 Primary Health				

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	261323 Counselling Services				
30101	Salaries	87,241	39,804	39,804	4,230
30103	Overtime	11,988	-	-	-
30201	Salaries	20,283	-	-	-
30203	Overtime	11,988	-	-	-
30316	Risk Allowance	-	4,200	4,200	-
30416	Risk Allowance	3,357	-	-	-
31501	Medical Supplies	90,000	90,000	90,000	39,841
33707	Training Costs	30,000	20,000	20,000	13,607
	261341 Health Education				
30101	Salaries	105,654	132,204	132,204	1,200
30201	Salaries	47,711	42,636	42,636	-
30306	Travelling Allowance	7,752	7,752	7,752	-
30310	Allowance in lieu of Private Practice	38,361	-	-	-
30316	Risk Allowance	4,200	12,600	12,600	-
30406	Travelling Allowance	3,624	-	-	-
30416	Risk Allowance	3,357	8,400	8,400	-
33001	Advertising and Promotion Costs	50,000	50,000	20,000	-
33003	Public Awareness Expenses	50,000	50,000	45,800	-
36206	Other Repairs and Maintenance Costs	10,000	6,000	36,000	-
37011	Grants to Individuals	124,200	124,200	124,200	124,200
37012	Grants to Organizations and Institutions	30,000	-	-	-
	261510 Ancillary Services				
30101	Salaries	74,601	239,796	239,796	224,538
30103	Overtime	-	25,000	25,000	9,997
30201	Salaries	41,410	104,000	104,000	85,515
30202	Wages	50,824	17,732	49,288	2,115
30203	Overtime	-	25,000	25,000	8,294
30301	Duty Allowance	12,000	12,000	12,000	12,000
30304	Housing Allowance	18,000	18,000	18,000	-
30306	Travelling Allowance	11,020	18,000	18,000	13,788
30310	Allowance in lieu of Private Practice	48,000	48,000	48,000	-
30316	Risk Allowance	16,783	44,800	44,800	-
30406	Travelling Allowance	-	7,248	7,248	-
30416	Risk Allowance	20,140	58,100	62,300	-
31102	Food, water and refreshments	15,000	-	-	-
31301	Books and Periodicals	1,530	1,530	1,530	554
31503	Test Equipment & Supplies	180,000	180,000	163,380	173,698

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31601	Office Supplies	35,000	25,000	25,000	9,922
33701	Conference and Workshops	30,000	15,000	15,000	7,071
33710	Audio Visual Materials and Supplies	23,000	23,000	23,000	1,170
TOTAL PROGRAMME 261 Primary Health		1,307,024	1,450,002	1,464,938	731,740
TOTAL DEPARTMENT 2509 AIDS Secretariat		1,307,024	1,450,002	1,464,938	731,740
22	Environment Division				
	502 Environment				
	502311 Biodiversity Action Plan				
30201	Salaries	62,720	66,240	66,240	64,799
37011	Grants to Individuals	10,000	5,000	5,000	2,250
	502334 Environmental Legislation and Monitoring				
30101	Salaries	81,966	162,396	162,396	125,558
30201	Salaries	230,468	55,728	61,728	63,029
30203	Overtime	1,894	2,000	2,000	-
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	6,036	6,036	6,036	8,843
30709	Stipend	1,255,507	765,800	1,407,800	1,507,556
30716	Uniform Allowance	9,469	-	-	-
34003	Environmental Impact Assessment	240,000	200,000	168,000	8,998
34007	Consulting Services	69,120	412,800	444,800	63,360
34422	Contingency Costs	50,000	50,000	19,300	-
36002	Maintenance of Public Grounds	120,000	50,000	47,500	10,509
	502379 Public Awareness				
30101	Salaries	74,604	78,792	78,792	29,567
30201	Salaries	176,942	186,876	186,876	148,276
30306	Travelling Allowance	3,624	3,624	3,624	1,611
30406	Travelling Allowance	15,907	9,600	9,600	9,526
30411	Shift Allowance	2,000	-	-	-
33001	Advertising and Promotion Costs	6,000	6,000	15,900	700
33701	Conference and Workshops	9,000	9,000	9,000	7,611
	502398 Production of Official Statistics				
30101	Salaries	42,530	44,916	44,916	44,916
30201	Salaries	404,490	30,000	30,000	149,976
30306	Travelling Allowance	6,036	6,036	6,036	2,663
30406	Travelling Allowance	3,409	3,600	3,600	5,991

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31304	Photocopying and Binding Services	3,000	-	-	-
31307	ID Cards	2,500	-	-	-
31602	Computer Supplies	40,000	12,000	24,100	9,854
31604	Maintenance Contract - Photocopiers	4,000	-	-	-
33707	Training Costs	40,000	30,000	20,100	2,700
	502510 Ancillary Services				
30101	Salaries	132,039	139,452	139,452	83,590
30201	Salaries	302,231	291,600	306,200	273,929
30202	Wages	32,004	-	-	-
30306	Travelling Allowance	9,660	9,660	9,660	2,094
30315	Other allowances and fees	11,363	12,000	12,000	12,000
30406	Travelling Allowance	5,682	13,200	13,200	12,823
30801	Gratuities and Terminal Grants	90,400	6,000	12,500	6,000
31102	Food, water and refreshments	8,000	5,600	5,600	2,689
31601	Office Supplies	37,000	10,000	10,000	11,028
31605	Repairs and Maintenance of Furniture and Equipment	10,000	20,000	20,000	1,000
33508	Household Sundries	12,000	5,000	5,000	4,000
33901	Contribution and Subscription to Caribbean Organizations	1,000	6,000	6,000	-
33903	Contribution and Subscription to United Nations Agencies	3,000	4,000	4,000	-
33904	Contribution and Subscription to Other International Organizations	1,000	-	-	-
TOTAL PROGRAMME 502 Environment		3,638,601	2,730,956	3,378,956	2,677,446
TOTAL DEPARTMENT 2522 Environment Division		3,638,601	2,730,956	3,378,956	2,677,446
TOTAL MINISTRY 25 Health and the Environment		89,136,433	81,513,300	94,433,275	102,174,41
TOTAL RECURRENT EXPENDITURE		89,136,433	81,513,300	94,433,275	102,174,41

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Education, Science and Technology

Budget Plan
For the FY 2017

1.1 Ministry Overview

The Ministry of Education, Science and Technology comprises the following departments:

1. Headquarters
2. The Antigua State College
3. Antigua and Barbuda Continuing Education (ABICE)
4. National School Meals Programme (NSMP)
5. The Public Library
6. The Archives
7. Antigua and Barbuda International Institute of Technology (ABIIT)
8. National Training Agency of Antigua and Barbuda (NTA)
9. Board of Education

The Ministry of Education is also responsible for the following statutory boards and organisations:

- a. The National Accreditation Board of Antigua and Barbuda – this body is responsible for the accreditation of programmes and educational institutions in the country. A small budget is received from Central Government in order for it to carry out its programmes. The Board presently has three (3) full-time workers, the Executive Director, an Accreditation Officer and a Cleaner.
- b. The Antigua and Barbuda Institute of Continuing Studies (ABICE) Board. This Board, as the name implies, oversees post secondary technical vocational education for young adults. It is able to conduct its business based on monies obtained from the Consolidated Fund.
- c. Board of Education is a body that oversees the administration of Scholarships, Book Scheme and the Maintenance of Public School Buildings.
- d. CCOPE is the acronym for Collaborative Committee for the Promotion of Emotional Health in Children. It is responsible for the psychological and emotional wellbeing of children.

- e. National Training Agency is managed by the National Training Agency Board. The Board is mandated to facilitate competency-based training and offer certification and quality assurance in the skilled sector. The Agency has a compliment of six (6) full time staff.

The Ministry of Education is responsible for the supervision of all schools (42 Public and 45 Private). The private institutions have more autonomy than the public schools in matters of remuneration for teachers, school holidays and school rules. However, public schools follow the dictates of the Ministry of Education in every facet of administration.

1.2 Vision

The Vision of the Ministry of Education, Science and Technology is to be the foremost provider of quality education and training for the development of all persons, who will in turn, make a meaningful contribution to society.

1.3 *Mission*

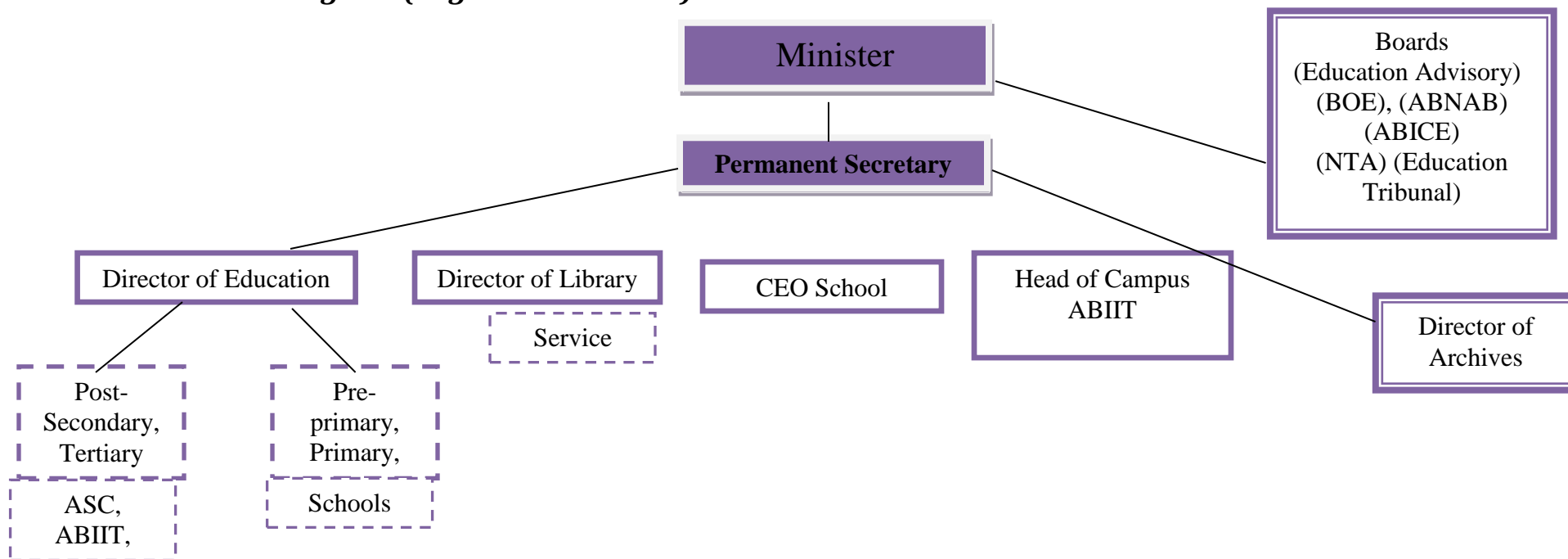
The Mission of the Ministry of Education, Science and Technology is to offer the highest quality education possible to our children and young people, from pre-school to the post graduate level. We will work with various stakeholders in society in order to improve and strengthen our educational institutions, to develop productive citizens who can learn and work independently and cooperatively to contribute to their national, regional and global communities.

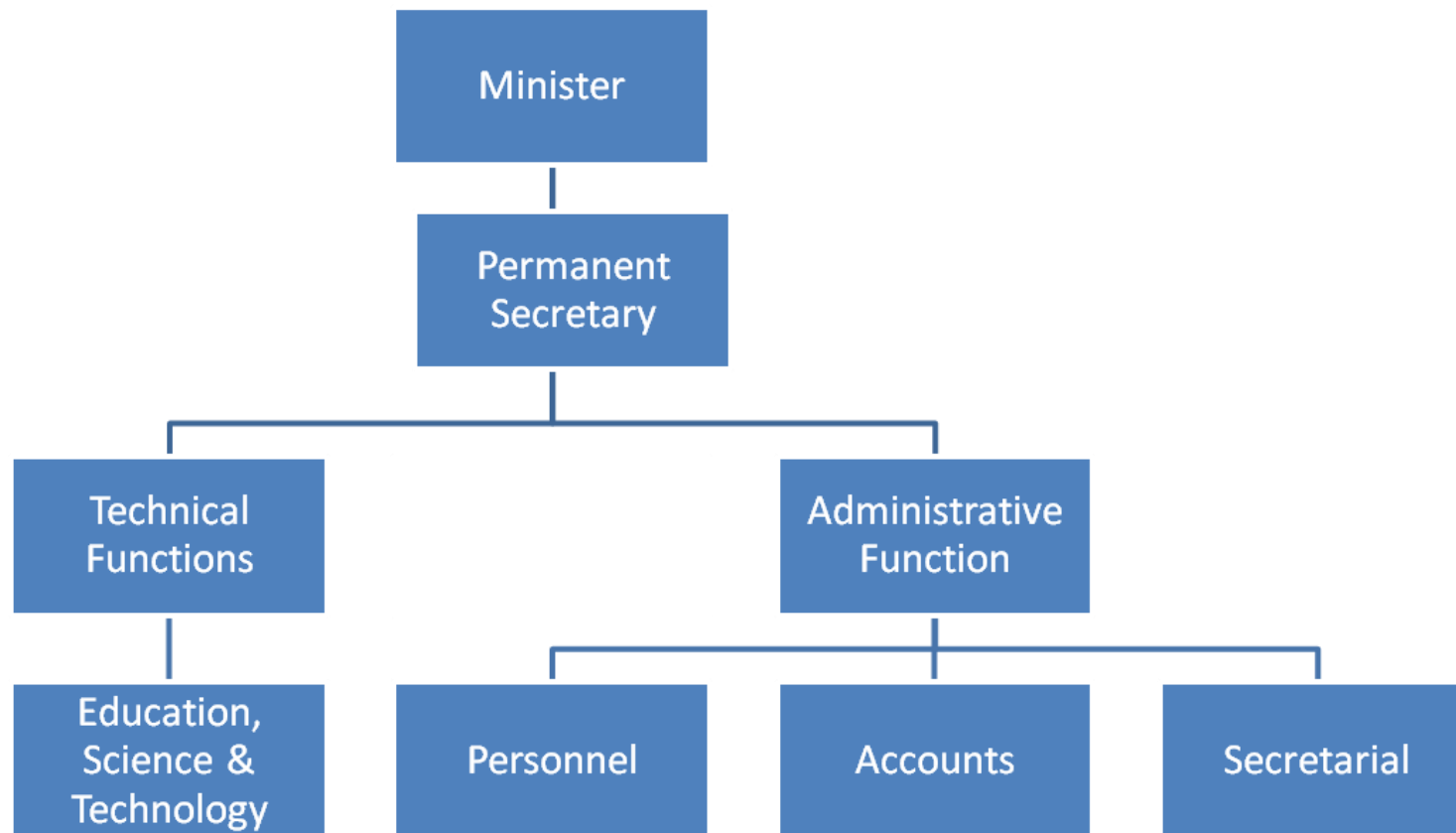
While this is the Business Plan of the Ministry Headquarters, reference will be made to the other departments since together they comprise the Ministry of Education, Science and Technology.

1.4 *Core Values for the Ministry 2017*

- Accountability – of all education providers
Productivity
Performance
- Quality Leadership
- Commitment
- Respect
- Innovation
- Collegiality

1.5 Structure diagram (Organisation Chart)





1.6 Service Performance Review and Critical Issues

Service performance

Achievements

Ministry Headquarters

The Ministry of Education, Science and Technology (MOEST) over the period September 2015 to December 2016. It notes some challenges faced by the education sector over the given period, and outlines plans going forward to continue work in the sector. The report categorizes these aspects based on the eight strategic imperatives (SI) of the draft national education sector plan 2015-21, titled *Education and Training for Economic Advancement: A Strategy for Education in Antigua and Barbuda in the 21st Century*. The information is drawn from reports submitted by Education Officers (also referred to as technical officers) of accomplishments in their own individual curriculum and/or other education area. Particular Education Officers were then assigned to summarize the reports under specific strategic imperatives (SI).

The eight strategic imperatives of the draft national education sector plan are:

- ☒ SI-1: Provide the number of school places to equitably meet government's targets and international commitments
- ☒ SI-2: Improve the quality and accountability of leadership and management
- ☒ SI-3: Improve teachers' professional development
- ☒ SI-4: Improve the quality of teaching and learning
- ☒ SI-5: Improve curriculum and strategies for assessment
- ☒ SI-6: Increase access to quality early childhood services
- ☒ SI-7: Provide opportunities for all learners in technical and vocational education and training
- ☒ SI-8: Increase provisions for tertiary education and training

The national education sector plan 2015-21 was specifically commissioned to align with the education sector plan of the OECS in its Education Sector Strategy (OESS) 2012-21. The articulated overarching goal of that strategy is *to contribute to the socio-economic advancement of the OECS through a quality education system that enables learners of all ages to reach their true potential*, and its stated vision is *'Every learner succeeds'*. That vision has in principle also been adopted under the national sector plan. The OESS identifies seven strategic imperatives for focus over the 10-year span; these imperatives are those of SI 2 – 8 of the national sector plan. SI-1, the extra included SI in the national plan for Antigua and Barbuda, was felt to be a predominant strategic necessity in particular with the move to full implementation of universal secondary education (USE) in September 2013 and plans to provide universal access to Pre-Kindergarten by 2018. The OESS also further identifies six cross-cutting themes for focus over the planned period. The national sector plan, though, only specifically identifies three cross-cutting themes, namely, special education, boys' education and a final general category of 'other' education issues. Given the methodology used to compile this report and the inherent overlap of various areas of the SI, some reports herein do repeat in ways, reports given by other Education Officer(s).

Activities within the Education Sector for the academic year 2015-16 took place under the theme *Developing global citizenship for creative and innovative education*. The chosen theme for 2016-17 is *Improving our students' outcomes through investments in our educators and continued upgrading and equipping of our educational facilities*. The themes bring focus to various dimensions of the overarching vision as per the OESS that *every learner succeeds*, this being the *raison d'être* of education systems.

Achievements 2015-16 under the Strategic Imperatives

Strategic Imperative 1

Provide the number of school places to equitably meet government’s targets and international commitments

Following representation by secondary school principals to Cabinet in April 2016, the government embarked on a proposed ECD\$10 million *Upgrade and Expansion of Secondary Schools Project* targeting selected urban public secondary schools. The project’s aim was to provide additional classroom space to address overcrowding issues in these schools and also to provide upgraded qualitative space in some schools to address increasing demand in the Technical and Vocational Education and Training (TVET) curriculum areas. Replacement and upgrade of the Administrative Building at the All Saints Secondary School was included in the project plans as that building had been destroyed by fire earlier in the school year.

Figure 1: CHSS – Initiation to Completion



Figure 2: PMS – Initiation to Completion



Figure 3: ASSS – Progress on Replacement and Upgrade of Administrative Building



Figure 4: JSS – Progress on Building Work for Additional Classroom Space

Figure 5: AGHS – Progress on Building Work for Additional Classroom Space



In addition to work on these secondary schools, expansion and upgrade work took place at selected primary schools. In October 2016, three new classrooms were added at the Potters Primary School. Other such additions are planned for primary schools in high population density locations. Upgrade work took place at the Pigotts Primary School.

Figure 6: Additional Classrooms at the Potters Primary School



Going forward, other expansion/upgrade work is planned for the Pares Secondary and Ottos Comprehensive schools. Plans are near completion for building work to begin at Tomlinsons for a new secondary school. That school will also help to address overcrowding issues at the Clare Hall and Princess Margaret schools. Under the second Basic Education Project (BEP2) expansion work on three secondary schools, namely St Mary’s, Irene B Williams, and Sir Mc Chesney George is scheduled to begin in 2017. As well, additional classroom space will be provided at two of the government’s biggest primary schools in order to address demand in these geographical locations, namely Golden Grove and Five Islands. Upgrade work is also scheduled to take place in 2017 on the Villa and Cedar Grove Primary schools with funding from the government of the United Arab Emirates. Also planned for 2017 is commencement work on the building of a pre-school and model Early Childhood Development (ECD) centre in Buckleys. Funding for this project was sourced through the Maria Holder Memorial Trust out of Barbados.

Strategic Imperative 2

Improve the quality and accountability of leadership and management

In an attempt to ensure that SI-2 is woven into the fabric of our education system in Antigua and Barbuda, all public schools were required by the MOEST to engage in professional development activities for staff members; private schools were strongly encouraged to do so. The designated time is every second Thursday of the month. Public primary schools do so from 2:00 – 3:00 pm whilst public secondary schools do so from 12:15 – 1:30 pm. Public primary schools have reported that teachers engage very well in these activities and are implementing strategies learnt. Similar monthly professional development sessions for technical officers in the MOEST are designated for every second Tuesday of the month, from 2:30 – 3:30 pm. These sessions have largely been used for Education Officers to share more widely on experiences and lessons learnt from other workshop sessions attended whether in- or out-of-country and

too as sessions for training on a variety of aspects associated with competently fulfilling daily duties, e.g. public speaking, using a projector.

Training for school leaders and managers continues to take priority for Education Officers and the MOEST. Workshops, retreats and general meetings are conducted on a termly basis to enhance the productivity of school leaders and managers. This year, five Education Officers and at least six principals have travelled to the USA for the Association for School Curriculum Development (ASCD) conferences. These conferences are highly impactful and cover a wide range of educational themes. The impact gained trickles down to principals and teachers in specially designed workshops. Teachers are therefore becoming better equipped to carry out their daily duties. Education Officers have also travelled for longer, more in-depth learning opportunities.

The Ministry hosted two workshops/seminars for school leaders and Education Officers with Dr. Maurice Smith, then Permanent Secretary in the Ministry of Education, Jamaica, and formerly Principal Director of the National College for Educational Leadership there. The first seminar covered two days in April, and focused on school self-evaluations and the importance of using data in such efforts; the second seminar, a half-day session in October, dealt with Developing Trust by School Leaders. These sessions were highly inspirational and very well received by all in attendance. Specifically for Education Officers, the Ministry hosted a two-day Retreat in March 2016 to consolidate and allow for wider and more in-depth discussions on various policy issues. Topics of note included the National Diploma, the way forward for the NTTC and importantly, TVET and the implementation of CVQs in school. As well, in March the Planning Unit organized and hosted a workshop for selected Education Officers in use of the Costing and Projections Simulation Model for forecasting and making projections in Education. This model represented one of the major outputs of a *Teacher Supply, Demand and Utilization within the region* commissioned by the OECS Education Development Management Unit (EDMU); the workshop was facilitated by Geoff Thompson, model creator and designer. The workshop's aim was to strengthen decision and policy-making processes within the MOEST by building capacity forecasting skill sets via use of the model. The Planning Unit too, in collaboration with the Early Childhood Development (ECD) Unit, organized hands-on training in Excel for Early Childhood supervisors. The purpose of this training was to aid the supervisors in the software sent to them for data collection from their institutions, and so to improve returns from this sector. The sessions appear in the first year to have fulfilled this purpose the ECD Unit report close to 100% returns of data forms.

The Educators Summer Institute (ESI) is a certificated programme spearheaded by the MOEST. Although this programme has evolved over the years to include teachers in the training offered, it continues to have a strong focus on offering training and other professional development experiences to school leaders, the original target audience of its initiation in 2010. More on the topics covered this year is provided under SI-3 to follow.

Via the Minister of Education's scholarship programme under the Board of Education (BoE), school leaders (principals, deputy principals) and Education Officers have been given the opportunity to obtain relevant Masters Degrees via online courses from accredited universities. Varying opportunities have also been provided by the MOEST to assist staff who are desirous of undertaking structured and continuous professional development activities.

Under BEP2, a number of study tours are available to provide leaders and teachers with first-hand experience of good educational practice wherever these exist. As example, in summer 2016 the necessary processing and arrangements were made to facilitate the participation of Education Officer, Mrs. Marion Byron, and two teachers to attend the Performing Arts Colloquium in Barbados. The objectives of the colloquium were as follows:

- ☒ to provide Performance Arts Educators in Antigua and Barbuda an opportunity to engage with regional colleagues on 'best practices within the arts' so as to

improve instructional practices and school culture as well as to provide ideas in developing an Arts in Education Policy for the MOEST;

- ☒ to provide an opportunity to forge further collaboration and networking with colleagues within the region and to garner support from other institutions where best practices are modelled;
- ☒ to ensure that senior Performing Arts teachers can assist in curriculum planning and development, monitoring of class teaching and participate in the in-service training of other teachers locally as well as participate in CXC assessments.

Other such study tours are planned (e.g. Education Officer Modern Languages and a teacher to Cuba) in 2017.

Strategic Imperative 3

Improve teachers' professional development

Professional development opportunities for teachers abound. It is at times difficult to separate professional development opportunities offered to school leaders from that offered to teachers, as often similar such opportunities are offered to both groups. Whilst the Planning Unit has specific responsibilities for training within the education sector, individual Education Officers do conduct training and other knowledge sharing/capacity building workshops for the school leaders and teachers they supervise. Outside of these opportunities, secondary schools generally have a day each school year dedicated to in-service professional development; at the primary level, such opportunities are normally organized for the zone by the Education Officers school administration. As mentioned under SI-2, all public schools are afforded one hour each month for in-house professional development as suits the specific needs of the school (private schools have been encouraged to do similarly). The main complaint here offered by teachers is that this one-hour is insufficient, and where it is actively/purposively used, very often the time overruns abound. Additionally, teachers (and leaders, both at the school and administrative level) have been given the opportunity for personal growth from increased allotment of funding via the Minister of Education's scholarships through the BoE. The funding is for online studies in an Education-related area, and a number of teachers have begun those studies, with a relatively large number (35 – 40) choosing to do so with the UWI School of Continuing Studies. The government has also afforded the opportunity for 40+ teachers to pursue undergraduate studies in Special Educational Needs via a hybrid online and face-to-face arrangement with the University of Southern Caribbean. The cohort includes primary and secondary teachers from both public and private schools. The ESI remains the MOEST's (through the Planning Unit) flagship programme for on-the-ground professional development and training for its staff. In 2016, the two-week session was conducted over 4th – 16th July. The theme for this year was '*Fostering a Productive School Environment and Enhancing Teacher Capacity & Commitment.*' Two hundred eighty-eight individuals including principals, teachers, Early Childhood caregivers and newly-employed teachers of the 2015-16 cohort were trained. Some areas of focus were as follows:

- ☒ Principals and School Leaders: Stress and Crisis Management; Creating a positive school culture; Whole-school decision making; Introduction to and implementation of the new OECS Teacher Appraisal form; Introspection on School Quality/Reflections and Recommendations;
- ☒ Teachers (Primary & Secondary): Mathematics: strategies to aid students in understanding problem-solving tasks;
- ☒ Language Arts: Building a Culture for Independent Reading; Meeting Students' Needs with Differentiated Instruction;
- ☒ For teacher-librarians: Exploring children's literature;
- ☒ Science: School-based Assessment (SBA) Approaches to include a Field Trip;
- ☒ Social Sciences: SBA – Data Gathering – developing objectives, sampling, instrument construction;

- ☒ Health and Family Life Education (HFLE): The role of the HFLE teacher in preventing and reducing Non-Communicable Diseases (NCD's) in Antigua & Barbuda; Socio-cultural influences on sexual behaviour;
- ☒ General: How do my value system and attitude determine what I teach;
- ☒ Early Childhood Development: Comparison between Thematic and Act Learning approach; Alignment of OECS standards with High Scope Curriculum; Nutrition and Brain Development; Working with Parents and other Stakeholders; Managing Children's Behaviour;
- ☒ Newly-Employed Teachers: The Civil Service Regulations in relation to the operation of schools; New OECS Teacher Appraisal – Familiarisation and Acceptance; Classroom management; Creating and using interactive learning aids; Micro-teaching-core subject areas.



Figure 7: Scenes from ESI 2016

Heads of Departments, Level Heads (secondary only) and Master and Senior teachers are positions made more formal under the Reclassification of the Teaching Service, and has allowed for additional cogs in the hierarchy and a career path for which teachers can aspire. All assigned Level Heads in secondary schools are provided with a stipend. The additional Management Levels aim at strengthening the administrative structures in schools and relieves principals from having to deal with minor infractions and focus primarily on instructional management and supervision. Inarguably it allows for promotion of the ideas of distributed leadership, so that when leadership positions become available there is a greater pool of teachers with on-the-ground administrative experience and skills who can apply. The added professional and administrative positions formalized by Reclassification has allowed for teachers to be monitored, supervised and evaluated more frequently, thus holding them more accountable and enhancing their productivity and the educational product on a whole.

In February 2016, the Master and Senior teachers hosted their inaugural Teachers' Research Day conference. This event was funded by the Centre for Commonwealth Education, Faculty of Education, University of Cambridge, UK and represented part of its work in Antigua and Barbuda in fostering teacher leadership in Education. The conference was planned as a means of implementing an aspect of the national Education Sector Plan which saw teachers having such a platform for the sharing of good practice, and to disseminate findings of research work they do themselves in classrooms. As well, it was seen as a means to fostering the professional growth of teachers, encouraging them to do action research and giving them an authentic and valid voice in contributing to what is known about teaching and learning in Caribbean classrooms. The conference saw two teacher-specific contributions, one which explored reasons for student poor performance on the Grade 4 Mathematics National Assessment, and another which looked at repetition practices at a particular secondary school on a cohort of the school's 5th formers and explored whether there were significant gains to repeating students. Both presentations were very well received and prompted long and in-depth discussions among teachers from different schools and across educational level of educational issues in Antigua and Barbuda.

Figure 8: Master and Senior Teachers Education Research Day February 2016



Approximately 100 new teacher recruits to the public service also received initiation training over 2-days in August 2016 and in November 2016. Initiation training was also supported by the Antigua and Barbuda Union of Teachers (ABUT) which conducted a professional development day for new teacher recruits on World Teachers' Day in October 2016. These new teachers will continue to receive support and mentorship throughout this year in the service, and are all expected to participate in professional development over the two weeks of the ESI in June – July 2017.

Under BEP2, procurement and processing details are complete for the pursuance of tertiary studies for seven teachers. These teachers have commenced tertiary studies (some at the undergraduate level, others at the Masters level) in the following areas: Geography, Spanish, Mathematics, and Instructional Design and Technology. Some teachers have gone overseas for their studies whilst others have chosen to pursue those studies via online platforms including the UWI School of Continuing Studies.

Teachers (and principals) also receive opportunities for training via various projects sponsored by Education partners. Selected examples of these include:

- ☒ Under the CARICOM-Spain *Reducing Youth-on-Youth Violence in Selected Schools and Communities Project*, staff at the OCS received training in recognizing early warning signs in troubled youth;
- ☒ Under the Early Learners Programme (ELP), selected primary school teachers have received training related to addressing reading issues identified in young learners

As previously mentioned, Education Officers with responsibility for particular curriculum areas also conduct workshops and other professional development activities for teachers they supervise. The following is a small sample of some of these over the last academic year:

- ☒ **Business Education:** Professional Development sessions in classroom management, lesson planning, ICT and other pedagogical issues were conducted for business teachers. Training in creating a repository of Open Educational Resources (OER) with primary and secondary school teachers was also conducted. Blogs have been set up for the teachers to share content and resources. In partnership with the Commonwealth of Learning (COL) the MOEST ran an OER Textbook Forum, the purpose of which is to encourage and support Caribbean islands in the formation of a collaborative alliance to grow and develop further the OER textbook platform and potentially other initiatives.
- ☒ **Infant Pedagogic:** Professional development for lower primary teachers took place at the Infant Pedagogic Centre. Teachers received training and demonstrations in lesson presentations, and recommendations were made through dialogue with teachers or interaction with students.
- ☒ **Music Education:** Workshops in this curriculum area generally focused on identifying areas of weakness among teaching staff and working toward improving content knowledge and teaching skills.
- ☒ **Special Education Needs Unit:** Professional development here focused on continuous guidance and support to teachers on how to develop an inclusive and effective school for special education needs students and for those with additional learning needs. There was also training and certification for the SEN

Assessment Team in First Aid and CPR was conducted in partnership with the American University of Antigua (AUA).

- ☒ **Visual Arts Education:** In-service training, ongoing professional development, and discussions with teachers at the primary and secondary school levels were conducted in order to enhance teacher quality with special focus on pedagogy, knowledge, skills, self-confidence, and attitude.
- ☒ **Agricultural Science:** In partnership with the MOEST, Trinidad, workshops were conducted with primary school Science teachers on incorporating Agricultural Science in the primary Science curriculum given the intent to include this area with a practical, hands-on focus in the primary curriculum. This initiative is intended to enhance from the early years an appreciation for growing one's own food. The venture forms part of the Minister of Education's vision of the country having a better level of food security and so equipping its citizens with the knowledge and skills set.
- ☒ **Mathematics:** A number of workshops have been held with upper primary and upper secondary mathematics teachers. The workshops addressed pedagogical methods for teaching areas teachers found to be difficult to teach. For the workshop involving secondary teachers, time was also spent in addressing questions related to the revised CXC/CSEC Mathematics syllabus which now includes an SBA component.



Figure 9: Agricultural Science at the Seventh Day Adventist and Mary E Pigott Primary schools

Figure 10: Harvesting at the Cedar Grove Primary School



Generally, in whatever curriculum or general education area workshops and professional development is held, teachers and leaders are encouraged to form on-the-ground communities of practice/professional learning communities (CoP/PLC) as a grass-roots means of learning and working together to improve the craft of teaching.

Strategic Imperative 4

Improve the quality of teaching and learning

The MOEST remains committed to the charge of the OESS *Every Learner Succeeds*. As it works towards this goal, as it strategizes for the further development of education in the twin island state of Antigua and Barbuda, the Ministry must address the paradigm shift that has taken place in education due to the introduction of technology. This can only be realized through the transformation of the teaching and learning environment. Hence as embedded in the *ICT in Education Policy*, the Ministry proposes 'to harness

both technology and self-paced learning to enable at-risk students to keep pace with the curriculum and to introduce more flexible support systems during the school day, thus engaging these students in solving their educational challenges before they drop out of the system prematurely'. Also in the transformation process, the OESS purports that 'teachers will adapt their teaching techniques so that their classrooms become child-centred, friendly, participatory and inclusive. 'In arguably, integration of technology in the teaching-learning process will enable some of this.

In an attempt to implement the existing policies, in 2016, the Ministry engaged in a number of technology-related activities; these are outlined following:

- ☒ In February 2016, the MOEST held its first Science, Technology, Engineering and Mathematics (STEM) summit. The intent of this summit was to engage in high level discussions with potential partners who were known to have education solutions which can assist with the transformation of the teaching and learning environment. The chosen partners included Promethean, Discovery Education, Houghton Mifflin Harcourt, LEGO Education, New Jersey Center for Teaching and Learning, and University of South Florida. Local stakeholders such as principals, Education Officers, teachers, public partners (APUA) and private partners (Digicel, LIME) were invited to be a part of these discussions.
- ☒ As a means of reaching the digital natives which constitute the majority of our learners and also as possible solution to reduce spending on books, the MOEST has embarked on an E-Book initiative with its newly found partner Fortuna Pix. In Phase 1 of the initiative, content was produced for 15 subject areas at the secondary level, namely Mathematics, English A, Information Technology, Office Administration, Principles of Accounts, Physics, Biology, Chemistry, Integrated Science, Electronic Document Preparation Management, Agriculture Science, Economics, Food and Nutrition, Principles of Business and Social Studies. A total of 32 books were produced. The books will reside on an analytical platform which will facilitate online testing and will enable the ready access of students' performance data to aid teachers in decision making processes. It is expected that from this initiative teachers will be commissioned as content producers.
- ☒ Under the CDB's BEP2, there is a consultancy which will be done shortly to assist in the realization of a central data repository which will enable the ready access of educational resources by students and teachers. Also, already started under BEP2 are two other consultancies –*Strengthening Resource Allocation Capacity* and *Teacher Education Evaluation and Reform*. It is anticipated that these consultancies will impact the outcome of the transformation positively.
- ☒ The MOEST in an attempt to make education more affordable and to expand its database of content has identified Open Education Resources (OERs) as a means to support the transformation process. Hence the Ministry has engaged teachers in the use of the Notes Master platform (CXC online learning tool) to create and use OER resources to develop courses to encourage online learning. Also, in continued collaboration with the COL Open Textbook Initiative, the Ministry has designed and implemented an online course in Entrepreneurship at the CAPE level. The continued use of tools such as Moodle will serve to foster the practice of online learning and allow for both teachers and students to have more control over their own learning.

As well, following the closure of the NTTC in July 2016, the Ministry crafted and implemented a Learning Support Programme (LSP) for the students who had been in that school as they were moved to specific secondary schools. The LSP involves having 2 – 3 teachers dedicated to the student group in their specific school; these teachers are responsible for 80% of the students' learning, and provide the required remedial support they need to be in secondary school. From the first term of implementation, the programme has been well received and is going well; full parental support in sending the children to school and generally providing for and being there for the children is still needed. It is envisioned that similar such programmes will need to be implemented in secondary schools to more effectively provide the needed remedial help some students require on transitioning to secondary school.

In partnership with the OECS/EDMU and the UWI the MOEST saw beginning work in an Early Learners Programme (ELP) which will provide needed interventions at the primary level to address reading difficulties evidenced there and identified from a survey under this project. It is hoped that Antigua and Barbuda's participation in the project will see capacity building skills garnered by selected primary teachers to address these issues, and who will in turn be able to train other early years teachers in the techniques.

Ultimately, it is hoped that this programme reduces the proportion of students who need extended remedial help with literacy at the upper primary and secondary levels. Under a Classroom Resource Initiative, a cash-back programme was implemented which allowed individual teachers to claim (on evidence of the necessary receipts) up to ECD\$300 spent in buying materials to aid teaching and learning in their classrooms over the course of the academic year. Pay backs were handled through the BoE in October/November 2016. The intention is to raise this amount to ECD\$1000 for the 2016-17 academic year.

Although it is a humongous task, the Ministry sees that the transformation which is required in the teaching learning environment is inevitable. If we are to reach every learner, if we are to make education in our country more affordable, if we are to develop the men and women into the ideal contributing citizens needed to build our nation into the *Economic Power House*, we must work towards this transformation strategically. This therefore remains a primary focus.

Strategic Imperative 5

Improve Curriculum and Strategies for Assessment

Curriculum Matters

The MOE continues on its thrust of *Every Learner Achieves* and to this end the Curriculum Development Unit (CDU) will endeavor to prepare a generation of critical thinkers and committed citizens who will be able to contribute towards the development of Antigua and Barbuda through constant review, monitoring and evaluation of the curriculum to meet the challenges of the 21st Century. In an effort to ensure that the Curriculum is relevant to the children of Antigua and Barbuda, a number of strategies were employed:

- ☒ **Review of the primary curricula in Social Studies and Science to include critical thinking skills and ICT integration:** The Science team is working on a 5-year strategic plan to advance Science education in Antigua and Barbuda. This work includes strengthening of the curriculum to bring emphasis to students having practical hand-on experiences in Agricultural Science. The Language Curriculum was also reviewed to tackle the literacy issues and make it more user-friendly for practitioners. It is to be piloted in the next school year (2017). During the year under review, the Social Studies curriculum was reviewed to make it more culturally relevant and address critical thinking and problem solving skills. In the absence of a curriculum officer, the Mathematics programme was supervised by the Planning Unit and they have devised strategies to address the poor Mathematics performance at the primary and secondary levels to include workshops for teachers and boot camps for students. The Planning Unit will continue to address the numeracy issues until a new Education Officer is recruited.
- ☒ **Review of the Secondary School Curricula:** The secondary school curricula for Science and Social Studies were reviewed during the school year. The need for the curriculum breakdown of subject areas for the digitized texts project has propelled a revision of the Science curriculum (Physics, Chemistry, Biology, Integrated Science) in keeping with the revised CSEC syllabi. The digitized texts are scheduled to be utilized in schools from January 2017 and they have been crafted from curricula using culturally relevant and appropriate materials to suit the needs of students in Antigua and Barbuda for the 15 subjects identified.

Ultimately, the digitized textbooks will replace the hard copies of texts and will offer an avenue for more teacher support in and outside the classroom.

- ☒ **Addressing the issue of literacy:** The CDU has been monitoring schools especially at the primary level to a limited extent due to other portfolios being handled by the Unit during the time under review. In an effort to improve planning and practice, however, the CDU will be soliciting the assistance of all Education Officers, Principals, master teachers and senior teachers to assist with the much-needed monitoring and evaluation in our schools. The CDU is presently compiling the roster and data collection sheet for the monitoring activity. This process will begin in January 2017.
- ☒ **Social Studies National Assessment:** In the absence of an Education Officer for Social Sciences, the National Assessment in Social Studies was handled by the CDU. A team of teachers was recruited to assist with the writing and grading of the assessment and workshops were held with the Grade 6 Social Studies teachers to prepare them for the SBA component of the Assessment. The final workshop for the year was held in December 2016 on map reading to appraise teachers about the rudiments of map reading since this component has posed some challenges for students in past assessments. Schools will be provided with standardized maps of Antigua and Barbuda produced by the Survey Division to be used in future assessments since many maps being used are tourist maps which are usually not accurate.
- ☒ **Expanding curriculum offerings:** In an effort to diversify and make more relevant the secondary school curriculum and in keeping with the Minister of Education's vision of food security for the nation, the MOEST approached and received funding for the building of an aquaponics system at the St Mary's Secondary School from the Japanese Grassroots Programme. The system, valued at approximately ECD\$ ½ million, will cover 500 square feet. This school will thus serve as a pilot thematic school which sees Agricultural Science-related aspects integrated across curriculum areas based on what is made possible from the aquaponics project.

Figure 11: Model of Expected Aquaponics Facility for St. Mary's Secondary and Handshakes all around



The CDU has planned as focus the following activities going forward:

- ☒ To address the issue of literacy in schools *and* in Antigua and Barbuda on a whole, the Unit will launch a *Reading Across the Nation Programme* which will target EACH individual living in Antigua and Barbuda. The aim of the Programme will be for reading to become a natural part of an individual's existence from the cradle to the grave. The reading Programme will take the form of a sensitization pathway about the value of reading (billboards, posters, flyers, media sessions etc) as well as providing access to reading materials. The MOEST will spearhead the Programme with the assistance of other partners such as the National Library, Archives, ABS among others.
- ☒ The introduction of a Civics Programme in all schools beginning in the primary schools in the school year 2017. The aim of this Programme will be to educate children in Antigua and Barbuda on what it means to be a citizen of Antigua and Barbuda and the responsibility that it entails. The Programme is presently being drafted/formulated for piloting in the third term.

- ☒ Pedagogical Showcase: Enquiry-based learning and experiential learning will be encouraged at all levels. Teachers will be encouraged to share pedagogical expertise through participation in learning communities (CoP/PLC). Schools' efforts and successes in the use of engaging and effective pedagogy will be showcased using the Education Broadcasting Unit (EBU) and/or ABS television.

Assessment Matters

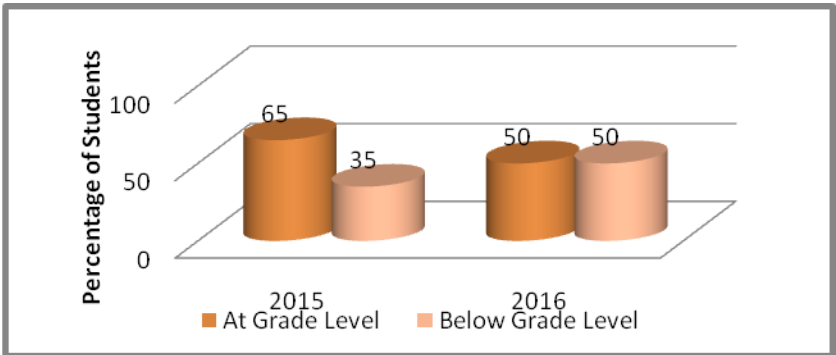
Overview of the 2016 Grades 2, 4 and 6 National Assessments Results

The Measurement and Evaluation Unit (M&EU) is mindful of the importance of the National Assessments which are intended to improve teaching and learning at the primary level of the education system. Assessment at the Grades 2 and 4 levels is diagnostic in nature and is designed to diagnose students' strengths and weaknesses so that the weaknesses can be addressed through diverse remediation strategies while at the Grade 6 level, assessment is for placement purposes.

Grade 2 National Assessments

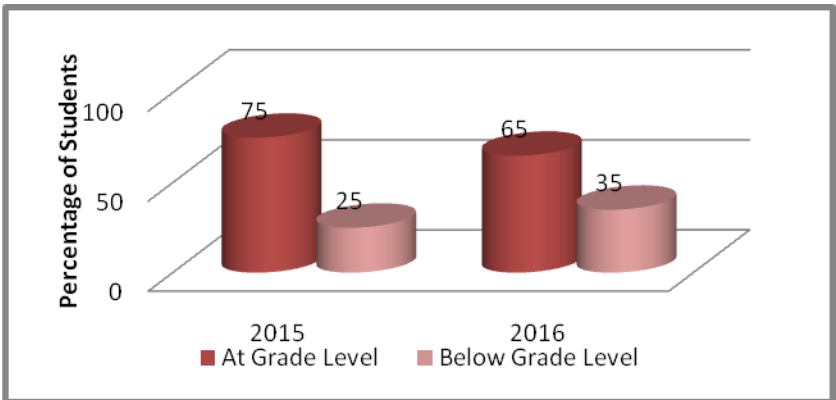
The 2016 Grade 2 National Assessment (G2NA) in **Language Arts** was written on May 30 by the then Grade 2 students from government and private schools. One thousand four hundred three students (661 females; 742 males) sat the Assessment. Overall, students' performance in this assessment was slightly below average. Of the 1 403 students, 702 (or 50%) earned 55% (the benchmark) and higher. However, as shown in Figure 12, there was a 15% decrease in performance as compared to 2015.

Figure 12: Percentage of Students at and below Grade Level in 2015 & 2016



The 2016 G2NA in **Mathematics** was written on May 31 by one thousand four hundred twenty students (674 females; 746 males). Students' performance in this assessment was satisfactory. Nine hundred twenty two of the students (or 65%) obtained 55% and higher. However, Figure 13 indicates that there was a 10% decrease in performance as compared to 2015. Teachers, through engaging in continuous professional development opportunities, are encouraged to increase and sustain their efforts in using best practices in the teaching and assessment of Mathematics in order to meet and exceed the gains that were realised in 2015.

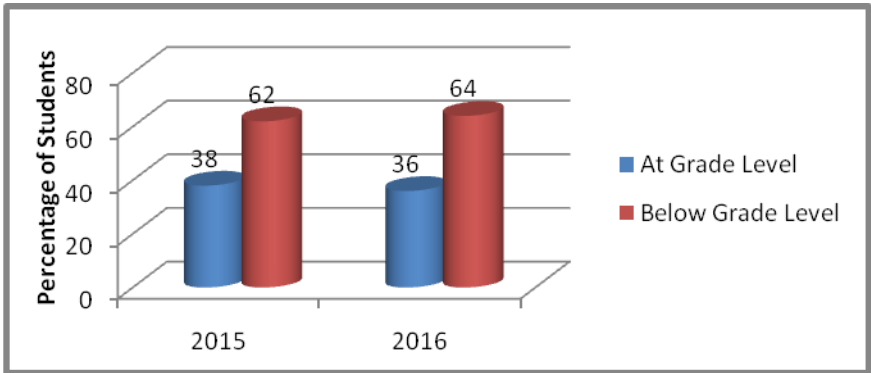
Figure 13: Percentage of students at and below Grade Level in 2015 & 2016



Grade 4 National Assessments

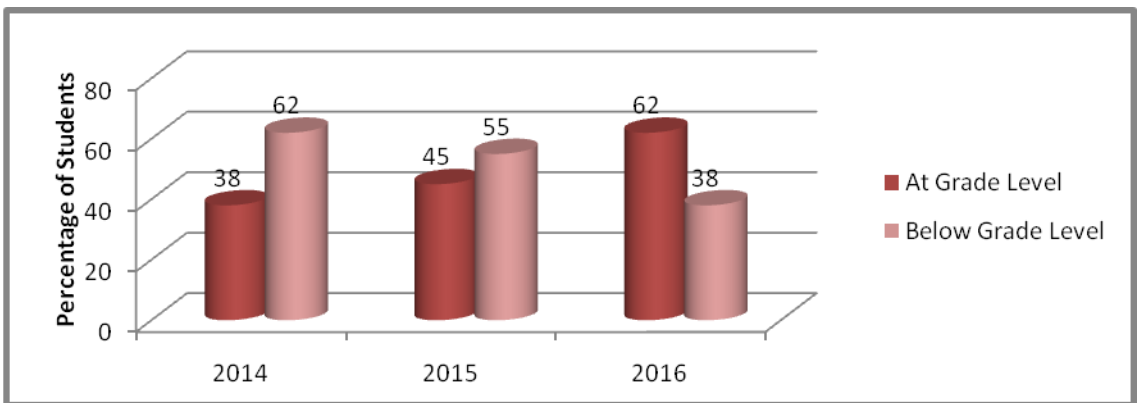
The 2016 Grade 4 National Assessment (G4NA) in **Language Arts** was written on May 30 by 1 260 students (631 females; 629 males). Overall performance in this assessment was below average. As shown in Figure 14, there was a two percent (2%) decrease in performance this year compared to 2015. Of the 1 260 students assessed, only 452 (or 36%) of them were able to score 55% and higher. The majority (64%: 78% government; 49% private) of the students were operating below grade level.

Figure 14: Percentage of students at and below Grade Level in 2015 & 2016



The 2016 G4NA in **Mathematics** was written on May 31 by 1 266 students (631 females; 635 males). The students’ overall performance in this assessment was slightly above standard. Of the total number of students who sat the assessment, 783 students (or 62%) were able to obtain 55% and higher. According to Figure 15, there was a 17% increase in students’ overall performance in 2016 compared with 2015. Quite interestingly, the percentage of students that performed *below* grade level in 2014 has become the percentage of students that has performed *at* grade level in 2016 (62%). This improvement in students’ performance over the past three years is very encouraging and evidently substantiates that teachers have increased their best practices in Mathematics.

Figure 15: Percentage of students at and below Grade Level in 2014, 2015 & 2016



NB

Grade Level (GL) is defined as the standard expected level of achievement at a particular time in the year for the specified grade. The cut offs for GLs for the Grades 2 and 4 National Assessments are as follows:

- ☒ $\geq 80\%$ - Grade 1 (Above GL)
- ☒ 55% - 79% - Grade 2 (At GL)

- ☒ 40% - 54% - Grade 3 (Below GL)
- ☒ < 40% - Grade 4 (Far Below GL)

Grade 6 National Assessment

A total of 1 305 students from twenty-nine (29) government primary and twenty-eight (28) private primary schools wrote the Grade 6 National Assessment (G6NA). Students were assessed in four core areas, namely Language Arts, Mathematics, Science and Social Studies. Table 2 shows the number of students who sat the Assessment by gender and school type.

Table 2: Number of Students who sat the G6NA by Gender and School Type

SAT	Government	Private	Total
Females	310	311	621
Males	386	298	684
Total	696	609	1 305

The students’ performances were categorized according to Levels 1, 2, 3 and 4. Level 1 students received marks ranging from 260 - 378, Level 2: 180 - 259, Level 3: 102 - 179 and Level 4: 52 – 101. Table 3 shows the number and percentage of females and males at each level.

Table 3: Number and Percentage of Students at each Level

	Level 1	Level 2	Level 3	Level 4
Females	234	316	70	1
Males	159	345	171	9
Total	393	661	241	10
Percentage	30%	51%	18%	1%

As indicated in Table 3 above, 81% of the students performed at Levels 1 and 2 while 19% of the students performed at Levels 3 and 4. **Of note, the percentage of students at the Level 4 category is one percent (1%) which meets target eight (8) of the Education Sector Plan for Antigua and Barbuda. This achievement is five years before the expected target year as outlined in the sector plan.**

An examination of Table 4 indicates slight improved performance in Social Studies whereas in Language Arts and Science there was a slight decrease in comparison with 2015. However, there was a greater decrease in the students’ performances in Mathematics.

Table 4: Number & Percentage of students with 50% and above in each subject

	2015		2016	
Subject	Number of students (50% & above)	%	Number of students (50% & above)	%
Language Arts	652	50%	607	47%
Mathematics	1024	79%	745	57%
Science	1081	84%	1006	77%
Social Studies	1043	81%	1116	86%

Going forward, the M&EU expects to continue working with Education Officers Primary School Administration and primary school principals and teachers to further reduce the proportion of students operating at both the levels 3 and 4 from the G6NA,

so giving students a better start to their secondary school learning experiences. It is expected that strategies and other interventions from the Early Learners Programme (ELP), an OECS/EDMU initiative targeting early reading experiences for lower primary will aid in bringing about improvements here, as from assessment results it appears that some proportion of students' under performance in national assessments can be attributed to reading issues.

Strategic Imperative 6

Increase access to quality early childhood services

Over the period under review the ECD Unit continued to: (i) monitor and assist early childhood institutions to ensure that they operate at least at minimum standard; (ii) provide training in early childhood care, development and education; and (iii) be a resource centre for persons needing information about ECD. In efforts towards realising the goal of achieving universal Pre-K education by 2018, the MOEST secured funding for building of a pre-school and model ECD centre; this project is to be erected in Buckleys. In the meanwhile, a number of scholarships made available to teachers are for undergraduate studies in ECD, as the MOEST prepares to staff the model Pre-K centre on its completion and address the quality aspect of SI-6.

There can be no doubt that there is a need for increased access to affordable and quality ECD services. Estimates(2014-15) from the MOEST's Planning Unit show that approximately 75% of the nation's 3 and 4 year olds are attending pre-school. However, whilst over 90% of first-time Kindergarteners in private schools have attended a pre-school, only 60% of first-time Kindergarteners in public schools have so done. One could surmise from this that most of the missing 25% of 3 – 4 year olds not attending pre-schools are likely in homes which cannot afford pre-school, so there is a need for the government to step up to the plate and provide more pre-K places. By increasing access to ECD centres the government then will be investing in this critical stage of a child's development.

Strategic Imperative 7

Provide opportunities for all learners in technical and vocational education and training

The Technical Vocational Education and Training (TVET) sector is generally considered to be those areas of the curriculum that are skills- or competence-oriented.

Traditionally, it encompasses those subjects in the Home Economics and Industrial Technology field, but disciplines like Agricultural Science, Business, Information Technology, Music, Physical Education and Sports, Theatre Arts and Visual Arts are all skills or competence-based. Data from schools on the CXC/CSEC subjects 5th form students sit show that more than 90% of students sit a subject in at least one of these expanded TVET curriculum areas. Thus, TVET is an integral and at the same time an evolving component of the curriculum that is very effective in conveying attitudes, knowledge and values that are relevant and applicable to everyday life in this era.

The implementation of TVET programmes in the national curriculum serves to fulfil one of the philosophical underpinnings and framework of the education system. This proviso states that

'The Ministry believes that access, equity, and quality are the standards that will guide the provision of education to the people of Antigua and Barbuda. This is the only way to ensure that every person is guaranteed the opportunity to acquire knowledge, skills, aptitudes and appropriate attitude necessary to become productive members of the society'. (Education and Training for Economic Advancement (National Education Sector Plan 2015-21), p. 9-10)Hence, the TVET sub-sector is critically important to ensure the accomplishment of this mandate as it is ideally suited and designed to do so.

The TVET subjects have the flexibility to cater to all learners no matter their ability, and to be applicable to the requirements of industry and commerce, thus making education and training relevant and responsive to developmental and technological changes and needs of the society. The more significant achievements for this period under review include:

- ☒ Continued professional development of teachers through workshops and seminars;
- ☒ Monitoring, support and assessment of teachers, in particular new recruits to the system;
- ☒ Implementation of new curricula in some areas;
- ☒ Upgrading, refurbishing and construction of labs in most areas (e.g. new Home Economics lab built and refurbishment of the Industrial Technology lab at PMS);
- ☒ Continued Teacher Education programmes in some areas and the implementation of a new Teacher Education programme for practitioners of Visual Arts;
- ☒ Summer Internship/work experience programme for selected upper secondary Business students.

As TVET is being increasingly recognized internationally as a valuable component of the educational process there is also an increasing need for the acquisition of such technical and employability skills today among our youth. Thus, some of the plans going forward to aid the attainment of this goal should embrace;

- ☒ Continued development and reviewing of the primary school curricula for some areas;
- ☒ Continued promotion of the professional advancement of teachers in the sector through further education and training and industrial attachments;
- ☒ Continued upgrading and resourcing of labs with recommended materials, tools, machines and equipment;
- ☒ Promotion of the sub-sector for the value it contributes to the educational process, and to bridge the divide between it and the academic curricula;
- ☒ Training and certifying of teachers in Competence-Based Education and Training (CBET) to meet the requirements in the implementation of the CVQ awards;
- ☒ Greater incorporation of technological tools in the management and oversight of the programmes and in the teaching-learning process;
- ☒ Implementation of activities that will provide further opportunities to nurture the talents of students and expose them to work world;
- ☒ Improving the relationship with commerce and industry partners to ensure that existing and new programmes are appropriate to their needs.

In conclusion, TVET advances the diversification of the curriculum making it very supportive of the comprehensive development of learners and preparing them to be meaningful contributors in the socio-economic development of a society. This position is approved in the OESS publication of 2012 as it noted that *‘the whole curriculum be designed and delivered to provide all learners with skills and competencies needed to succeed in life and work’* (p.42).

Strategic Imperative 8

Increase provisions for tertiary education and training

A notable accomplishment in this area as relates to the Education sector has to do with the increased scholarship opportunities mentioned earlier which have been made available from the Minister of Education’s scholarships through the BoE for teachers, principals, Education Officers, and other MOEST personnel to up skill and develop professionally.

A major step forward in establishing the University College of Antigua and Barbuda, an affiliate of the UWI, has been the preparation of the legislation to institute the university college. This legislation, among other things, will repeal existing legislation for existing tertiary institutions and amalgamate same into the university college, with intents for expansion. The bill will see its first reading in parliament in the 2017 sittings.

Relatedly, occupancy of the Five Islands campus by the Teacher Education Department of the Antigua State College has served to move the process forward of instituting the university college; it is expected that the School of Nursing will also formally move to that location by September 2017. Retrofitting of buildings at the campus has been

necessitated to accommodate occupancy by these two departments and ECD\$1 million has been pledged as an initial show of commitment to this process.

In November 2016, an Aircraft Maintenance Training Centre was opened in the Engineering Department of the Antigua State College (ASC). This facility will provide practical, hands-on experience to students in this skill area. The programme offers training in the inspection, maintenance, and repair of aircraft and aircraft components, with topics to include the role of the Aircraft Maintenance Engineer as being responsible for aviation safety and airworthiness. Courses cover all aspects of aircraft maintenance for both fixed wing and rotary wing aircrafts and include safety practices, ground handling, inspection techniques, power plant, structural repair, aircraft systems, and avionics. The blend of course delivery will comprise of 50 % Theory and 50 % Practical in the hangar, including brief rotations/exposure at the hangers of our industry partners LIAT and Caribbean Helicopters Limited. The curriculum was developed using the applicable Eastern Caribbean Civil Aviation Authority (ECCAA) regulations Appendix No.2 as guide. Successful students could receive credit towards the 3-year mandatory experience required for sitting the ECCAA licensing examinations. The ASC programme will run for three years with a maximum of 24 students for any single cohort.



Figure 16: Opening of the Aircraft Maintenance Training Centre at the ASC

With respect to continuing education, the MOEST has begun an Adult Education Programme (AEP) for interested persons desirous of continuing their education and enhancing their own personal development. The classes take place twice weekly at the National Public Library.

Cross-cutting Themes

Under the cross-cutting theme of *Other Education Issues*, and in recognition of the country's vulnerability to climate change and other natural disasters, focus has been placed over the period under review to bringing disaster awareness and preparedness to the fore in what schools do. The MOEST partnered with the AUA in training the first cohort of 25 teachers in the use of the Automated External Defibrillator (AED). AEDs, used to treat sudden heart attacks, is a portable device that checks the heart's rhythm and can send an electric shock to the heart to try to restore a normal rhythm. It is anticipated that by the close of the 2016-17 school year all teachers across the country would have been so trained.

Other Achievements

The MOEST celebrated other achievements over the period under review which are difficult to categorize under the SI as given. Some of these will be noted here:

- ☑ Under the Child-Friendly School (CFS) initiative, Signs showing expected behaviours on the national school buses were placed within and on the outside of these buses. The competition for design of those signs was won by the Island Academy (see Figure 14);
- ☑ The Planning Unit published its 4th edition of the national Educational Statistical Digest. This edition covers three academic years, 2012-13, 2013-14 and 2014-15;

- ☒ New schools were added to the School Meals Programme and as well the government did away with the up-front \$1 contribution required of students to participate in the programme;
- ☒ The MOEST now boasts a re-vamped webpage. It is anticipated that this page will also serve as a repository for content teachers develop in their subject areas under the OER and other related programmes.



Figure 18: Winning Signs on School Buses Displaying Expected Behaviours from CFS Competition

Issues

During the past year, departments were faced with a number of issues that worked against efficiency in the workplace. They are the following:

1. Inadequate staffing
2. Lack of security
3. Lack of resources
4. Inadequate housing of major departments

Antigua State College:

The Student Management Information System was purchased, however, the staff requested to support this project was not put in place. Additionally, the College is in urgent need of a dedicated records unit ; adequately staffed with the requisite staff to remove the routine function of the records unit from the IT Department. Critical to this thrust is the hiring of persons with strong ICT skills to include a network administrator. **Objective 2. Increase student performance by providing the necessary tools and infrastructure to enhance the overall learning environment.**

The physical Plant at the Golden Grove campus needs a complete overhaul ,as many of the buildings are in urgent need of repair and quite frankly are not befitting of a modern 21 st century tertiary institution; deemed to be the premier tertiary institution. It is hoped that given the student centred thrust articulated by the college that a major enhancement of the physical plant has the potential to significantly impact the overall student learning environment. Stable and reliable internet remains a serious challenge for all ASC Campuses, the issue of connectivity at the Golden Grove campus is indeed dire, as it is the largest campus and the inadequacy of the current bandwidth makes the student and faculty experience extremely frustrating. It is recommended that a dedicated fibre optics cable be brought up to the College to provide the bandwidth necessary, if indeed our vision for the integration of technology into education is to be realised.

Another area of concern is the limited opening hours for the library. Given that classes are timetabled from 8:00a.m.to 9:30p.m., the limited opening hours is particularly challenging for those department s which are off the Golden Grove Campus as there is very little opportunity to meet the library open after classes. This situation is highly unacceptable. It should be noted that for many of the courses extensive research is required. This Budget Plan therefore proposes that the staff required for the extended

opening hours of the library should be financed during the Budget Year 2016. This would provide more opportunities for independent study and support the research capability of the student body.

Objective 3. To upgrade the physical plant to bring it in line with a modern-day tertiary institution.

In attempting to maintain the thirty (40) year old buildings, funds were found to be inadequate. For example, a survey of the electrical installations have revealed that the electrical wiring throughout the campus have deteriorated throughout the College and is unsafe. This needs to be addressed URGENTLY. Unfortunately, however, funds allocated for maintenance had to be spent in repairing the property after the many instances of break-ins and vandalism resulting from the lack of property security on the College Compound. The electrical system was declared a disaster hazard by technicians from the Public Works Department and an independent Electrical Engineer. Some steps have been taken to address these deficiencies, but the required maintenance still remains a challenge.

Objective 4. To ensure overall safety and comfort of staff and students.

In this regard, the institution was unable to fully realise its objective in that funds were not approved for the fencing of the College deemed as the necessary first phase in securing the College Compound. While the project for the piloting of a comprehensive security system was approved, no funds were released to implement the critical fencing of the immediate surroundings of the 17-acre Golden Grove Campus. The resulting issues and the impact on safety and security which arose are still concerns at the College.

Summary of Critical Issues

Between 2007 and 2016, the College was plagued by break-ins and vandalism as a result of the insecure educational plant. A large amount of maintenance funds were used to repair the damage to buildings and replace furniture. Much time was wasted in clean up after the police investigations. The current security arrangement at the Golden Grove Campus are woefully inadequate and must be positively addressed sooner rather than later.

The Library offered reduced Library hours after the complement of staff in the Library was reduced to three (3) over a period of five (5) years from original cohort of seven (7). The positions which “are not to be filled” **“should be activated** to allow for the increased hours from 3:00 p.m. to 10:00 p.m. in order to address this problem.

Other technical positions required are:

Laboratory Technicians:

Chemistry - (position vacant through VSP).

Physics – (position became vacant when the technician became a teacher)

IT Laboratory Technicians and Monitors

The upgrade of the facilities at the Antigua State College is work in progress, but the pace is not in keeping with the level of the student enrolment or the number of programmes developed. Classroom space is inadequate to meet the need of current student population and the social amenities such as cafeteria and student lounge are non-existent.

ABIIT Achievements:

Over the past Academic year ABIIT has achieved the following:

1. Became OECS University partner for the AMLFC Institute
2. Successfully launched fully online courses throughout all majors of study
3. Secured Partnership Agreement with St. Mary's University from Halifax, Canada
4. Successfully launched Gift of Education Program in collaboration with the Ministry of Education, Science & Technology

5. Doubled enrollment and recorded highest Fall enrollment totals since the conversion of ABIIT to MOEST
6. Successfully trained Staff from the Antigua & Barbuda Transport Board and the Antigua & Barbuda Airport Authority through our specialized training programs.

1.15 ABIIT' Areas of Concern:

While we celebrate these unquestionable commendable achievements, there are issues of grave concerns which can erode the successes of the past several years. Most of these concerns are directly related to the financial resources of ABIIT. The concerns are discussed according to the following departments:

- IT Department
- Academic Department
- Building Department
- Financial Department

1.16 IT Department

There is an urgent need for the upgrading of the IT infrastructure. Most of the equipment was installed since ABIIT's inception in 2001. The normal life span of computer equipment is about five (5) years. Presently, constant repairs, significant downtime for students, inability to teach some critical courses make replacement of equipment an absolute necessity.

1.17 Academic Department

The academic department is in need of the following:

- a) Librarian
- b) Counselor
- c) Heads of Departments

Librarian:

No tertiary academic institution can enlist the respect of the international academic community without the services of a functional library and trained librarian. ABIIT has a small collection of books and access to significant electronic data bases; however, there is need for the services of a trained librarian..

Counselor:

For a total of about seven (7) years, ABIIT engaged the services of trained counselors. In 2008 the Counsellor sought and gained transfer to the academic department. To fill the void of a permanent counselor, ABIIT secured the services of three interns through the UWI Master's program. That program has now come to an end as the three persons have completed their internship requirements.

Insufficient paid Heads of Department:

Presently there are a total of seven (7) academic departments.

Building Department

A/C units & Ducts:

Most of the air conditioning units have reached their life expectancy and can break at any time. These units need to be replaced immediately to avoid any disruptions to the daily functioning of the institution. Some of the units have been replaced, but we still need to replace critical units, and replace the ducts made of fiber optic glass, which is deteriorating rapidly and causing health concerns amongst staff.

Bathrooms:

The bathroom fixtures have been in place from ABIIT's inception in 2001. The toilets are showing signs of age and need to be replaced. Various components of the restrooms need to be repaired and replace.

School Meals Programme:

1. With limited resources, the NSMP has been able to deliver quality service to its patrons through the provision of daily meals to 25 schools.
2. The physical environment at the Central Kitchen requires upgrading to improve operational efficiency.
3. The School Meals Service continues to have a positive impact on the economy, especially in the agricultural sector. Goods and services are procured from local farmers and wholesalers in keeping with the Ministry's policy to purchase local as a first option.

The Archives:

Performance Review:

At the 30th September 2015, the staff list comprised of four (4) established workers (Director, Archivist, & 2 Junior Clerks); eight (8) non established workers (Research Officer, Conservator, 3 Ancillary workers, 3 Watchmen); three (3) from the 'Work Experience Programme' within the Ministry of Labour and three (3) Watchmen.

However, in December 2014, through the 'Work Experience Programme' within the Ministry of Labour we were able to acquire three (3) additional workers which has greatly assisted in the indexing, listing and tagging of important documents. More importantly, these three workers from December 2014 to September 2015 made 3,500 entries onto the computers, reorganised the repositories rooms, processed and catalogued 200 linear sheets of documents.

There are new air conditioning split units mounted in the auditorium, Reading room, Exhibition room, Conservation room, Digitization room, Repository room upstairs. I am asking that the central air conditioning unit be retained in Repository rooms 1 and 2 but that the entire unit is replaced because of the new guidelines on air conditioning, which outlawed the use of Freon 22.

The current reading/research area was not designed for computer use. There are only two (2) electrical outlets. The furniture should be upgraded since the sloping Formica tables are also inhibitive to the use of computers. The area is too small to facilitate the installation of a computer cluster to assist researchers, and for the additions of microfilm and microfiche readers. The electrical contractor has added six (6) electrical outlets and data in the reading room, six (6) electrical outlets and data in the conservation room, four (4) electrical outlets and data in Repository room one, two (2) electrical outlets and data in Repository Room upstairs; and six (6) electrical outlets and data in the digitization / microfilm room

The three repositories are not fire proof and they have regular doors. Repository 1 has nine (9) stand- alone shelves; Repository 2 has 10 stand- alone shelves, and Repository 3 has no shelves. During the August 2016, the staff removed the racks and archival materials from Repository Room 2 upstairs and relocated them to Repository 3 downstairs. Repository Room 2 upstairs now has 3 racks.

We NEED new microfilm readers and printers; scanners to digitize records for researchers as well as digital cameras. We NEED proper storage for maps, drawings and photographs. The Sugar Factory documents have a number of large maps and drawings which are currently being stored on the boxes. We NEED a functioning Security System. Three (3) watchmen are inadequate for this institution. We NEED desks and chairs for staff; furniture for the conference room, and audio visual machines

Data entries for the National Archives from September 2015- September 2016 are estimated as follow:

Leeward Island Act	Total entries 97,748
Negro Court Record Marriage	Total entries 683
Vows of Antigua	Total Entries 1962
Record of Deeds (1842-1845)	Total Entries 4,091
Leeward Island Gazette	Total Entries 314,360
Law of Antigua	Total Entries 707

Construction Activities

On the Wednesday 4th November 2015, repairs to the leaking flat roof at the National Archives commenced. The contractor informed me on Friday 11th December 2015 that his task was complete. From Monday 22nd February 2016 to Friday 29th April 2016, the building contractor and his team removal of sagging sheet rock, rain soaked sheet rock, sheet rock with mould and pests (termites) from the reading room, microfilm room, conservation room, binding room, kitchen, rest rooms, asbestos from two (2) central air conditioning ducts and the removal of the air conditioning units that has been in operation since 1990, broken floor tiles removed, the floor carpet removed from the auditorium. Except for the three repository rooms, the entire interior of the National Archives was gutted. The Electrical and air conditioning contractors removed faulty wires and appliances from all spaces at the National Archives. All structural cracks were opened and repaired. The Ministry of Information contractor installed data cables.

Summary of Critical Issues:

There are five critical issues affecting the Archives:

A. Financing

See Appendix 1

B. Staffing and Training

The National Archives is very short staff. Currently there are six members of staff and three Ancillary workers. I am making a request for the following staff and training to the Ministry of Education, Science and Technology, which has the responsibility to provide the human resource for the effective management of the Archives. These are the staff requested:

1. Executive Officer
2. Senior Clerk
3. Junior Clerk
4. Records Manager
5. Assistant Records Manager
6. Researcher
7. Assistant Researcher
8. Conservator / Book binder
9. Assistant Conservator / Book binder
10. Assistant Archivist
11. Part time Systems Technician

The training needs of the National Archives of Antigua and Barbuda, in terms of priority are:

- Records Management
- Digital Preservation
- Information Technology – Archives Preservation
- Conservation & Binding
- Archives Administration
- Genealogical Studies

C. Website development

With the trend toward placing entire collection on-line, the Archives need to create website and begin to put its collection online. This would increase user ship and could bring financial rewards. This would need a Systems technician on staff to initiate this programme.

D. Repairs to Building Infrastructure

Sadly, the intense rainfall on Monday 5th September 2016 has highlighted that the flat roof that was repaired in November / December 2015 has leaked water into the reading room again. This is distressing because the new ceiling put in place in July 2016 is showing water pockets, water entering through the new lighting fixtures, and from other areas in the reading room. Buckets once again had to be placed in these areas to collect water from the leaking roof. The temporary fixes have not worked. As an Archive, we have to be very careful with moisture as it facilitates the growth of moulds and mildew, which are hazardous to both records and staff.

We NEED new microfilm readers and printers; scanners to digitize records for researchers as well as digital cameras. We NEED proper storage for maps, drawings and photographs. The Sugar Factory documents have a number of large maps and drawings which are currently being stored on the boxes. We NEED a functioning Security System. Three (3) watchmen are inadequate for this institution. We NEED desks and chairs for staff; furniture for the conference room, and audio visual machines

E. Why Digitize?

As digital technology becomes more ubiquitous in daily life it can be easy to forget that it was not always there. As more people are born into a world where most information is created digitally, the expectations for all archives collections to be available electronically will continue to grow and users will expect that content to be available in a variety of formats and on multiple devices. The desire to access materials on line is part of a trend in Archives towards digital inclusion and providing a range of digital content and access options. Digital access redefines an Archives community from geographically based to interest based. Individuals who no longer live in their hometown are able to access digital versions of their high school yearbooks. Antiguans that have never lived near our Archives can find our collections online and even volunteer or donate relevant materials. Researchers, Historians and school children from all around the world will be able to find and use our Archives digitized collections. Preservation of original materials is another reason to digitize. Over time scrapbooks, photographs, audio, video and other items can start to degrade. In some cases digitization can prevent total loss of content. Digitization and digital restoration can help make higher quality items available to our users without altering the original material.

Strategic Objectives & Priorities:

- Making every document available to researchers whether by microform, digitization or conservation. This should protect the originals and extend their life cycle.
- Provide user guides for each and every collection so researchers can see what is available.
- Provide shelf lists that documents can be easily located.

Problems: Researchers do not have access to the list of collections to facilitate their research, and some documents are so fragile that access has to be denied.

Currently, National Archives of Antigua and Barbuda (NAAB) need to upgrade its service to the public by putting the collection on-line.

Antigua and Barbuda National Accreditation Board

CRITICAL ISSUES

1. The most critical issue for ABNAB at present is the need for the building to be renovated and upgraded. At present, there are issues of problematic electrical wiring, security concerns
2. Funding remains an issue of concern. At present, ABNAB is unable to execute its planned activities in a timely manner because we are uncertain when government subvention sporadic. Indeed, some activities cannot be conducted at all because of budget constraints.
3. At ABNAB, capacity building is also critical. Officers must be constantly updating their skills especially as far as the detection of fraudulent documents and /or credentials is concerned. Increased opportunities must therefore be made available for training. Additionally, workshops must be held to build capacity for evaluators who are among the most important stakeholders.

National Training Agency:

In this year 2017 my government will continue to support the development of the National Training Agency. This Agency is tasked with providing regionally recognized certification for persons in the workforce and persons in vocational training institutions. As my Government continues to develop Antigua and Barbuda in to an “Economic Power House”, there is an urgent need to train and certify the workforce.

Therefore the National Training Agency needs to be resourced in order to fulfill its mandate.

We will highlight three activities we initiated and continued to work within the past year 2016;

1. Youth Skills Development Programme

The Antigua and Barbuda National Training Agency is worked in partnership with the GARD Centre in the delivery of a Youth Skills Development Programme in Marine Maintenance.

This pre-technology programme is part of a broader group of programmes that are being developed in collaboration with the CARICOM Education for Employment Programme (C-EFE) funded by the Canadian federal government, and the Youth Skills Development Programme (YSD) funded by the United Kingdom’s Department for International Development (DFID).

Boat maintenance, particularly sailboat maintenance, is an important economic activity in Antigua. In fact “Since 1968 when the first official sailing week activities were hosted, the marine industry in Antigua and Barbuda has developed rapidly with a number of businesses being established to meet the needs of this industry, i.e., small engine repair, sail repairs, varnishing, fibreglassing, rigging, etc. Antigua in fact has become one of the leading boat varnishing experts and yachts from the around the world travel to Antigua for boat servicing.

However the development of this industry in Antigua and Barbuda has slowed down due to a lack of trained persons.” (SLCTVET, 2014: p.15).

This pre-technology program will provide opportunities for unemployed vulnerable youth, both male and female. Presently all most one hundred young persons have benefited from the training.

2. Assessor Training

Developing a cadre of trained Assessors is a crucial step in strengthening the technical and vocational education and training (TVET) system within Antigua and Barbuda and building capacity to award vocational qualifications in Antigua and Barbuda.

To this end, approximately twenty (20) Individuals were trained as assessors with funding from the Government of with funding from the CARICOM –Education for Employment (C-EFE) Programme, sixteen have been certified at Level Four.

3 Air Craft Maintenance

The Air Craft Maintenance Programme continues at the Antigua State College. The acquisition of this course was facilitated by the ABNTA through the C-EFE and is done in collaboration with the College of the North Atlantic Marine Institute.

Graduates from the aircraft maintenance program will require various entrepreneurial skills to be leaders in the aviation industry and to contribute to the overall productivity and team building environment required by most aircraft maintenance organizations.

Critical Issues

- Home for National Training Agency
- Accreditation to offer CVQs
- Certification of the workforce in Antigua and Barbuda

Priorities

The following table sets out the Ministry's priorities, strategies to achieve these priorities and expected outcomes for the upcoming financial year.

Priorities	Strategies	Outputs/Outcomes
Training and Capacity building	Headquarters <ul style="list-style-type: none"> • Ground breaking and building work to expand and upgrade educational facilities: new secondary school at Tomlinson, new pre-school and model ECD centre at Buckleys, expansion work on the Irene B Williams, St Mary's and Sir Mc Chesney George secondary schools, institution of aquaponics facility at St Mary's Secondary, completion of outstanding work from the <i>School Expansion and Upgrade project</i>, upgrade work at selected primary schools; • Continued emphasis on teacher (to include leaders) professional development, generally, and especially in the area of provision for student support in light of USE; • Continuing and Commencement work on a number of Consultancies to improve the education product under the Second Basic Education Project (BEP2) funded by CDB. These consultancies include: 	<ul style="list-style-type: none"> ▪ Improved quality of teaching for a more diverse student population ▪ Improved achievement of students across the board ▪ Enhanced accountability of leaders in Education ▪ Leaders more committed to innovation in Education ▪ Appreciable increase in student performance in all areas • Improved quality of public service and performance in job delivery ▪ Lecturers have qualifications beyond the level of their teaching ▪ ASC in a better position to become an accredited institution ▪ Communities of Practice abound at the ASC; lecturers are empowered and are more confident in their delivery of the curriculum

Priorities	Strategies	Outputs/Outcomes
	<ul style="list-style-type: none"> ▪ Resource Allocation (to do with providing for effective and efficient allocation of teacher and other material resources in schools) ▪ TVET Consultancy (with the aim to conduct a comprehensive assessment of the TVET sub-sector in Antigua and Barbuda and produce a policy and action plan which set out a blueprint for institutionalising TVET across the system, with particular focus on the sub-sector's ability to award the Caribbean Vocational Qualification (CVQ)) ▪ Psychosocial Consultancy (to do with building capacity in providing pastoral care for students) ▪ Teacher Training Consultancy (to make recommendations on the way forward (with respect to strengthening) for the Teacher Education Department of the Antigua State College) ▪ School Transformation Consultancy (to provide capacity building experiences for staff and other stakeholders of schools with student populations who might otherwise be considered to be at- 	<ul style="list-style-type: none"> ▪ Improved quality of lecturing/tutoring geared toward the University of Antigua Barbuda ▪ Improved achievement of students across the board ▪ Improved quality of lecturing/tutoring ▪ Improved achievement of students across the board ▪ Widening corps of stakeholders who are knowledgeable and skilled to contribute to the National Youth Development Agenda ▪ Improved quality of teaching – more responsive to student needs ▪ Improved achievement of students • Improved quality of training to stakeholders

Priorities	Strategies	Outputs/Outcomes
	<p>risk, to raise the level of promise these students hold);</p> <ul style="list-style-type: none"> ▪ Continuing work on the Early Learners Programme (ELP), intervention designed to address reading deficiencies at the primary level; ▪ Continuing and dedicated work towards getting necessary accreditation for the National Training Agency (NTA) to springboard the process of awarding CVQs both for school students and on a wider national basis; ▪ 2017 will see the roll out of the E-textbook initiative in public secondary schools. This will necessitate training of both teachers and students in its use, and what features this new platform makes possible to aid with the teaching-learning process; ▪ Negotiations will continue in 2017 with Education partners from the STEM Summit (see SI-4) to acquire an ICT-solution to integrate ICTs across the curriculum; ▪ In Agricultural Science, a number of projects will get off the ground in 2017. These include training for all 	

Priorities	Strategies	Outputs/Outcomes
1. Capacity Building (a) Staff 2. Public Education Campaign with special focus on secondary schools 3. Encouraging the maintenance of quality standards in tertiary institutions in Antigua and	<p>Agricultural Science teachers in Hazard Analysis Critical Control Point (HACCP), Food Handling and Tractor Operations; expansion of the Agricultural Science extravaganza (in conjunction with the Ministry of Agriculture); opening of a Broiler Processing Facility at the Princess Margaret School (broiler processing for all schools); acquisition of an Incubator and Chill Unit for egg storage during the summer holidays; commencement of the CAPE Agricultural Science programme upon completion of the Aquaponics facility at the St Mary's Secondary School;</p> <ul style="list-style-type: none"> ▪ To help with addressing student weaknesses in Mathematics, the MOEST will implement beginning in January 2017 an Education Supplementary Programme (ESP) which will provide additional after-school classes in Mathematics for 4th form students in public schools. These sessions will take place twice weekly for one and a half hours, but require an upfront student registration (a sign of 	

Priorities	Strategies	Outputs/Outcomes
Barbuda	<p>their commitment) and parental signature (for their information, buy-in and too for permission purposes). Additionally, the MOEST will run a series of boot camp sessions for present 5th form students in public schools in Mathematics; these will constitute intense one-day sessions providing students with tips in addressing the multiple choice and problem solving paper of the exams, and will also see students working through the past papers and provide guided peer-to-peer support in tackling these exam questions;</p> <ul style="list-style-type: none"> ▪ The MOEST will launch a Scholastic Assessment Test (SAT) programme, providing preparation classes in and covering the costs of these tests. The initial launch will target students in public schools who would not be able to afford (or otherwise have the support to access) the tests. It is hoped then that students will be able to gain entrance to accredited US colleges and universities and access scholarships based on high SAT scores; 	

Priorities	Strategies	Outputs/Outcomes
	<ul style="list-style-type: none"> ▪ An <i>Educator of the Year Award</i> will be instituted, which will build on the existing <i>Teacher of the Year Awards</i> done on a school level basis (and further divided by zones at the primary level). There will be a cash prize of ECD\$10 000 for the educator so awarded. The rationale and criteria are still to be finalized but will include service above expectations, be free from political influence, and will give parents and community members the opportunity to nominate their candidate of choice. The award will be open to <i>all</i> educators, inclusive of public and private institutions. <p>ABNAB</p> <ul style="list-style-type: none"> . Attending training seminars, conferences . Using internet for access to free webinars . Subscribing to news-letters, journals etc which focus on accreditation matters (both print and 	

Priorities	Strategies	Outputs/Outcomes
	<p>electronic)</p> <ul style="list-style-type: none"> . Working with other agencies to train qualified persons interested in becoming evaluators . Conducting power point presentations for 5th formers in the private and public school system as well as the general public . Distributing publicity material - pens, bookmarks, calendars etc . Updating Facebook page with current interesting information . Publishing E-newsletter on a quarterly basis . Intensifying media presence . Facilitating/conducting workshops with the focus on maintaining quality standards . Increasing dialogue between ABNAB and tertiary sector Encouraging teacher excellence <p>Antigua State College The Antigua State College will continue to provide both academic and professional programmes while at the same time preparing cohorts of students for direct entry into the workforce. In keeping with the motto of the College, “Per</p>	<ul style="list-style-type: none"> . More competent staff . Compilation of reference material for use by staff as well as stakeholders . Better informed stakeholders . A cadre of trained evaluators who would be able to conduct evaluations on behalf of

Priorities	Strategies	Outputs/Outcomes
	<p>doctrinam potens “- Empowerment through Education”, departments will be encouraged to find ways of increasing access to the College. In this regard, the Department of Teacher Education will continue to offer part-time programmes. Negotiations with Colleges and Universities in Jamaica have concluded with further courses being offered to include Visual Arts and Business Education and the Diploma in Education. A Workshop held in November of 2015, oriented staff involved in the delivery of the new Visual Arts Teacher Education Programme. The second phase of this programme will continue during the 2016/17 Academic year.</p> <p>The Evening Programme in the Department of Business continues to grow each year and is generally oversubscribed. Because of the limitation of space only a certain number of students are enrolled each year but there is certainly a demand for this programme.</p> <p>In 2017, ASC will continue to place priority on empowering lecturers to use a variety of strategies in the delivery of their courses to include the use of technology in education. Given the emphasis on the use of Technology in Education, support staff must be provided to ensure that the IT lecturers can focus on teaching. New staff to provide leadership in IT</p>	<p>ABNAB and other regional agencies</p> <ul style="list-style-type: none"> . Information on ABNAB’s services will reach approximately 1,500 more people . Facebook ‘likes’ will increase by 20% . Newsletter reach will increase by 20% <ul style="list-style-type: none"> . Greater commitment to quality . Recognition given to Tertiary sector lecturers who show excellence in Teaching.

Priorities	Strategies	Outputs/Outcomes
	<p>Support and Services throughout the College will be necessary.</p> <p>To further strengthen the process, Student Services will be enhanced to offer remedial activities to improve success rates and reduce the attrition rate. In this connection, the ASC Library service needs to be increased. The current hours are from 8:00 a.m. to 3:00 p.m. With the transfer of the Teacher Education Department to the ABIIT Campus and the range of evening classes and programmes being held, these hours of service are untenable.</p> <p>During this Budget period, the ASC plant will be given priority in terms of development of the physical infrastructure to include matters related to Information Technology as well as maintenance and security. To this end, new positions will be requested to coordinate these activities.</p> <p>As the College positions itself to become a degree granting institution, the first order of priority in 2017 will be the enactment of the Antigua State College ACT 2013 thereby providing the legal frame work to convert ASC into an autonomous institution with the ability to raise funds for the various initiatives and programmes. It is envisaged that the new Board will provide policy for implementation by the Management team. Accordingly, provisions for this new development must be put in place so that the</p>	

Priorities	Strategies	Outputs/Outcomes
	<p>necessary allocation can be included in Budget 2017. The Board will be in better position to attract and engage personnel and resources necessary to operate this institution in a manner more consistent with that of modern day tertiary institution. A central part of this re-organization and restructuring will be the re-organization of the administrative staff and upgrade of faculty in terms of salaries, terms and conditions of work, incentives and benefits and the upgrade of faculty. Budget 2017 should reflect amounts required to support staff development initiatives.</p> <p>ABIIT</p> <p>The projects for the 2017 are as follows:</p> <ol style="list-style-type: none"> 1. Upgrade IT Network Infrastructure: Assessments are being conducted on the IT infrastructure to determine how it can be upgraded in the most cost – effective manner possible without compromising quality. 2. Increase Regional Student Enrolment: ABIIT has doubled its enrolment due to aggressive marketing and the implementation strategic marketing techniques. ABIIT has also grown its hybrid and online courses and programs making the institution more attractive to working professionals, regional students and 	

Priorities	Strategies	Outputs/Outcomes
	<p>international students. ABIIT will seek to recruit more students regionally and internationally.</p> <p>3. Introduction of two new Associate Degrees – Psychology and Marketing. ABIIT will is currently developing two new Associate Degree programs, which will be launched in September of 2017, to address critical human resource skill sets needs within our nation.</p> <p>4. Replacement of A/C units and ducts: The institution will continue to replace critical ac units and ducts pending the release of funds from the Treasury department.</p> <p>5. Replacement of Bathroom Fixtures: The institution will seek to replace problematic bathroom fixtures this year pending the availability of funds.</p>	

Priorities	Strategies	Outputs/Outcomes
	<p>National Training Agency</p> <p>We will endeavor to;</p> <ul style="list-style-type: none"> a) assist with the introduction of the Caribbean Vocational Qualification in All Secondary Schools in Antigua and Barbuda b) Train Assessor and verifiers to effectively deliver the Caribbean Vocational Qualification c) To seek training for our staff allowing them to be fully equipped to ensure consistent high levels of output. d) To develop a structure to facilitate workforce certification. e) To improve the work environment so that we can provide service to our stake holders and the staff can experience minimum health and safety standards. f) To upgrade or invest in equipment and 	

Priorities	Strategies	Outputs/Outcomes
	<p>resources necessary for regional Accreditation.</p> <p>g) To invite both local and international businesses to become sponsors of courses, equipment and/ or events initiated by the NTA eg. TVET week.</p> <p>h) To strengthen the link between the National Training Agency and the various trades Associations and various Government departments in Antigua and Barbuda.</p> <p>•</p>	
Improvement of Organizational Capacity	<p>Provide for improvement in the following:</p> <p>ASC</p> <ul style="list-style-type: none"> ▪ Fencing ▪ Resource centre and library ▪ Retaining at the Science Block ▪ Full complement of staffing ▪ Strengthening of ICT Unit/Database Management System (Support staff) ▪ Records Unit ▪ Infrastructure <p>ABIIT</p> <ul style="list-style-type: none"> • and the DMV area to create greater opportunities for our students in terms of greater course offerings, transfer credits 	<ul style="list-style-type: none"> ▪ Improved security of plant ▪ Increased access to study spaces, student and staff individualized research and learning ▪ Improved student achievement <ul style="list-style-type: none"> ▪ Students and staff have greater access to online resources ▪ Increased research capacity of human

Priorities	Strategies	Outputs/Outcomes
	<p>and scholarship opportunities.</p> <ul style="list-style-type: none"> • Seek to continue to grow the online course offerings and programs to attract more regional and international students • Seek to grow the IT Human Resource skill set within Antigua & Barbuda • Form new and strengthen existing relationships with the business sector within Antigua & Barbuda to aid in the development of critical human resource skill sets to support the fulfilment of organizational goals and objectives • Engage in greater community outreach programs to aid in the development of our communities <p>Library</p> <ul style="list-style-type: none"> ▪ Full staff complement (Minimum of 40 persons) ▪ Security cameras ▪ Computers ▪ Database payment on time ▪ Surrounding environment 	<p>resource element</p> <ul style="list-style-type: none"> ▪ Improved student achievement <ul style="list-style-type: none"> • Safer plant • Improvement in and expansion of ability to offer specific services to those in need <ul style="list-style-type: none"> ▪ Full security of plant ▪ Increased research capacity and opportunities for (online) learning of public ▪ Enhancing the external environment <ul style="list-style-type: none"> ▪ Protection of both staff and boys at the facility ▪ Will attract Specialized persons to fill vacant position ▪ Adequately accommodate the number of residents and services provided

Priorities	Strategies	Outputs/Outcomes
	National Training Agency <ul style="list-style-type: none"> • New Housing Facility 	<ul style="list-style-type: none"> • Adequate accommodation to offer certification of the labour force of the country
Policy Implementation, Coordination	Headquarters <ul style="list-style-type: none"> ▪ Implementation of a Thematic School ▪ Creation of addition of Deputy Principals (Discipline) ▪ Move forward on the legal work to provide legislative standards for the operation of pre-schools ASC <ul style="list-style-type: none"> ▪ To become an autonomous body 	<ul style="list-style-type: none"> • Creating a career path for students • Restructuring of the St. Mary Secondary School around the area of aquaponics. • Building the nation's ability to feed itself, food security • Improve accountability on school plant ▪ Increased motivation and commitment amongst teachers and leaders ▪ More research conducted and research-based decisions being made in relation to teaching and learning ▪ Teachers are able to pursue career pathways in the teaching profession, e.g. Administration, Library, Counselling ▪ Greater on-the-ground support for teachers at all levels of the service

Priorities	Strategies	Outputs/Outcomes
		<ul style="list-style-type: none"> ▪ Enhanced accountability and professionalization of the teaching service ▪ Pre-schools meet minimum standards of operation and provide improved quality of early childhood development for children ▪ Children better prepared for the start of compulsory schooling ▪ Improved student achievement ▪ The ASC better able to manage its affairs, especially those related to financing and capacity building ▪ Students are charged fees that are consistent with those charged at colleges in the region ▪ Improved support services for students ▪
Improve services and performance (programmes)	Library <ul style="list-style-type: none"> ▪ The Public Library is fully functional in its new premises ABICE <ul style="list-style-type: none"> ▪ Expansion of TVET Programme (Competency-based Literacy and Numeracy) 	<ul style="list-style-type: none"> ▪ Members of the public have a efficiently functioning place to which they can go to do research, to read and complete academic work in a quiet and uplifting environment

Priorities	Strategies	Outputs/Outcomes
	<ul style="list-style-type: none"> Improvement of the quality management programme (CVQ's) Implementing marketing strategies Public services offered e.g. oil change, carpentry, automotive 	<ul style="list-style-type: none"> Organisation more responsive to demands/needs of its student base and the general public Increased options offered in certification of exiting students – offering certification with greater currency for work and advanced studies

1.7 Financial summary

Expenditure EC\$mill	Budget 2013	Forecasted Expenditures 2013	Planned Expenditures 2014	Planned Expenditures 2015	Planned Expenditures 2016	Planned Expenditures 2017
Recurrent Expenditures	\$84,446,171.00	\$ 87,827,648.00	\$ 86,174,495.00	\$ 88,462,316.00	\$99,279,986.00	\$95,787,195.00
Capital Expenditures	\$29,955,312.00	\$29,955,312.00	\$26,905,624.00	\$30,904,444.00	\$29,955,312.00	\$35,562,213.00
Total	114,401,483.00	\$117,782,960.00	\$113,080,119.00	\$119,366,760.00	\$1,029,235,298	\$99,343,408.00

1.8 Summary by institution

[At the draft stage this should not exceed the overall ceiling for the ministry]

EC\$Mill	RECURRENT	CAPITAL
Ministry Headquarters:	\$103,108,371.0	\$
Public Library:	\$1,790,776.00	
ABICE:	\$	\$15,000.00
Antigua State College:	\$6,262,189.00	
National School Meals:	\$7,311,636.00	\$470,000.00
The Archives:	\$1,128,860.00	\$1,135,000.00
ABIIT:	\$3,275,644.00	
NTA	\$ 1,278,846.00	
TOTAL	\$	

Social Impact analysis of the Ministry

Significant Trends and Issues	Potential Impact of the Ministry
Economy	
Slowness and uncertainty in the economy disproportionately impacts children and young people. Rising unemployment rates for young people can lead to other social problems such as criminal activity.	Reduced access to resources to do work within the Ministry. Some young people may have to leave school early in order to work. Education generally affected, cycle of poverty continues.
Social Environment	
<ul style="list-style-type: none"> ▪ Social disintegration and apathy ▪ Increased migration; sense of displacement in the indigenous community ▪ Lack of connectedness in communities ▪ Increase in criminal activity, especially related to gun use – unsolved crimes 	<ul style="list-style-type: none"> ▪ Young people will be drawing on the resources of the YD more as they face the challenges of the times. These affect them in a disproportionate way ▪ Increased need for resources – organizational and technical ▪ Workers more reluctant to work outside usual work hours
Policies and activities of NGOs, International Agencies, Private Sector	
<div style="display: flex;"> <div style="flex: 1;"> <ul style="list-style-type: none"> ▪ Restructuring of International partners ▪ International focus may be different from local needs and may make resources inaccessible ▪ Private sector tendency to put monies into initiatives that are flashy and not necessarily developmentally or socially or culturally friendly </div> <div style="flex: 1;"></div> </div>	<ul style="list-style-type: none"> ▪ International development agencies will push their own agenda; they will also have fewer resources to offer and accounting mechanisms are more stringent. Further, due to Antigua and Barbuda’s rating as a high income country, funding from international development partners are much reduced ▪ The Ministry will have to strategize as to how to leverage resources from international community as well as from then local business sector.
Effect on the Environment	
Increasingly, the Ministry is turning to the use of ICTs in doing its work and as well for student learning	Need to develop a policy related to the disposing of old computers, etc.
Government policy and behaviour	
Tendency for policy makers to think in terms of cost and benefits in the short term; forced by electoral and political expediency to think in terms of and plan in five year cycles	Ministry may be pressured to pursue high profile programmes that are costly but have little impact in the long term.

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
3001	Education Headquarters	9,575,524	9,097,962	9,330,585	4,584,117
3002	Administration of Education Services Administration Unit	7,080,871	5,729,569	5,857,294	5,420,739
3003	Primary & Secondary Education Division	57,062,573	51,620,349	56,972,141	52,415,623
3005	State College	4,947,154	5,033,987	5,043,987	4,708,979
3006	Public Library	1,244,286	1,150,800	1,801,192	616,330
3007	Antigua Archives	751,766	648,027	648,027	241,257
3008	ABICE	1,907,047	1,871,827	2,046,827	1,653,005
3009	Boys' Training School	-	871,202	871,202	761,587
3012	National School Meals Programme	6,534,786	5,966,141	5,966,141	4,722,279
3015	ABITT	2,648,113	2,491,534	2,491,534	2,232,767
TOTAL MINISTRY 30 Education Science and Technology		91,752,120	84,481,398	91,028,930	77,356,683

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Education Headquarters				
	270 Education Services				
	270301 Accounting				
30101	Salaries	338,994	336,132	336,132	364,714
30103	Overtime	18,516	12,000	47,069	33,705
30201	Salaries	82,721	87,120	87,120	47,210
30306	Travelling Allowance	6,882	7,248	7,248	6,406
30308	Cashier Allowance	1,200	1,200	1,200	1,200
	270344 Human Resource Management				
30101	Salaries	523,680	547,920	547,920	541,590
30201	Salaries	1,065,099	1,107,612	1,107,612	1,060,723
30202	Wages	229,164	208,832	239,616	203,444
30301	Duty Allowance	42,000	42,000	42,000	44,515
30305	Entertainment Allowance	3,600	3,600	4,200	4,262
30306	Travelling Allowance	25,705	27,072	27,072	23,537
30406	Travelling Allowance	9,754	10,272	10,272	10,272
30709	Stipend	7,164	-	-	-
31102	Food, water and refreshments	23,000	23,000	23,000	16,710
31303	Newsletter and Publications	30,000	500	25,500	100
31304	Photocopying and Binding Services	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	1,000	1,000	1,000	-
31601	Office Supplies	15,000	15,000	15,000	8,441
31602	Computer Supplies	4,600	4,600	4,600	1,507
31604	Maintenance Contract - Photocopiers	12,000	12,000	12,000	6,219
31605	Repairs and Maintenance of Furniture and Equipment	10,000	10,000	10,000	-
33001	Advertising and Promotion Costs	500	500	500	-
33101	Security Services	3,500,000	3,500,000	3,500,000	-
33206	Insurance - n.e.c.	1,500	1,000	1,000	-
33707	Training Costs	75,000	-	-	-
33905	Contribution and Subscription to Local Organizations	180,000	157,098	157,098	142,136
	270385 Records Preservation				
30101	Salaries	43,459	19,920	19,920	22,591
30716	Uniform Allowance	2,445	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	18,000	18,000	18,000	14,274

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33901	Contribution and Subscription to Caribbean Organizations	44,723	-	-	30,300
33903	Contribution and Subscription to United Nations Agencies	25,000	25,000	25,000	-
37012	Grants to Organizations and Institutions	850,000	550,000	550,000	296,810
	270399 Procurement				
30101	Salaries	54,341	45,612	45,612	45,846
30306	Travelling Allowance	3,624	3,624	3,624	3,624
31601	Office Supplies	95,000	95,000	441,000	65,260
31602	Computer Supplies	3,500	3,500	3,500	1,875
	270532 Special Needs Services				
31501	Medical Supplies	20,000	20,000	20,000	-
31601	Office Supplies	18,400	18,400	18,400	13,765
31605	Repairs and Maintenance of Furniture and Equipment	52,000	52,000	52,000	32,657
TOTAL PROGRAMME 270 Education Services		7,438,571	6,970,262	7,407,715	3,043,693
	271 Pre-School and Primary Education				
	271489 School Uniform Initiative				
30709	Stipend	89,253	84,000	104,900	82,940
31601	Office Supplies	10,000	10,000	10,000	7,190
31602	Computer Supplies	-	-	263,270	-
33001	Advertising and Promotion Costs	5,500	1,500	1,500	-
33403	Computer software licensing and renewal	32,200	32,200	200	-
37009	School Uniform Initiative Grant	2,000,000	2,000,000	1,543,000	1,453,630
TOTAL PROGRAMME 271 Pre-School and Primary Education		2,136,953	2,127,700	1,922,870	1,543,760
	273 Tertiary Education				
	273472 Teaching and Training				
30201	Salaries	-	-	-	-3,336
TOTAL PROGRAMME 273 Tertiary Education		-	-	-	-3,336
TOTAL DEPARTMENT 3001 Education Headquarters		9,575,524	9,097,962	9,330,585	4,584,117
02	Administration of Education Services Administration Unit				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	274 Research and Development Education				
	274325 Curriculum Planning				
30101	Salaries	222,024	257,088	257,088	318,400
30306	Travelling Allowance	19,928	31,008	31,008	32,644
30317	Substitute Allowance	64,267	75,000	61,231	53,927
30704	Medical Treatment	4,285	5,000	5,000	1,292
30716	Uniform Allowance	34,000	30,000	30,000	8,449
31102	Food, water and refreshments	125,000	92,000	92,000	12,775
31506	Personal Protective Equipment	30,000	29,440	29,440	7,000
31602	Computer Supplies	5,500	4,600	4,600	2,480
31605	Repairs and Maintenance of Furniture and Equipment	25,000	23,920	23,920	20,052
33001	Advertising and Promotion Costs	1,500	848	848	-
33206	Insurance - n.e.c.	10,000	9,360	9,360	250
33605	Express Mail Services	450	425	425	-
33701	Conference and Workshops	500,000	9,200	9,200	7,993
33703	Educational Visits	54,500	1,000	1,000	-
33704	Library Assistance Costs	1,000	1,000	1,000	-
33707	Training Costs	250,000	2,500	2,500	-
33711	School Supplies	5,000	1,840	1,840	-
	274344 Human Resource Management				
30101	Salaries	1,368,253	1,698,960	1,698,960	1,907,367
30106	Arrears of Salaries	12,854	10,000	10,000	58,021
30201	Salaries	451,204	611,736	647,960	507,802
30202	Wages	-	1,503,736	1,566,833	1,514,289
30203	Overtime	17,138	20,000	65,000	68,711
30301	Duty Allowance	12,000	12,000	12,000	12,889
30306	Travelling Allowance	162,528	194,472	194,472	173,813
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	58,529	47,556	69,900	37,889
30709	Stipend	45,000	-	-	-
31202	Fuel and Oil	1,500	-	-	-
31301	Books and Periodicals	10,000	-	-	-
31506	Personal Protective Equipment	2,800	-	-	-
31602	Computer Supplies	25,100	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	10,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	75,000	69,000	35,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33001	Advertising and Promotion Costs	20,000	-	-	-
33601	Ground Transportation Services	6,000	-	-	-
33604	Air Freight Expenses	1,000	-	-	-
34109	Rental or Lease - n.e.c.	5,000	3,000	3,000	-
37034	Expenses of Boards and Committees	401,400	236,400	236,400	158,050
	274473 Professional Development				
31102	Food, water and refreshments	12,000	-	-	-
31304	Photocopying and Binding Services	15,000	-	-	-
31601	Office Supplies	25,000	-	-	-
	274486 Subsidiary Services to Education				
30201	Salaries	-	208,512	208,512	208,230
30406	Travelling Allowance	-	41,184	41,184	41,079
	274508 Special Events and Activities				
32001	Medals, Stationary, Seals and Gifts	100,000	-	-	-
	274510 Ancilliary Services				
30201	Salaries	564,231	-	-	-
30202	Wages	1,554,146	-	-	-
30401	Duty Allowance	6,000	-	-	-
30406	Travelling Allowance	43,568	-	-	-
30417	Substitute Allowance	104,935	-	-	-
31506	Personal Protective Equipment	15,000	-	-	-
	274512 Measurement, Testing and Evaluation				
30101	Salaries	164,359	128,544	128,544	71,629
30306	Travelling Allowance	19,928	15,504	24,333	8,218
30709	Stipend	35,000	-	-	-
31601	Office Supplies	10,000	2,944	2,944	2,232
33701	Conference and Workshops	2,944	2,944	2,944	2,005
33711	School Supplies	15,000	3,864	3,864	-
33712	Examination Supplies	350,000	338,984	338,984	183,253
TOTAL PROGRAMME 274 Research and Development Education		7,080,871	5,729,569	5,857,294	5,420,739

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
TOTAL DEPARTMENT 3002		7,080,871	5,729,569	5,857,294	5,420,739
Administration of Education Services					
Administration Unit					
03	Primary & Secondary Education Division				
	271 Pre-School and Primary Education				
	271344 Human Resource Management				
30101	Salaries	1,813,590	1,829,008	1,829,008	1,923,903
30201	Salaries	710,815	1,012,512	1,047,512	1,010,321
30202	Wages	-	1,274,676	1,359,616	1,271,137
30306	Travelling Allowance	143,618	151,200	151,200	141,524
30315	Other allowances and fees	19,690	20,400	20,400	51,948
30406	Travelling Allowance	6,000	-	-	-
30415	Other allowances and fees	-	3,000	3,000	258
30417	Substitute Allowance	65,160	-	-	-
31601	Office Supplies	10,000	7,000	7,000	-
	271458 Day Care and Pre-School Services				
30201	Salaries	147,093	152,400	152,400	176,887
30202	Wages	19,072	18,200	18,200	18,154
30416	Risk Allowance	4,016	-	-	-
31506	Personal Protective Equipment	600	-	-	-
31601	Office Supplies	25,000	20,000	20,000	5,157
33707	Training Costs	-	30,000	49,000	-
	271472 Teaching, Training and Development				
30101	Salaries	16,977,114	17,526,148	18,543,994	16,841,482
30201	Salaries	1,099,857	1,140,972	1,289,220	1,315,341
30206	Arrears of Salaries	214,507	-	-	-
30305	Entertainment Allowance	-	-	-	10,384
30315	Other allowances and fees	254,806	255,756	342,156	167,902
30406	Travelling Allowance	38,210	39,588	39,588	27,383
30415	Other allowances and fees	14,592	600	600	600
30712	Relocation Expenses	1,000	1,000	-	893
30713	Payment in Lieu of Vacation Leave	25,000	-	-	-
30802	Compensation and Indemnities	3,900	3,900	-	-
31602	Computer Supplies	10,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	4,000	-	-	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33701	Conference and Workshops	4,000	4,000	4,000	848
33703	Educational Visits	3,000	3,000	3,000	-
33705	Course Costs and Fees	4,000	4,000	4,000	-
33707	Training Costs	50,000	4,500	4,500	3,500
	271510 Ancillary Services				
30201	Salaries	474,865	-	-	-
30202	Wages	1,561,179	-	-	-
30416	Risk Allowance	269,013	-	-	-
30417	Substitute Allowance	157,961	-	-	-
31506	Personal Protective Equipment	44,200	-	-	-
TOTAL PROGRAMME 271 Pre-School and Primary Education		24,175,858	23,501,860	24,888,394	22,967,622
	272 Secondary Education				
	272344 Human Resource Management				
30101	Salaries	1,306,110	1,259,216	1,259,216	1,275,163
30202	Wages	-	752,648	792,648	695,962
30306	Travelling Allowance	85,708	88,800	88,800	80,335
30315	Other allowances and fees	13,320	13,200	13,200	12,771
	272472 Teaching, Training and Development				
30101	Salaries	29,165,030	25,236,609	29,060,736	26,678,352
30315	Other allowances and fees	571,324	671,700	796,500	629,551
30317	Substitute Allowance	224,171	-	-	-
31502	Laboratory Supplies	85,000	3,128	3,128	-
31506	Personal Protective Equipment	25,000	21,160	21,160	19,600
31601	Office Supplies	10,000	2,933	2,933	1,890
31803	Animal Feed	5,000	5,000	5,000	4,997
31804	Production Expenses	5,000	5,000	400	2,500
33101	Security Services	8,000	5,000	5,000	-
33701	Conference and Workshops	25,000	25,000	10,931	23,951
33703	Educational Visits	1,500	1,500	1,500	-
33711	School Supplies	10,000	10,000	5,000	8,480
36206	Other Repairs and Maintenance Costs	18,000	17,595	17,595	14,449
	272510 Ancillary Services				
30202	Wages	915,447	-	-	-
30416	Risk Allowance	116,439	-	-	-
30417	Substitute Allowance	95,066	-	-	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31506	Personal Protective Equipment	21,600	-	-	-
TOTAL PROGRAMME 272 Secondary Education		32,706,715	28,118,489	32,083,747	29,448,001
	274 Research and Development Education				
	274388 Research & Development				
33701	Conference and Workshops	10,000	-	-	-
33707	Training Costs	15,000	-	-	-
33711	School Supplies	20,000	-	-	-
33713	Educational Materials	135,000	-	-	-
TOTAL PROGRAMME 274 Research and Development Education		180,000	-	-	-
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		57,062,573	51,620,349	56,972,141	52,415,623
05	State College				
	273 Tertiary Education				
	273344 Human Resource Management				
30101	Salaries	467,667	480,144	480,144	375,468
30103	Overtime	4,416	10,000	20,000	9,899
30106	Arrears of Salaries	5,554	-	-	-
30201	Salaries	154,943	167,852	167,852	135,961
30301	Duty Allowance	29,145	54,000	54,000	9,090
30306	Travelling Allowance	27,110	34,320	34,320	18,914
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30318	Acting Allowance	20,774	43,776	43,776	1,053
30406	Travelling Allowance	3,624	-	2,114	-
30416	Risk Allowance	44,088	-	-	-
30709	Stipend	4,410	5,000	5,000	3,200
30716	Uniform Allowance	11,040	3,500	3,500	3,140
31202	Fuel and Oil	3,500	3,500	3,500	916
31301	Books and Periodicals	18,400	18,400	18,400	27,084
31506	Personal Protective Equipment	9,000	3,059	3,059	1,350
31601	Office Supplies	27,600	27,600	27,600	26,438
31602	Computer Supplies	18,400	18,400	24,400	17,960
31604	Maintenance Contract - Photocopiers	20,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	104,600	4,600	4,600	4,362
31901	Construction Supplies	10,120	10,120	10,120	8,939

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33101	Security Services	250,000	250,000	250,000	204,936
33402	Computer Software upgrade costs	46,000	46,000	46,000	338
33508	Household Sundries	26,400	18,400	23,400	17,805
33509	Cleaning Tools and Supplies	9,200	9,200	9,200	7,858
33701	Conference and Workshops	4,600	4,600	4,600	2,600
33711	School Supplies	18,400	18,400	18,400	18,111
34401	Research and Development Costs	46,000	46,000	-	-
36002	Maintenance of Public Grounds	60,000	60,000	72,000	108,550
36006	Maintenance of Buildings	37,600	27,600	37,600	27,038
36206	Other Repairs and Maintenance Costs	9,200	9,200	9,200	12,759
	273402 Tertiary Education Services				
30101	Salaries	1,883,950	2,229,768	2,229,768	2,424,156
30106	Arrears of Salaries	11,086	-	-	-
30201	Salaries	1,059,804	1,000,000	1,000,000	933,248
30306	Travelling Allowance	27,190	42,252	42,252	3,540
30318	Acting Allowance	18,642	-	-	-
30407	Mileage Allowance	8,832	10,000	7,886	503
31506	Personal Protective Equipment	5,000	5,000	5,000	4,200
	273494 IT internal Services				
30101	Salaries	93,136	77,748	77,748	21,040
	273498 Janitorial Services				
30202	Wages	291,323	239,148	244,148	228,039
	273508 Special Events and Activities				
31303	Newsletter and Publications	9,200	9,200	9,200	7,620
34109	Rental or Lease - n.e.c.	46,000	46,000	54,000	41,664
TOTAL PROGRAMME 273 Tertiary Education		4,947,154	5,033,987	5,043,987	4,708,979
TOTAL DEPARTMENT 3005 State College		4,947,154	5,033,987	5,043,987	4,708,979
06	Public Library				
	274 Research and Development Education				
	274301 Accounting				
30101	Salaries	-	94,995	94,995	29,614
	274463 Library Services				

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30101	Salaries	584,987	390,585	1,006,977	364,379
30103	Overtime	-	-	25,000	-
30201	Salaries	85,333	109,008	109,908	102,062
30202	Wages	40,055	17,384	35,384	20,171
30203	Overtime	-	-	9,000	-
30306	Travelling Allowance	6,192	6,192	6,192	9,288
30318	Acting Allowance	-	4,776	4,776	13,149
30716	Uniform Allowance	509	650	650	634
31301	Books and Periodicals	275,000	275,000	275,000	4,254
31303	Newsletter and Publications	11,000	11,000	11,000	6,317
31601	Office Supplies	11,471	11,471	11,471	7,327
31602	Computer Supplies	45,000	45,000	45,000	15,165
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	1,800
31605	Repairs and Maintenance of Furniture and Equipment	11,000	11,000	11,000	-
33003	Public Awareness Expenses	14,509	14,509	14,509	-
33401	Computer Hardware Maintenance Costs	35,000	35,000	35,000	-
33402	Computer Software upgrade costs	15,000	15,000	15,000	4,248
33501	Office Cleaning	12,000	12,000	12,000	12,000
33508	Household Sundries	10,000	10,000	10,000	9,669
33601	Ground Transportation Services	7,474	7,474	7,474	-
33604	Air Freight Expenses	10,000	10,000	10,000	4,511
33606	Sea Freight Expenses	10,000	10,000	10,000	9,162
33704	Library Assistance Costs	20,000	20,000	1,100	-
33705	Course Costs and Fees	10,000	10,000	10,000	2,580
33707	Training Costs	14,156	14,156	14,156	-
33901	Contribution and Subscription to Caribbean Organizations	1,000	1,000	1,000	-
33902	Contribution and Subscription to Commonwealth Agencies	2,000	2,000	2,000	-
33904	Contribution and Subscription to Other International Organizations	5,800	5,800	5,800	-
34415	Storage Costs	5,000	5,000	5,000	-
TOTAL PROGRAMME 274 Research and Development Education		1,244,286	1,150,800	1,801,192	616,330
TOTAL DEPARTMENT 3006 Public Library		1,244,286	1,150,800	1,801,192	616,330
07	Antigua Archives				
	270 Education Services				

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	270385 Records Preservation				
30101	Salaries	203,880	51,984	51,984	49,219
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	7,752	-	-	-
30716	Uniform Allowance	5,580	4,650	4,650	-
31301	Books and Periodicals	6,000	5,000	5,000	-
31303	Newsletter and Publications	2,400	2,000	2,000	-
31304	Photocopying and Binding Services	4,000	4,000	4,000	-
31308	Printing Materials and Supplies	1,200	1,000	1,000	-
31506	Personal Protective Equipment	9,000	8,600	8,600	-
31601	Office Supplies	10,800	9,000	9,000	2,692
31602	Computer Supplies	6,666	5,555	5,555	-
31604	Maintenance Contract - Photocopiers	3,600	3,000	3,000	-
31905	Conservation Materials and supplies	22,020	18,350	18,350	2,274
33401	Computer Hardware Maintenance Costs	6,600	5,500	5,500	-
33402	Computer Software upgrade costs	4,200	3,500	3,500	-
33403	Computer software licensing and renewal	2,400	2,000	2,000	-
33510	Pest Control Supplies	3,600	3,000	3,000	-
33604	Air Freight Expenses	3,600	6,525	6,525	-
33605	Express Mail Services	3,000	2,500	2,500	-
33606	Sea Freight Expenses	12,270	10,225	10,225	-
36206	Other Repairs and Maintenance Costs	-	-	-	5,268
	270490 Archiving				
30101	Salaries	51,984	108,408	108,408	68,456
30201	Salaries	43,296	42,876	42,876	42,876
30202	Wages	85,444	60,102	60,102	58,950
30206	Arrears of Salaries	10,282	-	-	-
30301	Duty Allowance	-	12,000	12,000	7,000
30306	Travelling Allowance	6,192	7,752	7,752	4,522
33202	Insurance - Content	150,000	150,000	150,000	-
33701	Conference and Workshops	6,000	5,000	5,000	-
33707	Training Costs	25,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	1,200	1,000	1,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33903	Contribution and Subscription to United Nations Agencies	-	1,000	1,000	-
33904	Contribution and Subscription to Other International Organizations	1,800	1,500	1,500	-
36206	Other Repairs and Maintenance Costs	40,000	112,000	112,000	-
TOTAL PROGRAMME 270 Education Services		751,766	648,027	648,027	241,257
TOTAL DEPARTMENT 3007 Antigua Archives		751,766	648,027	648,027	241,257
08	ABICE				
	275 Post Secondary Non-Tertiary Education				
	275413 Vocational Training				
30201	Salaries	1,222,306	1,121,962	1,296,962	1,178,651
30202	Wages	233,588	241,662	221,662	206,389
30203	Overtime	2,355	12,590	12,590	1,887
30206	Arrears of Salaries	23,544	22,450	42,450	1,912
30406	Travelling Allowance	20,737	33,288	33,288	14,088
30709	Stipend	-	29,875	29,875	-
30716	Uniform Allowance	4,317	4,500	4,500	-
31102	Food, water and refreshments	10,000	8,600	8,600	9,037
31601	Office Supplies	4,000	2,500	2,500	1,672
31602	Computer Supplies	30,000	23,000	23,000	8,124
31605	Repairs and Maintenance of Furniture and Equipment	18,500	12,500	12,500	5,694
32001	Medals, Stationary, Seals and Gifts	6,000	2,500	2,500	7,767
33001	Advertising and Promotion Costs	20,000	8,500	8,500	2,200
33401	Computer Hardware Maintenance Costs	15,000	14,000	14,000	6,661
33402	Computer Software upgrade costs	6,000	6,000	6,000	-
33403	Computer software licensing and renewal	2,000	2,000	2,000	-
33509	Cleaning Tools and Supplies	6,700	6,700	6,700	779
33701	Conference and Workshops	25,000	25,000	25,000	7,500
33703	Educational Visits	4,000	4,000	4,000	-
33705	Course Costs and Fees	15,000	15,000	15,000	-
33707	Training Costs	10,000	10,000	10,000	-
33711	School Supplies	75,000	55,000	55,000	48,397
36006	Maintenance of Buildings	15,000	10,200	10,200	13,647

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
37034	Expenses of Boards and Committees	138,000	200,000	200,000	138,600
TOTAL PROGRAMME 275 Post Secondary Non-Tertiary Education		1,907,047	1,871,827	2,046,827	1,653,005
TOTAL DEPARTMENT 3008 ABICE		1,907,047	1,871,827	2,046,827	1,653,005
09	Boys' Training School				
	430 Social Protection and Community Development				
	430415 Youth Development Services				
30101	Salaries	-	42,636	42,636	86,951
30201	Salaries	-	513,404	513,404	478,797
30202	Wages	-	43,960	43,960	22,858
30203	Overtime	-	35,000	35,000	28,670
30301	Duty Allowance	-	7,200	7,200	250
30306	Travelling Allowance	-	15,480	15,480	14,440
30315	Other allowances and fees	-	600	600	-
30401	Duty Allowance	-	36,000	36,000	-
30406	Travelling Allowance	-	4,764	4,764	-
30418	Acting Allowance	-	8,808	8,808	-
30716	Uniform Allowance	-	10,000	1,000	6,627
31102	Food, water and refreshments	-	92,800	62,800	73,159
31501	Medical Supplies	-	3,500	3,500	2,718
31506	Personal Protective Equipment	-	1,000	-	-
31601	Office Supplies	-	3,500	3,500	2,098
31804	Production Expenses	-	3,000	1,500	1,030
31901	Construction Supplies	-	10,000	53,000	16,100
31902	Spare Parts	-	2,000	500	-
33508	Household Sundries	-	14,400	14,400	10,352
33707	Training Costs	-	6,650	6,650	5,900
33711	School Supplies	-	7,000	7,000	2,750
33802	Industrial Gas Cost	-	6,000	6,800	5,997
36206	Other Repairs and Maintenance Costs	-	3,500	2,700	2,890
TOTAL PROGRAMME 430 Social Protection and Community Development		-	871,202	871,202	761,587
TOTAL DEPARTMENT 3009 Boys' Training School		-	871,202	871,202	761,587
12	National School Meals Programme				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	308 Food Production				
	308443 School Meals Initiative				
30101	Salaries	80,930	86,568	86,568	86,568
30201	Salaries	1,045,104	1,022,343	1,082,343	1,089,300
30202	Wages	2,168,916	2,141,810	2,250,998	2,136,332
30206	Arrears of Salaries	21,502	-	-	-
30207	Arrears of Wages	-	71,188	-	-
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	7,932	7,932	7,932	7,932
30401	Duty Allowance	56,092	72,000	73,156	84,117
30406	Travelling Allowance	72,000	72,000	70,844	71,246
30418	Acting Allowance	11,220	12,000	12,000	800
30709	Stipend	-	-	-	4,272
30716	Uniform Allowance	74,790	80,000	45,000	-
30802	Compensation and Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	2,500,000	2,000,000	1,902,000	965,942
31502	Laboratory Supplies	800	800	800	-
31601	Office Supplies	15,000	15,000	15,000	7,185
31602	Computer Supplies	5,000	-	-	-
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	25,000	20,000	55,000	47,737
31902	Spare Parts	12,000	12,000	12,000	7,816
33101	Security Services	5,000	1,500	1,500	-
33206	Insurance - n.e.c.	30,000	30,000	30,000	-
33502	Garbage Disposal Costs	3,000	3,000	3,000	2,000
33508	Household Sundries	150,000	100,000	100,000	77,396
33509	Cleaning Tools and Supplies	150,000	125,000	125,000	84,784
33510	Pest Control Supplies	15,000	15,000	15,000	6,375
33707	Training Costs	2,500	-	-	-
33802	Industrial Gas Cost	40,000	40,000	40,000	26,125
36002	Maintenance of Public Grounds	6,000	6,000	6,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	15,000	10,000	10,000	4,352
TOTAL PROGRAMME 308 Food Production		6,534,786	5,966,141	5,966,141	4,722,279
TOTAL DEPARTMENT 3012 National School Meals Programme		6,534,786	5,966,141	5,966,141	4,722,279
15	ABITT				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	273 Tertiary Education				
	273472 Teaching and Training				
30101	Salaries	65,123	-	-	-
30201	Salaries	992,065	1,043,914	1,043,914	911,032
30202	Wages	644,600	500,796	500,796	575,411
30203	Overtime	9,017	10,000	2,926	5,828
30206	Arrears of Salaries	11,722	13,000	13,000	12,288
30207	Arrears of Wages	9,017	10,000	10,000	3,586
30306	Travelling Allowance	3,624	-	-	-
30308	Cashier Allowance	2,400	-	-	914
30401	Duty Allowance	6,000	6,000	6,000	8,086
30406	Travelling Allowance	19,530	32,834	32,834	28,184
30408	Cashier Allowance	-	3,600	3,600	-
30418	Acting Allowance	22,608	18,000	25,074	27,207
30709	Stipend	9,017	10,000	10,000	4,600
31202	Fuel and Oil	11,000	11,000	11,000	9,814
31301	Books and Periodicals	20,000	20,000	20,000	14,012
31601	Office Supplies	80,000	80,000	80,000	64,397
31605	Repairs and Maintenance of Furniture and Equipment	60,000	60,000	60,000	40,506
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	4,725
33001	Advertising and Promotion Costs	50,000	50,000	50,000	53,686
33101	Security Services	30,000	30,000	30,000	24,960
33206	Insurance - n.e.c.	200	200	200	-
33401	Computer Hardware Maintenance Costs	180,000	180,000	180,000	154,632
33402	Computer Software upgrade costs	150,000	150,000	150,000	116,872
33403	Computer software licensing and renewal	100,000	100,000	100,000	49,746
33509	Cleaning Tools and Supplies	42,000	42,000	42,000	33,402
33703	Educational Visits	25,000	15,000	15,000	14,830
34417	Bank Charges	190	190	190	-
36002	Maintenance of Public Grounds	15,000	15,000	15,000	7,328
36006	Maintenance of Buildings	60,000	60,000	60,000	56,818
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	9,903
TOTAL PROGRAMME 273 Tertiary Education		2,648,113	2,491,534	2,491,534	2,232,767
TOTAL DEPARTMENT 3015 ABITT		2,648,113	2,491,534	2,491,534	2,232,767

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	TOTAL MINISTRY 30 Education Science and Technology	91,752,120	84,481,398	91,028,930	77,356,683
	TOTAL RECURRENT EXPENDITURE	91,752,120	84,481,398	91,028,930	77,356,683

Ministry of Public Utilities, Civil Aviation & Transportation

Budget Plan
For the FY 2017

MINISTRY OF PUBLIC UTILITIES, CIVIL AVIATION &
TRANSPORTATION
BUSINESS PLAN
FOR FY 2017

1.1 The Ministry of Public Utilities, Civil Aviation and Transportation became an independent Ministry in June 2014. This resulted in the moving of Civil Aviation from the Ministry of Tourism, Civil Aviation and Culture Office. The Civil Aviation component of the Ministry is comprised of: Civil Aviation Headquarters, Air Traffic Control Services, and Meteorological Services. The Ministry Headquarters do not have direct control over all of the operations of V.C. Bird International Airport. The Antigua and Barbuda Airport Authority (ABAA), handles the airport operations. However, the Ministry serves as the Oversight Department which represents the Government of Antigua and Barbuda. It also work in close conjunction with the Eastern Caribbean Civil Aviation Authority (ECCAA) which has a regulatory mandate to ensure that things are done according to law. For example, the issuance of Airline Permits and Licenses).

The Air Traffic Control Services has the task of performing optimally in ensuring accuracy and safety in the air, and also by providing pilots with accurate information around the clock.

The Meteorological Department is accountable for efficiency in disseminating accurate, daily weather forecast to the general public on a twenty four (24) hour basis.

The Ministry of Public Utilities, Civil Aviation and Transportation is a relatively large Ministry and its estimated budget is in excess of seven million dollars (7 ECD mil) million.

1.2 Vision

To become the best in delivering public utilities, civil aviation and transportation services to all of our clients.

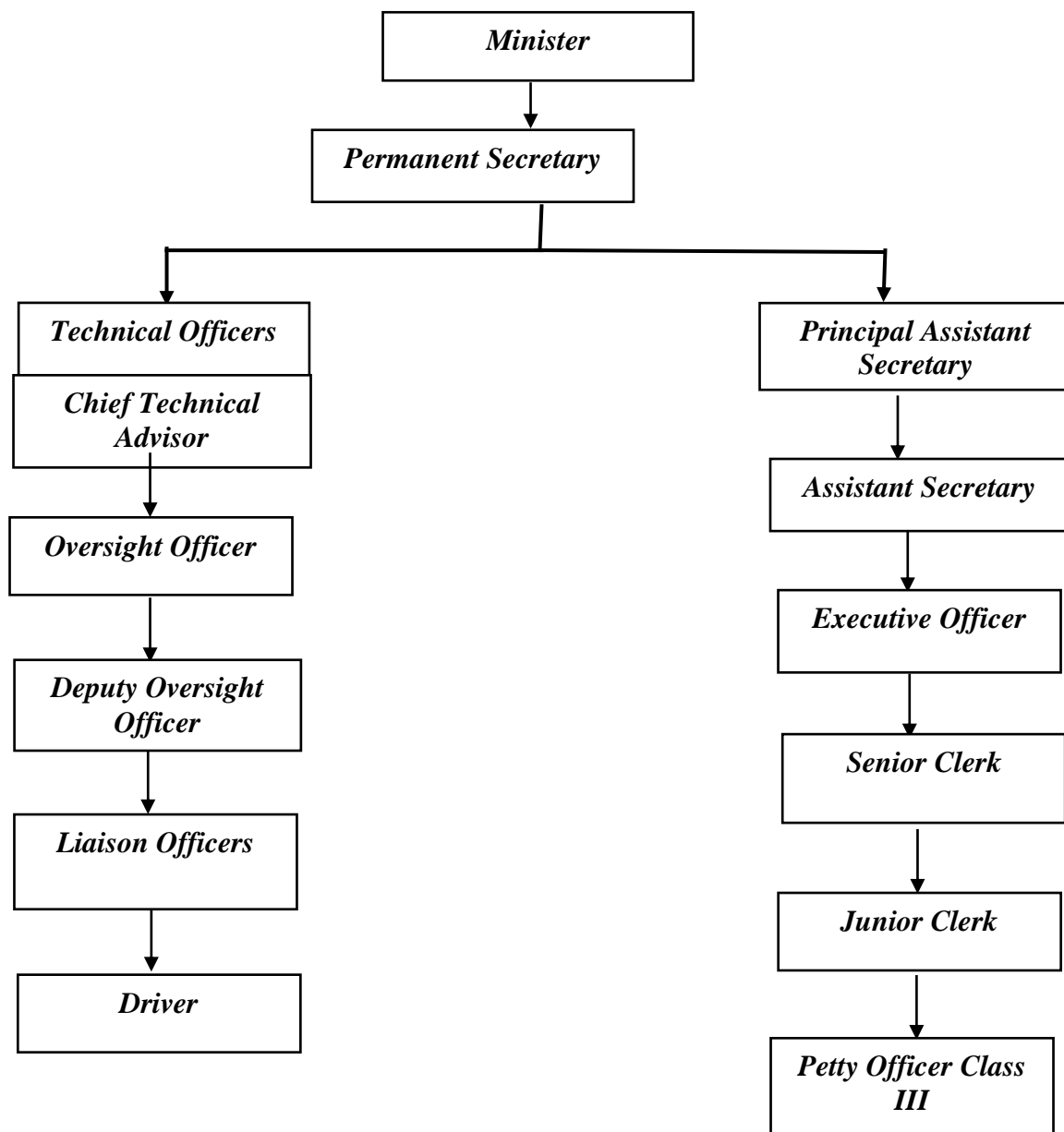
1.3 Mission

To provide quality service to stakeholders who utilize public utilities, civil aviation and transportation throughout our nation.

Ministry of Civil Aviation

Organizational Chart

The following diagram depicts the current organizational chart of the Ministry of Civil Aviation:



1.4 Service Performance Review and Critical Issues

The change in Ministry portfolios dictates that this review focuses directly on the Civil Aviation aspect. From 2013-2016, Civil Aviation did not honor its commitment to pay subventions to the Organizations of International Civil Aviation Organization (ICAO), Caribbean Meteorological Organization (CMO), and (CIMA). This resulted in the loss of voting rights. However, the Ministry decided to take a different approach in securing funds to honor the outstanding commitment to ICAO and CMO, by seeking Cabinet's approval. Cabinet decided that the arrears which accrued over the years should be paid. Consequently, all vouchers were prepared and sent to the Treasury for payment.

In addition, suppliers were not paid in a timely manner and this resulted in some of the suppliers becoming impatient and discontinued their business with the Ministry, because of the lack of payment. Some essential equipment at the Air Traffic Control Services and Meteorological Services are in a dilapidated state and needs to be replaced urgently, to ensure safe operations.

Service Performance (Achievements)

1. Flights took off and landed safely one hundred (100) percent of the time.
2. The delivery of local, regional and international weather forecasting was carried out effectively and efficiently.
3. Some maintenance work was carried on the old V.C. Bird International Airport, while the new V.C. Bird Terminal is now operational. Currently, operations are ongoing, but there are some crucial areas that are being revisited, so as to ensure that safety and security of both passengers and workers are optimal.

Issues:

1. Some Meteorological equipment are outdated
2. Some Communication equipment at the Air Traffic Services Department are outdated

3. The Simulator has been purchased but the Air Traffic Services has been experiencing severe challenges in securing a suitable space for this equipment. So far, the area that was air marked for the Simulator is leaking terribly, so the Simulator could not be assembled. Additionally, Air Traffic Services is in the process of securing finances to furnish the office.
4. There is no process in place to facilitate timely payment for suppliers.

1.5 Organizational *Matters*

Achievements

1. Completion of Instructors Examiner's training.
2. Employment of AIS Coordinator
3. ACT Simulator has been purchased in order to schedule recurring training on island
4. Some Meteorological Officers have begun training as stipulated by ICAO, in order to be compliant with regulatory requirements.

Issues:

1. Insufficient funds for training, human resource development and equipment.

Summary of capability development strategy

The Ministry proposes replacement of the communication equipment and a Radar. The new AIS Unit has been staffed with eight (8) new employees. On 1st August, 2015, the new AIS Unit became functional. However, funds will be needed to train the eight (8) employees and also to furnish the existing office.

1.6 Priorities, Strategies and Indicators

The priorities in order are:

1. Certification of Air Traffic Controllers in Radar
2. Training of AIS workers
3. Training of more Meteorological Officers
4. Urgent need for upgrading modern equipment for both Meteorologist & Air Traffic Controllers

Priorities and Strategies 2016-2017:

Priorities	Strategies	Indicators
Priority 1 <i>Training of Administrative Technical Staff in the Ministry of Civil Aviation</i>	<i>Improve skill sets and competencies via ongoing training</i>	<i>Output: Sufficient funding for training</i> <i>Outcome: Increased productivity in all tiers of the organization</i>
Priority 2 <i>Creation of at least three (3) new posts</i>	<i>Established positions should be filled so that there can be a balance in staffing</i>	<i>Output: Fair distribution of duties</i> <i>Outcome: More synergy and greater productivity</i>
Priority 3 <i>Certification of Air Traffic Controllers</i>	<i>Ensure that International standards are met</i>	<i>Output: More Air Traffickers will become certified</i> <i>Outcome: Air Traffic Controllers will be certified and accurate operations and safety measures will be bolstered</i>
Priority 4 <i>Training of more Meteorological Officers</i>	<i>Maintain a pool of competent Meteorological Officers</i>	<i>Output: Train Meteorologist in required discipline</i> <i>Outcome: Reduce the shortage of Meteorological Officers</i>

1.7 Financial Summary:

(a) Summary

Expenditure EC\$mill	Expenditure s 2016 as per financial accounts	Budget 2016	Forecasted Expenditure s 2017	Planned Expenditur es 2017	Planned Expenditur es 2018	Planned Expenditure s 2019
Recurrent Expenditures	7,167,917	7,167,917	8,344,234	8,344,234	9,044,500	9,581,500
Capital Expenditures	309,760	173,000	211,300	211,300	250,200	275,100
<i>Total</i>	7,477,677	7,342,917	8,555,534	8,555,534	9,294,700	9,856,600

Summary by institution:

EC\$Mill	RECURRENT	CAPITAL
Ministry Headquarters:	1,614,480.	63,000.00
Air Traffic Services	4,025,218.	103,300.00
Meteorological Division:	2,704,536.	45,000.00
TOTAL:	8,344,234.	211,300.00

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
3501	Civil Aviation	1,608,300	1,596,453	2,237,081	1,705,247
3502	V.C. Bird International Airport	4,025,218	3,125,248	3,828,003	3,039,757
3503	Meteorological Office	2,812,704	2,446,216	2,578,711	2,087,224
TOTAL MINISTRY 35 Public Utilities, Civil Aviation and Transportation		8,446,222	7,167,917	8,643,795	6,832,228

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Civil Aviation				
	256 International Transportation				
	256304 Air Traffic Control				
30318	Acting Allowance	-	-	-	26,612
	256706 Airport Development and Transportation				
34422	Contingency Costs	-	-	2,761	-
36206	Other Repairs and Maintenance Costs	-	-	132,000	-
TOTAL PROGRAMME 256 International Transportation		-	-	134,761	26,612
	390 General Public Services				
	390301 Accounting				
30101	Salaries	201,456	162,852	162,852	160,373
30103	Overtime	-	-	6,000	914
30201	Salaries	120,000	120,000	120,000	99,108
30202	Wages	-	-	-	102,566
30206	Arrears of Salaries	-	-	4,000	-
30301	Duty Allowance	42,000	42,000	42,000	23,950
30305	Entertainment Allowance	3,600	3,600	3,600	2,025
30306	Travelling Allowance	16,200	16,200	16,200	13,646
30318	Acting Allowance	-	6,180	6,180	-
30406	Travelling Allowance	21,600	21,600	21,600	17,185
	390307 Airport Operations				
30201	Salaries	157,800	157,800	157,800	157,450
30206	Arrears of Salaries	-	-	52,226	-
30401	Duty Allowance	24,000	24,000	24,000	23,676
30415	Other allowances and fees	5,000	5,000	5,000	2,300
30701	Honorarium	-	-	-	22,000
31102	Food, water and refreshments	-	-	-	75,852
31601	Office Supplies	-	-	-	15,120
31804	Production Expenses	-	-	-	15,700
32001	Medals, Stationary, Seals and Gifts	-	-	-	105,174
33604	Air Freight Expenses	-	-	-	9,000
33707	Training Costs	110,000	100,000	100,000	32,155
34009	Commitment Fees	5,000	5,000	5,000	-
34109	Rental or Lease - n.e.c.	-	-	-	306,529
34422	Contingency Costs	-	-	-	3,200
	390385 Records Preservation				
30101	Salaries	70,524	70,524	70,524	28,942

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30106	Arrears of Salaries	-	-	-	2,525
30401	Duty Allowance	-	-	-	110
	390510 Ancillary Services				
30101	Salaries	35,520	35,520	46,118	35,040
30201	Salaries	210,068	177,660	195,051	177,180
30202	Wages	140,712	140,712	140,712	-
30308	Cashier Allowance	1,200	1,200	1,200	1,176
30401	Duty Allowance	26,400	26,400	26,400	33,991
30704	Medical Treatment	500	500	500	-
30709	Stipend	-	-	-	2,009
30713	Payment in Lieu of Vacation Leave	-	-	-	10,125
30716	Uniform Allowance	15,200	595	595	500
30801	Gratuities and Terminal Grants	50,000	50,000	16,185	38,000
30802	Compensation and Indemnities	-	-	494,065	111,071
31102	Food, water and refreshments	6,880	5,880	5,880	3,763
31301	Books and Periodicals	500	500	500	-
31601	Office Supplies	12,880	10,280	24,018	14,872
31602	Computer Supplies	9,800	6,000	6,000	4,647
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	-
31605	Repairs and Maintenance of Furniture and Equipment	9,880	6,820	6,820	19,198
33508	Household Sundries	8,980	6,980	6,980	7,420
33605	Express Mail Services	500	500	500	143
33701	Conference and Workshops	5,000	5,000	5,000	-
33901	Contribution and Subscription to Caribbean Organizations	350	350	350	-
33902	Contribution and Subscription to Commonwealth Agencies	250,000	300,000	221,664	-
34007	Consulting Services	5,000	5,000	5,000	-
37011	Grants to Individuals	-	-	20,000	-
37012	Grants to Organizations and Institutions	350	20,000	20,000	-
37034	Expenses of Boards and Committees	39,600	60,000	60,000	-
TOTAL PROGRAMME 390 General Public Services		1,608,300	1,596,453	2,102,320	1,678,635
TOTAL DEPARTMENT 3501 Civil Aviation		1,608,300	1,596,453	2,237,081	1,705,247
02	V.C. Bird International Airport				
	256 International Transportation				
	256304 Air Traffic Control				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

	CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
			2017	2016	2016	2015
30101		Salaries	2,309,760	2,155,598	2,304,525	2,187,443
30103		Overtime	-	-	95,993	78,926
30106		Arrears of Salaries	-	-	438,997	14,682
30301		Duty Allowance	298,020	276,120	297,327	276,062
30306		Travelling Allowance	269,016	269,016	282,816	225,132
30315		Other allowances and fees	12,000	12,000	12,000	-
30318		Acting Allowance	40,092	32,184	16,015	10,070
30704		Medical Treatment	82,500	35,500	35,500	7,995
30716		Uniform Allowance	36,025	36,025	36,025	22,004
31102		Food, water and refreshments	6,000	5,500	5,500	3,874
31601		Office Supplies	10,800	6,800	12,600	5,385
31602		Computer Supplies	6,440	5,440	7,440	3,989
33508		Household Sundries	3,225	3,225	3,225	1,416
33603		Land Freight Expenses	-	-	2,420	-
33701		Conference and Workshops	12,600	18,000	14,800	-
33707		Training Costs	900,000	125,000	210,000	173,529
34007		Consulting Services	5,000	5,000	5,000	-
34009		Commitment Fees	8,400	20,000	12,980	6,990
34109		Rental or Lease - n.e.c.	24,840	24,840	24,840	22,260
37012		Grants to Organizations and Institutions	500	95,000	10,000	-
TOTAL PROGRAMME 256 International Transportation			4,025,218	3,125,248	3,828,003	3,039,757
TOTAL DEPARTMENT 3502 V.C. Bird International Airport			4,025,218	3,125,248	3,828,003	3,039,757
03	Meteorological Office					
	502 Environment					
	502362 Meteorological Services					
30101		Salaries	1,353,252	831,261	785,296	752,008
30103		Overtime	-	-	30,000	63,976
30106		Arrears of Salaries	130,000	75,000	75,000	49,084
30201		Salaries	60,216	60,216	50,999	48,644
30305		Entertainment Allowance	3,000	-	-	-
30306		Travelling Allowance	290,736	96,026	96,026	79,385
30307		Mileage Allowance	1,500	1,500	1,500	1,129
30315		Other allowances and fees	235,200	116,800	116,800	67,377
30704		Medical Treatment	15,000	15,000	15,000	4,932
30713		Payment in Lieu of Vacation Leave	-	-	35,657	-
30716		Uniform Allowance	5,000	16,000	16,000	14,919
31002		Ticket Expenses	10,000	-	-	-
31102		Food, water and refreshments	5,000	5,000	5,000	2,161

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31202	Fuel and Oil	1,800	-	-	-
31601	Office Supplies	8,000	8,000	8,000	7,051
31602	Computer Supplies	8,500	8,500	8,500	2,980
31605	Repairs and Maintenance of Furniture and Equipment	2,500	-	-	-
31902	Spare Parts	15,000	15,000	15,000	6,386
33402	Computer Software upgrade costs	3,500	-	-	-
33508	Household Sundries	6,000	6,000	6,000	5,066
33604	Air Freight Expenses	1,500	1,500	1,500	1,195
33701	Conference and Workshops	37,000	37,000	37,000	-
33705	Course Costs and Fees	25,000	102,000	102,000	51,192
33707	Training Costs	50,000	25,000	25,000	19,092
33901	Contribution and Subscription to Caribbean Organizations	440,000	440,000	440,000	418,059
33903	Contribution and Subscription to United Nations Agencies	40,000	40,000	40,000	36,352
34007	Consulting Services	65,000	65,000	29,343	-
	502379 Public Awareness				
30101	Salaries	-	283,089	385,584	266,448
30305	Entertainment Allowance	-	37,270	1,278	-
30306	Travelling Allowance	-	-	35,992	32,741
30315	Other allowances and fees	-	54,120	54,120	49,157
	502387 Repairs and Maintenance Services				
30101	Salaries	-	71,430	126,612	107,890
30305	Entertainment Allowance	-	250	250	-
30306	Travelling Allowance	-	9,054	9,054	-
30315	Other allowances and fees	-	8,400	8,400	-
31002	Ticket Expenses	-	10,000	10,000	-
31202	Fuel and Oil	-	1,800	1,800	-
31605	Repairs and Maintenance of Furniture and Equipment	-	2,500	2,500	-
33402	Computer Software upgrade costs	-	3,500	3,500	-
TOTAL PROGRAMME 502 Environment		2,812,704	2,446,216	2,578,711	2,087,224
TOTAL DEPARTMENT 3503 Meteorological Office		2,812,704	2,446,216	2,578,711	2,087,224
TOTAL MINISTRY 35 Public Utilities, Civil Aviation and Transportation		8,446,222	7,167,917	8,643,795	6,832,228
TOTAL RECURRENT EXPENDITURE		8,446,222	7,167,917	8,643,795	6,832,228

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

Public Works and Housing

Budget Plan
For the FY 2017

Ministry Overview

The Ministry comprises of the following Departments and Divisions.

- Ministry Headquarters
- Works Department
 - I. Roads Division
 - II. Buildings Division
 - III. Design and Control Division
 - IV. Vehicle & Equipment Maintenance Section
 - V. Transport Section
 - VI. Traffic Light Unit
 - VII. Survey and GIS Section
 - VIII. Security Section

The Ministry also has oversight of the Central Housing and Planning Authority.

VISION: To be an institution of excellence in the prudent management and protection of the nation's physical infrastructure.

MISSION: Provide professional services in Architecture, Engineering and Procurement by being an effective, efficient and transparent organization based on sound leadership and effective strategic partnerships.

VALUES:

An organisation's culture and work ethics are based on its core values or ethical beliefs. Given the nature of the Ministry and its work, it is crucial that the Ministry embraces and truly lives by values that ensure integrity, equity and accountability

Service Performance Review and Critical Issues

During fiscal year 2015 the Ministry started the implementation of activities under its Strategic Plan.

Service Performance:
Achievements

- 1. The Ministry completed and submitted to the cabinet finance committee a strategy for reducing Government's rental obligations by approximately 15%.*
- 2. The new organizational chart was completed, and clearly outlines the responsibilities of senior management and supervisory staff.*
- 3. The Ministry has relinquish responsibility for school security as of Fiscal Year 2016, following discussions with the Ministry of Education.*
- 4. The Ministry has engaged the services of a Communication Specialist to implement a rebranding programme .This would allow for improved information flow to internal and external stakeholders.*
- 5. An Intra-government Maintenance Database was established in the first quarter of 2015.This system allows for the tracking of request made by various government department and other entities.*
- 6. The Buildings Division was involved in a number of renovation projects throughout the September 2014 to September 2015period namely:*
 - Repairs to the roof, exterior and interior of the Liberta Police Station.*
 - The construction of a 16,000 gallon portable water cistern at the St John's fire Station.*
 - Repairs to damaged roofs at the Police Training School and the Antigua State College.*
 - Erection of plant nurseries at Greencastle and CARDI.*
 - General refurbishment work at St. John's Post Office, Government House, Clare-view Hospital etc.*
 - Adaptive reuse work to facilitate the relocation of the GIS/Survey Section in the Ministry of Works and Housing.*

7. The Roads Division with limited financial resources kept all the main arteries into St. John's in acceptable condition throughout the period.

8. The Roads Division completed during the period under review, one mile of sub-base work, 4 miles of base- work, 220,000 sq. ft. of hot-mix patching, 192,000 sq. ft. of hot-mix paving and 24,000 ln .ft. of drains

9. The Design and Control Division undertook several schematic design and final design development projects during the period under review to include:

- (1) Prototype designs for the government low income housing project.*
- (2) Renovation of the Ministry of Health Headquarters Building.*
- (3) Renovation of the General Post Office-phase 1.*
- (4) Construction of a new cistern at the House of Culture*

Issues

- 1. Lack of computerized Procurement and Inventory Management Systems.*
- 2. The need for a more responsive legal framework for procurement of goods and services.*
- 3. Lack of adequate funding to procure hardware and software to support the engineering and architectural functions.*
- 4. A significant shortfall in financial resources to provide requested office furniture and equipment to various departments of government.*
- 5. The uncertainty surrounding the commissioning of the Transport Board new maintenance facility.*

Organizational matters

Capability of the Ministry

Achievements

The Ministry of Works and Housing is presently following its Medium Term Strategic Plan. The areas in which success must be achieved if the Ministry is to achieve its mission are:

- *Organizational Development*
- *Management of Infrastructure*
- *Service Support*
- *Procurement*

Consequently, the ministry will continue to improve its operational efficiency by leveraging its strengths and minimizing the impact of its internal weaknesses.

Issues

The main issues facing the Ministry in the maintenance and development of capability in areas such as human resources, processes, equipment and relationships are:

- 1. Inadequate technical skills to improve the overall delivery of service to the general public.*
- 2. Absence of a performance management system.*
- 3. A mismatch between the human, equipment and material resources resulting in low operational efficiency.*

- 4. The Incentive/Risk Allowance situation needs to be regularized through the collective bargaining process or the ministry will continue to waste financial resources.*
- 5. The collective Bargaining Agreement with the ATLU needs to be reviewed.*
- 6. The lack of an appropriate maintenance facility to deal with the large fleet of light and medium duty vehicles owned and operated by Central Government.*

Summary of capability development strategy.

The Ministry has been undertaking quarterly reviews of its Strategic

Plan 2015-2017

We are committed to ensuring that what is planned is achieved. To achieve this, the ministry's management team has adopted a results-based approach to management. Adopting RBM essentially means that there will be a more structured approach to measuring, learning about, adapting and improving performance both at the individual and organizational level.

Priorities, strategies and indicators (2016) reference strategic plan 2015-2017

The priorities for the Ministry are to:

1. Continue the development of standard operating procedures for identified processes especially in the Roads Division to realise improved accountability and efficiency.
2. Implement intensive skills-based training courses for selected technical and administrative staff, organized by the Ministry.
3. Expose mid-level technical and administrative staff to appropriate management based training.
4. Continue to expose senior officers to management and leadership development training.

5. Set up the Training Unit under Headquarters.
6. Recruit competent technical staff for the Department of Public Works.
7. Continue the maintenance of all the major roads/arteries into the city of St John's and the upgrading of critical secondary roads.
8. Develop a comprehensive plan for the upgrade and rehabilitation of the road infrastructure-financed by external concessionary funding).
9. Upgrade the quarry equipment by purchasing one new plant for the Burma Quarry.
10. Surface at least five miles of completed base-work with asphaltic concrete.
11. Establish a vehicle maintenance arrangement with the Transport Board for the maintenance of Central Government's light, medium and heavy vehicles.
12. Upgrade the present and construct new facilities to house the technical and administrative arms of the Ministry.
13. Produce a housing policy document, which allows for easy implementation by the relevant agencies of Government.
14. Procure appropriate software for Engineering and Architectural functions.

Priorities	Strategies	Indicators
Priority 1 Continue the development of Standard Operating Procedures for identified processes	<ul style="list-style-type: none"> Work with divisional heads to review processes and reengineer. 	Outputs: Production of a manual outlining the Ministries policies and procedures. Outcomes: improved operational efficiencies.
Priority 2 Implement intensive skills-based training courses	<ul style="list-style-type: none"> A training unit set up to focus on implementing the programme of activities. 	Outputs: several training programmes organized and completed in conjunction with other agencies. Outcomes: At least 100 persons benefiting from short term job specific training across the Ministry by December 2016.

Priority 3 Expose mid- level technical and admin. staff to management training.	<ul style="list-style-type: none"> • Training unit will coordinate participation in identified programmes. 	Outputs: At least one training programme per quarter. Outcomes: Improved operational efficiency
Priority 4 Continue to expose senior officers to management and leadership development training.	<ul style="list-style-type: none"> • Continue to engage local, regional and international organizations on suitable programmes. • Expose senior managers to training programmes through- out the year. 	Outputs: All senior managers exposed to training workshops covering the four core areas of Leadership Development, Strategic Planning, Project Management and Human Resource Management. Outcomes: Improved annual divisional business plans along with a strengthened strategic approach.
Priority 5 Set up a Training Unit under Headquarters	<ul style="list-style-type: none"> • Engage a consultant to advise on the structure of the unit and to develop a training plan. 	Outputs: start implementation of the Training Plan. Outcomes: structured and coordinated training.
Priority 6 Recruit competent technical staff for the Department of Public Works.	<ul style="list-style-type: none"> • Advertise both inside and outside the service. • Review the benefit package presently received by some positions 	Outputs: At least five established or contracted senior technicians on staff by 30/6/16.(Architect, Architectural Technologist, Draftsman, Superintendent of Works, Engineer, Graduate Engineer) Outcomes: Enhanced capacity to manage the core services and to implement the strategic plan.
Priority 7 Continued maintenance of all the main roads and upgrade of critical secondary roads.	<ul style="list-style-type: none"> • Establish technical criteria for the maintenance of existing roads. • Ensure the quarries are functional and producing material. • Timely procurement of Asphalt. • Efficient utilization of human, equipment and financial resources. 	Outputs: (i) All the main roads leading to St. John's are always in an acceptable condition. (ii) Vehicular access is maintained on secondary and village roads. Outcomes: (i) 100% of the main roads are in an acceptable condition throughout the year. (ii) Vehicular access is maintained to all householders.
Priority 8 Develop a comprehensive plan for	Undertake an island-wide analysis of the road and	Outputs: A detailed document outlining work to be done inclusive of cost and other institutional

the upgrade and rehabilitation of road infrastructure.	bridge infrastructure.	changes. Outcomes: Access to external concessionary funding.
Priority 9 Purchase a new crushing plant for the Burma Quarry	<ul style="list-style-type: none"> • Seek cabinet approval for the expenditure having undertaken the required due diligence. 	Outputs: A new mobile crushing plant in place by the 2nd Quarter of 2016. Outcomes: The materials produced by the quarries satisfy the requirements of the road programme.
Priority 10 Surface at least five (5) miles of completed base-work with asphaltic concrete.	<ul style="list-style-type: none"> • Ensure the Hot Mix Plant is functional and producing material. • Timely procurement of Penetration Grade Bitumen. • Cheaper Penetration Bitumen. • At least a 75% functional Bendals Quarry. 	Outputs: At least five (5) miles of road surfaced during 2016. Outcomes: A high level of public satisfaction with the work undertaken.
Priority 11 Establish a vehicle maintenance arrangement with the Transport Board.	<ul style="list-style-type: none"> • Develop a transition plan along with the Transport Board • Complete transition activities by June 30th 2016. 	Output: Arrangement in place to service all of Central Government vehicles. <ul style="list-style-type: none"> • Outcomes: Effective and efficient maintenance programme. • Reduced downtime and cost.
Priority 12 Upgrade the present and construct new facilities to house the admin and technical arm of the Ministry.	<ul style="list-style-type: none"> • Undertake design and adaptive reuse work and costings. • Arrange financing. • Work starts in the last quarter of 2016. 	Outputs: architectural plans, costings and financing Outcomes: Construction activities started.
Priority 13 Produce a housing policy document.	<ul style="list-style-type: none"> • Produce a national report on housing in Antigua/Barbuda. • Initiate a policy formulation process. • Produce a strategic plan of action ratified by cabinet. 	Outputs: A strategic plan of action. Outcomes: A framework which allows for easy implementation of government housing policy.

<p>Priority 14 Procure appropriate software.</p>	<ul style="list-style-type: none"> • Prioritise the procurement of software packages to match budgetary allocation. 	<p>Outputs:</p> <ul style="list-style-type: none"> • Upgraded software for the Roads Division and the Design and Control Division. <p>Outcomes: improved operational efficiencies.</p>
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ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
4001	Public Works and Transportation Headquarters	12,620,607	12,307,205	13,350,013	15,902,370
4002	Works Division	54,547,365	53,282,209	56,756,809	59,698,709
4003	Design and Control Division	1,043,332	945,072	895,072	417,015
4004	Equipment Maintenance and Funding Scheme	4,404,056	4,278,676	4,299,868	3,343,217
TOTAL MINISTRY 40 Public Works and Housing		72,615,360	70,813,162	75,301,762	79,361,311

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Public Works and Transportation Headquarters				
	250 Infrastructural Development				
	250301 Accounting				
30101	Salaries	659,760	659,760	659,760	614,999
30201	Salaries	97,329	100,944	100,944	95,441
30202	Wages	359,337	372,739	372,739	399,108
30301	Duty Allowance	42,000	42,000	44,390	45,556
30305	Entertainment Allowance	3,600	3,600	3,845	3,771
30306	Travelling Allowance	23,448	23,448	24,598	24,215
30308	Cashier Allowance	3,600	3,600	3,600	1,703
30318	Acting Allowance	10,000	12,000	6,745	8,992
	250344 Human Resources Management				
30101	Salaries	173,040	173,040	178,295	182,910
30103	Overtime	37,500	75,000	95,000	27,905
30201	Salaries	525,540	510,264	510,264	388,939
30202	Wages	463,245	497,107	497,107	515,004
30203	Overtime	150,000	200,000	400,000	399,932
30306	Travelling Allowance	3,624	3,624	3,624	5,314
30401	Duty Allowance	15,000	18,000	18,000	-
30406	Travelling Allowance	15,852	15,888	15,888	7,562
30416	Risk Allowance	2,600,000	2,600,000	2,600,000	2,599,996
30418	Acting Allowance	15,000	30,000	30,000	49,235
30709	Stipend	10,000	-	5,500	-
30713	Payment in Lieu of Vacation Leave	-	-	52,300	6,600
30716	Uniform Allowance	1,660	1,660	1,660	980
30801	Gratuities and Terminal Grants	250,000	250,000	176,508	146,179
30802	Compensation and Indemnities	200,000	-	600,000	-
31601	Office Supplies	-	-	-	-833
33707	Training Costs	50,000	50,000	50,000	10,491
34007	Consulting Services	50,000	72,000	36,900	1,425
	250399 Procurement				
30101	Salaries	58,112	58,112	58,112	29,015
30202	Wages	132,518	135,977	135,977	149,994
31102	Food, water and refreshments	10,000	8,000	11,600	13,240
31201	Vehicle supplies and parts	9,200	9,200	5,415	-
31204	Tyres	1,000,000	800,000	1,000,000	993,050
31506	Personal Protective Equipment	200,000	150,000	200,000	133,467

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31601	Office Supplies	350,000	350,000	350,000	96,710
31901	Construction Supplies	32,000	32,000	32,000	27,434
33401	Computer Hardware Maintenance Costs	75,000	75,000	75,000	21,243
33402	Computer Software upgrade costs	100,000	100,000	90,000	10,250
33508	Household Sundries	250,000	230,000	260,000	112,788
33509	Cleaning Tools and Supplies	110,000	110,000	110,000	61,790
	250445 Motor Pool Operations				
30201	Salaries	135,300	135,300	135,300	130,402
30202	Wages	398,942	398,942	398,942	450,438
31202	Fuel and Oil	4,000,000	4,000,000	4,000,000	8,137,125
TOTAL PROGRAMME 250 Infrastructural Development		12,620,607	12,307,205	13,350,013	15,902,370
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		12,620,607	12,307,205	13,350,013	15,902,370
02	Works Division				
	251 Roads, Streets and Drains				
	251333 Engineering Services				
30101	Salaries	126,000	126,000	126,000	76,587
30201	Salaries	143,994	143,944	143,944	128,182
30306	Travelling Allowance	7,248	3,624	3,624	-
30401	Duty Allowance	12,000	12,000	12,000	15,399
30404	Housing Allowance	6,000	6,000	6,000	6,000
30405	Entertainment Allowance	3,600	3,600	3,600	3,600
30701	Honorarium	33,600	33,600	33,600	13,000
33402	Computer Software upgrade costs	200,000	-	-	-
34007	Consulting Services	450,000	300,000	508,000	36,950
	251387 Repairs and Maintenance Services				
30101	Salaries	243,480	243,480	243,480	219,064
30201	Salaries	132,450	80,850	240,050	79,852
30202	Wages	1,713,936	1,720,285	1,820,685	1,701,464
30301	Duty Allowance	24,000	24,000	24,000	20,000
30304	Housing Allowance	18,000	18,000	18,000	18,000
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	11,376	3,624	3,624	3,624
30307	Mileage Allowance	4,620	4,620	4,620	-
30316	Risk Allowance	6,000	6,000	6,000	-
30401	Duty Allowance	6,000	-	5,000	-
30406	Travelling Allowance	38,980	33,572	33,572	29,522

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30407	Mileage Allowance	9,240	9,240	9,240	-
30421	Personal Allowance	-	-	21,600	9,631
31901	Construction Supplies	30,000	30,000	15,000	26,451
33203	Insurance - Motor Vehicles	1,100,000	1,000,000	1,000,000	1,349,415
34104	Rental or Lease - Vehicle	1,100,000	1,000,000	1,010,000	988,247
36010	Repairs or Maintenance of Roads, Streets and Drains	3,500,000	4,000,000	3,950,000	6,958,301
	251446 Quarry Operations				
30101	Salaries	38,340	38,340	38,340	38,340
30202	Wages	965,799	965,799	965,799	873,435
30306	Travelling Allowance	3,624	3,624	3,624	3,624
30307	Mileage Allowance	4,620	4,620	4,620	-
30316	Risk Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	21,623	21,632	21,632	21,631
31202	Fuel and Oil	500,000	500,000	500,000	2,016,822
33206	Insurance - n.e.c.	-	30,000	30,000	7,962
36206	Other Repairs and Maintenance Costs	30,000	100,000	50,000	80,165
	251448 G.I.S and Planning				
30201	Salaries	92,172	42,372	71,372	41,913
30202	Wages	167,807	66,836	66,836	47,454
30306	Travelling Allowance	9,660	-	-	-
30401	Duty Allowance	7,200	7,200	7,200	7,159
	251459 Cuban Workers Initiative				
30202	Wages	171,940	171,940	171,940	234,032
30203	Overtime	5,000	10,000	10,000	22,823
31002	Ticket Expenses	50,000	50,000	40,900	17,856
33206	Insurance - n.e.c.	20,000	20,000	20,000	-
34417	Bank Charges	400	400	400	361
34418	Money Transfer Cost	500	500	500	-
34422	Contingency Costs	5,000	5,000	5,000	612
TOTAL PROGRAMME 251 Roads, Streets and Drains		11,023,809	10,850,302	11,259,402	15,107,078
	255 Public Buildings and Heritage Sites				
	255309 Apprenticeship Programme				
30202	Wages	273,546	192,883	192,883	177,780
	255387 Repairs and Maintenance Services				
30101	Salaries	170,544	170,544	170,544	170,390
30201	Salaries	75,000	93,000	93,000	111,954

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30202	Wages	3,872,070	3,872,070	3,872,070	3,768,431
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	15,000	7,248	7,248	5,339
30307	Mileage Allowance	9,240	9,240	9,240	7,233
30406	Travelling Allowance	54,840	51,216	51,216	50,271
30407	Mileage Allowance	32,340	32,340	32,340	18,105
31605	Repairs and Maintenance of Furniture and Equipment	650,000	400,000	700,000	427,368
33201	Insurance - Buildings	1,000,000	1,000,000	1,000,000	933,653
33501	Office Cleaning	1,007,957	1,007,957	1,257,957	686,789
34101	Rental or Lease - Office Space	29,000,000	28,686,790	28,686,790	28,060,993
34102	Rental or Lease - House	680,000	680,000	680,000	802,155
36006	Maintenance of Buildings	380,000	380,000	380,000	368,536
36206	Other Repairs and Maintenance Costs	400,000	400,000	400,000	377,457
	255418 Security Services				
30201	Salaries	155,140	168,340	168,340	168,260
30202	Wages	3,192,099	3,192,099	3,192,099	2,750,430
30401	Duty Allowance	3,600	36,000	50,400	35,300
30406	Travelling Allowance	20,712	20,712	20,712	19,627
30407	Mileage Allowance	6,468	6,468	7,568	5,715
30411	Shift Allowance	13,000	13,000	13,000	1,667
33101	Security Services	2,500,000	2,000,000	4,500,000	5,632,178
TOTAL PROGRAMME 255 Public Buildings and Heritage Sites		43,523,556	42,431,907	45,497,407	44,591,631
TOTAL DEPARTMENT 4002 Works Division		54,547,365	53,282,209	56,756,809	59,698,709
03	Design and Control Division				
	250 Infrastructural Development				
	250333 Engineering Services				
30101	Salaries	54,000	54,000	54,000	51,819
30306	Travelling Allowance	3,624	3,624	3,624	3,624
30307	Mileage Allowance	4,620	4,620	4,620	-
31304	Photocopying and Binding Services	10,000	10,000	10,000	-
31601	Office Supplies	10,000	10,000	10,000	-
33402	Computer Software upgrade costs	200,000	200,000	200,000	-
34007	Consulting Services	100,000	100,000	50,000	-
	250387 Repairs and Maintenance Services				
30101	Salaries	492,384	374,480	374,480	250,231

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30201	Salaries	108,224	108,224	108,224	67,212
30202	Wages	-	23,520	23,520	22,468
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	22,752	18,876	18,876	6,037
30307	Mileage Allowance	9,240	9,240	9,240	-
30406	Travelling Allowance	7,248	7,248	7,248	3,624
30407	Mileage Allowance	9,240	9,240	9,240	-
TOTAL PROGRAMME 250 Infrastructural Development		1,043,332	945,072	895,072	417,015
TOTAL DEPARTMENT 4003 Design and Control Division		1,043,332	945,072	895,072	417,015
04	Equipment Maintenance and Funding Scheme				
	250 Infrastructural Development				
	250301 Accounting				
30101	Salaries	56,112	56,112	56,112	50,190
TOTAL PROGRAMME 250 Infrastructural Development		56,112	56,112	56,112	50,190
	253 Transportation				
	253309 Apprenticeship Programme				
30202	Wages	32,488	32,488	32,488	54,351
	253387 Repairs and Maintenance Services				
30101	Salaries	43,272	43,272	43,272	6,022
30201	Salaries	58,980	39,600	58,980	39,600
30202	Wages	2,687,764	2,687,764	2,687,764	2,474,912
30306	Travelling Allowance	6,000	3,624	3,624	-
30406	Travelling Allowance	14,440	10,816	12,628	4,564
31202	Fuel and Oil	80,000	80,000	80,000	19,622
31902	Spare Parts	600,000	500,000	500,000	99,866
33707	Training Costs	25,000	25,000	25,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	800,000	800,000	800,000	594,090
TOTAL PROGRAMME 253 Transportation		4,347,944	4,222,564	4,243,756	3,293,027
TOTAL DEPARTMENT 4004 Equipment Maintenance and Funding Scheme		4,404,056	4,278,676	4,299,868	3,343,217
TOTAL MINISTRY 40 Public Works and Housing		72,615,360	70,813,162	75,301,762	79,361,311

ANTIGUA ESTIMATES - 2017
RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	TOTAL RECURRENT EXPENDITURE	72,615,360	70,813,162	75,301,762	79,361,311

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Social Transformation & Human Resource Development

Budget Plan
For the FY 2017

1.1 Ministry of Social Transformation and Human Resource Development Overview

The Ministry of Social Transformation and Human Resource Development is mandated to ensure all aspects of social and economic development programmes are integrated and well coordinated to reduce marginalization, inequality, exclusion, alleviate poverty and hardship, and while at the same time empower citizens to enjoy a high standard of living and contribute to overall socio-economic development. There are over thirty seven social programmes that are implemented across the social sector to achieve sustainable development. The Department of Social Policy, Research and Planning is the key technical arm of the Ministry responsible for developing robust social policies, programmes and projects for better social outcomes of the most vulnerable in society. This is done through collaboration with key social partners from government, non-governmental organizations and civil society organizations.

To support and advance implementation of the Ministry's policies and flagship programmes is the main technical arm – the Department of Social Policy, Research and Planning.

Department of Social Policy, Research and Planning

The Department of Social Policy, Research and Planning (DSPRP) provides system wide technical support to agencies under the purview of the Ministry, as well as, coordinate social protection policies and provide support to enactment of new legislative framework in the context of Human Rights and Sustainable Development Goals. The Department also interfaces with Regional and International donor agencies on social development projects and other initiatives to secure funding and other support.

OBJECTIVES:

The Department of Social Policy, Research and Planning wide objectives are as follows:-

- Lead Agency to guide and coordinate macro social development policies and programmes through collaboration with key stakeholders;
- Establish a social protection platform supported with appropriate legislative framework for sustainable social development;
- Lead and improve coordination between social and economic sectors to reduce duplication and wastage;
- Ensure equity and access to service and participation in decision through public consultation;
- Leverage donor support through projects formulation to secure supplemental funding for services;
- Empower people to strengthen their own capacities to benefit from employment and economic activities;
- Promote the goal for full and productive employment as a basis for socio-economic and sustainable development;

- Revamp social services programmes and develop institutional mechanisms to adequately respond to specific and emerging challenges;
- Engage in conduct of social research, monitoring and evaluation of social indicators;
- Lead coordinator on social protection policies and interventions, including subsidies and psycho-social support initiatives for effective targeted transfers; *and*,
- Facilitate macro social sector planning and procure technical and funding agencies support coordination for social development projects.

The Ministry of Social Transformation and Human Resource Development comprises the following Departments/ Division/Units:

- Department of Social Policy, Research and Planning
- Board of Guardian
- National Office of Disaster Services
- Citizens' Welfare Division
 - Probation Unit
 - GRACE Programme for Elderly & Eligible
- Directorate of Gender Affairs
- Youth Affairs
- Community Development Division
- Local Government Department
- Substance Abuse Prevention Division
- Training Division
- Establishment Department, *and*,
- Boys Training School

Ministry's Vision and Mission

1.2 VISION:

Assist vulnerable population out of deprivation and support all Citizens' become empowered, equipped and sufficiently competent to utilize their full potential towards nation building.

1.3 MISSION:

To transform society through system wide support and coordination of robust social policies, projects, programmes and integrated social protection systems and social services which translate into poverty reduction and self –sufficiency.

1.4 Service Performance Review and Critical Issues

The Ministry and the various Departments performance improved significantly in 2016 with the tremendous support both from the Ministry of Finance and external funding agencies to support programmes and projects implementation.

Service performance:

1.4 Service Performance Review and Critical Issues

1.4.1 Service Performance

The Ministry performed fairly satisfactorily in 2016 with the progression of the rebranding initiative strategy which focused on the restructuring of several departments; namely, the Citizens' Welfare Division, Departments of Youth and Gender Affairs, and Local Government and Community Development Divisions. This would require strengthening of the technical capacity within the ministry, and some levels of recruitment for future sustainability. The successes experienced this year were admirable, in spite of the continuous limited financial and human resources, and the ever growing demand on social assistance programmes specifically, the Board of Guardians and GRACE programmes. This year saw the launching of a few new social programmes, while some existing ones commenced with redesigning and implementation phases. The shortfall in the budgetary allocation to the Ministry curtailed some programme developments, however the Ministry had several interventions through external donor funding in 2016 and will continue to do so into 2017, which has been critical to fulfilling its mandates.

1.4.2 Critical Issues

Issue1. *Streamline services for improved performance and programme impact.*

The Ministry attempts in the rebranding efforts provided some challenges and critical issues had to be addressed as to the way forward. This year commenced with preparatory phased discussions and planning, as many aspects of the implementation process had to be deferred to 2017.

Areas of focus to be reorganized were:

- a) *Citizen's Welfare Division* which becomes **Family and Social Services Division**
- b) *Directorate of Gender Affairs* will merge with *Department of Youth Affairs* and will form the **Youth and Gender Development Division.**
- c) *Community Development Division and Local Government Department* are to be merged as the **Community and Local Government Development Division** to better serve the community.

Issue 2. *Strengthen the social protection policies, and regulatory framework in development of Social Protection Platform.*

Issue 3. *Improved social protection interventions for improved delivery.*

Issue 4. *Foster strategic partnerships with private sector and non-government organizations stakeholders*

Issue 5. **Financial Empowerment Centre and Financial management Program**

DEPARTMENT of SOCIAL POLICY, RESEARCH and PLANNING:

Achievements

1. The implementation and execution of ***Integrated Social Protection Systems Project funded by UNICEF***, a series of consultations pertaining to child and gender sensitive budgeting, and social protection reform continued, and the drafting of social protection legislation. This legislation the Social Protection Act of 2016, will repeal the Poor Relief Act of 1961.
2. Successfully launched the ***Financial Inclusion/Empowerment Project – OAS***, as a pioneering programme in the region to compliment social protection interventions.
3. Commenced with negotiations for financing and execution of the ***SWAP - Support for Women in Agriculture for Increased Production and Productivity in Partnership with Youths***, to further empower women and youth farmers to develop and maintain sustainable livelihoods.
4. Successfully negotiated and leveraged project financing to support the execution of ***Beneficiaries Registry and Database through the efforts by UN Women***, as a compliment to the existing social protection interventions and new social protection legislation.

5. Supported the ***Rebranding and Modernization Initiative*** for the Ministry, along with the ***Zero Hunger Fund and Home Advancement Program for the Indigent*** and will oversee implementation under guidance of the Minister.
6. Continued its “**Back to School Back Pack**” initiative in collaboration with private sector sponsorship. The project was sponsored by Hadeed Motors, Brownies Bakery, Cool & Smooth, Sandals, Digicel, Courts Furnishing, Hutchinson Ltd, Frank B. Armstrong, Anjo Wholesale, Trans Caribbean Marketing, Mega Distributors.

The draft legislation of the Social Protection Act 2016 made great strides this year through a series of consultations and should be enacted in early 2017. The Ministry successfully launched a Financial Empowerment Centre to provide free, professional, financial coaching to low-income households. It also conducted a series of child protection capacity training for several technical staff based on the child protection and justice reform legislation which was enacted in December 2015.

Priorities

- The enactment of the **Social Protection Legislation** along with the execution of the **Social Protection Policy, and Beneficiaries Registry and Database** – UNICEF/UN Women Donor Support
- Implementation of the ***Financial Inclusion/Empowerment*** Project – OAS Donor Support
- Execution of the **SWAP- Support for Women in Agriculture for Increased Production and Productivity in Partnership with Youths**, programme in collaboration with the Ministry of Agriculture.
- Provide oversight for the implementation of the a) ***Rebranding and Modernization Initiative – focus in 2017; Family and Social Services, Community Development Division and Local Government***, b) ***Zero Hunger Fund***, c) ***Home Advancement Program for the Indigent*** through the guidance of the Minister.

BOARD OF GUARDIANS

The Board of Guardians remains the lone cash transfer programme under the Ministry.

Achievements

1. Participated in Training in Data Entry in preparation for the establishment of the ***Beneficiaries Registry and Database by UN Women***.
2. Supported the implementation of the **Integrated Social Protection Systems Project – UNICEF**, by providing data and information for the revised social protection legislation and social support targeting BoG beneficiaries.
3. Supported the pilot of pre-implementation phase of the **Financial Inclusion/ Empowerment project (OAS)** and other sustainable livelihoods interventions targeting BoG beneficiaries.

Priorities

- Collaborate in the implementation of the **Social Protection Legislation and Policy** for the BoG beneficiaries', and assist with the assessment and psycho-social support programmes through support and coordination of the Department of Social Policy, Research and Planning.
- **Provision of a bus** to serve the Department is a major priority to assist in its community outreach programme, particularly to reach elderly, mentally and physically challenged beneficiaries on the programme. The bus will also be shared with the DSPRP as a cost saving measure.
- Programme improvement through support structures and optimal utilization of additional staff and the DSPRP to undertake social investigations, verification checks and assessments, and also provide psycho-social support and mentoring to beneficiaries in a holistic manner.
- Continued targeted training in social protection and other capacity building initiatives.

NATIONAL OFFICE OF DISASTER SERVICES:

High emphasis continues to be placed on Disaster Mitigation, Management and Recovery. The need for continued support through strengthening of capacity at the National Office of Disaster to respond even more effectively and efficiently to disasters remains quite critical.

Achievements

1. Completed the Disaster Management Legislation and Policy and submitted to Cabinet for approval and implementation through the assistance of CDEMA.
2. Commenced with the preparation of the new NODS facility - Demolition completed, Plans to be finalized through the support of US South Com.
3. Negotiated and commenced with the Climate Change Adaptation at the national level with assistance of the Japanese government.
4. Established a Search and Rescue training facility at Crabbs through the financial and technical support of CDEMA.

Priorities

GENDER AFFAIRS:

Priorities, strategies and indicators

The priorities for Ministry of Social Transformation and Human Resource Development are as follows are:

1. ***Social Protection Legislation and Policy - Continued implementation and execution of the Integrated Social Protection Platform*** through: - **i).**Finalization of the review and enactment of the Social Protection Act in 2016; **ii).**Formulation of a Social Protection Policy; **iii).** Design a Monitoring and Evaluation framework and, **iv).**Harmonize Gender and Children issues into budgetary process; **v)** Establishment of a Beneficiary Registry and Database.
2. ***Implementation of the Financial Inclusion and Empowerment (FEC) project -***
3. ***Support for Women in Agriculture for Increased Production and Productivity in Partnership with Youths (SWAP) -***
4. ***Development of the Vagrancy Control Initiative*** – To offer holistic care and provision of meals and referral services towards rehabilitation, treatment, reintegration and self-preservation, in partnership with civil society.
5. ***Implementation of Social Assistance Initiatives: a) Zero Hunger Fund –***

b) Home Advancement Program for the Indigent –(HAPI)

- 6. Rebranding implementation – The focus for 2017 will be restructuring of Department of Family & Social Services(formerly Citizens' Welfare Division) and the merger of the Community Development and Local Government Divisions*

Priorities and strategies 2017-2019

Priorities	Strategies	Indicators	Responsible Agencies
Priority 1 Improve efficiency and effectiveness of Social Protection Programmes through enhanced coordination, targeting, policy formulation, legislation and monitoring and evaluation.	- Engage public through consultation, interviews, public awareness and sensitization to garner inputs towards formulation of Social Protection Policy and Act.	Outputs: Increase in numbers of eligible beneficiaries registered accessing support from BOG Outcomes: Reduction in exclusion and inclusion error of beneficiary selection by 50%	- Ministry of Social Transformation and Human Resource Development (MST&HRD) - Dept. Social Policy, Research and Planning (DSPRP) - Board of Guardians (BOG) -UNICEF

	<p>- Improve inter-agency coordination of social assistance programmes.</p>	<p>Outputs: Improved targeted spending for beneficiaries accessing support on BOG</p> <p>Outcomes: Reduction in duplication of programmes resulting in streamlined services</p>	<p>MST& HRD DSPRP BOG UNICEF</p>
	<p>- Improve administration in identification and selection process of social assistance programme</p>	<p>Outputs: Effective M&E systems for social sector</p> <p>Outcomes: National Beneficiary data base developed and provision of reliable and accessible social data</p>	<p>Min. ST& HRD DSPRP BOG UNICEF</p>

	<p>- Formulate Social Protection Policy; Action Plan and Enact Social Protection Act</p>	<p>Outputs: Development of a robust social protection system supported by Social Protection Policy and Action Plan, and Legislation</p> <p>Outcomes: Strengthened social protection mechanism supporting implementation of poverty reduction strategies</p>	<p>Min. ST& HRD DSRP BOG UNICEF</p>
	<p>- Institute Monitoring and Evaluation as a management information systems tool and data sharing mechanism</p>	<p>Outputs: Impact monitoring/assessment feedback utilised to design, plan and prioritize interventions for effectiveness.</p> <p>Outcomes: Improved and effective programme delivery resulting in enhanced standard of living of beneficiary households</p>	<p>Min. ST& HRD DSRP BOG UNICEF</p>

	<p>-Undertake Mapping exercise of all existing social assistance programmes of social development sectors and existing information systems and tools.</p>	<p>Outputs: Enhanced assessment criteria and guidelines to mitigate fraud within the system</p> <p>Outcome: Reduction in inclusion and exclusion error of social assistance programmes.</p>	<ul style="list-style-type: none"> - Min. ST& HRD - DSPRP - BOG - UNICEF
<p>Priority 2 Embark on sustainable livelihoods and Entrepreneurial development initiatives</p>	<p>- Creation of productive employment in agricultural development and other enterprise development targeting women and unemployed youths.</p>	<p>Outputs: Improved household income and quality of life</p> <p>Outcome: Reduction of potential beneficiaries and unemployed youths by 50% over five years</p>	<ul style="list-style-type: none"> - Min. ST&HRD - Min. Agriculture - DSPRP - <i>FAO, IICA and CARDI</i> - CBOs - NGOs
<p>Priority 3 Improvement in services to Vulnerable Groups and marginalised population</p>	<p>- Formulate Legislation and Regulations to support Child Rights Convention and Aging Policy on Institutional Care</p> <p>-Establish holistic Vagrancy Control Programme in collaboration with FBO, CBOs and Private Sector</p>	<p>Output: Improve social care services delivery for protection and care of vulnerable groups</p> <p>Outcomes: Strengthened support mechanisms to safeguard and protect elderly and children, and other marginalised groups in society.</p>	<ul style="list-style-type: none"> - Min. ST&HRD - Citizens Welfare - Board of Guardian - Substance Abuse Prevention - DSPRP

Priority 4 Disaster Mitigation & Management	<ul style="list-style-type: none"> - Disaster management plan updated and widely circulated. - Utilize the local print media, radio and TV campaigns on emergency response by sectors. 	Output: Updated plan on website by end 2016 Outcomes: Decrease in the number of persons affected by disasters, and improved recovery mechanism	<ul style="list-style-type: none"> - National Office of Disaster Service – - Min. ST&HRD - DSPRP
Priority 5 Ministry wide Capacity Building Initiatives	Scale up Training on large scale for Ministry wide personnel at all levels in collaboration with Training Division and in-house	Output: All personnel equipped with requisite knowledge and skills to effectively contribute to more efficient and effective service delivery by 2018. Outcome: Demonstrated competence in case management and other areas of social interventions to vulnerable population.	<ul style="list-style-type: none"> -Min.ST and HRD - Training Division - DSPRP - All Depts

+Priorities and strategies 2016-2019

Priorities	Strategies	Indicators
Priority 1 Embark on Phase 2 of Implementation of Rebranding and Modernisation Initiatives select Departments	<ul style="list-style-type: none"> - Fully implement new institutional arrangement 	Outputs: Enhance lives of vulnerable in community as evidenced by improved standard of living. Outcomes: Reduction in incidences of persons experiencing poverty, abuse, inequality and social exclusion

Priorities	Strategies	Indicators
	- Increased advocacy on social development agenda through public sensitization and awareness drive	Outputs: Public empowered to make better and informed choices as a result of advocacy and improved services Outcomes: Harmonised service delivery and greater impact
	-Improved use of technology for social networking	Outputs: Ministry's website fully established with feedback from public as to the effectiveness of programmes. Outcomes: Improved public access to information on Ministry wide programmes, services and publications by 2017.
Priority 2 Establishment of Unified Beneficiaries Registry and Beneficiaries Management Information System	- Source donor funding through project submission to support implementation of Unified Beneficiaries Registry and Information Management System for all social assistance programme	Outputs: Improved targeting of beneficiaries for social assistance Outcome: Consolidation of programmes with improved efficiency and effectiveness and improved management of data on beneficiaries
Priority 3 <i>Social Care & Protection of Vulnerable Groups</i>	Review of legislation that governs the delivery of service to vulnerable groups.	Output: Improve social care services delivery. Outcomes: Reduction in population depending on social assistance by 2018

Priorities	Strategies	Indicators
Priority 4 <i>Disaster Mitigation & Management</i>	Full disaster management plan updated and communicated widely	<p>Indicators: Utilize the local print media, radio and TV campaigns on the various poverty reduction programmes.</p> <p>Output: Updated plan on website by end 2016</p> <p>Outcomes: Decrease in the number of persons affected by disasters, also improve the recovery mechanism in times of natural disasters.</p>
Priority 5 <i>Capacity Building Initiatives</i>	Institute formal training exercises	<p>Output: Increase in the fundamental functions and techniques of service delivery improve capabilities</p> <p>Outcome: Improved individual and institutional capacity</p>

Ministry of Social Transformation and Human Resource Development Organization Chart (2015)

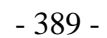
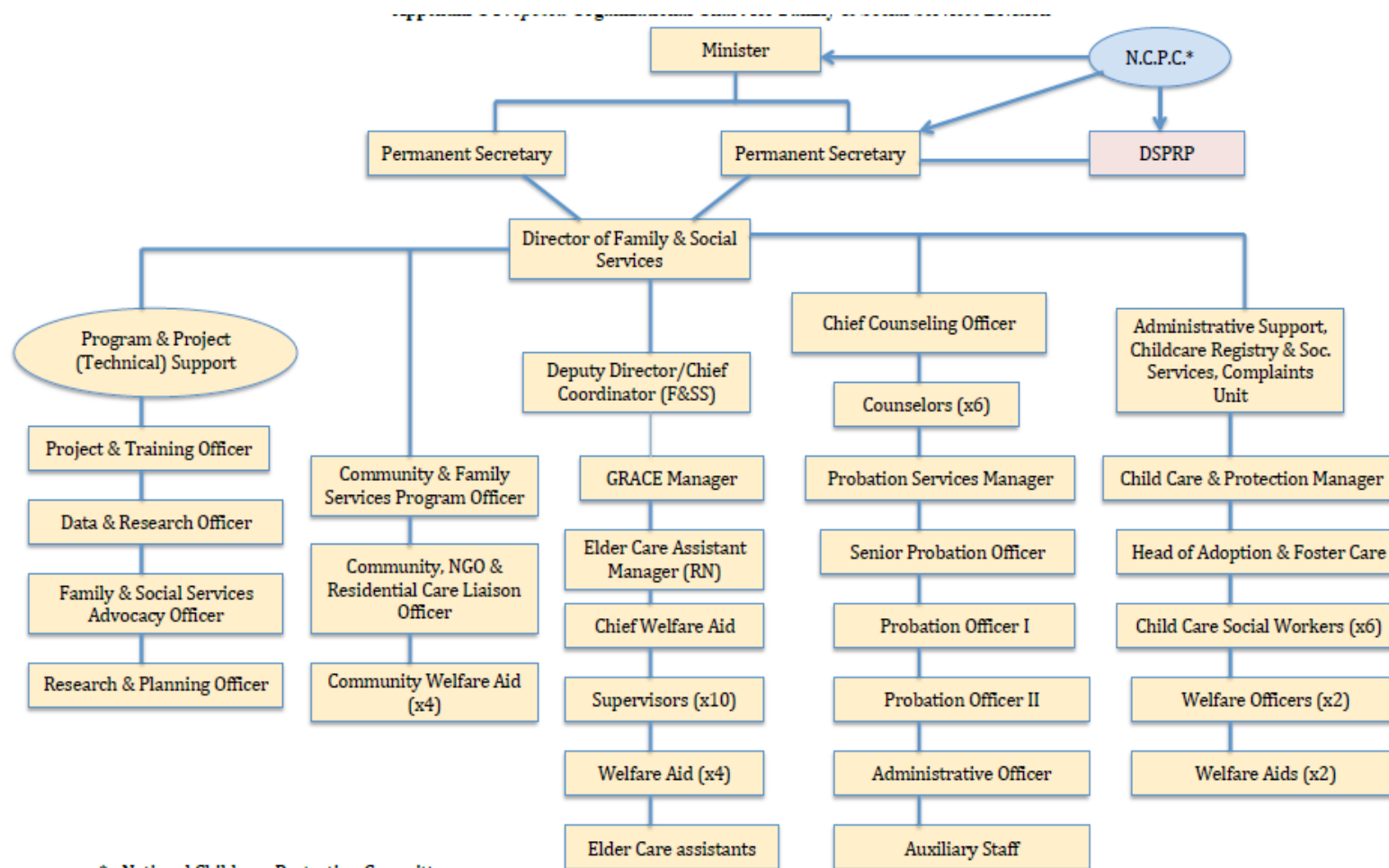


Figure 2



* - National Childcare Protection Committee

Figure 3

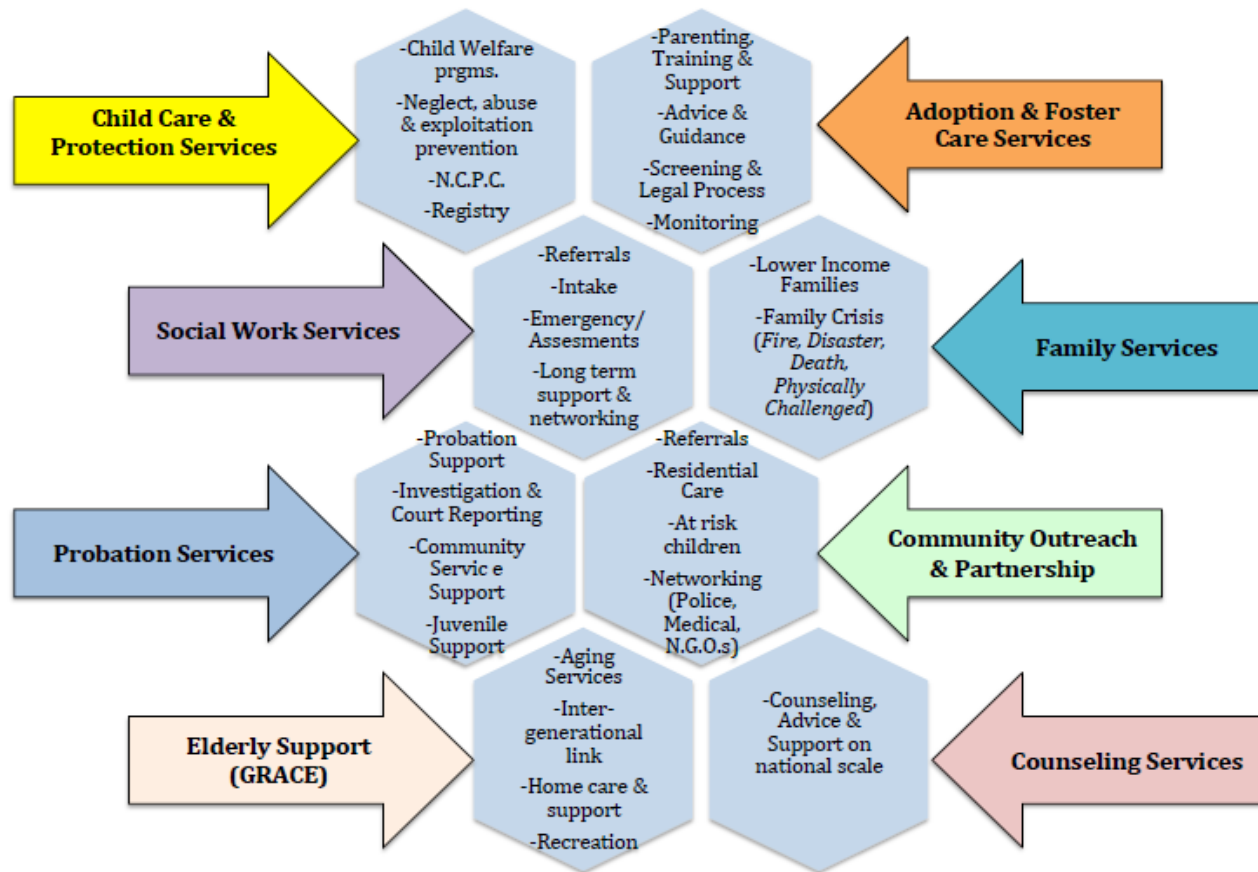
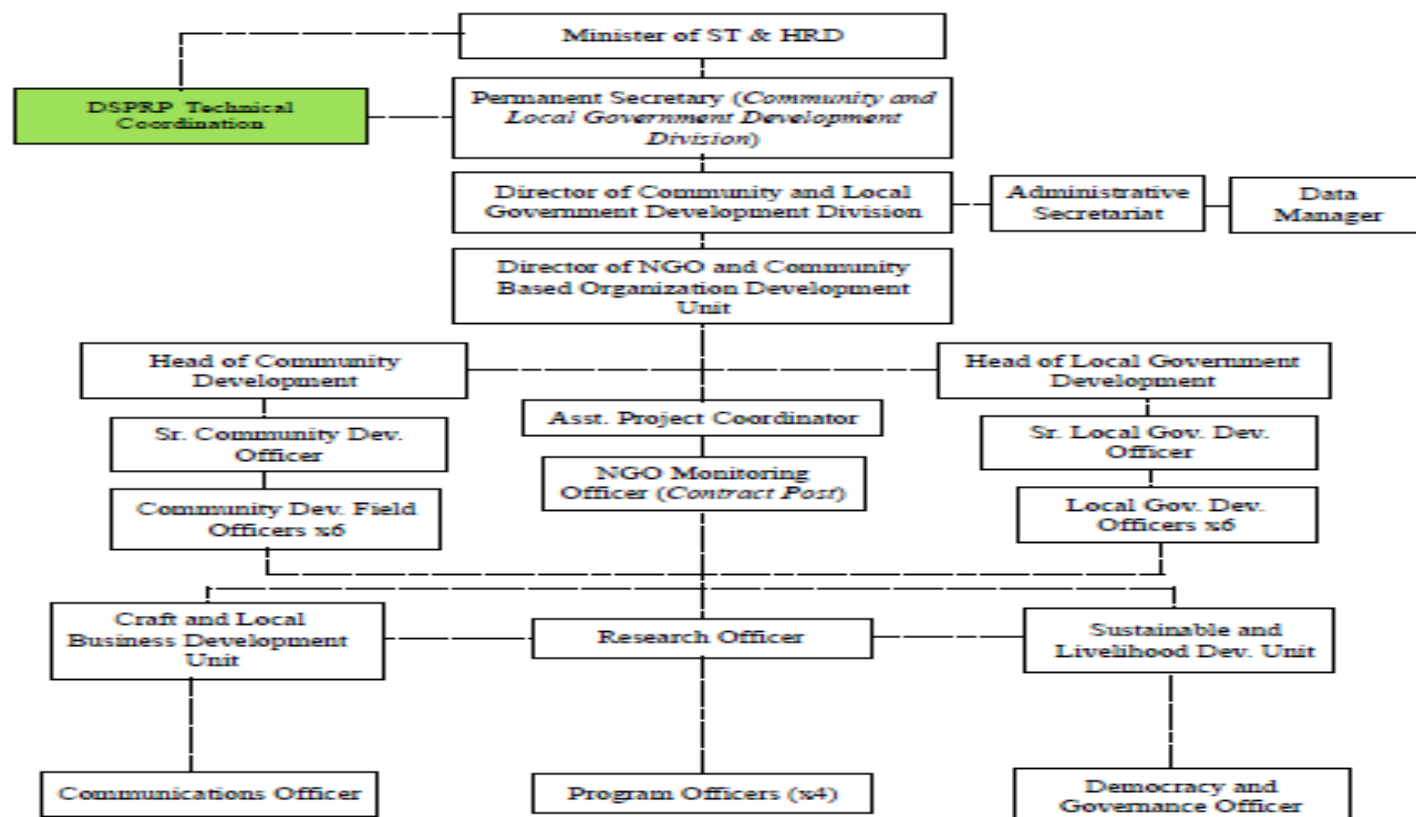


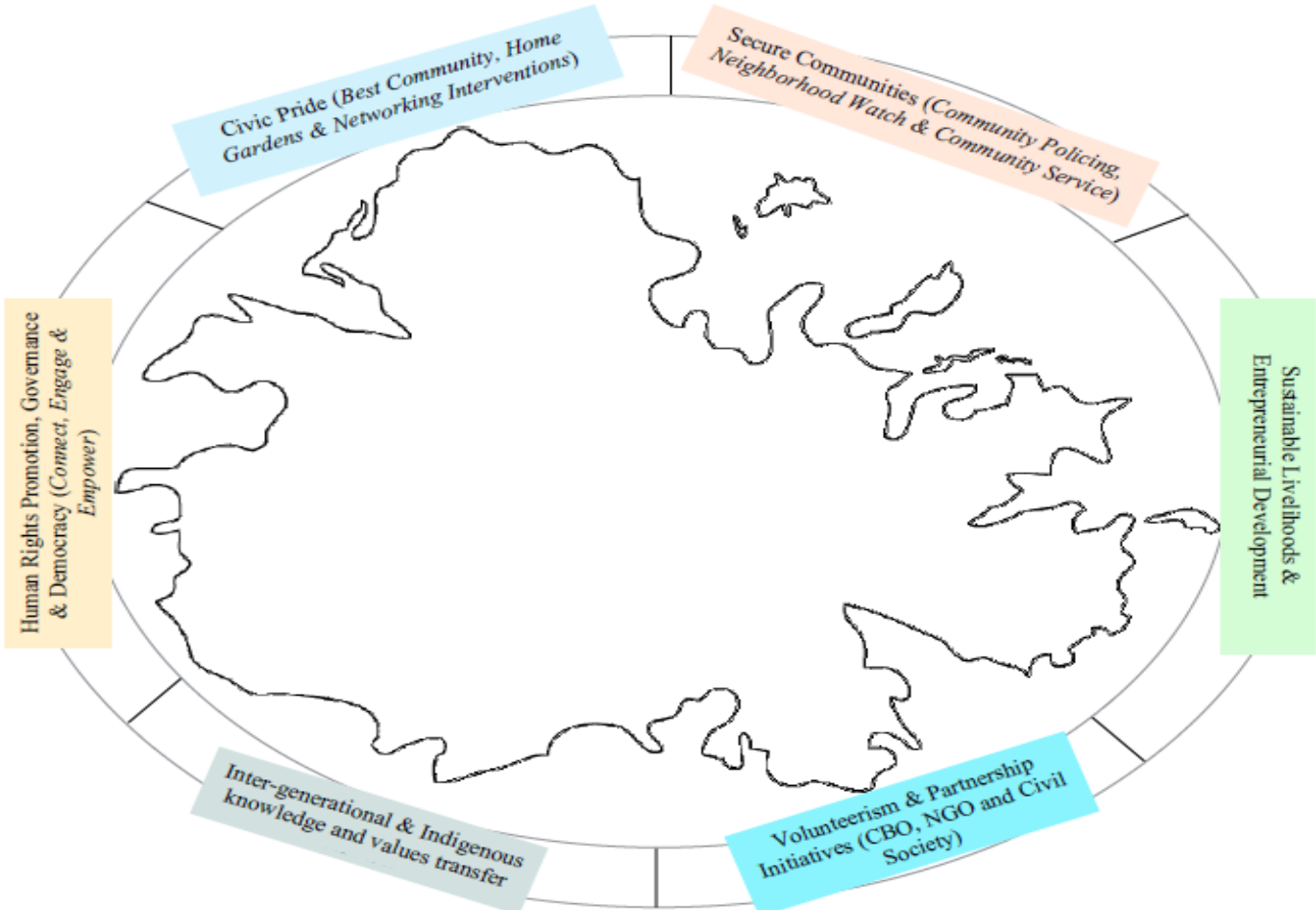
Figure 4



(Appendix B)

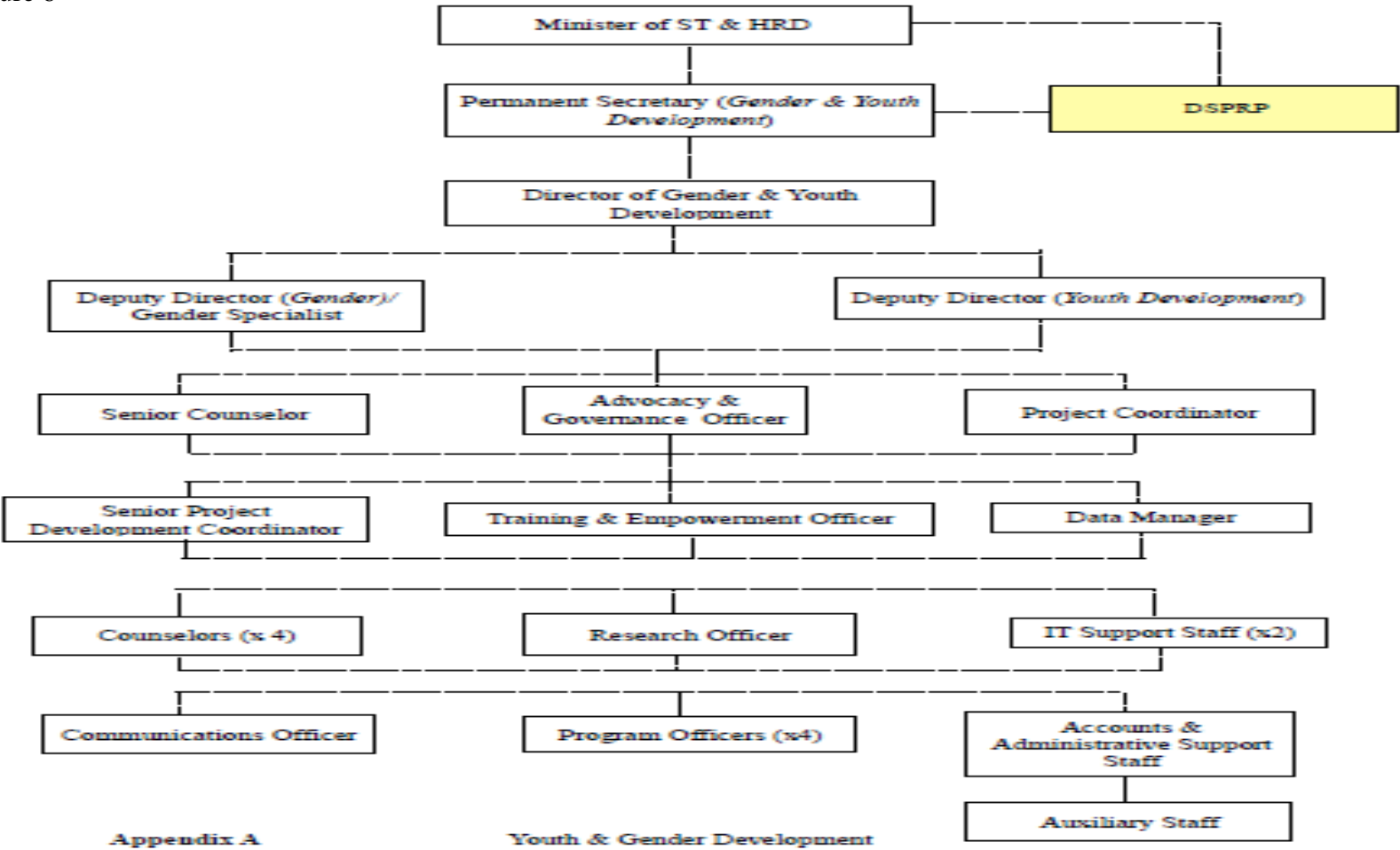
Community & Local Government Development Division

Figure 5



Appendix B1 Community and Local Government Development Division Transformative Agenda

Figure 6



ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
4501	Social Transformation HQ	2,650,867	1,610,497	2,617,777	1,774,461
4502	Board of Guardians	1,729,259	1,717,271	1,717,271	1,387,880
4503	Community Development Division	1,042,934	998,517	1,014,525	496,832
4504	Substance Abuse Prevention Division	398,699	379,571	379,571	255,212
4505	Family and Social Services Division	3,786,662	3,916,209	3,916,209	2,717,545
4506	National Office of Disaster Services	1,100,894	933,025	933,025	771,214
4508	Social Policy Unit	1,131,764	1,275,085	1,275,085	601,319
4509	Gender Affairs	752,744	853,231	853,231	545,504
4510	Youth Affairs	899,003	929,443	929,443	567,556
4511	Local Government	736,374	698,942	698,942	351,152
4512	Establishment Division	4,520,468	4,357,704	5,776,756	4,834,062
4513	Training Division	1,048,447	635,624	676,772	359,088
4514	Boys' Training School	1,082,558	-	-	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		20,880,673	18,305,119	20,788,607	14,661,825

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Social Transformation HQ				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	167,952	167,952	167,952	9,797
30306	Travelling Allowance	7,248	7,248	7,248	-
	430302 Activities of State				
30709	Stipend	7,200	7,200	7,200	7,200
31605	Repairs and Maintenance of Furniture and Equipment	831	831	831	175
32001	Medals, Stationary, Seals and Gifts	5,000	5,000	1,736	500
33001	Advertising and Promotion Costs	-	-	1,432	-
36006	Maintenance of Buildings	1,200	1,200	1,200	-
	430317 Community Services and Planning				
30101	Salaries	376,572	348,516	348,516	371,479
30103	Overtime	-	-	-	1,016
30201	Salaries	496,260	496,260	470,220	350,636
30203	Overtime	-	-	-	1,619
30301	Duty Allowance	48,000	48,000	48,000	30,829
30305	Entertainment Allowance	7,200	7,200	7,200	3,766
30306	Travelling Allowance	21,540	21,540	21,540	18,487
30401	Duty Allowance	33,600	30,000	30,000	12,000
30406	Travelling Allowance	36,564	28,764	28,764	4,500
30701	Honorarium	-	-	9,500	-
30713	Payment in Lieu of Vacation Leave	-	-	-	10,695
30716	Uniform Allowance	10,000	616	2,831	616
30801	Gratuities and Terminal Grants	-	-	-	7,500
31102	Food, water and refreshments	12,000	5,000	10,569	8,506
31303	Newsletter and Publications	12,000	10,000	5,000	1,000
31308	Printing Materials and Supplies	6,000	1,500	1,500	-
31601	Office Supplies	10,000	6,000	6,000	2,723
31602	Computer Supplies	9,000	7,000	8,832	6,996
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
33001	Advertising and Promotion Costs	10,000	-	2,200	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33501	Office Cleaning	1,500	1,500	1,500	2,460
33508	Household Sundries	10,000	6,000	8,000	4,937
33509	Cleaning Tools and Supplies	850	850	850	81
33604	Air Freight Expenses	500	500	500	-
33701	Conference and Workshops	12,000	5,000	311	-
33705	Course Costs and Fees	2,500	2,500	2,052	-
33902	Contribution and Subscription to Commonwealth Agencies	500	500	500	-
33905	Contribution and Subscription to Local Organizations	5,000	5,000	885	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	448	-
37011	Grants to Individuals	1,000,000	-	1,007,280	564,765
37012	Grants to Organizations and Institutions	268,350	268,350	268,350	268,352
37015	Grants to Statutory Bodies and Corporations	2,500	2,500	1,620	-
430395 Social Welfare Services					
30103	Overtime	-	-	-	2,829
30203	Overtime	-	-	-	282
31501	Medical Supplies	1,500	1,500	1,500	-
31601	Office Supplies	19,000	19,000	24,000	17,019
31602	Computer Supplies	5,000	5,000	6,900	743
33101	Security Services	-	-	8,006	-
33701	Conference and Workshops	15,000	15,000	1,994	-
33707	Training Costs	20,000	6,000	6,000	-
34401	Research and Development Costs	5,000	5,000	1,300	-
430498 Janitorial Services					
30202	Wages	-	62,970	84,010	62,953
TOTAL PROGRAMME 430 Social Protection and Community Development		2,650,867	1,610,497	2,617,777	1,774,461
TOTAL DEPARTMENT 4501 Social Transformation HQ		2,650,867	1,610,497	2,617,777	1,774,461
02	Board of Guardians				
	433 Poverty Eradication				
	433395 Social Welfare Services				
30101	Salaries	126,876	126,300	126,300	126,239
30201	Salaries	30,000	30,000	30,000	-
30306	Travelling Allowance	-	3,624	3,624	3,182
30401	Duty Allowance	4,200	-	1,050	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30406	Travelling Allowance	6,036	-	1,509	-
30709	Stipend	1,300,000	1,300,000	1,300,000	1,184,423
30716	Uniform Allowance	900	900	900	422
31201	Vehicle supplies and parts	5,000	5,000	5,000	-
31202	Fuel and Oil	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	915
31602	Computer Supplies	4,000	4,000	4,000	1,324
33508	Household Sundries	5,000	5,000	5,000	601
33707	Training Costs	40,000	40,000	37,441	-
33711	School Supplies	8,000	8,000	8,000	-
34406	Funeral Expenses	48,000	36,000	36,000	21,600
	433498 Janitorial Services				
30202	Wages	41,247	48,447	48,447	48,434
	433504 Senior Citizen's Programme				
31102	Food, water and refreshments	50,000	50,000	50,000	740
31901	Construction Supplies	50,000	50,000	50,000	-
TOTAL PROGRAMME 433 Poverty Eradication		1,729,259	1,717,271	1,717,271	1,387,880
TOTAL DEPARTMENT 4502 Board of Guardians		1,729,259	1,717,271	1,717,271	1,387,880
03	Community Development Division				
	430 Social Protection and Community Development				
	430318 Project Development				
30101	Salaries	305,028	350,964	350,964	253,401
30103	Overtime	1,500	-	2,865	-
30201	Salaries	211,617	162,012	188,816	181,641
30202	Wages	36,117	22,493	22,493	5,182
30203	Overtime	-	2,000	2,000	-
30206	Arrears of Salaries	-	-	8,004	-
30301	Duty Allowance	78,000	66,000	66,000	-
30306	Travelling Allowance	42,276	42,276	42,276	15,363
30307	Mileage Allowance	45,000	45,000	26,200	-
30401	Duty Allowance	24,000	12,000	12,000	-
30406	Travelling Allowance	14,496	10,872	10,872	6,672
30407	Mileage Allowance	15,000	15,000	15,000	-
	430379 Public Awareness				
30716	Uniform Allowance	1,000	1,000	1,000	775
31301	Books and Periodicals	500	500	500	-

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45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31601	Office Supplies	10,000	10,000	10,000	5,362
31602	Computer Supplies	5,000	5,000	5,000	2,179
33001	Advertising and Promotion Costs	10,000	10,000	10,000	-
33707	Training Costs	60,000	60,000	60,000	-
	430479 Social and Cultural Events				
30716	Uniform Allowance	1,000	1,000	1,000	-
31102	Food, water and refreshments	18,400	18,400	18,400	8,037
31601	Office Supplies	10,000	10,000	10,000	2,040
31602	Computer Supplies	5,000	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	30,000	30,000	30,000	-
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	1,822
33001	Advertising and Promotion Costs	10,000	10,000	10,000	10,275
33508	Household Sundries	3,000	3,000	3,000	1,083
33604	Air Freight Expenses	500	500	500	-
33701	Conference and Workshops	10,000	10,000	10,000	3,000
33707	Training Costs	60,000	60,000	60,000	-
34007	Consulting Services	10,000	10,000	7,085	-
34109	Rental or Lease - n.e.c.	11,500	11,500	11,500	-
34401	Research and Development Costs	2,000	2,000	2,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	50	-
37012	Grants to Organizations and Institutions	2,000	2,000	2,000	-
TOTAL PROGRAMME 430 Social Protection and Community Development		1,042,934	998,517	1,014,525	496,832
TOTAL DEPARTMENT 4503 Community Development Division		1,042,934	998,517	1,014,525	496,832
04	Substance Abuse Prevention Division				
	434 Drug Demand Reduction				
	434323 Counselling Services				
30101	Salaries	28,098	28,995	28,995	12,996
30201	Salaries	3,000	3,000	3,000	-
30301	Duty Allowance	4,500	4,500	4,500	500
30306	Travelling Allowance	3,018	3,759	3,759	-
	434341 Health Education				

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45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30101	Salaries	28,098	28,995	28,995	50,876
30201	Salaries	75,254	75,254	75,254	60,927
30202	Wages	-	-	-	5,878
30301	Duty Allowance	4,500	9,000	9,000	5,000
30306	Travelling Allowance	3,018	7,518	7,518	5,533
30406	Travelling Allowance	4,764	4,764	4,764	-
434379 Public Awareness					
30101	Salaries	56,196	57,990	57,990	4,707
30201	Salaries	75,254	75,254	75,254	53,972
30301	Duty Allowance	9,000	4,500	4,500	500
30306	Travelling Allowance	6,036	3,759	3,759	503
30406	Travelling Allowance	4,764	4,764	4,764	-
30716	Uniform Allowance	1,180	1,180	1,180	1,160
31102	Food, water and refreshments	2,376	2,376	2,376	1,584
31301	Books and Periodicals	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	2,000	2,000	2,000	2,624
31601	Office Supplies	6,000	6,000	6,000	2,612
31602	Computer Supplies	6,000	6,000	6,000	3,134
31604	Maintenance Contract - Photocopiers	3,000	3,000	3,000	-
31605	Repairs and Maintenance of Furniture and Equipment	6,515	6,515	6,515	6,515
31902	Spare Parts	4,000	4,000	4,000	-
33003	Public Awareness Expenses	12,000	12,000	12,000	11,320
33508	Household Sundries	2,000	1,500	1,500	1,256
33509	Cleaning Tools and Supplies	1,000	700	700	313
33701	Conference and Workshops	30,000	10,000	10,000	4,910
34007	Consulting Services	-	-	-	8,000
434498 Janitorial Services					
30202	Wages	16,128	11,248	11,248	10,392
TOTAL PROGRAMME 434 Drug Demand Reduction		398,699	379,571	379,571	255,212
TOTAL DEPARTMENT 4504 Substance Abuse Prevention Division		398,699	379,571	379,571	255,212
05	Family and Social Services Division				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	45,624	45,624	45,624	45,124

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
TOTAL PROGRAMME 430 Social Protection and Community Development		45,624	45,624	45,624	45,124
	433 Poverty Eradication				
	433317 Community Service and Planning				
30101	Salaries	176,324	176,326	176,326	222,004
30201	Salaries	255,594	285,594	285,594	196,839
30202	Wages	17,056	18,200	18,200	8,643
30301	Duty Allowance	33,600	33,606	33,606	-
30306	Travelling Allowance	15,054	15,054	15,054	8,815
30307	Mileage Allowance	10,842	10,308	10,308	-
30401	Duty Allowance	10,000	10,000	10,000	3,894
30406	Travelling Allowance	25,860	25,860	25,860	25,672
30418	Acting Allowance	-	-	-	503
	433323 Counselling Services				
30101	Salaries	116,872	64,992	64,992	128,723
30301	Duty Allowance	5,200	5,200	5,200	2,911
30306	Travelling Allowance	12,684	12,684	12,684	13,081
30307	Mileage Allowance	7,392	7,392	7,392	-
	433376 Juvenile Probation Services				
30101	Salaries	405,491	444,094	444,094	283,860
30301	Duty Allowance	81,000	75,000	75,000	-
30306	Travelling Allowance	38,604	42,228	42,228	9,450
30307	Mileage Allowance	35,646	39,342	39,342	-
30713	Payment in Lieu of Vacation Leave	-	-	-	5,585
31301	Books and Periodicals	15,000	-	-	-
31601	Office Supplies	25,000	5,000	5,000	1,160
31602	Computer Supplies	12,000	6,000	6,000	3,606
31605	Repairs and Maintenance of Furniture and Equipment	2,500	500	500	496
33508	Household Sundries	10,000	3,500	3,500	1,479
33701	Conference and Workshops	25,000	10,000	10,000	5,379
33707	Training Costs	20,000	20,000	20,000	1,360
	433395 Social Welfare Services				
30101	Salaries	294,834	294,834	294,834	294,473
30201	Salaries	373,338	390,714	390,714	394,888
30202	Wages	831,348	1,021,982	1,021,982	761,963
30208	Severance Pay	54,980	54,980	36,780	-
30301	Duty Allowance	45,500	45,500	45,500	-

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45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30306	Travelling Allowance	27,780	27,780	45,980	46,101
30307	Mileage Allowance	25,092	25,092	25,092	-
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	24,624	-	-	9,281
30407	Mileage Allowance	3,696	3,696	3,696	-
30418	Acting Allowance	9,084	9,084	9,084	6,434
30716	Uniform Allowance	20,000	20,000	20,000	11,506
30801	Gratuities and Terminal Grants	-	25,000	25,000	-
31102	Food, water and refreshments	20,000	-	-	1,417
31301	Books and Periodicals	15,000	2,000	2,000	990
31506	Personal Protective Equipment	6,000	2,000	2,000	-
31601	Office Supplies	25,000	15,000	36,595	6,117
31602	Computer Supplies	12,000	6,000	6,000	4,341
33501	Office Cleaning	-	-	1,125	-
33508	Household Sundries	10,000	5,000	7,500	1,116
33701	Conference and Workshops	120,000	100,000	98,875	30,713
33707	Training Costs	20,000	50,000	50,000	14,533
34417	Bank Charges	800	800	800	-
37011	Grants to Individuals	400,000	400,000	375,905	140,616
	433498 Janitorial Services				
30202	Wages	29,243	29,243	29,243	9,297
31102	Food, water and refreshments	5,000	25,000	25,000	-
	433504 Senior Citizen's Programme				
31102	Food, water and refreshments	5,000	-	-	15,175
TOTAL PROGRAMME 433 Poverty Eradication		3,741,038	3,870,585	3,870,585	2,672,421
TOTAL DEPARTMENT 4505 Family and Social Services Division		3,786,662	3,916,209	3,916,209	2,717,545
06	National Office of Disaster Services				
	432 Disaster Management				
	432301 Accounting				
30101	Salaries	27,648	27,648	27,648	26,728
	432345 National Disaster Risk Reduction				
30101	Salaries	114,528	114,528	114,528	114,417
30201	Salaries	87,788	87,788	87,788	52,600
30301	Duty Allowance	12,000	12,000	13,065	11,919
30305	Entertainment Allowance	3,600	3,600	3,600	3,442

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45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30306	Travelling Allowance	7,752	7,752	6,687	6,078
30406	Travelling Allowance	3,624	3,624	3,624	3,624
33701	Conference and Workshops	10,000	10,000	10,000	3,726
33901	Contribution and Subscription to Caribbean Organizations	188,230	188,230	188,230	188,230
	432379 Public Awareness				
30101	Salaries	40,476	40,476	40,476	28,222
30201	Salaries	54,060	54,060	54,060	37,603
30301	Duty Allowance	6,000	6,000	6,000	4,664
30305	Entertainment Allowance	900	900	900	-
30306	Travelling Allowance	13,284	13,284	13,284	415
30401	Duty Allowance	6,000	-	-	-
30406	Travelling Allowance	5,076	5,076	5,076	1,056
33001	Advertising and Promotion Costs	10,000	10,000	10,000	-
	432449 Emergency Management				
30101	Salaries	66,948	66,948	66,948	65,809
30201	Salaries	50,508	26,640	26,640	22,629
30202	Wages	60,921	50,420	50,420	26,254
30306	Travelling Allowance	6,036	6,036	6,036	3,301
30709	Stipend	127,500	-	-	-
30716	Uniform Allowance	555	555	555	555
31102	Food, water and refreshments	6,000	6,000	6,000	3,225
31601	Office Supplies	6,000	6,000	6,000	5,868
31902	Spare Parts	6,000	6,000	6,000	470
33901	Contribution and Subscription to Caribbean Organizations	135,504	135,504	135,504	135,504
36206	Other Repairs and Maintenance Costs	4,000	4,000	4,000	3,380
	432498 Janitorial Services				
30202	Wages	39,956	39,956	39,956	21,495
TOTAL PROGRAMME 432 Disaster Management		1,100,894	933,025	933,025	771,214
TOTAL DEPARTMENT 4506 National Office of Disaster Services		1,100,894	933,025	933,025	771,214
08	Social Policy Unit				
	430 Social Protection and Community Development				
	430317 Community Services and Planning				
30101	Salaries	660,552	631,913	631,913	325,904
30201	Salaries	167,428	41,600	64,600	68,375

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45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30301	Duty Allowance	63,000	61,800	61,800	26,101
30306	Travelling Allowance	80,184	80,196	80,196	31,284
30307	Mileage Allowance	9,600	7,200	7,200	-
30315	Other allowances and fees	18,000	18,000	18,000	-
30318	Acting Allowance	20,000	-	-	-
30418	Acting Allowance	10,000	-	-	-
31102	Food, water and refreshments	25,000	15,000	15,000	1,255
31301	Books and Periodicals	5,000	5,000	5,000	-
31303	Newsletter and Publications	1,000	-	-	-
31308	Printing Materials and Supplies	3,000	3,000	3,000	-
31601	Office Supplies	15,000	15,000	15,000	2,045
31602	Computer Supplies	20,000	20,000	20,000	11,501
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
33508	Household Sundries	2,000	2,000	2,000	1,791
33509	Cleaning Tools and Supplies	1,000	1,000	1,000	820
33701	Conference and Workshops	20,000	20,000	20,000	-
33705	Course Costs and Fees	5,000	5,000	5,000	-
	430498 Janitorial Services				
30202	Wages	-	12,376	12,376	12,376
TOTAL PROGRAMME 430 Social Protection and Community Development		1,131,764	945,085	968,085	481,452
	433 Poverty Eradication				
	433395 Social Welfare Services				
30709	Stipend	-	183,000	183,000	116,450
31601	Office Supplies	-	22,000	22,000	3,417
31602	Computer Supplies	-	40,000	40,000	-
33701	Conference and Workshops	-	60,000	37,000	-
33707	Training Costs	-	15,000	15,000	-
34401	Research and Development Costs	-	10,000	10,000	-
TOTAL PROGRAMME 433 Poverty Eradication		-	330,000	307,000	119,867
TOTAL DEPARTMENT 4508 Social Policy Unit		1,131,764	1,275,085	1,275,085	601,319
09	Gender Affairs				
	435 Gender Equality				

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45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	435344 Human Resource Management				
30101	Salaries	48,000	48,000	48,000	57,093
30201	Salaries	526,448	680,088	663,461	410,414
30202	Wages	35,932	36,623	36,623	36,563
30301	Duty Allowance	6,000	6,000	6,000	9,750
30306	Travelling Allowance	3,624	-	4,627	344
30401	Duty Allowance	12,000	12,000	24,000	11,260
30406	Travelling Allowance	37,240	31,020	31,020	14,643
31102	Food, water and refreshments	1,000	600	600	-
31303	Newsletter and Publications	10,000	-	-	-
31601	Office Supplies	3,000	3,000	3,000	990
31602	Computer Supplies	5,500	5,500	5,500	1,053
31605	Repairs and Maintenance of Furniture and Equipment	6,500	3,500	6,500	220
33003	Public Awareness Expenses	8,000	8,000	8,000	-
33101	Security Services	1,500	-	-	-
33508	Household Sundries	3,600	2,500	2,500	3,072
33509	Cleaning Tools and Supplies	400	400	400	102
33701	Conference and Workshops	6,000	6,000	6,000	-
33707	Training Costs	10,000	10,000	7,000	-
33713	Educational Materials	10,000	-	-	-
34302	Resettlement Costs	10,000	-	-	-
34401	Research and Development Costs	8,000	-	-	-
TOTAL PROGRAMME 435 Gender Equality		752,744	853,231	853,231	545,504
TOTAL DEPARTMENT 4509 Gender Affairs		752,744	853,231	853,231	545,504
10	Youth Affairs				
	430 Social Protection and Community Development				
	430344 Human Resource Management				
30101	Salaries	126,480	293,516	293,516	176,516
30103	Overtime	10,000	-	-	-
30201	Salaries	91,860	120,060	124,683	69,700
30203	Overtime	10,000	-	-	-
30301	Duty Allowance	9,000	9,000	9,000	9,000
30306	Travelling Allowance	66,000	21,744	21,744	16,872
30406	Travelling Allowance	12,000	7,248	7,248	1,812
30716	Uniform Allowance	5,000	2,500	2,500	-

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45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31102	Food, water and refreshments	5,000	4,600	4,600	4,381
31307	ID Cards	500	500	500	-
31601	Office Supplies	4,500	3,500	3,500	2,620
31602	Computer Supplies	4,500	3,500	3,500	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	-
33206	Insurance - n.e.c.	8,280	8,280	8,280	5,382
33508	Household Sundries	5,000	3,000	3,000	2,558
33604	Air Freight Expenses	1,000	1,000	1,000	-
33605	Express Mail Services	500	500	500	-
33902	Contribution and Subscription to Commonwealth Agencies	48,565	48,565	48,565	45,759
	430369 Policy Planning and Implementation				
31602	Computer Supplies	6,658	6,685	6,685	-
33003	Public Awareness Expenses	3,000	3,000	3,000	-
33402	Computer Software upgrade costs	4,000	3,000	3,000	-
33701	Conference and Workshops	20,000	15,000	15,000	13,090
33707	Training Costs	20,000	-	-	-
33807	Internet Costs	1,500	1,500	1,500	-
34007	Consulting Services	5,000	4,140	4,140	-
37012	Grants to Organizations and Institutions	20,000	18,400	18,400	16,932
	430415 Youth Development Services				
31002	Ticket Expenses	20,000	18,400	18,400	16,000
31301	Books and Periodicals	13,800	13,800	13,800	11,996
31304	Photocopying and Binding Services	1,500	1,840	1,840	-
31601	Office Supplies	3,000	3,000	3,000	2,028
31602	Computer Supplies	7,000	6,685	6,685	-
33001	Advertising and Promotion Costs	7,000	6,440	6,440	4,000
33003	Public Awareness Expenses	5,000	4,000	4,000	-
33701	Conference and Workshops	20,000	15,000	10,377	13,168
33707	Training Costs	73,100	73,100	73,100	1,652
33710	Audio Visual Materials and Supplies	2,760	2,760	2,760	-
34001	Project Management	6,000	6,000	6,000	-
34401	Research and Development Costs	5,000	4,000	4,000	-
	430472 Teaching, Training and Development				

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45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31602	Computer Supplies	7,000	7,000	7,000	-
33701	Conference and Workshops	25,000	18,400	18,400	16,230
33707	Training Costs	20,000	20,000	20,000	-
33710	Audio Visual Materials and Supplies	5,000	2,500	2,500	-
33713	Educational Materials	5,000	5,000	5,000	-
	430479 Social and Cultural Events				
31601	Office Supplies	5,000	3,000	3,000	794
31602	Computer Supplies	7,000	7,000	7,000	2,411
33002	Marketing Costs	10,000	7,360	7,360	6,800
33701	Conference and Workshops	20,000	15,000	15,000	68,377
33707	Training Costs	25,000	20,000	20,000	-
33807	Internet Costs	3,000	2,760	2,760	-
	430508 Special Events and Activities				
31102	Food, water and refreshments	35,000	35,000	35,000	30,240
31601	Office Supplies	5,500	5,000	5,000	2,277
32001	Medals, Stationary, Seals and Gifts	20,000	15,000	15,000	8,400
33001	Advertising and Promotion Costs	7,500	7,360	7,360	4,800
33701	Conference and Workshops	20,000	13,800	13,800	13,761
33707	Training Costs	20,000	5,000	5,000	-
33807	Internet Costs	1,500	1,000	1,000	-
TOTAL PROGRAMME 430 Social Protection and Community Development		899,003	929,443	929,443	567,556
TOTAL DEPARTMENT 4510 Youth Affairs		899,003	929,443	929,443	567,556
11	Local Government				
	430 Social Protection and Community Development				
	430317 Community Services and Planning				
30201	Salaries	132,960	132,960	132,960	103,932
30202	Wages	31,460	31,460	31,460	43,932
30208	Severance Pay	-	-	-	9,504
30406	Travelling Allowance	15,744	15,744	15,744	15,744
30716	Uniform Allowance	5,000	4,000	4,000	-
31303	Newsletter and Publications	5,000	5,000	5,000	-
31307	ID Cards	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	1,674

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45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31602	Computer Supplies	5,000	5,000	5,000	916
33508	Household Sundries	5,000	5,000	5,000	2,241
33701	Conference and Workshops	10,000	-	-	-
33707	Training Costs	-	6,000	6,000	-
34109	Rental or Lease - n.e.c.	4,000	4,000	4,000	-
37012	Grants to Organizations and Institutions	20,000	20,000	20,000	-
430318 Project Development					
30201	Salaries	288,672	259,740	259,740	144,144
30203	Overtime	2,500	5,000	5,000	-
30406	Travelling Allowance	70,848	70,848	70,848	28,380
30415	Other allowances and fees	3,000	3,000	3,000	-
30418	Acting Allowance	-	-	-	460
30709	Stipend	2,000	2,000	2,000	-
31102	Food, water and refreshments	2,190	2,190	2,190	225
33001	Advertising and Promotion Costs	20,000	20,000	20,000	-
33707	Training Costs	96,000	90,000	90,000	-
36010	Repairs or Maintenance of Roads, Streets and Drains	7,000	7,000	7,000	-
TOTAL PROGRAMME 430 Social Protection and Community Development		736,374	698,942	698,942	351,152
TOTAL DEPARTMENT 4511 Local Government		736,374	698,942	698,942	351,152
12	Establishment Division				
	390 General Public Services				
	390344 Human Resource Management				
30101	Salaries	1,984,096	1,884,096	1,884,096	1,499,691
30103	Overtime	10,000	20,000	28,313	19,959
30202	Wages	56,760	56,760	56,760	57,640
30301	Duty Allowance	90,000	90,000	90,000	89,929
30305	Entertainment Allowance	4,500	4,500	4,500	4,450
30306	Travelling Allowance	95,208	85,548	85,548	81,814
30317	Substitute Allowance	350,000	350,000	451,727	364,407
30318	Acting Allowance	500,000	500,000	763,342	916,299
30713	Payment in Lieu of Vacation Leave	-	-	15,637	28,346
30716	Uniform Allowance	1,200	1,200	1,200	1,157
31001	Subsistence Allowance	500,000	500,000	1,189,217	890,513
31002	Ticket Expenses	350,000	300,000	587,643	390,655

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31004	Leave Passage Grant	300,000	300,000	361,486	322,201
31601	Office Supplies	20,000	20,000	29,408	18,014
31604	Maintenance Contract - Photocopiers	5,820	5,820	5,820	4,352
31605	Repairs and Maintenance of Furniture and Equipment	3,680	3,680	3,680	3,066
33001	Advertising and Promotion Costs	1,500	1,500	1,500	-
33401	Computer Hardware Maintenance Costs	13,000	13,000	13,000	31,515
33402	Computer Software upgrade costs	4,000	4,000	4,000	-
33707	Training Costs	20,000	-	-	-
33804	Telephone Cost	15,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	155,704	77,852	77,852	77,836
34007	Consulting Services	40,000	40,000	22,279	-
TOTAL PROGRAMME 390 General Public Services		4,520,468	4,257,956	5,677,008	4,801,844
	391 Public Sector Transformation				
	391344 Human Resource Management				
30101	Salaries	-	63,996	63,996	479
30202	Wages	-	12,100	12,100	10,203
30301	Duty Allowance	-	12,000	12,000	11,227
30305	Entertainment Allowance	-	3,900	3,900	2,398
30306	Travelling Allowance	-	7,752	7,752	4,151
31102	Food, water and refreshments	-	-	-	60
34007	Consulting Services	-	-	-	3,700
TOTAL PROGRAMME 391 Public Sector Transformation		-	99,748	99,748	32,218
TOTAL DEPARTMENT 4512 Establishment Division		4,520,468	4,357,704	5,776,756	4,834,062
13	Training Division				
	390 General Public Services				
	390472 Teaching, Training and Development				
30101	Salaries	284,553	217,100	217,100	163,064
30201	Salaries	13,767	13,767	13,767	15,774
30202	Wages	45,973	32,662	32,662	31,472
30306	Travelling Allowance	28,980	28,980	34,128	9,271
30321	Personal Allowance	-	-	36,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31102	Food, water and refreshments	30,000	15,000	15,000	14,782
31601	Office Supplies	3,200	3,200	3,200	1,719
31602	Computer Supplies	6,400	3,200	3,200	1,877
31604	Maintenance Contract - Photocopiers	8,000	4,000	4,000	817
31605	Repairs and Maintenance of Furniture and Equipment	3,700	1,850	1,850	545
33508	Household Sundries	7,000	3,500	3,500	2,286
33701	Conference and Workshops	35,000	20,000	20,000	14,323
33705	Course Costs and Fees	-	77,000	92,000	37,770
33707	Training Costs	100,000	18,714	3,714	-
33710	Audio Visual Materials and Supplies	7,000	3,500	3,500	-
33713	Educational Materials	7,000	3,500	3,500	-
390473 Professional Development					
30101	Salaries	71,139	47,391	47,391	40,875
30201	Salaries	3,442	3,442	3,442	-
30202	Wages	11,493	10,037	10,037	-
30716	Uniform Allowance	5,000	5,000	5,000	-
31002	Ticket Expenses	50,000	50,000	50,000	-
31601	Office Supplies	1,400	800	800	-
31602	Computer Supplies	800	800	800	-
31604	Maintenance Contract - Photocopiers	1,000	1,000	1,000	-
31605	Repairs and Maintenance of Furniture and Equipment	600	600	600	-
33701	Conference and Workshops	20,000	20,000	20,000	10,323
33705	Course Costs and Fees	200,000	39,000	39,000	14,190
33707	Training Costs	100,000	11,581	11,581	-
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	-	-	-
TOTAL PROGRAMME 390 General Public Services		1,048,447	635,624	676,772	359,088
TOTAL DEPARTMENT 4513 Training Division		1,048,447	635,624	676,772	359,088
14	Boys' Training School				
	430 Social Protection and Community Development				
	430415 Youth Development Services				
30101	Salaries	90,336	-	-	-
30201	Salaries	653,244	-	-	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30202	Wages	67,776	-	-	-
30203	Overtime	35,000	-	-	-
30301	Duty Allowance	7,200	-	-	-
30306	Travelling Allowance	15,480	-	-	-
30315	Other allowances and fees	600	-	-	-
30401	Duty Allowance	36,000	-	-	-
30406	Travelling Allowance	4,764	-	-	-
30418	Acting Allowance	8,808	-	-	-
30716	Uniform Allowance	10,000	-	-	-
31102	Food, water and refreshments	92,800	-	-	-
31501	Medical Supplies	3,500	-	-	-
31506	Personal Protective Equipment	1,000	-	-	-
31601	Office Supplies	3,500	-	-	-
31804	Production Expenses	3,000	-	-	-
31901	Construction Supplies	10,000	-	-	-
31902	Spare Parts	2,000	-	-	-
33508	Household Sundries	14,400	-	-	-
33707	Training Costs	6,650	-	-	-
33711	School Supplies	7,000	-	-	-
33802	Industrial Gas Cost	6,000	-	-	-
36206	Other Repairs and Maintenance Costs	3,500	-	-	-
TOTAL PROGRAMME 430 Social Protection and Community Development		1,082,558	-	-	-
TOTAL DEPARTMENT 4514 Boys' Training School		1,082,558	-	-	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		20,880,673	18,305,119	20,788,607	14,661,825
TOTAL RECURRENT EXPENDITURE		20,880,673	18,305,119	20,788,607	14,661,825

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Attorney General's Office and
Ministry of Justice, Legal Affairs,
Public Safety and Labour*

*Budget Plan
For the FY 2017*



**Ministry of
Legal Affairs
Budget Plan for the
Financial Year 2017**

Ministry Overview

The Ministry of Justice and Legal Affairs is responsible for:-

- Administrative Justice
- The provision of Legal Services to the Government of Antigua and Barbuda (i.e. all Government Ministries and Departments and State owned Corporations)

The Ministry comprises of the following Divisions and Unit:

- Office of the Attorney General and Ministry of Justice and Legal Affairs
- Office of the Director of Public Prosecutions
- Government Printing Office
- Land Registry Division
- Industrial Court
- Registrar and Provost Marshall (High Court)
- Magistrates' Division
- Legal Aid and Advice Centre
- Intellectual Property and Commerce Office
- Law Revision Unit

Vision Statement

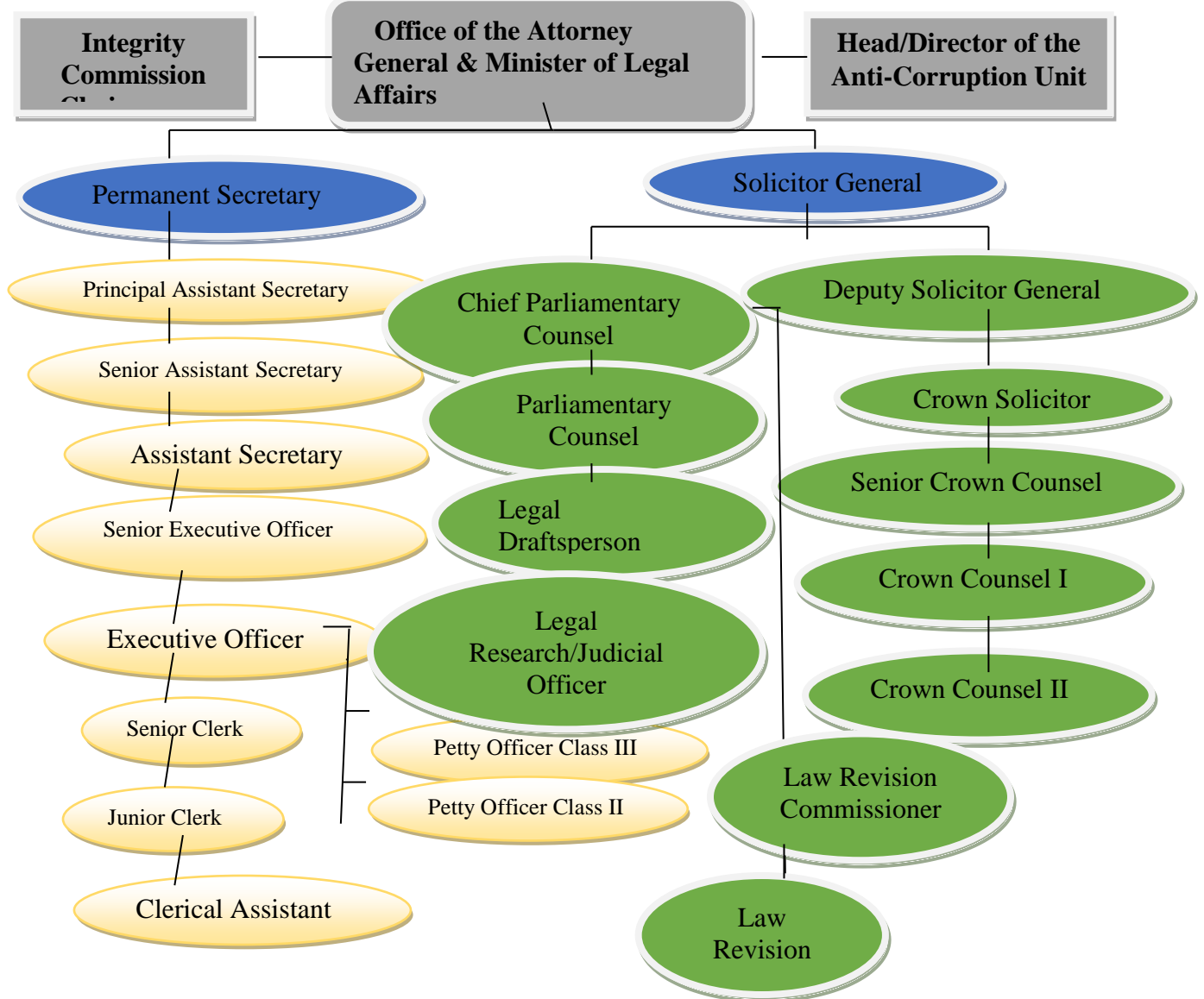
To be a properly integrated Ministry with efficiently run departments, staffed by committed professionals and trained administrative personnel providing legal services to the various Government Ministries in a timely manner; and to provide effective justice by a sufficiently qualified judiciary that guarantees equality before the law.

Mission Statement

To consistently deliver proficient and relevant legal services, sound legal advice, skilled advocacy and progressive legislative agenda dedicated to the improvement of the lives and status of the people of Antigua and Barbuda within an environment which respects the rule of Law.

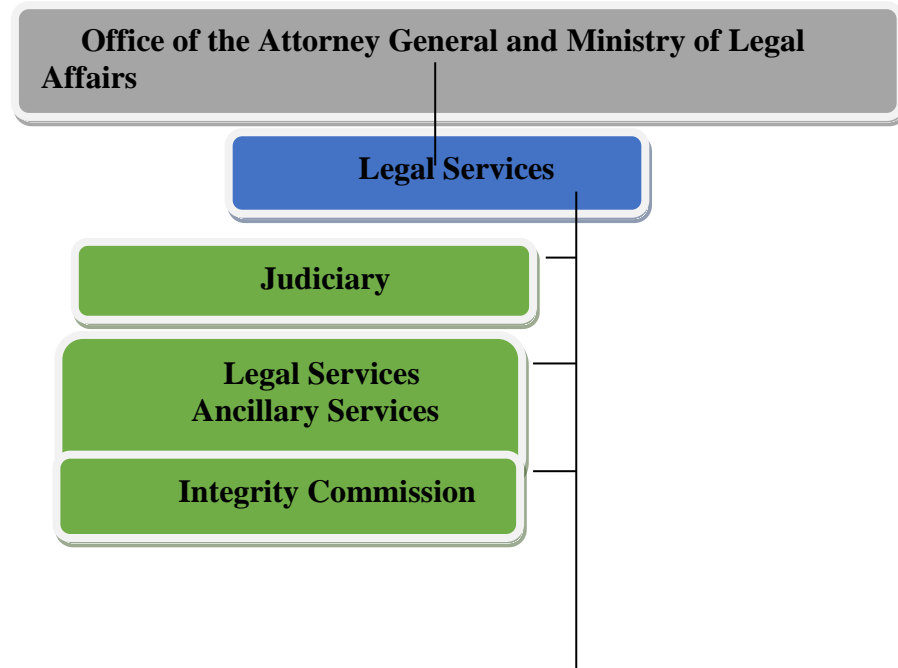
Ministry of Legal Affairs – Budget Plan for the Fiscal Year 2017

Organizational Structure



Activity Structure

The following diagram depicts the current activity structure of the Ministry:



Service Performance Review and Critical Issues

The mandate of the Office of the Attorney General and the Ministry of Justice and Legal is to provide legal services to all government and statutory agencies in Antigua and Barbuda. Additionally, it provides legal services to members of our society who are unable to pay for such services. The divisions under the portfolio of the Ministry enables it to fulfill this mandate as they diligently execute their daily functions. The Ministry's performance can be graded as satisfactory, considering the financial, technical and human resource challenges, along with the growing need for adequate office accommodations.

Achievements

1. Launching of the Ministry's website. This achievement has positioned the Ministry to improve its interaction with the citizens of Antigua and Barbuda in discussions relating to the enactment of laws and regulations which impact their lives. It has also enhanced the dissemination of information, a tool which is critical to decision making.
2. Achievement of a conviction rate of 95% and rate of case disposal of 77%. This includes the prosecution of financial crimes confiscation and money laundering cases in the High Court which has resulted in fines in excess of millions of dollars; one case alone yielding **sixty-seven million** United States dollars (**US\$67,000,000.00**) and another **three million** Eastern Caribbean dollars (**EC\$3,000.000.00**), among others.
3. The Director of Public Prosecutions' Office received much needed enhancement of the work environs. This includes improved physical conditions as well as resources. Gaining access to West Law for each staff member is also notable, given the wealth of information which can and is being accessed. This, undoubtedly is an excellent tool for research which will assist the legal officers in their general output.
4. Amendment to the Evidence Special Provisions Act has optimized the Court's ability to hear evidence in circumstances where a witness is unable to physically attend court. This is a welcomed initiative which has positioned the court to function in a modernized environment.

5. Installation of Intellectual Property Automated System by the World Intellectual Property Organization and implementation of the automation project of the Companies Registry.

Issues

1. The Ministry continues to face challenges in respect to inadequate accommodation for offices including the Magistrate's Courts and Industrial Court. The Government's Printery is also in need of long overdue repairs which impact productivity and workers' morale.
2. The issue of outdated legislation is being addressed by the Ministry. This will assist the Intellectual Property and Commerce Office, the Land Registry and other areas of the government's operations to maximize opportunities for expansion and greater intake of revenue as well as the overall improvement in the delivery of justice in Antigua and Barbuda.

Organizational Matters

1. Three legal officers have benefitted from sponsorship by Impact Justice and the Government of Antigua and Barbuda for training in Legal Drafting at the Master's level. Two other officers are currently enrolled in a similar course of study.

Priorities, Strategies and Key Indicators

Priorities	Strategies	Indicators
Establishment of a Crown Prosecution Service, a key pillar in strengthening the Justice system in Antigua and Barbuda.	<p>Adopt most effective structure for maximum efficiency.</p> <p>Employment of an adequate number of suitably trained and qualified legal officers</p>	<p>Outputs: More timely preparation of case files for trial. More satisfactory conclusion of matters taken before the court.</p> <p>Outcomes: Significant reduction in the inordinate delays in hearing of cases, resulting in substantial reduction in the number of back logged cases.</p> <p>Increased legal competence and significant improvement in the delivery of justice.</p>
Restructuring of the Administrative section of the Magistrates' Division for improved management of the court (system)	Maintain knowledgeable and competent staff with institutional knowledge to ensure proper processing of court documents and execution of related procedures	<p>Output: Appointment of existing competent, knowledgeable staff to higher position created to facilitate restructuring</p> <p>Outcome: Evident improvement in the efficiency of court procedures.</p>
Staff Training	Organized workshops and seminars for training sessions for staff.	<p>Output: Well trained staff with greater technical expertise.</p> <p>Outcomes:</p>

	Provide opportunities for staff to attend training overseas where necessary	Improvement in staff moral Clients benefitting from Improved efficiency and high quality performance.
Revision of Legislation	Specific assignment of legal drafters to the review process. Engage the services of consultants to ensure accuracy of the process.	Output: Tabling/Passage of new/amended Acts and Regulations. Outcome: Modernized legislation which support the functions of the government in a competitive business environment
To scan and digitally store instruments filed prior to 2005	Maintain an efficient IT system. Maintain adequate staff to complete the project.	Output: Achieving a minimum 90% of instruments filed prior to 2005. Outcome: Ready access to instruments filed prior to 2005.
Automation of the Commerce Registry and ongoing automation of Intellectual Property Registry	Utilize assistance offered by CARICOM. Create a website for users of the Registry	Output: Shortened period for registering new business names and incorporating new companies. Outcome: Positive contribution towards Antigua and Barbuda's elevation of ranking in the World Bank's Doing Business Report.
Reorganization of the functions of the High	Creation of the Civil Registry Unit with separate	Output: Better management of the

<p>Court to achieve greater improvements in the administration of justice in Antigua and Barbuda.</p>	<p>accommodation.</p> <p>Creation/Upgrade/reclassification of positions in accordance with functions. Ensure that persons with the correct qualifications and skill sets are appointed to appropriate positions.</p>	<p>Registry and reduction in visits to the court for matters not related to court cases.</p> <p>Greater concurrence with duties and designations.</p> <p>Outcome: Processes become more efficient.</p> <p>Significant reduction in backlogged cases.</p>
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Ministry of Public Safety & LABOUR



**BUSINESS PLAN FOR FINANCIAL YEAR
2017**

DEPARTMENT'S OVERVIEW

Department of Labour

1.1 VISION

To be a professional, efficient, customer service oriented, security conscious department which is geared towards serving the needs of both the public and private sector.

1.2 MISSION

To foster a stable industrial climate through the promotion of social dialogue, social justice, efficiency, productivity, economic growth, good governance and equity in the labour market of Antigua and Barbuda, the region and the international community.

1.3 SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

ACHIEVEMENTS

1. Faster scheduling of Conciliation Matters
2. Reduction in processing time of work permits
3. Increased focus on Public Education through the weekly television programme 'Labour Matters' on ABS TV
4. Continued training workshops for all members of staff
5. Hosting of the Annual Occupational Safety and Health (OSH) Symposium, (April 28)
6. Continued capacity building through the means of sponsored overseas training
7. Maintenance of industrial peace through the collaboration and mediation with Trade Unions, Employers and Workers Organizations
8. Drafting of amendments to the Workmen's Compensation Act
9. Up-to-date reporting to International Labour Organization (ILO)
10. Facilitation of the application for Certificates of Recognition and Verification of CARICOM Skilled National by the Free Movement Committee
11. Continued registration and placement of job seekers by the One Stop Employment Centre and New Work Experience Programme
12. Regular Inspections of Businesses
13. Reintroduction of Business Registration
14. Increased policing of Labour Laws by Labour Inspectors
15. Reduction of the backlog of cases

ISSUES

1. Unavailability of funds results in the Ministry of Labour underachieving Public Awareness programmes
2. Inadequate office space results in our inability to conduct relevant training and meetings
3. Inability to benefit from International Labour Organization (ILO) training and workshop hosting due to the non-payment of outstanding ILO contributions (2000-2013)
4. Shortage of computers and related accessories

5. Demotivated staff due to low level of compensation
6. Lack of adequate furnishings
7. Non-functional OSH instrument to conduct Occupational Safety and Health (OHS) tests
8. Archaic workman's compensation legislation
9. Execution of a pilot project on the implementation of the HIV/AIDS workplace policy with twelve companies

1.4 ORGANISATIONAL MATTERS

ACHIEVEMENTS

1. Revamping and Rebranding of One Stop Employment Centre (OSEC)
2. Increased registration and placement of job seekers by OSEC
3. Registration of vacancies by employers at OSEC
4. Unification and identification of officers of the Department
5. Signing of a Memorandum of Agreement between Labour Department and Social Security Scheme for the exchange of information with respect to ABSTEP
6. Capacity building through training received locally and regionally
7. ABSTEP implementation visit by World Bank Officials
8. Sensitizing the public through the hosting of "Labour Matters" programme on ABS TV
9. Forging of synergy with the Immigration Department and Statutory Bodies such as Social Security Scheme, Medical Benefits Scheme and Board of Education
10. Implementation of the Labour Market Information System

ISSUES

1. Labour Inspectorate is deficient in carrying out its mandate
2. Insufficient space to accommodate all units of the Labour Department under one roof
3. Lack of coordination between One Stop Employment Centre and the New Work Experience Programme
4. Lack of funds to calibrate Occupational Safety and Health (OSI) Equipment
5. Lack of adequate equipment for scanning documents submitted to the Department
6. Inability of Labour Inspectors to enter information on the LMIS while in the field the ipads provided
7. Lack of a centralized Labour Library

PRIORTIES	STRATEGIES	INDICATORS
1. Monitoring the Processing of Work Permits	<ul style="list-style-type: none"> • Advertising the positions in the media for a specified period • Notify the Labour Department of vacancies • Understudy to the Work Permit holder • Succession Planning 	<p>Media advertisement and One Stop Centre notification</p> <ul style="list-style-type: none"> • Employment provided to Nationals • Denying of Work Permit if a National meets the requirement.
2. Improving the efficiency of the Work Experience Programme	<ul style="list-style-type: none"> • Ensure that trainees learn a skill while on training • Insertion of proviso in contract with employers for employers to give a commitment to employ trainees at the end apprenticeship period. • Regular evaluation of trainees' performance to determine suitability for permanent employment 	<ul style="list-style-type: none"> • Skills learned by Trainees • Letters of commitment from employers to employ trainees • Placement of trainees in full time employment at the end of the apprenticeship period
3. Continued Development of the One Stop Employment Centre (OSEC)	<ul style="list-style-type: none"> • Market the One Stop Employment Centre to nationals as the premiere employment agency • Co-operation of employers by advertising their vacancies with Labour Department OSEC • Provision of core services to job seekers 	<ul style="list-style-type: none"> • Recommendation of suitable job seekers to fill vacancies advertised • Placement of job seekers

	<ul style="list-style-type: none"> • Provision of intensive services to job seekers 	
4. Improve the current Labour relations atmosphere	<ul style="list-style-type: none"> • Mediation • Conciliation 	<p>Harmonious dialogue between parties</p> <ul style="list-style-type: none"> • settlement of disputes
5. Clearing the arrears of contributions to the ILO	<ul style="list-style-type: none"> • Identify funding to pay the outstanding amounts for 2000 to 2014 	<ul style="list-style-type: none"> • Restoration of Antigua and Barbuda's voting rights at ILC • Compliance with our constitutional obligations to the ILO
<p>6. Full implementation of the Labour Market Information System</p> <p>6.1 Backup of data on the Labour Market Information System</p>	<ul style="list-style-type: none"> • Launch of Labour Market Information Statistical website and Labour Department's website • Conduct Labour Market Survey and analysis • Access training for staff • Acquire hardware and statistical software 	<ul style="list-style-type: none"> • Public access to Labour Market Information via the internet • Access to Statistical information for National Planning • Projection of Labour Market trends such as unemployment, youth unemployment, skills availability
7. Filling of the Post of Senior Labour Inspections Officer	<ul style="list-style-type: none"> ▪ Advertise vacancy and select the best suited candidate 	<ul style="list-style-type: none"> • Development of various OSH Standards • Policing of Division D of the Labour Code • More informed workforce as it relates to OSH • Greater confidence in the Department performing its duties
8. Improving the Labour Department's ability to prosecute violations	<ul style="list-style-type: none"> • Training of Prosecutors • Identify attachment for prosecution officers 	<p>Timely prosecution of matters and violations</p> <ul style="list-style-type: none"> • increase compliance by both Employers and Employees of the

	<ul style="list-style-type: none"> • Regular prosecution of labour Code violations attendance at Court hearing • proficiency in Court reporting 	Labour Laws
9. Complete the drafting the OSH Legislation	<ul style="list-style-type: none"> • Seek technical assistance from the Ministry of Legal Affairs or another agency to draft the Bill 	<p>Greater awareness and protection for Workers</p> <ul style="list-style-type: none"> • Addressing of OSH issues in the workplace • Relevant OSH legislation
10. World Day for the Safety And Health	<ul style="list-style-type: none"> • Allocate Funding 	<ul style="list-style-type: none"> • Hosting of more activities to heighten awareness of OSH
11. Implement the World Bank financed PSST Project Component 4 - Active Labour Market Programme- ABSTEP-TEP and ABSTEP -TP Programme	<ul style="list-style-type: none"> • Registration of beneficiaries as job seekers • Evaluate beneficiaries eligibility to enter ABSTEP • Assign beneficiaries to subproject • Beneficiaries between the ages 17-50 years are eligibility 	<ul style="list-style-type: none"> • Beneficiaries will be engaged in Temporary Employment Programme for a period of 6 months • Sub-projects will be managed by Local Organization and Statutory Bodies • The programme will roll out in November 2014
	•	•
12.1 Improve the sharing of correspondences between the registry and Conciliation Officers 12.2	<ul style="list-style-type: none"> • Identify hardware and Software to scan and share documents • Procurement and install scanning hardware and software to facilitate the sharing of files electronically. 	<ul style="list-style-type: none"> • More efficient transfer of documents to Officers • Reduction in the report of files being misplaced • Reduction in the need for excessive file movements and photocopying
13. Establishment of Virtual Private Network (VPN) to enable the Officers to access the LMIS	<ul style="list-style-type: none"> • Allocate Funding • Purchase of VPN hardware and software 	<ul style="list-style-type: none"> • Real time recording of inspection visits with a view to reduce the amount of stationeries used

remotely with ipads or laptops provided		
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Financial summary

Summary

Expenditure EC\$ mill	Expenditures 2013 as per financial accounts	Budget 2014	Forecasted Expenditures 2014	Planned Expenditures 2015	Planned Expenditures 2016	Planned Expenditures 2017
Recurrent Expenditures	3,552,774.	5,994,973.	6,810,673.	7,216,747.	7,216,747.	11,123,493.
Capital Expenditures		1,289,677.	1,289,677.	1,289,677.	1,289,677.	1,339,677.
Total	3,552,774.	7,284,650.	14,095,323.	8,506,424.	8,506,424.	12,463,170.

Programs and development projects

The programs for this ministry are summarised below for the recurrent budget.

EC\$ mill

Program	2013 expenditure as per financial accounts	2014 budget	2014 estimated actual	2015 [<i>draft stage use indicative numbers then after budget decided use approved budget</i>]	2016 [<i>indicative spending level if provided</i>]	2017 [<i>indicative spending level if provided</i>]
Total for all programs						
LMIS implementation						
Scanning of all documentary evidence submitted						
Uniform for front line staff						
Upgrade of staff salaries						

The development projects are summarised below.

EC\$ mill

Project title	Brief description	On-going or new	2015 funding[draft stage]	2016 [planned level]	2017 [planned level]
Retrofitting and Equipping of former CIBC Building on High Street	Retrofitting and Equipping of the Building to house the LDTU and OSEC	Ongoing	\$1,289.677.00	\$1,289,677.00	\$1,289,677.00

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
5501	Attorney General and Legal Affairs HQ	4,351,778	3,482,714	6,281,556	3,672,356
5502	Office of the Director of Public Prosecutions	807,883	797,183	821,231	991,333
5503	Printing Office	1,629,414	1,760,914	1,795,914	1,461,897
5504	Land Registry Division	720,147	689,147	792,303	643,566
5505	Industrial Court	611,326	611,830	576,150	460,055
5506	High Court	2,442,141	1,722,475	1,756,475	1,563,802
5507	Magistrates Court	1,711,178	1,610,501	1,620,501	1,511,809
5508	Legal Aid and Advice Centre	433,866	373,866	373,866	74,165
5509	Intellectual Property	743,159	701,928	790,184	701,994
5510	Labour	10,222,177	11,123,492	16,414,588	14,185,789
5511	National Security HQ	1,898,053	1,958,955	1,958,955	1,452,064
5512	Police	32,468,171	31,557,571	35,663,887	31,566,464
5513	Police Training School	345,957	345,957	345,957	1,113
5514	Fire Brigade	10,640,770	10,144,192	10,151,692	9,442,407
5515	Prison	4,064,662	3,622,482	4,091,102	-
5516	Immigration Unit	-	-	-	6,649,303
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour		73,090,682	70,503,207	83,434,361	74,378,117

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Attorney General and Legal Affairs HQ				
	291 Legal Services				
	291353 Judiciary				
30101	Salaries	790,477	725,748	863,781	679,721
30201	Salaries	81,348	81,348	81,768	129,881
30206	Arrears of Salaries	-	-	165	-
30301	Duty Allowance	44,400	62,400	62,400	44,400
30304	Housing Allowance	181,200	157,200	180,300	146,274
30306	Travelling Allowance	82,750	70,572	82,734	68,082
30310	Allowance in lieu of Private Practice	264,000	264,000	264,000	241,998
30401	Duty Allowance	-	-	-	34,214
30404	Housing Allowance	-	-	-	19,000
30406	Travelling Allowance	6,348	6,348	7,935	16,062
30410	Allowance in lieu of Private Practice	-	-	12,000	20,816
30421	Personal Allowance	-	-	-	14,176
30709	Stipend	18,000	18,000	19,144	-
30801	Gratuities and Terminal Grants	-	15,102	15,102	20,278
37011	Grants to Individuals	-	-	102,748	-
	291436 Public Life Integrity Enforcement				
30201	Salaries	184,000	-	184,800	184,600
30206	Arrears of Salaries	-	-	-	41,168
30401	Duty Allowance	21,600	-	21,600	21,600
30406	Travelling Allowance	14,400	-	14,400	14,100
31601	Office Supplies	1,974	-	1,974	3,101
31602	Computer Supplies	1,564	-	1,564	-
31604	Maintenance Contract - Photocopiers	2,000	-	8,000	-
33508	Household Sundries	1,038	-	1,038	502
36206	Other Repairs and Maintenance Costs	596	-	596	-
	291510 Ancillary Services				
30101	Salaries	714,072	692,400	692,400	660,744
30103	Overtime	-	-	5,000	-
30106	Arrears of Salaries	-	-	3,917	1,135
30201	Salaries	428,532	263,472	371,972	237,247
30202	Wages	88,293	75,047	84,047	75,048
30203	Overtime	-	-	-	1,423
30206	Arrears of Salaries	-	-	420	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

	CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
			2017	2016	2016	2015
30301		Duty Allowance	30,000	35,000	35,000	30,714
30305		Entertainment Allowance	3,600	4,200	4,692	3,912
30306		Travelling Allowance	22,974	22,974	22,974	20,916
30308		Cashier Allowance	1,200	1,200	1,200	1,059
30310		Allowance in lieu of Private Practice	-	-	1,238	-
30401		Duty Allowance	12,000	-	6,000	-
30406		Travelling Allowance	30,540	12,540	22,040	8,566
30701		Honorarium	-	-	16,500	-
30709		Stipend	5,000	5,000	5,000	-
30713		Payment in Lieu of Vacation Leave	-	-	22,584	-
30716		Uniform Allowance	1,110	1,110	1,110	1,100
31001		Subsistence Allowance	-	-	1,700	-
31002		Ticket Expenses	-	-	19,823	-
31102		Food, water and refreshments	5,320	5,190	65,672	4,913
31301		Books and Periodicals	40,000	80,000	80,000	27,938
31308		Printing Materials and Supplies	-	-	35,362	-
31601		Office Supplies	46,600	27,600	41,485	25,619
31602		Computer Supplies	42,000	22,080	45,080	10,328
31604		Maintenance Contract - Photocopiers	5,046	-	-	-
31605		Repairs and Maintenance of Furniture and Equipment	100	-	-	-
33001		Advertising and Promotion Costs	-	-	212,225	-
33003		Public Awareness Expenses	-	-	25,700	-
33103		Investigative Expenses	1,000	1,000	1,000	-
33501		Office Cleaning	500	500	500	-
33508		Household Sundries	15,520	5,520	5,520	5,371
33605		Express Mail Services	1,625	1,625	1,625	944
33701		Conference and Workshops	152,000	2,000	138,000	1,307
33710		Audio Visual Materials and Supplies	-	-	59,425	-
33901		Contribution and Subscription to Caribbean Organizations	101,453	80,000	-	-
33904		Contribution and Subscription to Other International Organizations	32,500	60,000	60,000	7,022
34007		Consulting Services	200,000	4,600	39,900	1,500
34009		Commitment Fees	667,714	667,714	2,168,393	841,716
34109		Rental or Lease - n.e.c.	-	3,840	29,885	3,520
36206		Other Repairs and Maintenance Costs	400	400	2,400	341

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
37034	Expenses of Boards and Committees	6,984	6,984	25,718	-
TOTAL PROGRAMME 291 Legal Services		4,351,778	3,482,714	6,281,556	3,672,356
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		4,351,778	3,482,714	6,281,556	3,672,356
02	Office of the Director of Public Prosecutions				
	390 General Public Services				
	390353 Judiciary				
30101	Salaries	416,544	416,544	416,544	448,314
30301	Duty Allowance	36,000	36,000	36,000	36,000
30304	Housing Allowance	60,000	60,000	60,000	60,000
30305	Entertainment Allowance	6,480	6,480	6,480	6,480
30306	Travelling Allowance	19,944	19,944	19,944	19,584
30310	Allowance in lieu of Private Practice	96,000	84,000	91,000	92,649
	390510 Ancillary Services				
30101	Salaries	107,664	107,664	117,090	107,549
30106	Arrears of Salaries	-	-	3,624	-
30306	Travelling Allowance	-	-	3,624	-
30701	Honorarium	-	-	16,800	-
30716	Uniform Allowance	55	555	555	121
31301	Books and Periodicals	3,956	3,956	135	-
31506	Personal Protective Equipment	100	100	100	47
31601	Office Supplies	4,140	4,140	8,140	1,244
31602	Computer Supplies	10,450	10,450	845	975
31605	Repairs and Maintenance of Furniture and Equipment	500	500	500	-
33508	Household Sundries	800	800	800	94
33605	Express Mail Services	-	800	800	-
34009	Commitment Fees	45,250	45,250	38,250	218,276
TOTAL PROGRAMME 390 General Public Services		807,883	797,183	821,231	991,333
TOTAL DEPARTMENT 5502 Office of the Director of Public Prosecutions		807,883	797,183	821,231	991,333
03	Printing Office				
	330 Printing and Publishing				
	330301 Accounting				
30101	Salaries	165,996	165,996	165,996	159,026

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	330375 Printing Services				
30101	Salaries	785,304	785,304	785,304	771,382
30103	Overtime	20,000	40,000	75,000	29,992
30202	Wages	57,169	57,169	57,169	50,435
30306	Travelling Allowance	7,545	7,545	7,545	7,083
30308	Cashier Allowance	2,400	2,400	2,400	1,981
30314	On-call Allowance	258,000	258,000	258,000	246,889
30716	Uniform Allowance	1,000	1,000	1,000	1,000
31102	Food, water and refreshments	3,000	3,000	3,000	3,780
31506	Personal Protective Equipment	1,000	1,000	1,000	642
31601	Office Supplies	175,000	345,000	360,189	108,995
31602	Computer Supplies	15,000	15,000	15,000	13,636
31605	Repairs and Maintenance of Furniture and Equipment	80,000	50,000	36,000	60,564
31902	Spare Parts	50,000	25,000	18,811	3,578
33501	Office Cleaning	5,000	1,500	4,000	-
33508	Household Sundries	3,000	3,000	5,500	2,914
TOTAL PROGRAMME 330 Printing and Publishing		1,629,414	1,760,914	1,795,914	1,461,897
TOTAL DEPARTMENT 5503 Printing Office		1,629,414	1,760,914	1,795,914	1,461,897
04	Land Registry Division				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	23,100	23,100	23,100	22,913
	390354 Land Distribution Management				
30101	Salaries	389,088	365,988	348,022	338,879
30103	Overtime	-	-	15,038	5,098
30106	Arrears of Salaries	-	-	2,928	-
30203	Overtime	-	-	2,480	-
30304	Housing Allowance	32,400	32,400	32,400	32,399
30306	Travelling Allowance	17,724	17,724	17,724	17,571
30308	Cashier Allowance	1,200	1,200	1,200	2,102
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	34,450
30321	Personal Allowance	77,280	77,280	77,280	63,610
30701	Honorarium	-	-	84,196	-
30709	Stipend	-	18,000	18,520	16,500
30716	Uniform Allowance	555	555	555	-
31601	Office Supplies	10,000	7,000	12,230	6,994

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	1,800
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	18,030	1,350
33001	Advertising and Promotion Costs	8,000	8,000	2,700	-
33401	Computer Hardware Maintenance Costs	95,200	95,200	95,200	95,092
33508	Household Sundries	1,900	1,900	2,900	1,808
34007	Consulting Services	22,900	-	-	3,000
TOTAL PROGRAMME 390 General Public Services		720,147	689,147	792,303	643,566
TOTAL DEPARTMENT 5504 Land Registry Division		720,147	689,147	792,303	643,566
05	Industrial Court				
	390 General Public Services				
	390348 Industrial Dispute Services				
30101	Salaries	172,260	194,700	185,211	188,988
30106	Arrears of Salaries	-	-	1,464	-
30201	Salaries	165,936	144,000	123,727	82,682
30202	Wages	19,448	19,448	22,066	19,448
30301	Duty Allowance	30,000	30,000	30,000	30,000
30304	Housing Allowance	32,400	32,400	32,400	32,400
30305	Entertainment Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	9,372	9,372	9,372	9,372
30310	Allowance in lieu of Private Practice	12,000	12,000	12,000	12,000
30716	Uniform Allowance	650	650	650	650
31102	Food, water and refreshments	2,000	2,000	2,000	1,167
31301	Books and Periodicals	5,000	5,000	3,220	4,860
31308	Printing Materials and Supplies	900	900	900	-
31601	Office Supplies	3,500	3,560	3,560	3,941
31602	Computer Supplies	6,000	6,000	6,000	6,836
31605	Repairs and Maintenance of Furniture and Equipment	382	500	500	-
33501	Office Cleaning	3,578	2,800	2,800	2,799
33508	Household Sundries	1,900	2,000	2,000	1,664
33509	Cleaning Tools and Supplies	100	100	100	78
33710	Audio Visual Materials and Supplies	1,600	2,000	3,780	1,205
36206	Other Repairs and Maintenance Costs	300	400	400	166

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
37034	Expenses of Boards and Committees	132,000	132,000	122,000	49,799
TOTAL PROGRAMME 390 General Public Services		611,326	611,830	576,150	460,055
TOTAL DEPARTMENT 5505 Industrial Court		611,326	611,830	576,150	460,055
06	High Court				
	390 General Public Services				
	390530 Court Services				
30101	Salaries	1,038,112	919,701	919,701	863,554
30103	Overtime	-	-	38,553	902
30201	Salaries	74,960	99,576	114,576	99,370
30202	Wages	70,584	68,910	68,910	68,902
30203	Overtime	-	-	7,000	-
30301	Duty Allowance	18,000	18,000	18,000	9,881
30304	Housing Allowance	122,400	194,400	194,400	211,168
30305	Entertainment Allowance	6,000	6,000	6,000	4,434
30306	Travelling Allowance	41,609	35,340	35,340	35,151
30307	Mileage Allowance	10,000	10,000	10,000	8,594
30308	Cashier Allowance	1,200	1,200	1,200	1,100
30310	Allowance in lieu of Private Practice	72,000	72,000	72,000	37,481
30316	Risk Allowance	16,800	25,200	25,200	-
30406	Travelling Allowance	6,348	6,348	6,348	5,290
30415	Other allowances and fees	80,000	80,000	61,000	71,628
30701	Honorarium	-	3,000	3,000	-
30716	Uniform Allowance	1,500	1,500	1,500	1,470
31102	Food, water and refreshments	30,000	30,000	42,000	25,800
31301	Books and Periodicals	500	500	500	-
31601	Office Supplies	30,000	30,000	30,000	42,749
31602	Computer Supplies	29,100	29,100	29,100	27,450
31605	Repairs and Maintenance of Furniture and Equipment	3,500	3,500	3,500	3,491
31902	Spare Parts	500	500	500	-
33402	Computer Software upgrade costs	3,200	3,200	-	-
33508	Household Sundries	7,000	7,000	7,000	6,996
33604	Air Freight Expenses	25,000	25,000	10,647	14,278
33605	Express Mail Services	1,000	1,000	-	-
33701	Conference and Workshops	1,000	1,000	-	670
33901	Contribution and Subscription to Caribbean Organizations	500	500	500	-
34007	Consulting Services	50,000	50,000	50,000	23,443

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	390543 Civil Registry				
30101	Salaries	332,340	-	-	-
30201	Salaries	52,428	-	-	-
30301	Duty Allowance	30,000	-	-	-
30304	Housing Allowance	18,000	-	-	-
30305	Entertainment Allowance	6,000	-	-	-
30306	Travelling Allowance	12,696	-	-	-
30310	Allowance in lieu of Private Practice	36,000	-	-	-
	390544 Family Court				
30101	Salaries	149,868	-	-	-
30304	Housing Allowance	14,400	-	-	-
30306	Travelling Allowance	13,596	-	-	-
30310	Allowance in lieu of Private Practice	36,000	-	-	-
TOTAL PROGRAMME 390 General Public Services		2,442,141	1,722,475	1,756,475	1,563,802
TOTAL DEPARTMENT 5506 High Court		2,442,141	1,722,475	1,756,475	1,563,802
07	Magistrates Court				
	291 Legal Services				
	291301 Accounting				
30101	Salaries	460,286	460,286	460,286	333,162
30314	On-call Allowance	45,000	45,000	45,000	29,124
	291353 Judiciary				
30101	Salaries	562,648	486,960	486,960	500,260
30106	Arrears of Salaries	-	-	-	32,000
30201	Salaries	52,800	52,800	52,800	52,690
30202	Wages	60,192	65,208	65,208	65,209
30301	Duty Allowance	111,600	90,000	90,000	89,377
30304	Housing Allowance	90,000	90,000	90,000	89,457
30306	Travelling Allowance	53,257	52,752	52,752	54,819
30307	Mileage Allowance	20,000	20,000	30,000	27,316
30308	Cashier Allowance	8,400	8,400	8,400	4,006
30310	Allowance in lieu of Private Practice	168,000	168,000	168,000	165,770
30316	Risk Allowance	16,800	16,800	16,800	-
30321	Personal Allowance	9,684	9,684	9,684	6,984
30401	Duty Allowance	6,000	6,000	6,000	5,637
30406	Travelling Allowance	6,036	6,036	6,036	5,788
30416	Risk Allowance	-	-	-	5,425
30709	Stipend	-	-	-	17,500

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30716	Uniform Allowance	555	555	555	550
31001	Subsistence Allowance	11,520	11,520	11,520	11,520
31002	Ticket Expenses	4,000	4,000	4,000	2,444
31102	Food, water and refreshments	100	100	100	-
31301	Books and Periodicals	100	100	100	-
31601	Office Supplies	4,000	4,000	4,000	4,991
31602	Computer Supplies	12,000	4,000	4,000	3,755
31605	Repairs and Maintenance of Furniture and Equipment	100	100	100	-
31902	Spare Parts	100	100	100	-
33508	Household Sundries	8,000	8,000	8,000	4,025
33701	Conference and Workshops	-	100	100	-
TOTAL PROGRAMME 291 Legal Services		1,711,178	1,610,501	1,620,501	1,511,809
TOTAL DEPARTMENT 5507 Magistrates Court		1,711,178	1,610,501	1,620,501	1,511,809
08	Legal Aid and Advice Centre				
	290 Public Order and Safety				
	290344 Human Resource Management				
30101	Salaries	23,688	23,688	23,688	23,343
30106	Arrears of Salaries	-	-	4,575	-
30201	Salaries	35,088	35,088	35,088	34,678
30308	Cashier Allowance	-	-	1,037	-
30406	Travelling Allowance	5,508	5,508	5,508	5,508
30709	Stipend	7,200	7,200	7,200	6,600
30716	Uniform Allowance	555	555	555	-
31102	Food, water and refreshments	900	900	900	-
31301	Books and Periodicals	848	848	848	-
31601	Office Supplies	2,496	2,496	2,496	1,621
31602	Computer Supplies	2,926	2,926	2,926	2,415
31604	Maintenance Contract - Photocopiers	1,950	1,950	1,950	-
31605	Repairs and Maintenance of Furniture and Equipment	1,748	1,748	1,748	-
33508	Household Sundries	500	500	500	-
36206	Other Repairs and Maintenance Costs	1,691	1,691	1,691	-
	290450 Legal Aid and Advice				
30101	Salaries	196,980	196,980	191,368	-
30301	Duty Allowance	12,000	12,000	12,000	-
30304	Housing Allowance	42,000	30,000	30,000	-
30306	Travelling Allowance	13,788	13,788	13,788	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30310	Allowance in lieu of Private Practice	84,000	36,000	36,000	-
TOTAL PROGRAMME 290 Public Order and Safety		433,866	373,866	373,866	74,165
TOTAL DEPARTMENT 5508 Legal Aid and Advice Centre		433,866	373,866	373,866	74,165
09	Intellectual Property				
	291 Legal Services				
	291351 Intellectual Property Protection				
30101	Salaries	464,178	447,978	457,518	449,443
30103	Overtime	-	-	17,500	-
30106	Arrears of Salaries	-	-	7,235	-
30201	Salaries	60,000	88,000	88,000	88,683
30202	Wages	47,476	-	47,476	47,402
30203	Overtime	-	-	2,500	-
30304	Housing Allowance	18,000	18,000	18,000	17,990
30306	Travelling Allowance	14,550	14,550	14,595	16,451
30308	Cashier Allowance	2,400	2,400	2,400	1,619
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	32,313
30318	Acting Allowance	-	-	3,960	-
30401	Duty Allowance	6,000	6,000	6,000	5,764
30716	Uniform Allowance	555	555	555	537
31102	Food, water and refreshments	6,000	2,445	2,445	2,325
31301	Books and Periodicals	1,000	1,000	1,000	-
31601	Office Supplies	15,000	15,000	15,000	9,637
31602	Computer Supplies	20,000	20,000	20,000	9,732
31605	Repairs and Maintenance of Furniture and Equipment	8,000	12,500	12,500	4,616
32001	Medals, Stationary, Seals and Gifts	1,000	1,000	1,000	987
33001	Advertising and Promotion Costs	3,000	1,500	1,500	-
33003	Public Awareness Expenses	5,000	5,000	3,115	3,000
33401	Computer Hardware Maintenance Costs	5,000	5,000	5,000	-
33508	Household Sundries	12,000	12,000	12,000	11,495
33701	Conference and Workshops	3,000	500	2,385	-
33707	Training Costs	3,000	500	500	-
34007	Consulting Services	12,000	12,000	12,000	-
TOTAL PROGRAMME 291 Legal Services		743,159	701,928	790,184	701,994

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
TOTAL DEPARTMENT 5509 Intellectual Property		743,159	701,928	790,184	701,994
10	Labour				
	392 Labour Affairs				
	392301 Accounting				
30101	Salaries	56,112	56,112	46,112	56,060
30201	Salaries	242,316	242,316	242,316	253,827
	392344 Human Resource Management				
30709	Stipend	6,060,000	-	-	-
34401	Research and Development Costs	36,800	36,800	9,800	36,480
	392421 Work Experience Initiative				
30202	Wages	-	7,074,732	12,365,828	11,626,814
30203	Overtime	-	-	-	-
30709	Stipend	-	-	-	253,084
	392498 Janitorial Services				
30202	Wages	96,691	104,316	90,316	96,553
	392509 Monitoring and Enforcement				
30101	Salaries	789,193	670,476	670,476	574,918
30201	Salaries	708,768	708,768	708,768	685,420
30202	Wages	-	-	-	1
30203	Overtime	-	-	-	-
30301	Duty Allowance	40,800	40,800	40,800	40,795
30305	Entertainment Allowance	6,000	6,000	6,000	5,866
30306	Travelling Allowance	52,101	45,900	45,900	33,367
30307	Mileage Allowance	1,000	1,000	1,000	996
30308	Cashier Allowance	1,200	1,200	1,200	1,195
30318	Acting Allowance	-	29,160	29,160	28,980
30401	Duty Allowance	28,800	28,800	13,800	11,611
30406	Travelling Allowance	17,760	17,760	17,760	23,711
30709	Stipend	18,000	18,000	18,000	18,000
30716	Uniform Allowance	10,000	6,000	6,000	5,500
31102	Food, water and refreshments	20,000	20,000	20,000	15,578
31301	Books and Periodicals	500	500	500	-
31304	Photocopying and Binding Services	500	500	500	-
31601	Office Supplies	20,000	20,000	30,000	18,357
31602	Computer Supplies	20,000	20,000	20,000	9,011

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	1,500
31605	Repairs and Maintenance of Furniture and Equipment	20,000	20,000	45,000	24,890
31902	Spare Parts	3,000	3,000	3,000	700
33402	Computer Software upgrade costs	15,000	10,000	10,000	5,640
33508	Household Sundries	20,000	18,000	25,000	11,396
33701	Conference and Workshops	18,000	18,000	18,000	15,457
33904	Contribution and Subscription to Other International Organizations	70,000	35,000	65,000	26,029
33905	Contribution and Subscription to Local Organizations	60,000	60,000	30,000	30,000
34007	Consulting Services	50,600	50,600	45,600	17,800
34101	Rental or Lease - Office Space	15,000	15,000	8,000	12,604
37034	Expenses of Boards and Committees	50,300	50,300	50,300	32,000
	392531 Active Labour Market Initiatives				
30101	Salaries	149,316	149,316	188,316	149,069
30301	Duty Allowance	16,800	8,400	8,400	7,950
30306	Travelling Allowance	10,872	10,872	10,872	10,844
30709	Stipend	1,445,948	1,445,984	1,445,984	-
31102	Food, water and refreshments	8,000	8,000	8,000	1,708
31304	Photocopying and Binding Services	-	500	500	-
31308	Printing Materials and Supplies	-	4,600	4,600	448
31601	Office Supplies	-	8,000	8,000	6,395
31602	Computer Supplies	-	7,000	7,000	3,561
31604	Maintenance Contract - Photocopiers	-	1,500	1,500	-
31605	Repairs and Maintenance of Furniture and Equipment	-	8,000	8,000	6,329
31902	Spare Parts	1,000	1,000	1,000	1,000
33002	Marketing Costs	3,000	2,760	2,760	2,600
33402	Computer Software upgrade costs	5,000	5,000	5,000	2,269
33508	Household Sundries	6,000	6,000	6,000	1,816
33701	Conference and Workshops	6,000	6,000	6,000	5,150
34007	Consulting Services	6,000	7,360	7,360	6,650
34101	Rental or Lease - Office Space	6,000	5,000	5,000	500
34401	Research and Development Costs	8,000	7,360	4,360	5,360

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
TOTAL PROGRAMME 392 Labour Affairs		10,222,177	11,123,492	16,414,588	14,185,789
TOTAL DEPARTMENT 5510 Labour		10,222,177	11,123,492	16,414,588	14,185,789
11	National Security HQ				
	390 General Public Services				
	390418 Security Services				
30101	Salaries	476,766	461,832	471,832	466,715
30201	Salaries	524,652	524,652	524,652	438,382
30202	Wages	-	-	-	49,349
30301	Duty Allowance	42,000	49,500	49,500	47,846
30305	Entertainment Allowance	4,500	4,500	4,500	4,403
30306	Travelling Allowance	32,331	32,331	32,331	31,303
30308	Cashier Allowance	100	2,400	2,400	-
30318	Acting Allowance	-	-	-	3,553
30401	Duty Allowance	30,600	30,600	30,600	6,000
30406	Travelling Allowance	16,200	15,600	16,100	14,940
30709	Stipend	8,000	6,000	10,000	7,100
30716	Uniform Allowance	1,200	1,200	1,200	555
30801	Gratuities and Terminal Grants	37,500	35,000	35,000	-
31102	Food, water and refreshments	10,340	10,340	10,340	3,088
31301	Books and Periodicals	2,000	2,000	2,000	-
31505	Pharmaceuticals	500	500	500	-
31601	Office Supplies	12,000	12,000	17,000	11,126
31602	Computer Supplies	15,000	15,000	20,000	13,889
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	4,999
31902	Spare Parts	4,000	4,000	4,000	3,360
33103	Investigative Expenses	46,300	70,000	46,000	49,500
33402	Computer Software upgrade costs	16,000	3,000	3,000	2,920
33501	Office Cleaning	4,500	4,500	4,500	1,700
33508	Household Sundries	6,000	6,000	6,000	3,989
33605	Express Mail Services	800	800	800	-
33701	Conference and Workshops	81,080	81,080	65,580	20,533
33901	Contribution and Subscription to Caribbean Organizations	370,000	370,000	370,000	163,014
33904	Contribution and Subscription to Other International Organizations	20,000	20,000	20,000	-
34007	Consulting Services	9,264	72,000	72,000	36,000
36206	Other Repairs and Maintenance Costs	8,300	6,000	21,000	4,200
37011	Grants to Individuals	500	500	500	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
37034	Expenses of Boards and Committees	70,000	70,000	70,000	63,600
	390498 Janitorial Services				
30202	Wages	42,620	42,620	42,620	-
TOTAL PROGRAMME 390 General Public Services		1,898,053	1,958,955	1,958,955	1,452,064
TOTAL DEPARTMENT 5511 National Security HQ		1,898,053	1,958,955	1,958,955	1,452,064
12	Police				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	260,304	260,304	260,304	219,319
30306	Travelling Allowance	4,228	4,228	4,228	3,373
30716	Uniform Allowance	555	555	555	-
	290352 Intelligence Gathering				
30101	Salaries	-	23,371,188	24,140,388	23,039,480
30106	Arrears of Salaries	-	-	17,500	108,908
30201	Salaries	24,235,684	-	-	-
30301	Duty Allowance	-	3,265,884	3,265,884	3,344,550
30306	Travelling Allowance	-	108,720	108,720	57,098
30307	Mileage Allowance	60,000	60,000	60,000	126,828
30315	Other allowances and fees	811,200	811,200	811,200	750,507
30318	Acting Allowance	35,000	70,000	70,000	-
30401	Duty Allowance	3,440,284	-	-	-
30406	Travelling Allowance	115,920	-	-	-
	290358 Law Enforcement Management				
30101	Salaries	1,579,680	1,879,680	1,879,680	1,455,682
30201	Salaries	-	67,776	150,676	62,005
30301	Duty Allowance	234,360	234,360	234,360	168,475
30304	Housing Allowance	18,000	-	18,000	-
30306	Travelling Allowance	94,224	94,224	94,224	65,210
30307	Mileage Allowance	75,000	90,000	90,000	28,157
30315	Other allowances and fees	67,908	67,908	87,308	37,545
30318	Acting Allowance	15,000	30,000	30,000	-
30401	Duty Allowance	-	6,000	6,000	6,000
30406	Travelling Allowance	-	7,200	7,200	7,200
30704	Medical Treatment	48,500	45,500	45,500	381,829
30709	Stipend	42,600	25,000	46,300	2,947
30713	Payment in Lieu of Vacation Leave	-	-	223,816	102,413

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

	CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
			2017	2016	2016	2015
30716		Uniform Allowance	60,000	30,000	480,000	299,876
31001		Subsistence Allowance	30,000	16,000	66,000	92,914
31002		Ticket Expenses	60,000	16,000	16,000	43,814
31004		Leave Passage Grant	-	-	36,307	33,480
31102		Food, water and refreshments	80,000	80,000	80,000	59,763
31204		Tyres	23,000	18,000	18,000	57,200
31301		Books and Periodicals	4,800	1,000	3,000	832
31501		Medical Supplies	-	6,000	6,000	5,752
31601		Office Supplies	55,000	55,000	55,000	54,877
31602		Computer Supplies	45,000	45,000	52,000	67,869
31604		Maintenance Contract - Photocopiers	15,000	15,000	8,000	2,154
31605		Repairs and Maintenance of Furniture and Equipment	-	-	-	500
31803		Animal Feed	45,000	12,000	12,000	9,786
31902		Spare Parts	20,000	20,000	20,000	6,550
33103		Investigative Expenses	100,000	100,000	400,000	350,000
33206		Insurance - n.e.c.	40,000	40,000	1,962,893	-
33402		Computer Software upgrade costs	4,000	4,000	2,000	-
33508		Household Sundries	60,000	40,000	40,000	14,361
33605		Express Mail Services	1,000	-	-	-
33703		Educational Visits	5,000	5,000	5,000	386
33705		Course Costs and Fees	18,000	8,000	58,000	6,689
33707		Training Costs	12,000	8,000	8,000	4,955
33901		Contribution and Subscription to Caribbean Organizations	100,000	100,000	100,000	225,176
33904		Contribution and Subscription to Other International Organizations	10,000	10,000	10,000	-
34007		Consulting Services	5,000	5,000	5,000	-
34010		Legal Fees	10,000	10,000	10,000	28,995
34102		Rental or Lease - House	1,000	1,500	1,500	-
34109		Rental or Lease - n.e.c.	1,000	1,000	1,000	-
34406		Funeral Expenses	5,000	5,000	50,000	1,600
36001		Maintaining Animal Pastures	-	5,000	5,000	-
36002		Maintenance of Public Grounds	38,580	25,000	25,000	24,883
36006		Maintenance of Buildings	39,000	39,000	39,000	120,139
36101		Repairs or Maintenance of vehicles, buses and trucks	100,000	-	100,000	83,484
36206		Other Repairs and Maintenance Costs	8,000	3,000	3,000	2,903
		290498 Janitorial Services				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30202	Wages	334,344	334,344	334,344	-
TOTAL PROGRAMME 290 Public Order and Safety		32,468,171	31,557,571	35,663,887	31,566,464
TOTAL DEPARTMENT 5512 Police		32,468,171	31,557,571	35,663,887	31,566,464
13	Police Training School				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	1,140	1,140	1,140	1,113
	290498 Janitorial Services				
30202	Wages	122,512	122,512	122,512	-
30704	Medical Treatment	13,000	13,000	13,000	-
30716	Uniform Allowance	2,000	2,000	2,000	-
31102	Food, water and refreshments	130,000	132,000	132,000	-
31301	Books and Periodicals	2,135	2,135	2,135	-
31303	Newsletter and Publications	1,000	1,000	1,000	-
31501	Medical Supplies	1,000	1,000	1,000	-
31601	Office Supplies	5,000	5,000	5,000	-
31602	Computer Supplies	4,600	4,600	4,600	-
31604	Maintenance Contract - Photocopiers	1,200	1,200	1,200	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	-
32001	Medals, Stationary, Seals and Gifts	2,600	2,600	2,600	-
33503	Liquid Waste Removal Costs	1,600	1,600	1,600	-
33508	Household Sundries	10,000	10,000	10,000	-
33509	Cleaning Tools and Supplies	4,000	4,000	4,000	-
33701	Conference and Workshops	-	7,400	7,400	-
33707	Training Costs	8,700	5,000	5,000	-
33802	Industrial Gas Cost	8,600	8,600	8,600	-
34007	Consulting Services	6,700	3,000	3,000	-
36002	Maintenance of Public Grounds	8,600	6,600	6,600	-
36006	Maintenance of Buildings	6,570	6,570	6,570	-
TOTAL PROGRAMME 290 Public Order and Safety		345,957	345,957	345,957	1,113
TOTAL DEPARTMENT 5513 Police Training School		345,957	345,957	345,957	1,113
14	Fire Brigade				
	290 Public Order and Safety				
	290301 Accounting				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30101	Salaries	23,100	23,100	23,100	12,242
	290337 Fire Protection Services				
30101	Salaries	647,160	7,564,644	7,564,644	7,392,318
30106	Arrears of Salaries	-	-	-	106,000
30201	Salaries	7,564,644	-	17,500	-
30301	Duty Allowance	1,067,986	1,028,316	1,028,316	1,087,703
30306	Travelling Allowance	54,360	54,360	54,360	39,839
30307	Mileage Allowance	131,208	131,208	131,208	78,532
30315	Other allowances and fees	80,650	80,400	140,400	88,142
30318	Acting Allowance	35,000	-	-	-
30406	Travelling Allowance	-	-	2,500	-
30704	Medical Treatment	100,000	75,000	75,000	-
30713	Payment in Lieu of Vacation Leave	-	-	12,500	-
30716	Uniform Allowance	200,000	605,285	505,285	47,152
31001	Subsistence Allowance	38,531	20,000	20,000	2,829
31002	Ticket Expenses	75,000	50,000	50,000	38,404
31102	Food, water and refreshments	30,000	20,000	20,000	12,857
31204	Tyres	10,000	10,000	10,000	8,820
31501	Medical Supplies	1,000	3,748	3,748	134,879
31601	Office Supplies	50,000	10,000	10,000	2,899
31602	Computer Supplies	50,000	10,000	10,000	7,628
32001	Medals, Stationary, Seals and Gifts	5,000	-	-	-
33508	Household Sundries	45,000	45,000	45,000	37,281
33707	Training Costs	20,000	20,000	35,000	19,075
33802	Industrial Gas Cost	3,000	3,000	3,000	2,945
33901	Contribution and Subscription to Caribbean Organizations	4,231	4,231	4,231	2,717
36002	Maintenance of Public Grounds	37,000	43,000	43,000	39,355
36006	Maintenance of Buildings	75,000	50,000	50,000	45,961
36101	Repairs or Maintenance of vehicles, buses and trucks	250,000	250,000	250,000	234,829
	290498 Janitorial Services				
30202	Wages	42,900	42,900	42,900	-
TOTAL PROGRAMME 290 Public Order and Safety		10,640,770	10,144,192	10,151,692	9,442,407
TOTAL DEPARTMENT 5514 Fire Brigade		10,640,770	10,144,192	10,151,692	9,442,407
15	Prison				
	290 Public Order and Safety				
	290432 Penal Reform				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30101	Salaries	638,148	510,060	734,060	-
30103	Overtime	5,000	10,000	10,000	-
30201	Salaries	1,550,100	1,550,100	1,755,140	-
30203	Overtime	10,000	20,000	20,000	-
30301	Duty Allowance	73,000	56,520	56,520	-
30304	Housing Allowance	9,600	-	18,000	-
30306	Travelling Allowance	-	6,036	6,036	-
30311	Shift Allowance	22,800	21,600	21,600	-
30401	Duty Allowance	152,400	152,400	173,900	-
30406	Travelling Allowance	7,224	7,224	9,338	-
30411	Shift Allowance	142,800	73,200	82,200	-
30416	Risk Allowance	196,200	-	-	-
30501	Social Security Contributions	-	18,400	400	-
30704	Medical Treatment	62,246	62,246	32,246	-
30709	Stipend	25,000	-	-	-
30716	Uniform Allowance	110,000	110,000	168,000	-
30801	Gratuities and Terminal Grants	-	-	43,500	-
30802	Compensation and Indemnities	5,000	5,000	2,000	-
31102	Food, water and refreshments	386,400	386,400	386,400	-
31501	Medical Supplies	18,400	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	13,800	13,800	13,800	-
31801	Spraying Materials and Supplies	5,000	5,000	5,000	-
31803	Animal Feed	13,800	13,800	13,800	-
31804	Production Expenses	15,000	15,000	15,000	-
31902	Spare Parts	4,600	4,600	4,600	-
33206	Insurance - n.e.c.	27,600	1,000	1,000	-
33503	Liquid Waste Removal Costs	27,600	27,600	27,600	-
33508	Household Sundries	115,000	115,000	115,000	-
33701	Conference and Workshops	13,800	13,800	10,800	-
33707	Training Costs	13,800	13,800	13,800	-
33802	Industrial Gas Cost	36,800	36,800	36,800	-
33901	Contribution and Subscription to Caribbean Organizations	6,000	5,000	5,000	-
34406	Funeral Expenses	4,600	4,600	4,600	-
36006	Maintenance of Buildings	55,200	20,000	14,386	-
36101	Repairs or Maintenance of vehicles, buses and trucks	9,200	9,200	1,200	-
36206	Other Repairs and Maintenance Costs	82,800	82,800	31,880	-
	290469 Prison Management				
30101	Salaries	85,000	123,252	129,252	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30103	Overtime	5,000	10,000	10,000	-
30201	Salaries	18,576	18,576	18,576	-
30202	Wages	39,468	39,468	42,468	-
30203	Overtime	2,500	5,000	5,000	-
31601	Office Supplies	13,800	13,800	13,800	-
31602	Computer Supplies	13,800	13,800	10,800	-
37011	Grants to Individuals	27,600	27,600	27,600	-
TOTAL PROGRAMME 290 Public Order and Safety		4,064,662	3,622,482	4,091,102	-
TOTAL DEPARTMENT 5515 Prison		4,064,662	3,622,482	4,091,102	-
16	Immigration Unit				
	292 Immigration				
	292301 Accounting				
30101	Salaries	-	-	-	14,398
30201	Salaries	-	-	-	94,004
	292346 Immigration and Nationality Services				
30201	Salaries	-	-	-	5,026,775
30401	Duty Allowance	-	-	-	496,141
30406	Travelling Allowance	-	-	-	366,566
30421	Personal Allowance	-	-	-	4,678
30716	Uniform Allowance	-	-	-	57,968
31001	Subsistence Allowance	-	-	-	15,592
31002	Ticket Expenses	-	-	-	12,317
31003	Deportation Travel Expenses	-	-	-	25,072
31102	Food, water and refreshments	-	-	-	19,819
31601	Office Supplies	-	-	-	37,414
31602	Computer Supplies	-	-	-	17,321
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	5,953
33508	Household Sundries	-	-	-	8,809
33509	Cleaning Tools and Supplies	-	-	-	3,439
33701	Conference and Workshops	-	-	-	6,278
34109	Rental or Lease - n.e.c.	-	-	-	14,880
	292525 Detention Centre Services				
30201	Salaries	-	-	-	416,260
31102	Food, water and refreshments	-	-	-	5,619
TOTAL PROGRAMME 292 Immigration		-	-	-	6,649,303
TOTAL DEPARTMENT 5516 Immigration Unit		-	-	-	6,649,303

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour	73,090,682	70,503,207	83,434,361	74,378,117
	TOTAL RECURRENT EXPENDITURE	73,090,682	70,503,207	83,434,361	74,378,117

**BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ombudsman

Budget Plan For the FY 2017

1. **MINISTRY OVERVIEW**

1.1 **The Department**

The Constitution of Antigua and Barbuda Section 66 Part 5 makes provision for the functions, powers and duties of the Ombudsman. The Ombudsman Act No. 5 of 1994 stipulated that an Ombudsman should investigate, mediate, advise, report findings as well as make recommendations after considering such faults as delays, bias, discrimination, discourtesy, failure to give reasons for action, and harassment. Thus the motto of the Department is “to Champion the Right of the people and ensure that justice always prevails.”

1.2 **Vision**

To create a high level of awareness within the public and the public sector entities and officers of their rights, respect for their rights and enforcement of those rights so that there is fairness and justice at all times.

1.3 **Mission**

To investigate efficiently complaints of the public against unfair administrative decisions of Government officials. This is in keeping with the Ombudsman Act No. 5 of 1994.

1.4 **Performance Review FY 2016**

Parliamentary Oversight

Objective 1: To investigate complaints made by clients against Government institutions and personnel

The department accepted a range of complaints of varying degrees of complexity and initiated investigations as required by law.

Objective 2: To deliver educational programmes which will sensitize both officials of Government and prospective clients on the work of the Ombudsman

The absence of an Ombudsman curtailed our out-reach programmes to schools, the State College and the wider public. However, the office continued to produce newsletters, brochures, case studies, as well as outlined sections of the Ombudsman Act to Public Officers. The office collaborated with other government agencies in the dissemination of information to the Public Sector and the public at large.

In 2016, training for staff was inhibited because of the absence of an Ombudsman. However, training is vital as it enables the staff to carry out the mandate of the office. Though the office continued to function the production was minuscule. With the posting of the Ombudsman the office should be back to normal.

Objective 3: To identify situations which have impacted negatively on the systemic operations of Government entities and to carry out own motion investigations

The Office continued to receive complaints during the hiatus. However many of the issues could not be resolve as there was no Ombudsman in place. The Investigations

Officer, in her capacity as the most Senior Office, tried to dialogue with Heads of Departments or Divisions, but they were unresponsive given her position.

- 1.5 **Summary of Critical Issues** With the absence of an Ombudsman, 10th November 2014 to 31st August 2016, the investigative team worked tirelessly to assist new clients with their grievances as well as followed-up on existing matters. However because of the absence of the Ombudsman, the office was not able to accomplish the set goals and objectives. The Public Awareness Campaign came to a standstill. No report was tabled before Parliament and none was distributed to the public.

1.6 **Strategic Objective and Priorities**

Improved public awareness of the Ombudsman's functions and in this quest to improve public satisfaction with the services offered by Government.

With the appointment of an Ombudsman on 1st September 2016 the Office will:-

Strengthening support for Ombudsman Work

1. Continue to provide accessibility to clients in rural areas through outreach programmes.
2. To sensitize Barbudans as to the functions of the Ombudsman.
3. Improve Public Awareness and Educational Campaign within the Schools, Clubs, and Public Service through talks and workshops.
4. The office will concentrate on convening and facilitating meetings and seminars with Permanent Secretaries and Heads of Department as well as addressing the Cabinet. Visits to key stakeholders who regularly interface with the public will continue to form part of the process of improving the Public face of the Ombudsman, the staff and the work being done by the office. Meetings with entities such as the Defence and Police Forces, and the Prison Staff will be included in our outreach programmes. We will continue outreach to NGO's in order to highlight the work of the Office of the Ombudsman.

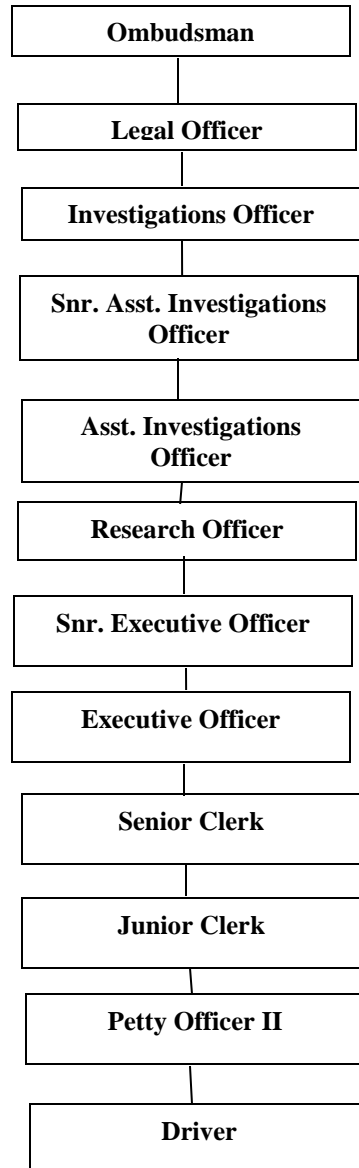
1.7 Annual Objectives and Key Results Indicators

Programme: General Public Services

Annual Objective 2017	Expected Result	Performance Indicator
<p><u>Public Education and Outreach</u> is intended to raise the awareness of the nation as to the function of the Office of the Ombudsman. This will be realized through workshops, seminars, media presentations, pamphlets, addresses to divers fora. For example, schools, public and private sector entities, community groups.</p> <p><u>Development of a Research Unit</u> by:-</p> <ul style="list-style-type: none"> • Creating a complaints database • Cataloguing of specific Laws/Practices which can impact Ombudsman's response to complaints • Identification of Public Sector Resources which can be tapped to expedite response to complaints. • Publication of relevant information to assist complainants in procedural issues • <u>Personnel</u> Continuous training for staff. 	<p>Persons will know more about the services offered by the Office of the Ombudsman.</p> <p>Clients will understand procedures to be used to access these services. More clients will use the service. Clients will be able to take note of restrictions on services that are obtainable from the Office of the Ombudsman. This interaction is to be operational throughout 2016 and will be conducted on a continual basis.</p> <p>The measures will provide storage without using unnecessary physical space, monitor the organization while keeping track of information.</p> <p>Office of the Ombudsman will collaborate with relevant agencies that can assist with complaints resolution.</p> <p>Clients will be able to access information for their guidance on issues surrounding the areas of complaints.</p> <p>We will have in house a set of trained personnel to effectively and efficiently carry out the functions of the Office of the Ombudsman.</p>	<ul style="list-style-type: none"> - Increase in request for information. - More timely response to communication from public sector partners. - Conclusion of a higher percentage of cases referred. <p>Information can be accessed in real time.</p> <p>Improved response time in handling complaints.</p> <p>Lead public sector entities for referral and collaboration have been identified.</p> <p>Easy identification of relevant Laws/regulations with existing Amendments</p> <p>More timely production of Annual Reports and Newsletters.</p> <p>Demonstrable competencies in handling complaints; Competencies in identifying systemic issues. Improved competencies in Report writing.</p>

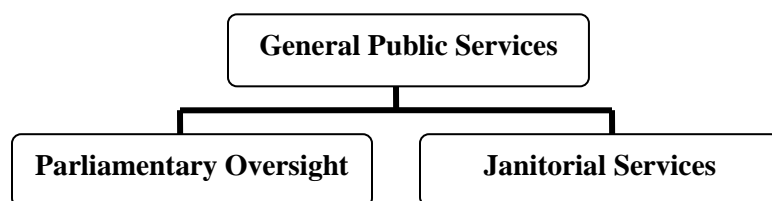
1.8 Organizational Structure

The following chart depicts the current organizational structure of the department:



1.9 Activity Structure

The following diagram depicts the current activity structure of the department:



2.1 Financial Summary of the Office of the Ombudsman

a) Budget Estimates by Types of Expenditures

Expenditure EC\$ mil	Expenditures 2015 as per financial accounts	Budget 2016	Forecasted Expenditures 2016	Planned Expenditure 2017	Planned Expenditure 2018	Planned Expenditure 2019
Recurrent Expenditure	268,431.66	480,053	480,553	509,669	510,000	510,000
Capital Expenditure	-	20,000	-	-	-	-
<i>Total Budget Estimates</i>	268,431.66	500,053.00	480,553.00	509,669.00	510,000.00	510,000.00

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
6001	Office of the Ombudsman	509,669	462,385	462,385	278,746
TOTAL	MINISTRY 60 Office of the Ombudsman	509,669	462,385	462,385	278,746

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Office of the Ombudsman				
	390 General Public Services				
	390491 Parliamentary Oversight				
30101	Salaries	370,288	325,548	325,548	225,708
30301	Duty Allowance	12,000	12,000	12,000	-
30304	Housing Allowance	18,000	18,000	18,000	-
30305	Entertainment Allowance	6,000	6,000	6,000	-
30306	Travelling Allowance	21,732	21,732	21,732	18,108
30716	Uniform Allowance	555	555	555	454
30801	Gratuities and Terminal Grants	12,750	12,750	12,750	-
31102	Food, water and refreshments	1,600	1,400	1,400	1,050
31301	Books and Periodicals	300	500	500	-
31304	Photocopying and Binding Services	4,000	4,000	4,000	2,452
31601	Office Supplies	5,000	5,000	5,000	1,084
31605	Repairs and Maintenance of Furniture and Equipment	2,500	2,500	4,000	3,400
31804	Production Expenses	3,500	3,500	3,500	-
31902	Spare Parts	4,000	3,500	3,500	2,117
33001	Advertising and Promotion Costs	500	500	500	-
33103	Investigative Expenses	4,000	4,000	2,500	-
33701	Conference and Workshops	12,500	12,500	12,500	-
33904	Contribution and Subscription to Other International Organizations	3,500	3,300	3,300	2,343
36206	Other Repairs and Maintenance Costs	2,500	1,660	1,660	-
	390498 Janitorial Services				
30202	Wages	17,844	18,040	18,040	18,089
33508	Household Sundries	3,000	3,000	3,000	2,041
36002	Maintenance of Public Grounds	3,600	2,400	2,400	1,900
TOTAL PROGRAMME 390 General Public Services		509,669	462,385	462,385	278,746
TOTAL DEPARTMENT 6001 Office of the Ombudsman		509,669	462,385	462,385	278,746
TOTAL MINISTRY 60 Office of the Ombudsman		509,669	462,385	462,385	278,746
TOTAL RECURRENT EXPENDITURE		509,669	462,385	462,385	278,746

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Tourism, Economic Development, Investment and Energy

*Budget Plan
For the FY 2017*

The Ministry of Tourism, Economic Development, Investment & Energy is headed by the Hon. Asot Michael, the Permanent Secretary within the Ministry is Ms. Paula Frederick- Hunt, the Ministry is made up of the following portfolios and statutory bodies;

- Ministry of Tourism Headquarters
- Economic Development & National Economic & Social Council.
- St. John's Development Corporation
- Antigua & Barbuda Tourism Authority
- Overseas Tourism Offices
- Deep Bay Development Corporation
- Antigua Isle Limited
- New Port (Antigua) Limited
- Corbkinnon Limited
- Antigua Pier Group Ltd.
- FCCA, CHTA, CTO, & Yachting
- Beach Protection.
- Vendors
- Antigua & Barbuda Hospitality Training Institute
- Botanical Gardens, National Parks Authority & Heritage Sites
- Antigua & Barbuda Investment Authority
- Energy
- Petro Caribe
- PDV Caribe Antigua and Barbuda Ltd
- West Indies Oil Company
- Antigua and Barbuda National Energy Council.

The tourism industry has evolved into a global phenomenon and is one of the most important economic sectors and social activities of modern time. Today, it contributes directly to 5% of the world's GDP, one in twelve jobs globally and is a major export sector for many countries, both in the developing and developed world. Visitor expenditure on accommodations, food and drink, local transport, entertainment and shopping, is an important pillar of the economies of many destinations, creating much needed employment and opportunities for development. For more than eighty countries, receipts from international tourism were over US\$1 billion in 2010. Globally, as an export category, tourism ranks fourth after fuels, chemicals and automotive products. According to the United Nations World Tourism Organization (UNWTO), tourism is one of the main sources of foreign exchange income for many developing countries and the number one export category, creating much needed employment and opportunities for development. International tourism receipts are estimated to have reached US\$919 billion in 2013, up from US\$851 billion in the previous year, an increase in absolute terms, of US\$68 billion.

According to the Caribbean Tourism Organization (CTO), the Caribbean is the most tourism-dependent region in the world, with few options to develop alternative economic sectors. The region is home to seven out of ten countries in the world, which are most dependant on tourism. The Caribbean now has the thirteenth largest tourism industry globally in absolute size. It is first internationally in relative contribution to national economy; and is 10th globally in its contribution to long-term national growth. Moreover, it is the biggest employer in the region after the public sector, employing 2.5 million people. It is also the largest single contributor to Gross Domestic Product (GDP), and was worth US\$39.4 billion in 2012. This was based on an estimated Caribbean travel and tourism demand of US\$ 55.4 billion, minus imported goods and services spending, of US\$16.0 billion. (Source Caribbean Tourism Organization). The longer-term outlook for Caribbean tourism is encouraging with potential for future growth in the traditional and emerging markets.

Over the last forty years, the tourism industry has grown from strength to strength to become the main foreign exchange earner and the engine of growth in Antigua and Barbuda economy. However, Antigua and Barbuda, like many countries around the globe, has been negatively impacted by the global financial and economic meltdown and this has reflected in the tourism industry. Tourism must therefore be stimulated as one of the most feasible ways to sustain the local economy in order to counteract the economic woes currently being experienced by the island. There are several compelling arguments for the **prioritization** of the urgent transformation of the sector. Which include the following:

- Tourism is the leading foreign exchange earner and contributes significantly to government revenues;
- Tourism is the major contributor to GDP;
- Tourism is an intensive and diverse employer supplying jobs in the professional, technical, craft, skilled, unskilled and operational areas;
- Tourism plays a major role in urban and rural development through investment;

- Tourism complements traditional industries and facilitates inter-sectorial linkages;
- Tourism distributes its benefits widely and plays a valuable role in national development and income distribution;
- Tourism promotes social interactions, peace, tolerance, harmony and cross cultural understanding;
- Tourism promotes cultural development at the community and national levels;
- Tourism ignites a sense of national pride and respect of culture and heritage;
- Tourism develops a country's image and support all sectors of the economy as well as local communities; and
- Tourism brings social benefits to local communities, as facilities and income become available to local citizens and communities.

In spite of the current global challenges, the outlook for the world tourism remains exceptionally strong. The UNWTO has forecast that the next twenty (20) years will be of continued growth for the sector. Therefore, this is an area that the Government should continue to prioritise and invest in as a central contributor to the island's economic success. To realise the sector's fullest potential, this, the Ministry will rise to the challenge by implementing a comprehensive strategy, together with the policy and legislative instruments, action plans and enabling investment environment that would support its implementation.

Once the Ministry of Tourism, Economic Development, Investment and Energy is given adequate support by way of budgetary allocation- The ministry will actively plan ahead to ensure that it develops the right type of products, to attract the right kind of visitors, in a way that maximises sustainability. For too long, the plan have single-mindedly pursued increased tourism numbers without fully understanding either the local economic benefits of different types of tourist, or the true cost of tourism to local cultures and the environment. Antigua and Barbuda will not just only pursue increased tourist numbers, but maximisation of visitor spend will also become a priority. In pursuit of that goal, the island will focus more on the types of tourist it needs and matching these to the most suitable areas and communities within the country. The ministry is of the view that true sustainability must consider not only environment characteristics and impact, but social, cultural and economic dimensions as well. To successfully achieve these objectives, the ministry plans to conduct a carrying capacity study to assess what number of tourist this nation can comfortably accommodate, whilst minimizing socio –cultural impacts.

Besides un-sustainable tourism development, the lack of attention in the areas of research and development has impacted negatively on the island's competitiveness and its capacity to reap greater economic benefits and increase market share. Due to the extremely volatile nature of the global marketplace, it cannot be predicted what the future will bring. As a consequence, the acquisition of timely, relevant and accurate research and statistics will be critical in maintain and

advancing Antigua and Barbuda competitive edge. Global competition is rife and resources and resources are scarce. Therefore the ministry will embarked upon a more scientific, strategic, and targeted approach will be taken to ensure that the tourism industry is supplied with the relevant information it requires to support policy, marketing, product development and investment decisions that would ensure that return on investment is achieved. It is also critically important for the sector to keep abreast of the global trends that will impact the industry. Timeliness of research will be particularly important to drive urgent decisions making that will support on-going economic recovery and renewed job creation.

In order to differentiate the Antiguan and Barbudan product in a meaningful and realistic way and grow market share, it is imperative that research and analytical thought urgently become one of the most important elements of tourism planning and development. The ministry will therefore be placing research and development at the centre of tourism planning, management and development going forward, to ensure that competitiveness and profitability of the Antiguan and Barbudan tourism product is sustained. Additionally, the ministry posits that on-going comprehensive market research and trend analysis will also make the industry more crises – resilient and able to withstand or circumvent any unplanned external shocks that will most likely occur. In the short to medium term, the island is being and will continue to be confronted with economic crisis situation affecting all of its major source markets simultaneously. The global nature of the problem means that predicting a recovery for the tourism sector, which has been resilient to past shocks, is more difficult. Solid research will assist the ministry in planning how to respond to such challenges. Sound data is also essential for providing tangible evidence of the benefits of tourism to the economy.

The Cabinet of Antigua and Barbuda on the 22nd of October 2014, accepted the recommendations of Communique International. Communique International completed a comprehensive analysis of the current position of Antigua & Barbuda in attracting foreign direct investment within the regional setting. On completion of the study, two sectors with the highest potential to attract foreign investment were identified. Sectors identified are;

- Information technology-enabled services/Business Process Outsourcing ITES/BPO.
- Diversified Tourism.

The significance of this acceptance is that it can be assumed that the decision to make tourism a perpetual national priority has been accepted by the highest decision making body in Antigua and Barbuda. Bearing this in mind the Ministry of Tourism, Economic Development, Investment and Energy has identified the aforementioned areas *inter alia* as priority areas for the next five in the first instance.

This document sets out to provide a road map for the implementation of a number of activities whose purpose is to realize the mission and vision of the Ministry of Tourism. Additionally, the document draws from the wealth of information that is contained in the numerous studies that have been carried out over the years on the tourism product of Antigua and Barbuda. Although the information may be considered dated, however, upon a detail study of the documents it was ascertain that much of the issues and gaps that were previously identified currently exist. Furthermore, upon closer examination of the various recommendations, it was reviled that very little attempts were made in addressing them. In some instances where efforts were made in

addressing the recommendations they were made in in a sub-standard manner or was done in a piece meal and dis-jointed manner. Evidently, much of the implementation lack a coordinating mechanism to address cross cutting issues which are common to the tourist industry due to the wide range of stakeholders and government agencies that are involved in the various processes. Perhaps, this was due to weak institutional capacity and a general lack of leadership. It may be also argued that the poor effort at addressing recommendations were due to the failure of making adequate investment in the tourism product and neglecting to recognize it (1) as a key priority and (2) provide the funding in a timely manner.

Tourism involves various stakeholders in the implementation process, taking this into consideration; the Ministry has identified a number of key objectives that will serve as the base of the planning process. Fundamentally, the plan is broken down into three thematic areas;

- **Behavioral** – attitudes, service orientation, training and professionalism.

GUIDING THOUGHT – *“a vacation is an investment in a memorable experience”*

Goal: To create a national culture and attitude in order to convince the visitor that his/her investment dollar was well invested.

Theme: Acculturation and Attitudes

- **Business Support** – Private Sector, Security, Leadership, training, Institutional support and Stakeholders.

Goal: To create an environment of support and guidance through effective policy and planning that will facilitate a value for money product/service.

- **Government Procedures and Processes** – Customs, Antigua Port Authority and Immigration.

Goal: To create a speedy, hassle free, easy to use and understand government process in order to offer to visitors a user friendly and efficient travel environment.

Combined, these areas will be the impetus that drives Product Development and Marketing. Essentially, each thematic area is design to addressed an identified gap and combined will create a premiere destination. The plan will be implemented in three phases short term (18 months) medium term (30 months) and long term (60 months).

This plan must be considered as a living document that is robust enough to adapt and adjust to changes in the international environment. Whereas, many competing destinations are still in developmental mode it must be recognized that destination Antigua and Barbuda has reached maturity. The critical question now becomes what is the next step?

TOURISM INDUSTRY OVERVIEW “A CALL FOR ACTION”:

The sustainability of the Antiguan and Barbuda tourism product is inextricable linked to the quality of its tourism assets. However, with a large number of new destinations emerging across the globe, the Antiguan and Barbuda product in contrast, from its hotel plant to its attractions, in many instances, is increasingly considered to be matured and “tired” and in urgent need of

rejuvenation. This proves problematic when catering to the modern day tourist who is well travelled and demands more quality products and services.

Critically, the travel trade, representing both stay over visitors and cruise visitors, has been indicating for years that the hotel product with some exceptions, is generally seen as “dated”, with a pricing structure that is not competitive against other destinations, such as Dominican Republic, Cuba or Jamaica. They have been cautioning about the need for urgent refreshment of the Antigua and Barbuda tourism offering as a matter of priority in order for the destination to retain its competitive edge.

A large part of the problem is that marketing of the island tourism product has out-paced the development of the product. Moreover, relevant research is also not conducted to identify and analyse significant current and future industry trends that will inform the creation of innovative product development initiatives and marketing strategies.

The failure of the industry to embrace technology, innovation and diversification has resulted in a tired, dilapidated assets, a lack of variety of attractions, few organized themed entertainment areas, gaps in the “calendar of events” targeted at filling the low periods, insufficient attention to packaging multiple tourism products together to enhance the collective experience for the visitor, inadequate focus on the development of attractions that would attract the special interest and family niche markets, lack of authentic cultural, historical experiences and the lack of effective use of technology in tourism. There have also been complaints by visitors about the quality of attractions in terms of poor interpretation.

A reputation for slow and shoddy service delivery has become a Caribbean phenomenon and is seriously eroding the region’s competitive advantage. Antigua’s service is considered to be generally unsatisfactory when compared to destinations that are becoming more increasingly accessible such as Dubai and the Far East. In recent times, there has been a growing trend of mediocre customer service being experienced by local and visitors alike across the island, particularly in areas of courteousness, attention to detail and commercial urgency. Clearly, while some establishments “woo” the client others are simply appalling and err towards the “less than competent” end of the spectrum.

There is a long – standing issue of some workers still having difficulty differentiating between service and servitude. Additionally, there are also repeated complaints over the years from local, regional and African Americans visitors who patronize tourist establishments, that they receive inferior quality of service when compared to their Caucasian counterparts from North America, Europe or the UK.

POOR SERVICE CAN ALSO BE ATTRIBUTED TO:

- The lack of investment made in the continuous training and coaching required to equip tourism workers with the request tools, i.e. knowledge and skills, they require to perform at world class levels:
- Poor employee morale
- Lack of operational standards to provide the necessary guidelines to achieve excellence on a consistent basis. There cannot be service excellence if there is no business excellence; and

- General breakdown of core values at the national level that has resulted in poor attitudes, unprofessional behaviors and poor work ethic.

These issues have to be dealt with as a matter of urgency through training, education, enlightenment and transformation of the organizational culture across the island. A national culture of service excellence and quality must be institutionalized in accordance with recognized and well-regulated standard for all service providers throughout the island, from gas station attendants and supermarket cashiers, to “invisible” back of the house kitchen staff and housekeeping services, to front of the house staff, beach vendors, taxi operators, water sports operators and reservationist, etc. Benefits of good quality from service providers at a national level will eventually filter down to the tourism sector.

Customers are now being more careful than ever where and with whom they spend their money. Therefore, for the Antiguan tourism industry to survive in this extremely competitive and volatile environment, world class service needs to be provided on a consistent basis, in order to ensure that visitors are receiving exceptional value for money that will result in increased spend, repeat visitation and positive word of mouth endorsements. Fixing the fundamental flaw of poor and inconsistent service in the tourism industry is therefore a vital component of the island’s sustainability.

The “human factor” is perhaps the most critical component that will determine the future sustainability and competitiveness of the tourism sector. Therefore, this precious asset must be nurtured, develop and empowered, by ensuring that it is equipped with the tools, knowledge and skills it requires to take the tourism industry to the next level. While the importance of training is generally realised across the sector, traditionally the training culture in Antigua and Barbuda in the tourism sector has not been very strong in relative to the contribution the industry makes to GDP. In many instances, many front-line employees- the first and often the most frequent point of contact for visitors- are often not adequately trained or prepared for the job at hand, and this has had an adverse effect on the quality and service of the industry. There are opportunities available for formal training, at the Associate and Bachelor levels at the ABHTI and by way of UWI. While a number of employees at the line, supervisory or management levels have benefitted from some of these programs, they are not in the majority. The in-house training opportunities that exist within the sector, often have small take-up rates as they are conducted in an inconsistent and ad hoc manner resulting in poor transfer of knowledge, as skills are not refreshed on a consistent basis.

Access to Training can be Problematic due to some of the Following:

- High financial cost associated with training (viewed as a cost and not as an investment).
- Disruption caused to normal service and production by the absence of employees on training leave;

- Time pressures and lack of management cover in the business.
- Labour turnover and industry exit rates result in poor returns on training investment; and
- Training course usually not fashioned specifically to the needs of the business.

Antigua and Barbudan hotels typically do not have standard operating procedures, therefore, the combination of a lack of rigorous training and relevant management structures, usually results in sub-standard business performance and mediocre service levels.

There is a dearth of mandatory national certification programmes for general front line tourism workers, tour guides or taxi drivers, similar to those in the Bahamas and Jamaica, to ensure that a consistent and superior standard of service is being offered to all visitors. Bearing this in mind the Ministry will be on a drive to up-grade the ABHTI so as to offer industry workers the opportunity to up-grade, train and re-tool to meet the standards that the visitor expects.

In spite of the aforementioned state of affairs with in the tourism industry, Antigua and Barbuda holds exponential potential for growth. However, the government and more so, the Ministry of Finance must recognize the urgency of the matter and adequately finance the industry in a timely manner. The Ministry of Tourism must seriously pay close attention to good governance and recognize tourism is multi-faceted and the need to include all stakeholders in a meaningful manner. Moreover, the ministry must re-organize and build core competencies in order to play a leadership role.

The Ministry of Tourism must address product quality as it relates to repositioning the current product in alignment with new market trends; identifying and developing new products based on competitive analysis; licencing businesses (tourism) based on a set of standards to maintain a high quality and suitable price.

THE WAY FORWARD

VISION AND GOALS

To further develop Tourism in Antigua and Barbuda as a national priority in a sustainable and acceptable manner, so it will continue to contribute significantly to the quality of life for the people of Antigua and Barbuda.

CORE VALUES & ASPERATIONS

- Relaxation
- Premier
- Authentic
- Natural
- Friendly
- Diverse
- Local Ownership
- Environmentally Conscious
- Job Creating
- Welcoming
- National Acceptance
- Quality Experience

GOALS:

- Growth based on a sustainable market position through development of Antigua and Barbuda's natural, cultural, historic and built heritage.
- Making Tourism a more inclusive industry, ensuring that the benefits of tourism are distributed widely throughout the society.
- Enhancing the visitor experience through improving the service levels within resorts and other key sectors and increasing the types and quality of attractions.
- Enhancing the role of local communities in the tourism industry, to increase local support and enhance sustainability.
- Industry recognition of the importance of Environment sustainability.
- Development of standards and regulations to guide the tourism industry.

KEY OBJECTIVES:

- Growth- sustainable market position (capacity)

- Enhance visitor experience and service quality, physical infrastructure, amenities)
- Community based development (festivals)
- Environment sustainability (preservation, conservation, community benefit).
- Shared endeavor among all stake- holders.

MISSION STATEMENT

To develop an Antiguan brand/product/experience that will be second to none in the OECS/Caribbean region that embraces all aspects of Antigua and Barbuda, people, beauty, heritage and history.

CORE VALUES & ASPERATIONS

- Pristine beaches and waters.
- Economically viable.
- Value for money.
- Our.
- Entertaining.
- Branded.
- Strategic alliances.

KEY OBJECTIVES:

- Create a thriving tourism sector.
- Establish brand Antigua and Barbuda as a top Caribbean destination.
- Grow tourism's contribution to the economy by 5% annually.
- Ensure a sustainable environment.
- Establish mutually beneficial strategic linkages across stakeholders.
- Promotion of a safe Environment.

POLITICAL

- To ensure commitment to the tourism industry by the political directorate.
- To ensure the commitment to adequate funding by the political directorate.
- To ensure that cross cutting policies are recognized and supported at the political level.
- To ensure that the political directorate put tourism as a perpetual priority on the national agenda.
- Establish the tourism industry as a professional industry in the Antigua and Barbuda context.

ECONOMIC

- To establish tourism as a perpetual national priority.
- To generate real economic growth and foreign exchange, by aggressively developing and promoting tourism.
- To create sustainable employment opportunities and contribute to the overall wellbeing of all Antiguan and Barbudans.
- To encourage linkages between tourism and other industries in order to curb leakages and stimulate the multiplier effect.
- To use tourism to aid the development of non-traditional tourism communities.
- To use tourism to aid the development of non- traditional tourism communities.

SOCIAL

- To encourage community participation in the planning, development, implementation, management of all tourism projects.
- To monitor and mitigate the potential adverse impacts of tourism.
- To transform the Ministry of Tourism into a professional body with the capacity to lead the tourist industry through good corporate governance.
- To develop and implement tourism education awareness programmes that will improve/further develop the awareness of the importance of the tourism industry
- To evaluate the current marketing strategy and implement a strategy that is in line with the new strategic direction of the Ministry of Tourism.

TECHNOLOGY

- To establish a results based digital presence.
- To establish on going digital surveys (survey monkey).
- To establish a state of the art digital platform.
- TBC by digital platform staff

DISASTER METIGATION

- Develop a disaster communication plan for the tourism plant. (Infectious diseases, natural disasters and violent crimes perpetrated on visitors, climate change).

KEY SUCCESS FACTORS:

KEY FACTORS	TIME LINE	LEAD AGENCY
Raising National Awareness	S	MOT, MOE, ABHTI.
Tourism long Term Planning	S/M/L	MOT, STAKE HOLDERS
Industry Measurement (Research & Stats)	S/M/	MOT, Statistics Division
Investment in Marketing and Promotion	S	ABTA, MOT, AHTA.
Maintenance of a Healthy and Attractive Environment	S	Solid Waste, MOH, CBH
Re-Organize, Re-		
Maintenance of the Image of a Safe Secure Environment	S/M	RPFAB/MOT/ABDF
Establishment of Results Based Linkages	S/M	MOT,MOA, OTHER
Community Based Tourism Development	M	MOT, STAKEHOLDERS
Investment	S/M/L	ABIA
Air Access	S/M/L	ABAA, MOT,
Cruse Tourism facilities upgrade (comprehensive Policy)	S/M/L	MOT, Cruse Assoc, SJDC
Yachting & Marine Services (Re-Branding & Policy)	M/L	Stakeholders, MOT, Customs, Immigration, Port Authority,APUA
Human Resource Development	S/M/L	MOT, BOE, MOE
Information Technology (Digital Platform)	S/M	MOT, IT,
Establishment of comparable Standards	M	MOT, ABHTA, Bue of Stan
Establishment of a Licensing Regime	M	MOT, Legal Affairs, Finance
Professionalized tour operators/Taxi services ect.	L	MOT, Tran'p Boa'd, service providers.
Re-Viewed and Updated ABHTI curriculum to meet current & future industry demands	M/L	MOT, ABHTI, Stakeholders.
Aggressive & Purposeful product development	M/L	MOT, N. Park,
Strong Monitoring & Evaluation	S/M/L	

CRITICAL SUCCESS FACTORS & KEY OUTCOMES

- The presence of a strong political will.
- A system developed to facilitate continuous Product Development.
- Offering of quality service and value for money.
- A program of effective tourism training, education and awareness
- Involvement of local communities (traditional and non-traditional tourism communities).
- Sustainable environmental practices.

- Implementation of creative and aggressive Marketing and Promotion.
- Strong, linkages with other sectors of economy.
- Appropriate supportive infrastructure.
- Investment that are genuine development.
- Safety and Standards implemented.
- Creation and staffing of Policy and Planning Unit within the Ministry of Tourism.
- Establishment of hassle free travel. (Re-orientation of Customs and Immigration to be more visitor focus vs procedural focus).
- Effective Information system developed to facilitate evidence base decision making.
- Enactment of a Licensing regime.
- An effective program to re-brand the Yachting and Marine industry.
- Modernization of St. Johns and docking facilities.
- Development and implementation of a Cruise Tourism Policy.
- A modern & pro-active ABHTI geared to meet the human resource needs of the Tourist Industry.
- Mechanisms to facilitate cross cutting issues.

SITUATION ANALYSIS

Competitive Strengths Antigua	Competitive Weakness Antigua	Competitive Opportunities Antigua
Pristine Beaches	Public infrastructure- roads, signage, water, sewage, utilities, etc.	Capitalize on natural heritage targeting discerning market segments.
Name Recognition/Market Awareness	High cost base	Deliver an authentic low scale low impact eco-type community based tourism experience.
Excellent Sailing Base	Variable quality & value.	Selectively grow accommodation capacity and access.
Range of Accommodations, including several renowned top-end resorts.	Tour operator dominance ex UK	Maintain existing resorts while diversifying the reasons to visit
Friendly People	Environmental standard and physical planning	Avoid the mistakes of other islands.
Associations: eg. Nelson's Dockyard; Sailing Week; Cricket.	Ambiance and physical planning.	
Location + Air Services hub with good trunk routes	Litter/dereliction. Low marketing investment. Low penetration of e-marketing space.	
Source Market mix	Lack of integrated public policy. Poor record of implementation.	
Good distribution through travel trade.		

Attractive villa/holiday home location		
Professional hospitality sector	Limited human resources investment.	

Priorities and strategies 2014- 2019

Priorities	Mandate	Indicators
Priority 1: Marketing & Product Development of the Antigua & Barbuda tourism product	1. To promote tourism by encouraging persons to undertake travels to Antigua & Barbuda with a view thereto ensure that services that are rendered and facilities/historical sites that are made available to tourist comply with the highest attainable standards.	Outcomes: <ol style="list-style-type: none"> 1. Increase tourist arrival. 2. Increase global brand awareness. 3. Increase number of available accommodations. 4. Upgrade & refurbish key historical sites to a level so that they can be self- sustaining through funds collected from paid visits.
Priority 2: implement strategy & develop the ITES/BPO sector	Establish at least 150 chairs in 2015	Outcomes: at least two new investments in ITES/BPO to be operational in 2015

Priority 3: the promotion and implementation of the use of re-newable energy and energy efficiency.	To promote the use of re-newable and Energy Efficiency within Antigua and Barbuda. To achieve a 3% increase in the use of RE/EE in 2015 (20,20,20)	Outcomes: <ol style="list-style-type: none"> 1. Install RE/EE equipment in a number of government schools and buildings. 2. Reduction in the use of HF in the generation of energy.
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Priorities and strategies 2014-2019

Priorities	Mandate	Outcomes
Priority 4: Create a one – stop –shop window (hassle free) business registration in Antigua & Barbuda	Implementation of the one- stop-shop hassle free project	Outcomes: Creation of the one-stop- shop and the reduction in the time it takes to set- up a business.
Priority 5 Building capacity & re-organization of the Ministry of Tourism, Economic Development, Energy & Investment	Create new functional units within the Ministry & Train re-train & hire new staff with a view of creating an organization that is responsive efficient and effective.	Outputs: clearly defined units staff with the right skill sets to more effectively full fill the mandate of the Ministry. Outcomes: An organization organized and staff to meet and full fill its mandate.

Priorities	Mandate	Outcomes
Priority # 6: Re-Brand and Re-vitalize the yachting industry	To expand the yachting industry and make Antigua the preferred port of choice for yatties.	Outcomes: A revitalized and better developed yachting industry and a closer working relationship with stakeholders.

Appendix to the Business Plan Template- table for analysis purposes only

Trends and issues with fiscal impacts 2014-2017

Significant trends and issues	Potential impact on the ministry and its spending institutions
Economy	
<ul style="list-style-type: none"> Over the past 5 years the banking industry has taken a very conservative approach to lending's for local investments. Even more critical is the fact that lending's to tourism industry has seen a dramatic fall off. 	<ul style="list-style-type: none"> This has place the Ministry in a position of "proposal taker" which in turn means offering a more generous package of concessions in order to win the investment
<ul style="list-style-type: none"> 	<ul style="list-style-type: none">

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
8001	Tourism Headquarters	20,126,918	16,722,261	60,022,165	8,449,874
8003	Antigua Tourist Office	3,706,431	3,752,218	3,902,346	2,912,470
8004	Overseas Tourism Offices	4,871,520	4,871,520	4,871,520	4,841,539
8009	Beach, Safety and Protection Unit	2,750,518	2,024,263	2,478,163	1,660,740
TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy		31,455,387	27,370,262	71,274,194	17,864,623

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Tourism Headquarters				
	500 Tourism				
	500320 Conservation Management				
31102	Food, water and refreshments	-	-	-	1,631
31602	Computer Supplies	-	-	-	2,535
33003	Public Awareness Expenses	-	-	-	9,425
33601	Ground Transportation Services	-	-	-	660
	500398 Production of Official Statistics				
31102	Food, water and refreshments	-	-	-	978
31304	Photocopying and Binding Services	-	-	-	5,490
34007	Consulting Services	-	-	-	946
	500405 Tourism Promotion and Marketing				
30201	Salaries	-	-	30,000	-
30401	Duty Allowance	-	-	3,000	-
30406	Travelling Allowance	-	-	3,000	-
31102	Food, water and refreshments	-	-	-	14,460
33001	Advertising and Promotion Costs	276,000	276,000	276,000	187,567
33002	Marketing Costs	10,000,000	7,000,000	11,636,869	2,494,090
	500407 Tourism Development Plan				
30801	Gratuities and Terminal Grants	95,000	70,000	70,000	78,132
31102	Food, water and refreshments	-	-	-	10,959
31308	Printing Materials and Supplies	-	-	-	1,575
33001	Advertising and Promotion Costs	-	-	-	1,599
33003	Public Awareness Expenses	-	-	-	850
33901	Contribution and Subscription to Caribbean Organizations	685,500	457,000	457,000	443,535
37012	Grants to Organizations and Institutions	8,000	10,000	10,000	-
37015	Grants to Statutory Bodies and Corporations	6,680,000	5,885,000	44,506,535	3,040,000
	500451 Sports Tourism				
30201	Salaries	-	-	-	35,724
	500472 Teaching, Training & Development				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31102	Food, water and refreshments	-	-	-	6,213
31308	Printing Materials and Supplies	-	-	-	1,697
31601	Office Supplies	-	-	-	2,875
33001	Advertising and Promotion Costs	-	-	-	3,000
33601	Ground Transportation Services	-	-	-	154
33605	Express Mail Services	-	-	-	1,971
33705	Course Costs and Fees	-	-	-	3,400
33710	Audio Visual Materials and Supplies	-	-	-	3,800
	500501 National Beautification				
31304	Photocopying and Binding Services	-	-	-	9,200
36002	Maintenance of Public Grounds	-	-	-	39,629
	500510 Ancillary Services				
30101	Salaries	486,241	737,172	696,172	504,438
30103	Overtime	-	-	39,000	11,386
30201	Salaries	504,445	861,888	854,388	729,188
30202	Wages	371,220	371,038	371,038	326,225
30203	Overtime	-	-	33,000	18,840
30208	Severance Pay	30,000	-	-	-
30301	Duty Allowance	24,000	48,000	48,000	32,445
30305	Entertainment Allowance	7,200	7,200	7,200	3,515
30306	Travelling Allowance	19,320	21,036	21,036	24,796
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30321	Personal Allowance	-	-	-	14,589
30401	Duty Allowance	69,600	78,564	90,564	60,378
30406	Travelling Allowance	18,696	44,628	44,628	35,144
30418	Acting Allowance	5,000	10,000	10,000	-
30701	Honorarium	-	-	21,550	-
30709	Stipend	45,000	50,000	42,450	6,125
30713	Payment in Lieu of Vacation Leave	-	-	-	11,171
30716	Uniform Allowance	18,000	15,000	15,000	13,494
31102	Food, water and refreshments	25,000	15,000	15,000	9,329
31201	Vehicle supplies and parts	3,000	1,000	1,000	1,342
31202	Fuel and Oil	1,500	-	-	-
31204	Tyres	7,000	2,000	2,000	-
31301	Books and Periodicals	30,000	30,000	11,000	-
31506	Personal Protective Equipment	3,000	1,039	1,039	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31601	Office Supplies	50,000	40,000	40,000	59,823
31602	Computer Supplies	50,000	40,000	40,000	22,513
33508	Household Sundries	40,000	28,000	28,000	40,250
33605	Express Mail Services	10,000	10,000	10,000	-
33707	Training Costs	25,000	25,000	-	-
36006	Maintenance of Buildings	65,000	50,000	50,000	48,247
	500528 Agri-Tourism				
30101	Salaries	63,996	63,996	63,996	46,664
30202	Wages	-	-	-	8,000
30301	Duty Allowance	12,000	-	-	11,411
30321	Personal Allowance	18,000	18,000	18,000	-
30401	Duty Allowance	-	-	-	3,766
30406	Travelling Allowance	-	-	-	3,500
31001	Subsistence Allowance	18,000	36,000	36,000	-
31002	Ticket Expenses	25,000	31,000	31,000	-
31102	Food, water and refreshments	50,000	41,500	41,500	-
31301	Books and Periodicals	6,000	5,000	5,000	-
31304	Photocopying and Binding Services	20,000	38,400	38,400	-
31308	Printing Materials and Supplies	12,000	13,500	13,500	-
31601	Office Supplies	5,000	3,500	3,500	-
33001	Advertising and Promotion Costs	10,000	7,000	7,000	-
33003	Public Awareness Expenses	10,000	12,500	12,500	-
33601	Ground Transportation Services	15,000	17,400	17,400	-
33605	Express Mail Services	5,000	4,000	4,000	-
33703	Educational Visits	5,000	6,200	6,200	-
33705	Course Costs and Fees	5,000	9,000	9,000	-
33710	Audio Visual Materials and Supplies	5,000	3,000	3,000	-
33713	Educational Materials	3,000	4,000	4,000	-
34007	Consulting Services	50,000	80,500	80,500	-
36002	Maintenance of Public Grounds	50,000	60,000	60,000	-
	500541 Energy Desk				
31102	Food, water and refreshments	7,000	14,000	14,000	-
31304	Photocopying and Binding Services	2,500	2,500	2,500	-
31308	Printing Materials and Supplies	5,000	5,000	5,000	-
31601	Office Supplies	3,000	3,000	3,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33001	Advertising and Promotion Costs	7,000	7,000	7,000	-
33003	Public Awareness Expenses	7,500	7,500	7,500	-
33601	Ground Transportation Services	1,000	1,000	1,000	-
33605	Express Mail Services	5,000	5,000	5,000	-
33703	Educational Visits	1,000	1,000	1,000	-
33707	Training Costs	15,000	15,000	15,000	-
33710	Audio Visual Materials and Supplies	3,000	3,000	3,000	-
33713	Educational Materials	3,000	3,000	3,000	-
34007	Consulting Services	25,000	15,000	15,000	-
TOTAL PROGRAMME 500 Tourism		20,126,918	16,722,261	60,022,165	8,449,874
TOTAL DEPARTMENT 8001 Tourism Headquarters		20,126,918	16,722,261	60,022,165	8,449,874
03	Antigua Tourist Office				
	500 Tourism				
	500398 Production of Official Statistics				
30201	Salaries	255,888	297,888	297,888	254,942
30401	Duty Allowance	6,000	12,000	12,000	11,469
30406	Travelling Allowance	3,624	14,388	14,388	9,545
30713	Payment in Lieu of Vacation Leave	-	-	-	6,792
30716	Uniform Allowance	30,000	30,000	30,000	1,210
31102	Food, water and refreshments	9,200	9,200	9,200	8,432
31307	ID Cards	1,200	500	500	320
31308	Printing Materials and Supplies	50,000	65,522	65,522	31,635
31601	Office Supplies	10,000	5,000	5,000	4,377
31602	Computer Supplies	8,000	4,500	4,500	2,724
33401	Computer Hardware Maintenance Costs	15,000	-	-	2,420
33701	Conference and Workshops	15,000	-	-	4,790
34007	Consulting Services	30,000	24,000	24,000	40,784
34401	Research and Development Costs	194,500	-	-	-
	500405 Tourism Promotion and Marketing				
30201	Salaries	544,116	622,116	628,116	530,528
30401	Duty Allowance	112,800	99,000	116,000	96,568
30406	Travelling Allowance	49,932	61,932	61,932	79,613
30716	Uniform Allowance	4,000	3,500	3,500	3,470

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31307	ID Cards	3,000	1,000	1,000	-
31601	Office Supplies	15,000	3,500	3,500	15,873
31602	Computer Supplies	13,500	12,000	12,000	5,532
33003	Public Awareness Expenses	19,000	20,000	20,000	17,021
33403	Computer software licensing and renewal	10,000	15,000	15,000	-
33605	Express Mail Services	10,000	10,000	10,000	-
33701	Conference and Workshops	25,000	20,000	20,000	16,251
33705	Course Costs and Fees	46,000	55,000	46,000	11,459
33710	Audio Visual Materials and Supplies	20,000	37,000	37,000	3,845
34104	Rental or Lease - Vehicle	2,000	2,000	2,000	-
	500407 Tourism Development Plan				
30201	Salaries	186,000	198,000	258,000	89,735
30401	Duty Allowance	6,000	24,000	24,000	11,977
30405	Entertainment Allowance	-	-	-	4,557
30406	Travelling Allowance	12,000	13,200	17,700	6,523
30415	Other allowances and fees	-	12,000	12,000	-
31102	Food, water and refreshments	40,000	40,000	40,000	27,388
31301	Books and Periodicals	2,000	2,000	2,000	957
31304	Photocopying and Binding Services	2,000	2,000	2,000	911
31308	Printing Materials and Supplies	6,000	6,000	6,000	5,726
31501	Medical Supplies	5,000	1,000	1,000	295
31601	Office Supplies	5,000	5,000	5,000	4,987
31602	Computer Supplies	10,000	12,000	12,000	7,260
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	8,040
33001	Advertising and Promotion Costs	40,000	40,000	40,000	38,276
33003	Public Awareness Expenses	40,000	40,000	40,000	36,767
33601	Ground Transportation Services	40,000	45,000	45,000	10,667
33605	Express Mail Services	5,000	5,000	5,000	200
33701	Conference and Workshops	40,000	45,000	45,000	2,002
33707	Training Costs	103,000	125,000	84,000	8,900
33710	Audio Visual Materials and Supplies	5,000	5,000	5,000	3,500
33712	Examination Supplies	5,000	9,500	9,500	2,236
33713	Educational Materials	15,000	15,000	15,000	1,706
34007	Consulting Services	-	-	-	82,221
36002	Maintenance of Public Grounds	30,000	30,000	30,000	29,550

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	500451 Sports Tourism				
30201	Salaries	91,440	91,440	91,440	91,320
30401	Duty Allowance	22,800	22,800	22,800	21,330
30406	Travelling Allowance	9,000	9,000	9,000	8,956
	500472 Teaching, Training & Development				
30201	Salaries	78,000	130,800	130,800	116,757
30401	Duty Allowance	9,000	9,000	9,000	8,479
30406	Travelling Allowance	6,000	3,624	9,000	5,525
	500510 Ancillary Services				
30101	Salaries	-	-	-	83,711
30201	Salaries	456,408	447,156	459,408	447,051
30203	Overtime	-	-	25,000	8,366
30306	Travelling Allowance	-	-	-	5,855
30401	Duty Allowance	18,000	28,200	28,200	25,958
30406	Travelling Allowance	3,624	3,624	3,624	3,422
30713	Payment in Lieu of Vacation Leave	-	-	22,000	-
31601	Office Supplies	-	-	-	-181
31901	Construction Supplies	2,000	2,000	2,000	1,800
36002	Maintenance of Public Grounds	10,000	10,500	10,500	9,120
36007	Maintenance of Heritage Sites	5,000	2,000	2,000	20,805
	500539 Customer Care				
30201	Salaries	632,732	590,232	638,232	381,697
30401	Duty Allowance	69,471	74,400	74,400	54,407
30405	Entertainment Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	39,696	42,696	42,696	24,456
31001	Subsistence Allowance	6,000	-	-	-
31002	Ticket Expenses	6,000	3,000	3,000	-
31303	Newsletter and Publications	40,000	62,000	62,000	12,246
31601	Office Supplies	5,000	5,000	5,000	2,870
31602	Computer Supplies	3,000	3,000	3,000	2,012
32001	Medals, Stationary, Seals and Gifts	6,000	30,000	30,000	15,696
33003	Public Awareness Expenses	10,000	10,000	10,000	4,102
33508	Household Sundries	15,000	15,000	15,000	-
33601	Ground Transportation Services	5,000	5,000	5,000	540
33605	Express Mail Services	5,000	5,000	5,000	1,850
33705	Course Costs and Fees	5,000	5,000	5,000	-
	500540 Marine-based Tourism				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31002	Ticket Expenses	5,000	3,000	3,000	-
31303	Newsletter and Publications	3,000	3,000	3,000	-
31601	Office Supplies	5,000	5,000	5,000	2,899
31602	Computer Supplies	5,000	5,000	5,000	400
33003	Public Awareness Expenses	3,000	3,000	3,000	5,197
33601	Ground Transportation Services	5,000	2,000	2,000	360
33605	Express Mail Services	2,500	2,000	2,000	1,483
33705	Course Costs and Fees	3,000	3,000	3,000	-
TOTAL PROGRAMME 500 Tourism		3,706,431	3,752,218	3,902,346	2,912,470
TOTAL DEPARTMENT 8003 Antigua Tourist Office		3,706,431	3,752,218	3,902,346	2,912,470
04	Overseas Tourism Offices				
	500 Tourism				
	500405 Tourism Promotion and Marketing				
37001	Payments Overseas Offices	4,871,520	4,871,520	4,871,520	4,841,539
TOTAL PROGRAMME 500 Tourism		4,871,520	4,871,520	4,871,520	4,841,539
TOTAL DEPARTMENT 8004 Overseas Tourism Offices		4,871,520	4,871,520	4,871,520	4,841,539
09	Beach, Safety and Protection Unit				
	390 General Public Services				
	390301 Accounting				
30201	Salaries	898,082	534,864	689,764	492,501
30203	Overtime	-	-	13,000	7,840
30401	Duty Allowance	78,801	18,000	48,500	18,215
30406	Travelling Allowance	81,796	52,596	81,096	49,260
30411	Shift Allowance	10,000	40,000	40,000	-
30416	Risk Allowance	20,000	-	-	-
	390320 Conservation Management				
30202	Wages	1,259,239	1,041,300	1,281,300	873,452
30203	Overtime	-	-	35,000	10,228
30716	Uniform Allowance	60,000	40,000	40,000	54,113
30802	Compensation and Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	35,000	35,000	35,000	30,775
31501	Medical Supplies	50,000	50,000	50,000	-
31601	Office Supplies	10,000	5,000	5,000	4,397
31602	Computer Supplies	11,000	9,000	9,000	8,568

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33206	Insurance - n.e.c.	70,000	32,503	32,503	-
33207	Insurance - Marine Vessels	15,000	15,000	15,000	-
33705	Course Costs and Fees	25,000	25,000	25,000	19,985
33707	Training Costs	25,000	25,000	25,000	16,248
36101	Repairs or Maintenance of vehicles, buses and trucks	96,600	96,000	48,000	75,158
TOTAL PROGRAMME 390 General Public Services		2,750,518	2,024,263	2,478,163	1,660,740
TOTAL DEPARTMENT 8009 Beach, Safety and Protection Unit		2,750,518	2,024,263	2,478,163	1,660,740
TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy		31,455,387	27,370,262	71,274,194	17,864,623
TOTAL RECURRENT EXPENDITURE		31,455,387	27,370,262	71,274,194	17,864,623

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

***Ministry of Trade,
Commerce & Industry,
Sports, Culture &
National Festivals and
Community Services***

*Budget Plan
For the FY 2017*

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Trade, Commerce and Industry

Budget Plan
For the FY 2017

**NO
PLAN
SUBMITTED**

**BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Sports

Budget Plan For the FY 2017

**NO
PLAN
SUBMITTED**

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
8501	Trade and Economic Development	3,088,348	2,830,105	3,001,915	1,852,875
8502	Industry and Commerce	410,792	410,792	410,792	231,259
8503	Prices and Consumer Affairs	1,171,674	1,091,527	1,091,527	800,864
8504	Bureau of Standards	877,792	852,803	852,803	534,848
8505	Sports	9,439,232	8,801,695	13,834,866	9,138,238
8506	Department of Culture	8,584,513	8,025,953	9,912,453	6,641,417
8507	Statistics Division	-	1,087,210	1,087,210	734,654
TOTAL MINISTRY 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service		23,572,351	23,100,085	30,191,566	19,934,155

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Trade and Economic Development				
	280 Trade and Economic Development				
	280369 Policy, Planning and Implementation				
30101	Salaries	241,224	241,224	241,224	241,082
30201	Salaries	84,744	84,744	84,744	-
30306	Travelling Allowance	19,320	19,320	19,320	19,311
30401	Duty Allowance	12,000	12,000	12,000	11,389
30415	Other allowances and fees	12,000	12,000	12,000	9,809
30709	Stipend	5,200	5,200	5,200	37,266
30713	Payment in Lieu of Vacation Leave	-	-	-	10,251
	280408 Trade and Investment Promotion				
30101	Salaries	54,144	54,144	54,144	53,591
30103	Overtime	-	-	-	7,289
30201	Salaries	220,436	220,436	220,436	199,266
30306	Travelling Allowance	6,036	6,036	6,036	6,011
30406	Travelling Allowance	6,036	6,036	6,036	-
31303	Newsletter and Publications	8,500	8,500	8,500	972
33003	Public Awareness Expenses	-	-	212,276	-
33701	Conference and Workshops	50,000	50,000	50,000	197,079
33707	Training Costs	50,000	50,000	110,000	-
33901	Contribution and Subscription to Caribbean Organizations	635,086	635,086	635,086	324,323
33903	Contribution and Subscription to United Nations Agencies	10,000	10,000	10,000	-
33904	Contribution and Subscription to Other International Organizations	180,000	180,000	120,000	-
34001	Project Management	90,000	-	-	-
34007	Consulting Services	12,500	12,500	12,500	-
37012	Grants to Organizations and Institutions	227,360	227,360	227,360	83,320
37034	Expenses of Boards and Committees	100,000	-	-	-
	280536 National Authorizing Office				
30101	Salaries	94,680	-	-	54,547
30201	Salaries	258,744	298,056	298,056	137,737
30401	Duty Allowance	30,000	6,000	6,000	10,803
30415	Other allowances and fees	-	-	-	12,000

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30709	Stipend	30,000	30,000	30,000	-
31102	Food, water and refreshments	1,080	-	-	-
33605	Express Mail Services	2,400	2,400	2,400	-
33701	Conference and Workshops	12,000	6,000	6,000	-
33707	Training Costs	6,000	12,000	12,000	-
33801	Electricity Cost	16,200	16,200	16,200	-
33803	Water Cost	1,860	1,860	1,860	-
34101	Rental or Lease - Office Space	82,896	82,896	42,430	-
34401	Research and Development Costs	60,000	60,000	47,700	-
TOTAL PROGRAMME 280 Trade and Economic Development		2,620,446	2,349,998	2,509,508	1,416,046
390 General Public Services					
390438 Trade Management					
30101	Salaries	196,056	219,156	219,156	234,484
30103	Overtime	4,250	8,500	8,500	-
30201	Salaries	75,516	75,516	75,516	59,841
30202	Wages	35,568	35,568	35,568	11,299
30203	Overtime	3,000	6,000	6,000	3,404
30306	Travelling Allowance	3,624	3,624	3,624	3,588
30308	Cashier Allowance	1,200	-	-	-
30716	Uniform Allowance	13,000	555	555	555
31601	Office Supplies	12,000	9,500	9,500	20,066
31602	Computer Supplies	10,000	8,000	8,000	3,610
31604	Maintenance Contract - Photocopiers	3,320	3,320	3,320	-
31605	Repairs and Maintenance of Furniture and Equipment	9,000	9,000	9,000	7,044
33001	Advertising and Promotion Costs	5,000	5,000	5,000	70
33508	Household Sundries	4,000	4,000	4,000	295
34001	Project Management	4,000	4,000	4,000	921
36101	Repairs or Maintenance of vehicles, buses and trucks	2,000	2,000	2,000	-
36206	Other Repairs and Maintenance Costs	4,000	4,000	16,300	5,283
390498 Janitorial Services					
30202	Wages	82,368	82,368	82,368	86,369
TOTAL PROGRAMME 390 General Public Services		467,902	480,107	492,407	436,829
TOTAL DEPARTMENT 8501 Trade and Economic Development		3,088,348	2,830,105	3,001,915	1,852,875

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
02	Industry and Commerce				
	280 Trade and Economic Development				
	280369 Policy, Planning and Implementation				
30101	Salaries	182,136	182,136	182,136	83,487
30301	Duty Allowance	12,000	12,000	12,000	227
30306	Travelling Allowance	21,540	21,540	21,540	10,027
33604	Air Freight Expenses	300	300	300	-
33606	Sea Freight Expenses	300	300	300	-
33905	Contribution and Subscription to Local Organizations	50,000	50,000	49,221	-
TOTAL PROGRAMME 280 Trade and Economic Development		266,276	266,276	265,497	93,741
	390 General Public Services				
	390438 Trade Management				
30101	Salaries	112,164	112,164	112,164	88,395
30106	Arrears of Salaries	-	-	-	18,000
30301	Duty Allowance	18,000	18,000	18,327	17,724
30305	Entertainment Allowance	3,600	3,600	4,052	3,565
30306	Travelling Allowance	7,752	7,752	7,752	7,720
31102	Food, water and refreshments	3,000	3,000	3,000	2,114
TOTAL PROGRAMME 390 General Public Services		144,516	144,516	145,295	137,518
TOTAL DEPARTMENT 8502 Industry and Commerce		410,792	410,792	410,792	231,259
03	Prices and Consumer Affairs				
	390 General Public Services				
	390322 Consumer Protection				
30101	Salaries	75,840	75,840	75,840	70,495
30201	Salaries	146,580	146,580	146,580	150,565
30301	Duty Allowance	6,000	6,000	15,000	8,287
30306	Travelling Allowance	10,872	10,872	10,872	9,267
30307	Mileage Allowance	800	800	800	-
30406	Travelling Allowance	6,540	6,540	6,540	5,890
30418	Acting Allowance	17,142	24,284	24,284	-
31601	Office Supplies	5,000	5,000	5,000	4,459
31602	Computer Supplies	15,000	15,000	15,000	3,281
31605	Repairs and Maintenance of Furniture and Equipment	15,000	15,000	15,000	7,729
33508	Household Sundries	15,000	5,000	5,000	2,685

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33604	Air Freight Expenses	1,000	500	500	55
33901	Contribution and Subscription to Caribbean Organizations	6,000	6,000	6,000	-
34007	Consulting Services	5,000	2,000	2,000	1,000
37012	Grants to Organizations and Institutions	20,000	20,000	-	-
	390369 Policy, Planning and Implementation				
30101	Salaries	124,740	46,389	46,389	55,147
30103	Overtime	2,500	5,000	5,000	-
30201	Salaries	83,760	83,760	97,688	62,581
30202	Wages	16,500	21,420	7,492	-
30203	Overtime	2,500	5,000	5,000	-
30301	Duty Allowance	6,000	3,000	3,000	8,569
30306	Travelling Allowance	7,248	6,342	6,342	3,268
31102	Food, water and refreshments	8,000	4,000	4,000	3,000
	390373 Price Regulatory Services				
30101	Salaries	113,160	79,980	79,980	55,055
30201	Salaries	89,028	83,760	83,760	61,227
30301	Duty Allowance	6,000	-	-	-
30306	Travelling Allowance	7,248	3,624	3,624	3,523
30716	Uniform Allowance	16,456	16,456	16,456	15,447
	390379 Public Awareness				
30101	Salaries	42,240	71,268	71,268	48,000
30201	Salaries	41,880	47,148	47,148	53,858
30301	Duty Allowance	-	3,000	3,000	-
30306	Travelling Allowance	7,248	7,248	7,248	5,522
30406	Travelling Allowance	-	-	-	1,699
33001	Advertising and Promotion Costs	40,000	40,000	40,000	25,115
33003	Public Awareness Expenses	45,000	45,000	45,000	29,990
	390471 Consumer Education				
30101	Salaries	95,196	96,780	96,780	68,735
30201	Salaries	24,000	24,000	24,000	8,289
30301	Duty Allowance	6,000	6,000	15,000	-
30306	Travelling Allowance	12,072	3,624	3,624	6,837
30406	Travelling Allowance	3,624	1,812	3,812	200
31601	Office Supplies	7,500	7,500	7,500	9,984
31605	Repairs and Maintenance of Furniture and Equipment	18,000	40,000	40,000	11,105

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
TOTAL PROGRAMME 390 General Public Services		1,171,674	1,091,527	1,091,527	800,864
TOTAL DEPARTMENT 8503 Prices and Consumer Affairs		1,171,674	1,091,527	1,091,527	800,864
04	Bureau of Standards				
	281 Regulations and Standards				
	281369 Policy, Planning and Implementation				
30101	Salaries	44,418	44,419	44,419	42,848
30201	Salaries	60,053	60,056	60,056	44,590
30202	Wages	7,000	13,000	13,000	967
30301	Duty Allowance	3,600	3,600	3,600	3,501
30306	Travelling Allowance	2,414	2,414	2,414	2,211
30401	Duty Allowance	2,700	2,700	2,700	2,051
30406	Travelling Allowance	4,225	4,226	4,226	2,262
30418	Acting Allowance	1,000	1,000	1,000	-
30716	Uniform Allowance	1,500	1,500	1,500	1,000
31102	Food, water and refreshments	7,000	-	-	-
31601	Office Supplies	7,000	7,000	7,000	6,390
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
33604	Air Freight Expenses	500	-	-	-
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	124
37034	Expenses of Boards and Committees	23,100	23,100	23,100	-
	281379 Public Awareness				
30101	Salaries	48,409	48,410	48,410	29,803
30201	Salaries	105,669	105,669	105,669	93,307
30301	Duty Allowance	1,800	1,800	1,800	1,800
30306	Travelling Allowance	1,207	1,207	1,207	1,111
30401	Duty Allowance	6,000	6,000	6,000	4,600
30406	Travelling Allowance	8,149	8,149	8,149	5,534
30716	Uniform Allowance	1,500	1,500	1,500	1,000
31301	Books and Periodicals	1,500	1,500	1,500	-
31303	Newsletter and Publications	2,400	2,400	2,400	-
31601	Office Supplies	1,000	1,000	1,000	977
33001	Advertising and Promotion Costs	5,000	5,000	5,000	2,700
33202	Insurance - Content	3,000	-	-	-
33705	Course Costs and Fees	1,000	1,000	1,000	-
37034	Expenses of Boards and Committees	23,100	23,100	23,100	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	281397 Standards Development and Monitoring				
30101	Salaries	48,409	48,410	48,410	23,651
30201	Salaries	105,845	105,846	105,846	86,699
30301	Duty Allowance	1,800	1,800	1,800	1,800
30306	Travelling Allowance	1,207	1,207	1,207	1,111
30401	Duty Allowance	4,800	4,800	4,800	3,400
30406	Travelling Allowance	9,054	9,054	9,054	4,322
30716	Uniform Allowance	1,500	1,500	1,500	167
31102	Food, water and refreshments	6,000	1,000	1,000	-
31502	Laboratory Supplies	6,650	6,650	6,650	-
31601	Office Supplies	4,240	4,240	4,240	257
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
33604	Air Freight Expenses	500	500	500	440
33701	Conference and Workshops	2,500	2,500	2,500	2,164
33705	Course Costs and Fees	3,000	3,000	3,000	-
33901	Contribution and Subscription to Caribbean Organizations	25,000	25,000	42,000	20,162
33902	Contribution and Subscription to Commonwealth Agencies	2,500	2,500	2,500	2,500
33904	Contribution and Subscription to Other International Organizations	16,000	16,000	16,000	13,305
36201	Maintenance of Laboratory & Testing equipment	7,000	7,000	-	2,394
36206	Other Repairs and Maintenance Costs	20,000	5,000	5,000	326
37034	Expenses of Boards and Committees	23,100	23,100	23,100	19,000
	281414 Metrology				
30101	Salaries	31,865	31,866	31,866	23,651
30201	Salaries	98,319	98,320	98,320	66,597
30301	Duty Allowance	1,800	1,800	1,800	1,800
30306	Travelling Allowance	1,207	1,207	1,207	1,111
30401	Duty Allowance	4,500	4,500	4,500	1,350
30406	Travelling Allowance	8,752	8,753	8,753	5,085
30716	Uniform Allowance	1,500	1,500	1,500	-
31102	Food, water and refreshments	-	2,500	2,500	666
31303	Newsletter and Publications	2,000	2,000	2,000	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
31506	Personal Protective Equipment	500	500	500	-
31601	Office Supplies	1,000	1,000	1,000	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

	CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
			2017	2016	2016	2015
33001		Advertising and Promotion Costs	3,000	3,000	3,000	2,500
33202		Insurance - Content	7,000	4,000	4,000	3,249
33401		Computer Hardware Maintenance Costs	1,200	1,200	1,200	-
33402		Computer Software upgrade costs	1,200	1,200	1,200	-
33604		Air Freight Expenses	1,000	1,000	1,000	365
33705		Course Costs and Fees	2,000	2,000	2,000	-
33707		Training Costs	4,000	4,000	4,000	-
36101		Repairs or Maintenance of vehicles, buses and trucks	4,000	4,000	1,000	-
36201		Maintenance of Laboratory & Testing equipment	7,000	7,000	-	-
36206		Other Repairs and Maintenance Costs	1,000	1,000	1,000	-
37034		Expenses of Boards and Committees	23,100	23,100	23,100	-
TOTAL PROGRAMME 281 Regulations and Standards			877,792	852,803	852,803	534,848
TOTAL DEPARTMENT 8504 Bureau of Standards			877,792	852,803	852,803	534,848
05		Sports				
		430 Social Protection and Community Development				
		430301 Accounting				
30101		Salaries	60,072	60,072	60,072	32,424
30201		Salaries	106,080	106,080	106,080	90,663
		430396 National Sports Administration				
30101		Salaries	563,340	563,340	563,340	485,772
30201		Salaries	3,323,808	3,323,808	3,346,677	3,444,115
30202		Wages	-	-	-	644
30301		Duty Allowance	43,500	43,500	43,500	30,484
30305		Entertainment Allowance	4,500	4,500	4,500	3,890
30306		Travelling Allowance	48,294	48,294	48,294	36,953
30307		Mileage Allowance	6,000	6,000	6,000	6,403
30401		Duty Allowance	18,000	6,000	12,000	3,027
30406		Travelling Allowance	369,696	369,696	374,196	344,597
30415		Other allowances and fees	15,000	15,000	15,000	14,923
30709		Stipend	32,320	32,320	32,320	29,730
30713		Payment in Lieu of Vacation Leave	-	-	-	19,092
30716		Uniform Allowance	7,000	5,000	5,000	844

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30802	Compensation and Indemnities	5,000	5,000	124,656	-
31102	Food, water and refreshments	10,000	9,200	39,200	8,084
31601	Office Supplies	23,000	23,000	23,000	20,112
31602	Computer Supplies	25,264	25,264	25,264	24,282
31902	Spare Parts	9,200	9,200	9,200	8,867
32001	Medals, Stationary, Seals and Gifts	46,000	46,000	46,000	29,394
33206	Insurance - n.e.c.	50,000	50,000	50,000	-
33508	Household Sundries	25,000	18,400	26,400	18,071
33601	Ground Transportation Services	40,000	30,000	30,000	27,260
33701	Conference and Workshops	30,000	27,600	19,600	9,969
33707	Training Costs	16,000	9,200	9,200	3,525
33709	Sports Development Costs	300,000	150,000	1,588,158	125,060
33904	Contribution and Subscription to Other International Organizations	50,000	50,000	50,000	8,278
33905	Contribution and Subscription to Local Organizations	500,000	500,000	370,000	402,424
34007	Consulting Services	73,600	73,600	23,600	11,557
34419	Awards to Sports Individuals	100,000	64,000	64,000	29,000
36002	Maintenance of Public Grounds	100,000	-	-	241,893
36006	Maintenance of Buildings	46,000	46,000	46,000	3,044
36206	Other Repairs and Maintenance Costs	-	-	-	512,000
37011	Grants to Individuals	9,200	9,200	9,200	-
37012	Grants to Organizations and Institutions	40,000	40,000	40,000	16,240
430498 Janitorial Services					
30202	Wages	114,348	91,411	106,409	91,410
430524 Management of Sir Vivian Richard's Stadium					
30201	Salaries	298,284	269,484	321,484	151,685
30202	Wages	611,183	511,983	611,183	292,467
30206	Arrears of Salaries	-	-	6,500	-
30401	Duty Allowance	3,600	3,600	3,600	-
30406	Travelling Allowance	22,800	22,800	22,800	988
30716	Uniform Allowance	50,000	50,000	50,000	18,120
31102	Food, water and refreshments	80,000	50,000	50,000	8,496
31601	Office Supplies	80,000	80,000	80,000	5,197
31602	Computer Supplies	100,000	100,000	100,000	19,340

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31605	Repairs and Maintenance of Furniture and Equipment	200,500	200,500	1,665,742	58,284
31902	Spare Parts	80,000	80,000	80,000	23,072
33001	Advertising and Promotion Costs	187,643	187,643	187,643	80,295
33101	Security Services	-	-	352,723	-
33206	Insurance - n.e.c.	250,000	250,000	250,000	-
33508	Household Sundries	80,000	50,000	50,000	27,863
33509	Cleaning Tools and Supplies	180,000	180,000	180,000	69,920
33601	Ground Transportation Services	175,000	175,000	175,000	-
33707	Training Costs	80,000	80,000	80,000	-
33714	Sporting Equipment and Supplies	100,000	100,000	100,000	-
36002	Maintenance of Public Grounds	350,000	250,000	491,684	178,439
36006	Maintenance of Buildings	300,000	300,000	1,659,641	292,915
36206	Other Repairs and Maintenance Costs	-	-	-	1,630,140
	430538 Community Sports and Games				
30716	Uniform Allowance	-	-	-	17,655
33707	Training Costs	-	-	-	59,668
33714	Sporting Equipment and Supplies	-	-	-	69,663
TOTAL PROGRAMME 430 Social Protection and Community Development		9,439,232	8,801,695	13,834,866	9,138,238
TOTAL DEPARTMENT 8505 Sports		9,439,232	8,801,695	13,834,866	9,138,238
06	Department of Culture				
	390 General Public Services				
	390324 Cultural Services				
30101	Salaries	45,168	45,168	45,168	-
30201	Salaries	1,891,128	1,891,128	1,891,128	1,636,823
30202	Wages	103,116	103,116	103,116	104,125
30206	Arrears of Salaries	5,000	5,000	5,000	-
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	6,036	6,036	6,036	-
30401	Duty Allowance	-	45,600	45,300	34,021
30405	Entertainment Allowance	36,000	36,000	36,300	36,403
30406	Travelling Allowance	88,440	88,440	88,440	72,472
30415	Other allowances and fees	57,600	57,600	57,600	34,400
30418	Acting Allowance	5,000	5,000	5,000	3,480

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	390479 Social and Cultural Events				
30716	Uniform Allowance	5,000	2,500	2,500	1,078
31001	Subsistence Allowance	46,000	46,000	46,000	1,000
31002	Ticket Expenses	25,000	23,000	23,000	6,400
31102	Food, water and refreshments	42,200	32,200	32,200	31,370
31301	Books and Periodicals	1,414	1,414	1,414	-
31303	Newsletter and Publications	5,520	5,520	5,520	-
31308	Printing Materials and Supplies	9,400	9,400	9,400	1,925
31601	Office Supplies	10,000	5,000	5,000	3,363
31602	Computer Supplies	10,000	5,600	5,600	4,421
31605	Repairs and Maintenance of Furniture and Equipment	32,200	32,200	32,200	4,790
31804	Production Expenses	30,000	14,200	14,200	6,700
31902	Spare Parts	3,680	3,680	3,680	-
33001	Advertising and Promotion Costs	20,000	11,040	11,040	1,184
33206	Insurance - n.e.c.	4,600	4,600	4,600	-
33508	Household Sundries	7,100	7,100	7,100	6,991
33601	Ground Transportation Services	50,000	-	-	-
33707	Training Costs	25,000	23,000	23,000	1,050
34009	Commitment Fees	800,000	481,000	681,000	591,684
34109	Rental or Lease - n.e.c.	54,031	54,031	54,031	45,415
34401	Research and Development Costs	3,220	3,220	3,220	1,530
37012	Grants to Organizations and Institutions	255,200	255,200	55,200	7,403
	390508 Special Events and Activities				
31102	Food, water and refreshments	69,000	69,000	69,000	68,950
31308	Printing Materials and Supplies	23,000	23,000	23,000	7,699
31601	Office Supplies	3,200	3,200	3,200	-
31804	Production Expenses	69,000	69,000	69,000	52,858
33001	Advertising and Promotion Costs	69,000	69,000	69,000	64,289
33601	Ground Transportation Services	18,400	18,400	18,400	15,300
34009	Commitment Fees	500,000	330,000	465,000	845,800
34109	Rental or Lease - n.e.c.	50,000	50,000	50,000	45,334
	390537 National Festivals' Commission				

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30201	Salaries	494,868	494,868	548,168	366,448
30401	Duty Allowance	29,400	17,400	46,900	12,085
30406	Travelling Allowance	37,092	37,092	30,292	17,970
30716	Uniform Allowance	2,500	-	-	-
31102	Food, water and refreshments	6,000	6,000	6,000	-
31601	Office Supplies	12,000	12,000	12,000	4,383
33508	Household Sundries	12,000	12,000	12,000	2,273
34009	Commitment Fees	3,500,000	3,500,000	5,175,500	-
37012	Grants to Organizations and Institutions	-	-	-	2,500,000
TOTAL PROGRAMME 390 General Public Services		8,584,513	8,025,953	9,912,453	6,641,417
TOTAL DEPARTMENT 8506 Department of Culture		8,584,513	8,025,953	9,912,453	6,641,417
07	Statistics Division				
	390 General Public Services				
	390398 Production of Official Statistics				
30101	Salaries	-	394,300	394,300	386,229
30201	Salaries	-	43,608	43,608	95,192
30301	Duty Allowance	-	20,000	20,000	-
30306	Travelling Allowance	-	38,640	38,640	28,086
30318	Acting Allowance	-	4,416	4,416	-
31601	Office Supplies	-	6,250	6,250	4,438
31602	Computer Supplies	-	6,500	6,500	6,050
31605	Repairs and Maintenance of Furniture and Equipment	-	3,000	5,400	2,400
33001	Advertising and Promotion Costs	-	5,000	5,000	-
33403	Computer software licensing and renewal	-	16,000	16,000	-
34001	Project Management	-	4,000	4,000	-
34007	Consulting Services	-	8,000	8,000	339
34401	Research and Development Costs	-	300,000	282,087	83,500
	390510 Ancillary Services				
30101	Salaries	-	101,448	101,448	16,930
30201	Salaries	-	59,676	59,676	40,598
30202	Wages	-	46,072	63,985	54,430
30307	Mileage Allowance	-	2,500	2,500	-
30716	Uniform Allowance	-	800	800	780
31102	Food, water and refreshments	-	4,000	4,000	1,668
31601	Office Supplies	-	5,000	5,000	3,072

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31602	Computer Supplies	-	13,500	11,100	8,442
31604	Maintenance Contract - Photocopiers	-	2,500	2,500	2,500
31605	Repairs and Maintenance of Furniture and Equipment	-	2,000	2,000	-
TOTAL PROGRAMME 390 General Public Services		-	1,087,210	1,087,210	734,654
TOTAL DEPARTMENT 8507 Statistics Division		-	1,087,210	1,087,210	734,654
TOTAL MINISTRY 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Communtiy Service		23,572,351	23,100,085	30,191,566	19,934,155
TOTAL RECURRENT EXPENDITURE		23,572,351	23,100,085	30,191,566	19,934,155

BUSINESS PLAN FOR THE YEAR 2017
AS SUBMITTED BY GOVERNMENT MINISTRIES

Information, Broadcasting and Telecommunications

*Budget Plan
For the FY 2017*

Ministry Overview

The Ministry has five discreet units that focus on specific aspects of the Ministry's mandate. These include:-

- **The Information Technology Department** that is responsible for providing ICT equipment and services to every department within the Government. The services that are offered include, but are not limited to:
 - The provision of computers and printers for use by all government departments
 - Installation and maintenance of local area networks
 - Repairing and servicing of computers within Government
 - Provision of equipment for Government sponsored conferences and events
 - Provision of centrally managed internet to all departments who are connected to the Wide Area Network.
 - Provision of email services
 - The building, deployment and maintenance of websites for the various Government departments
 - Support database driven projects such as Freebalance, JEMS (Courts Management Systems), Tourism Database Management, Immigration Management Control, Public Safety Communication Network, Landfolio, the Civil Registry and the Company Registry.
 - Development and maintenance of custom applications such as eVisa, Industrial Court Case management, Drivers Licence Renewal system
 - Datacenter Management
 - Government Azure Cloud Services
 - Office 365 deployments
- **The Broadcasting Division** is responsible for the management of ABS TV, ABS Radio and GIS. Its further responsibilities include the development of program content to educate, inform and entertain the public while at the same time act as a medium for the promotion of local culture.
- **The Telecommunications Division** is responsible for the regulation of the Telecommunications sector and matters incidental thereto. The Division is headed by the Telecommunications Officer, a position created under the Telecommunications Act Cap 432, whose mandate is to carry out the responsibilities of the Act. The position of Telecommunications Officer has been vacant since 2013.

In addition to its core Telecommunications Regulatory function, the division is responsible for the maintenance of all equipment and associated infrastructure associated with the Public Safety Communications Network (PSCN), including the emergency radio communications network and the E911.

It is anticipated that over the coming months, new Telecommunications law and regulations will be proclaimed to fully liberalize and govern the telecommunications

sector in Antigua and Barbuda. The proposed new legislative framework will provide conditions for, among other things:

- a. an open market for telecommunications services, including conditions for encouraging and enabling fair competition in the telecommunications sector.
- b. Promoting the telecommunications sector by encouraging economically efficient investment in and use of telecommunications infrastructure.
- c. the establishment of new Telecommunications Regulatory Commission (NTRC) to have oversight of the sector.

The NTRC will be an independent Statutory Authority, funded mainly through the license fees and spectrum fees collected from public Telecommunications network operators and service providers. It is expected that immediately following the enactment of the new legislation the telecommunications Division, including all its existing staff, will be incorporated into the new NTRC.

- **The Connect Antigua and Barbuda Initiative** focuses on the empowerment of the Antiguan and Barbudan Communities and Central Government through Information Technology.
- **The ICT Cadet Program** is a recruitment initiative that targets individuals who have completed secondary school and/or completed their CXC examinations. It is an exciting opportunity for individuals interested in working in Information Technology related fields to acquire technical skills as well as gain valuable workplace experience. It is envisaged that the majority of the cadets could proceed onto a path of self-entrepreneurship or pursue higher education at places like the Antigua and Barbuda International Institute of Technology (ABIIT) or the University of the West Indies (UWI). The ICT Boot Camp will teach the cadets specific skills, tools and technologies over a 6-month period in a zero-distraction environment.

Vision:

Through a process of continuous evaluation, improvement, and standardization, establish a culture of ***EXCELLENCE*** across all Divisions of the Ministry in all aspects of the provisioning and delivery of services to our various publics.

Mission:

Information:

To “ensure the integration and adaptation of state-of-the-art information and communications technology in ***all spheres of our life***, in education, health, production, commerce, services, governance systems, law enforcement, entertainment and social interactions”.

Broadcasting:

To deliver content across our several platforms that educates, informs, and entertains by:

- Employing and developing persons with the talent, creativity and intellectual capacity.
- Expanding the reach of our content across our several delivery platforms.
- Achieving and maintaining outstanding results.

Telecommunications: To ensure that Antigua and Barbuda resumes its leadership in telecommunications in the region by leading and directing the process of adopting a new Telecommunications legislative and regulatory environment that will foster fair competition and continuous adoption of state of the art telecommunications products and services.

Connect: To:

- › Build an intelligent, information-enabled, globally-connected, knowledge-based society
- › Promote computer literacy
- › Bridge the digital divide
- › Connect Antigua & Barbuda to the world
- › Position Antigua & Barbuda as a cutting edge technology hot spot

ICT: To develop the intellectual capital of the people of Antigua and Barbuda, through the use of structured training in the technological and creative industries. To build a knowledge based society driving entrepreneurship and innovation making more opportunities accessible to more people.

Structure diagram (Organization Chart)

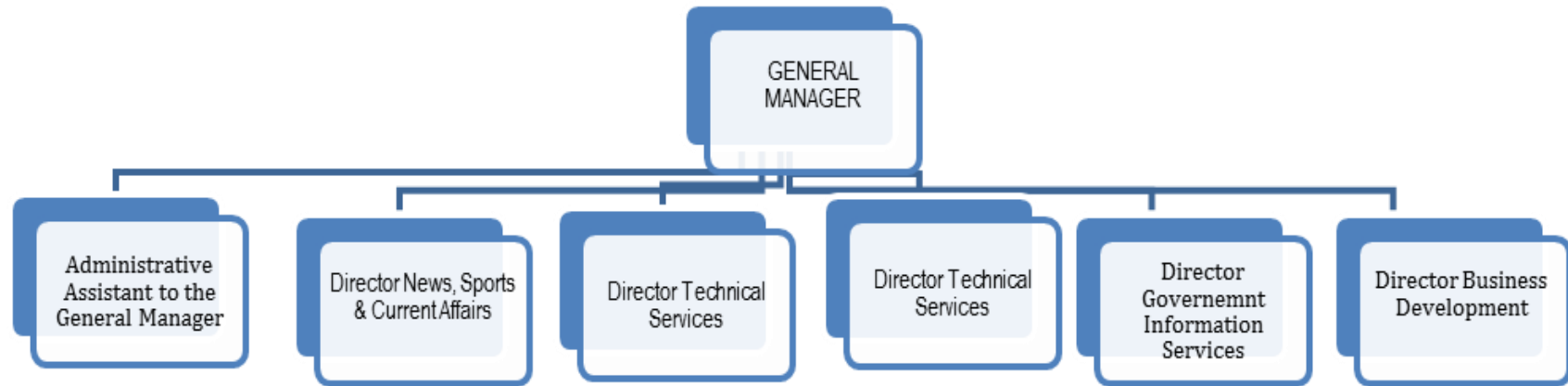
Information Technology

The department is comprised of the following sections:

- Administrative including Registry/Accounts,
- Technical Support/Helpdesk,
- Software Development
- Networking
- Web Development,
- E-Government/E-Commerce
- Database Management

Please note it is the intent of the department to add in specialists to address cybersecurity matters. This would cover policies, awareness and incident response at a minimum.

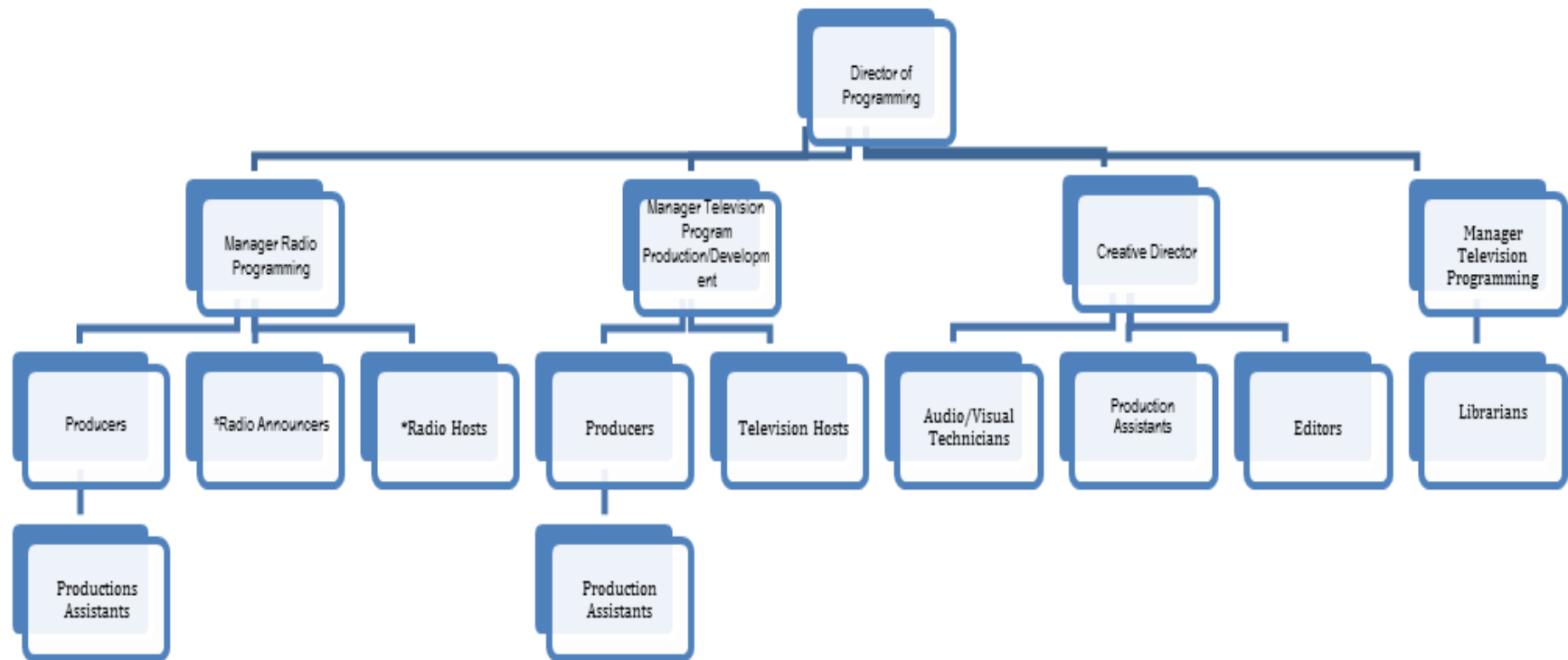
Structure diagram (Organisation Chart)
Antigua Broadcasting Service



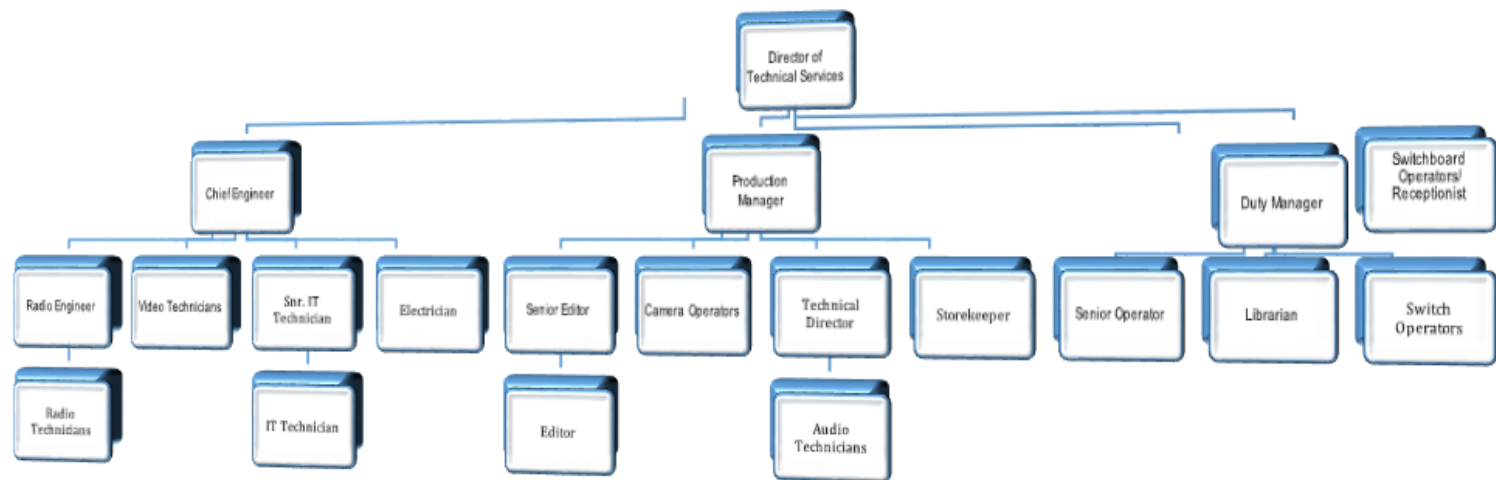
NEWS & CURRENT AFFAIRS DEPARTMENT



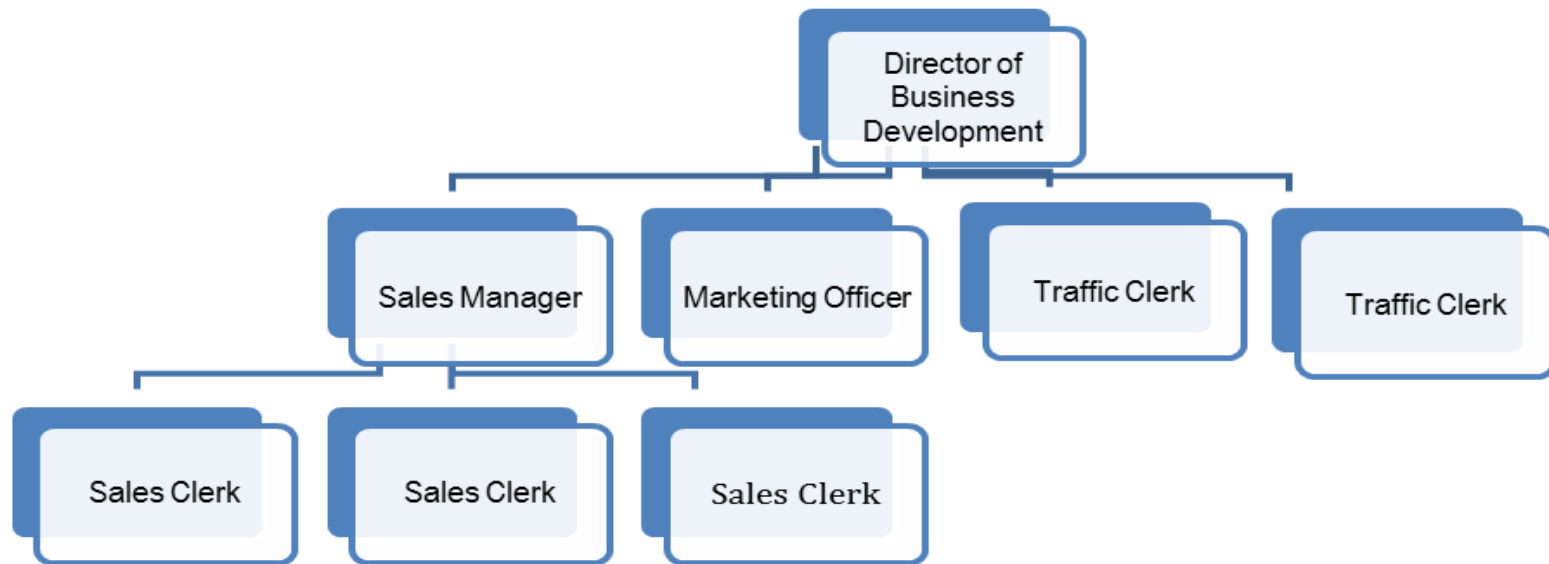
PROGRAMMING DEPARTMENT



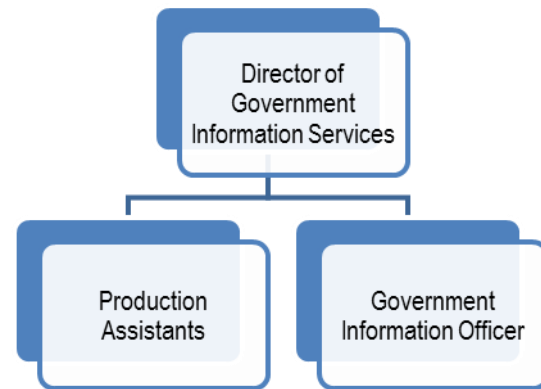
TECHNICAL SERVICES DEPARTMENT



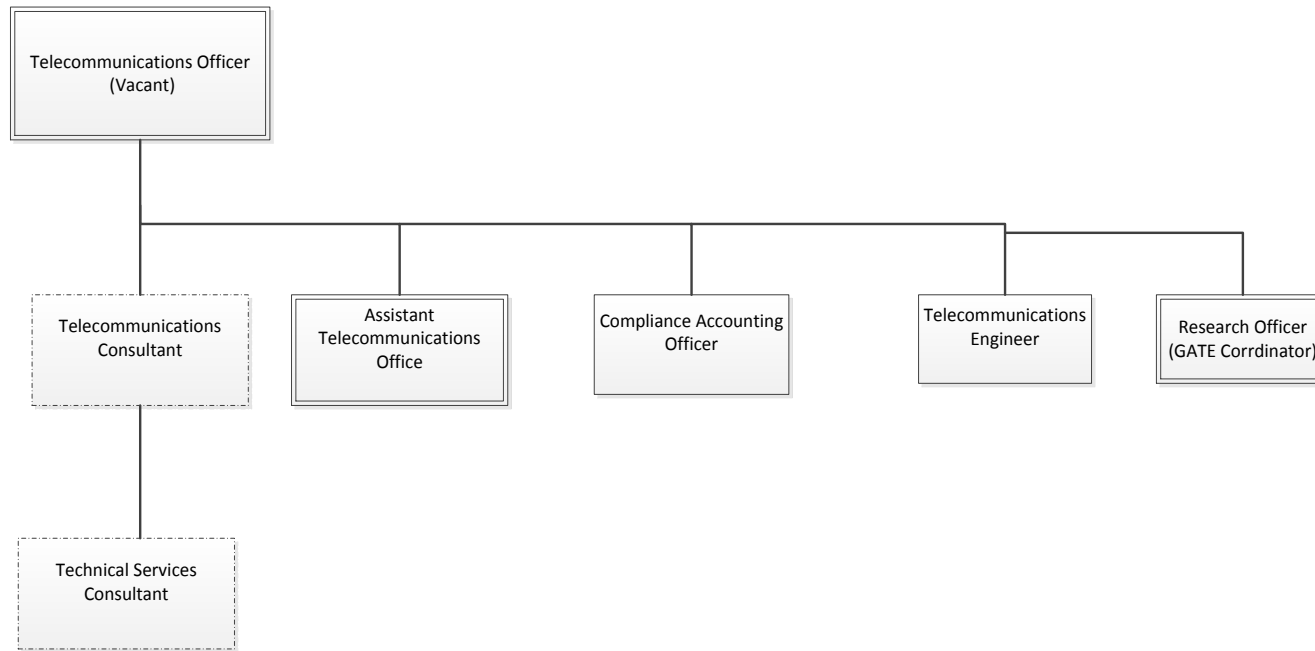
BUSINESS DEVELOPMENT



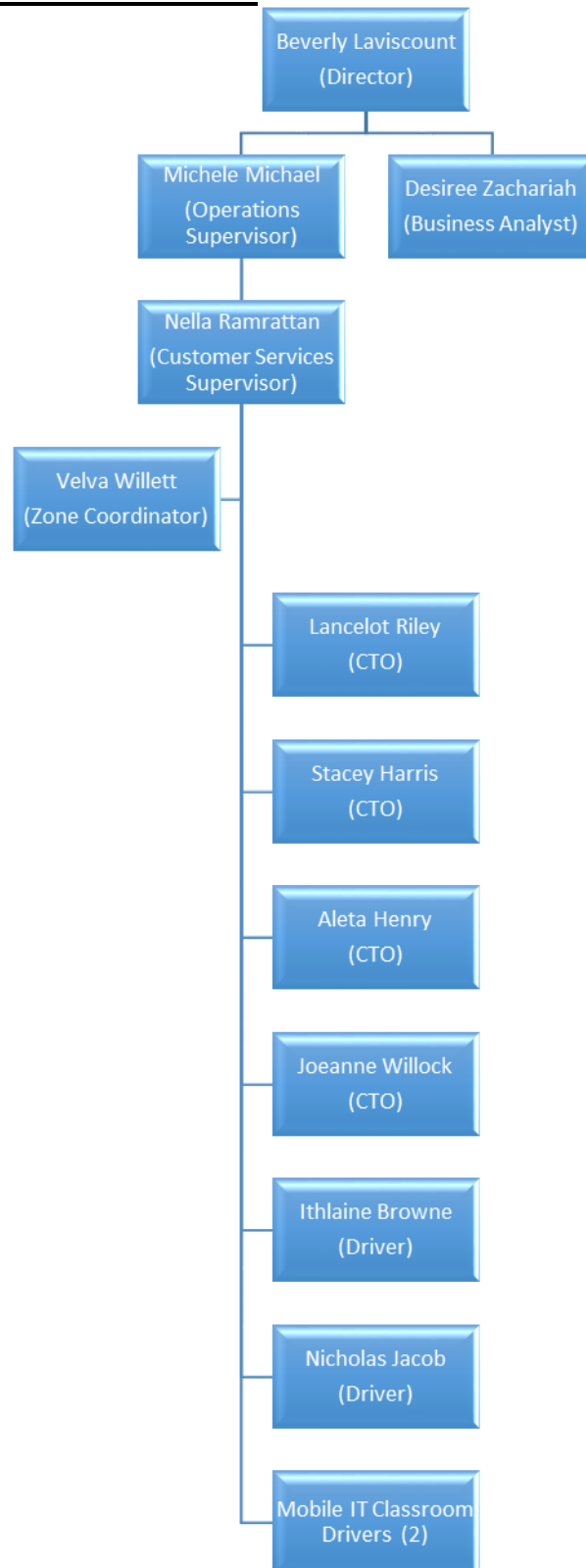
GOVERNMENT INFORMATION SERVICES

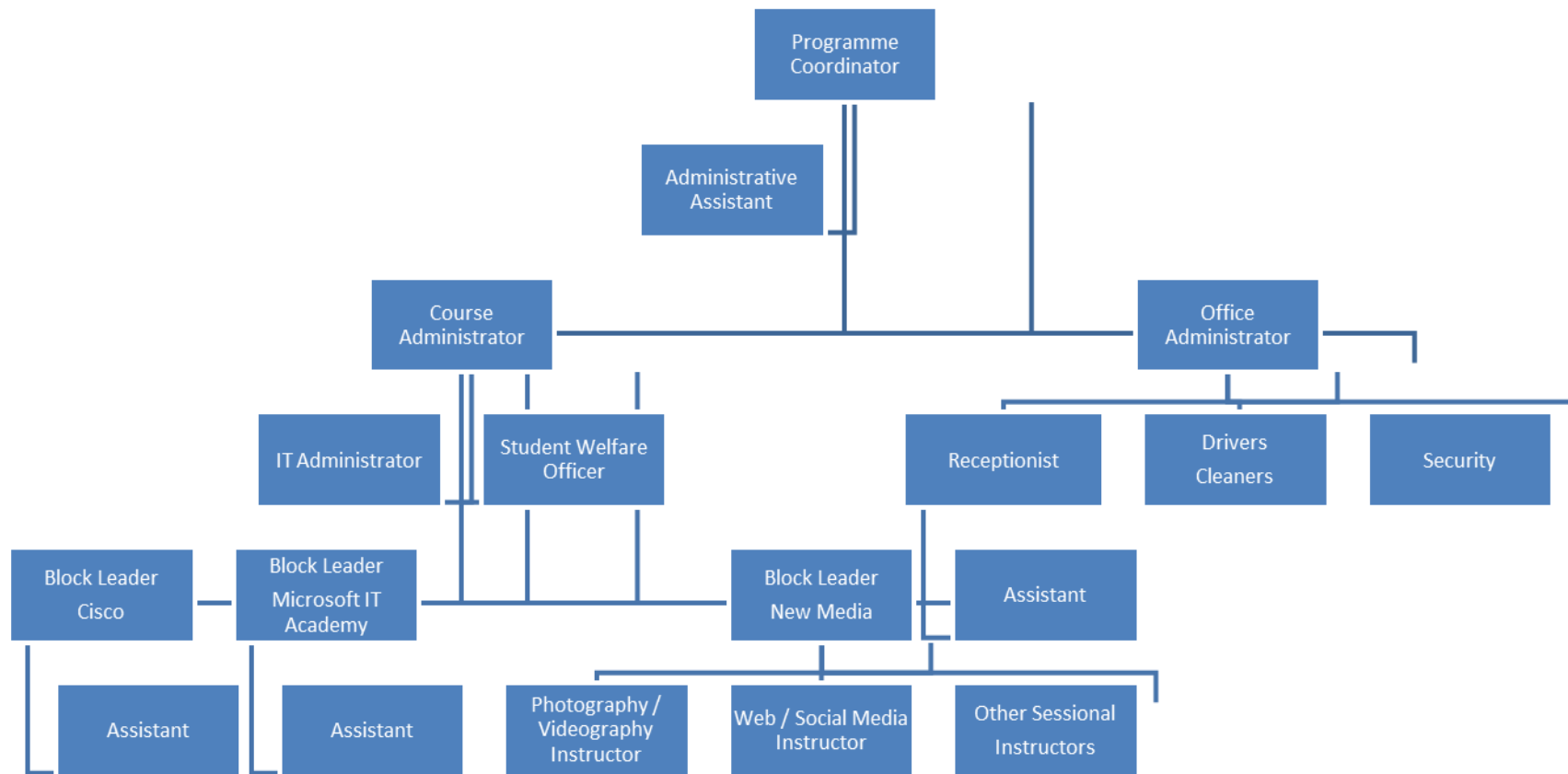


Telecommunications Division



Connect Antigua & Barbuda Initiative





Organisational Chart of ICT Cadet Programme – Ministry of Information, Broadcasting, Telecommunications and Information Technology

Service Performance Review and Critical Issues

Information

Annual Objective:

To continue to provide professional and timely technical support to all government ministries and departments.

In order to achieve the aforementioned, the department continues to evaluate the manner in which business is conducted with a view to reengineering its day-day operations to bring about a more effective method to meet the various demands. To this end, the technical support unit now has in place a new proactive model that provides pre-troubleshooting services (virus scans, cleaning, installation of network and software, hardware upgrade) to all government departments. In addition, the helpdesk answers and supports over sixty (60) calls on a daily basis on all kinds of matters from email issues to specialized systems.

The IT department also develops and maintains various web portals for central government through its Web Development Unit. The objective of this unit is to provide to the public up-to-date and reliable information built on a user friendly interface about the services offered by the government. The Web Development unit have completed work on a number of portals/websites to include the new portal, Ministry of Agriculture, and Tenders Board. The unit continues to maintain every site that it has built from its inception. The frequency of the update depends on when each department submits its information. Additionally a number of sites undergo a redesign from time to time.

We have been successful in launching the eService facilitating online driver's license renewal, implementation on electronic visa applications, in collaboration with CARICOM/Alpha XP launching of the Companies Registry Online and the Land Registry's Public Access Module. WE have successfully upgraded Barbuda's accounting system and upgraded the IT infrastructure in the Library and Archives. Initial planning has been done with collaboration from the Police in selecting a comprehensive police management system and this should be finalized in 2017.

The department also supports critical infrastructure such as the data centre, applications such as Freebalance, Landfolio, CBN's Immigration management Systems, the Civil Registry, the High Court Judicial Management System (JEMS), Passport Office Passport System, e911 infrastructure, internet services to Central Government among others. The department also provide consultation on network infrastructure on new deployments, server configuration, and system administration.

In the specified reporting period we have begun detail work with the High Court and various stakeholders in developing an automated Civil Registry migrating away from the systems we have had in place for the past 5 -6 years. The ultimate goal will provide a system that accounts for persons from cradle to the grave. This work will continue in 2017.

We are continuing work with the Labour Department and Caricom in setting up the Labour Management Information System in automating its operations.

Summary of Critical Issues

Critical Issues that affects the operations of the IT department include:

- Adequate staffing: to date the department needs to hire additional staff with the necessary skills to fill various positions. This is even more critical as we are under a

wage freeze and have not been able to fill positions lost in the past years due to a hiring freeze.

- Timely access to funds – this is a matter the department is seriously addressing at this time. The day to day operations are delayed by weeks and sometime months due to a lack of timely access to funds.
- Limited resources/local supplies – As technology changes, the need to source new supplies is of utmost importance to the overall success of the IT department in carrying out its day-to-day functions efficiently. These supplies at times are hard to be had on the local market, and additionally, the lack of financial resources does complicate the department ability to fulfil its duties.
- The work load of the department continues to increase. Each new project that is added becomes a project that we have to support. This puts pressure on the existing staff and limits the efficiency of the staff
- Transport issues also affect the operations of the office. A number of vehicles are out of service for parts. Every service trip needs transport from the offices at Coolidge to the various locations within the country.

Strategic Objectives and Priorities

Strategically, the Information Technology Centre in its role as the central ICT provider for the government seeks to achieve a number of things over the next couple of years. The department intends to continue its work that it started in 2016.

The department intends to see a widespread adoption of the services it has already installed.

There will be an upgrade to the E-visa System, expansions will occur public Access module of the Lands management system online. In conjunction with the passport office we will partner to enable department to issue security enhanced Electronic Passports. Additionally, we will partner with the Police to install their Police Management system.

In 2017, we will host an EGovernment Symposium to show case the work that Antigua has done and continues to do in the Egovernment space. Following closely, it is the intent to begin work on a 311 system to allow citizens to report broken mains, potholes, public health issues online and keep a trail of the response to the report.

A large goal is to streamline each department's business processes in a manner that allows for rapid integration of technology. This would involve an interdepartmental partnership that examines each government departments operations, and as the needs are identified, adjustments and provision will be made to streamline the business processes so that the technology becomes a tool to make the department efficient.

Another strategic objective of the IT Centre is to have supporting personnel to address department and national information and communication technology needs. As the government's operations become more technology dependent, it becomes very expensive to have the right calibre of persons assigned to each department. The pool of talent at the IT Centre is best served in this objective of working alongside each government department to meet their needs.

The IT Centre would like as an objective to see that all the necessary supporting technology needed to make the work of Government more efficient. As such, the department will work alongside the private sector to procure computers, printers and other ancillary equipment to

improve the efficiency of each government department. This would also include the necessary servicing and maintenance to keep the equipment operational.

The protection of government data is also a strategic objective to be looked at. We envision starting a Cyber Security Incident Response team to sensitise the civil service to cyber security matters and then be able to respond to new issues as they arise.

A long term objective that we have continued to work on is the deployment of necessary connectivity to the various government departments to facilitate the work of government. This remains a crucial aspect hindered by several challenges.

During the ongoing activities, computers, network and security will be funded from capital expenditure in 2017. We plan for 500 computers to first replace aging systems and secondly to add to the existing fleet of equipment. Switches are systematically being replaced with managed switches, and new firewalls and authentication servers are also planned for 2017.

Priorities and strategies 2017

The following are a list of objectives that the department intends to achieve within the 2017 budget year.

Annual Objective 2017	Expected Result	Performance Indicator
Establish EGovernment Expo	<p>Showcase work Antigua has done in eGovernment</p> <p>Create strategic alliances</p> <p>Learn of what other countries in the region is going in eGovernment</p>	<p>Participation of major stakeholders</p> <p>Participation of all of the Eastern Caribbean IT Ministers and Senior IT Personnel</p>
Distribution of High Speed Internet to all ministry HQ	The ministry is partnering with APUA and in 2017 should see most government offices having 5M broadband connectivity via DSL or fiber	All Ministry Headquarters should have at least 10M of internet bandwidth by Sept 2017
Establishing of a national civil Registry system	<p>Establishment of a comprehensive Civil Registry covering all aspects of National IDs system.</p> <p>Electronic Database of all births, deaths, marriages</p>	<p>Development of national databases and the creation of the national ID with linkages to several statutory bodies</p> <p>Electronically issued certificates for all civil registry documents.</p>

Establishment of E Passport	Partnership with Passport Office to implement Electronic passports	Issuance of secure e-Passports
Establishment of Digitization Center	Creation	Ability to convert large amounts of paper files into electronic documents.

Antigua Broadcasting Service

Service performance

Achievements

ABS continues to grow marketing share and has surpassed competitors as the “go to” place for news in Social media. Viewers are becoming increasingly engaged in ABS Television. Emphasis is now being placed on the Radio and GIS Division of ABS

- 1. ABS now has more than 15,000 followers on Facebook*
- 2. ABS TV now has four (4) live news broadcasts per day.*
- 3. ABS Radio now has four (4) news broadcasts and two (2) additional news bulletins per day.*
- 4. ABS has introduced several new locally produced programs on television and has now embarked on strengthening the radio product.*

Issues

- 1. Availability of funding for equipment purchases stymies efforts to improve the technical plant.*
- 2. There are a number of staff do not have fully functional roles and who do not have the capacity to be re-tooled and transferred to other areas.*

Organisational matters

Achievements

- 1. The hiring of a Consultant in News, Sports and Current Affairs has assisted the department in improving on the quality and quantity of news programs*
- 2. The physical relocation of ABS staff from the GATE Training Facility has resulted in significant improvement in the turn around time for new programs, graphics and promos.*

Issues

- 1. Government Information Services has not yet begun to fulfil its mandate. This area of the operations will be given greater attention in the coming fiscal year.*

2. *Training opportunities will be provided to staff as there is skill set gaps which will be required to be filled if the organizations goals are to be achieved.*
3. *ABS' equipment is presently out-dated and a new suite of HD equipment and a new radio platform is required in order for ABS to remain competitive.*
4. *The existing facilities are not adequate to meet operational needs.*

Summary of capability development strategy

ABS will seek to hire qualified journalists during the coming physical year as well as persons trained in film/television production. In addition, new equipment will be required to upgrade the television delivery platform to HD.

Priorities, strategies and indicators

The priorities in order are:

1. Relocation to new premises
2. Equipment upgrades
3. Hiring of professionally trained media practitioners
4. Training/re-tooling of existing staff

Telecommunications Division

Achievements

In addition to its normal licensing activities, during the year 2016, the Division was mainly focused on preparing for the impending new regulatory setup, taking the lead role in the final drafting of the new Telecommunications act and implementing a new Integrated Telecommunications Management System (ITMS). The ITMS is intended to streamline the operations of the Telecommunications Division and the soon to be created NTRC. In addition, the Division took a lead role in negotiating a framework agreement with ECTEL and the French Territories of Guadeloupe with the aim of: a) reducing the problem of cross border interference in the land mobile frequency bands; b) optimizing the use of spectrum resource in the border area; and c) strengthening cooperation between administrations in the management of interference issues.

Issues:

Over the years, the Division has been somewhat constrained in its ability to perform its core regulatory functions as a result of:

1. lack of the legal authority needed to deal with many of the complex issues related to regulating a modern competitive telecommunications sector.

2. limited resources (skilled staff and technical resources) to carry out its primary mandate under the current Act, which is the management of the countries spectrum resources.
3. the position of Telecommunications Officer being vacant for 3 years (due to delayed enactment of the new legislation)
4. Insufficient and inconsistent funding to properly maintain key infrastructure related to the emergency communications network and key monitoring equipment.

Organisational matters

Capability of the ministry/agency

Achievements

During 2016, a new position, Technical Services Consultant was created within the Division, responsible for the technical and engineering aspects of telecommunications regulation. The consultant contracted will initially give priority to: a) assist in the development of the regulatory framework including the drafting of supporting regulations and standards; b) take the lead role in matters relating to spectrum management, licensing, numbering, and the drafting guidelines; and c) the development of a National Spectrum Plan

It is intended that this position, subject to confirmation by the Board of Directors of the proposed NTRC, will be transitioned to the lead technical resource within the new organization.

Issues

Maintaining staff morale in the present climate of uncertainty pending passage of the act and the setting up of the NTRC remains a major challenge. Recommended upgrades in staff emoluments made during the year have been delayed due to the impending changes that will be brought about with the passage of the Act.

Another significant challenge is in the maintenance of the emergency communication equipment, including E911 which is now effectively at end of life and in need of urgent replacement/upgrade.

Priorities, strategies and indicators

The first objective immediately following the enactment of the new legislation will be setting up the NTRC, including the appointment of the Board of Directors, a Managing Director and key regulatory functions (legal, financial/economic, technical and administrative staff). It is likely that the newly created NTRC will move to new premises once the necessary approvals and funding can be obtained.

Key deliverables during the first 3 months of the NTRC will be drafting and recommending for promulgation by the Minister the following regulations, in consultation with stakeholders:

- Licencing Regulations
- Fees Regulations (spectrum and License fees)
- Interconnection Regulations
- National frequency Spectrum Plan

- Management of the Universal Fund
- Facilities access Regulations

The International Telecommunications Union (ITU) has committed to providing technical assistance in the setting up of the NTRC and in drafting of some of these regulations. Additionally, it is critical that a programme of training be identified and executed for all the key regulatory functions. The cost of this training has not been including the proposed department budget. A details budged and work plan will be prepared before the end of the year, in accordance with the new Act.

Finally, the Commission will need to begin a programme of public awareness to sensitise the public generally about the provisions of the new Act, the functions and working of the Commission and the rights afforded them under the new law.

Although it is intended that the newly created organization will be funded from fees collected from licensees, it is unlikely that in the first year of operation the revenues collected will be sufficient to fully cover its costs. Consequently, the amount included in this year's recurrent expenditure for the Telecommunications Division will be needed to supplement the funding of the commission during the first 12 months.

Priorities and Strategies

1. Increase investment in broadband infrastructure
2. More consumer choice in services and technologies
3. Reduce entry level price of broadband.
4. Improve quality of Broadband services

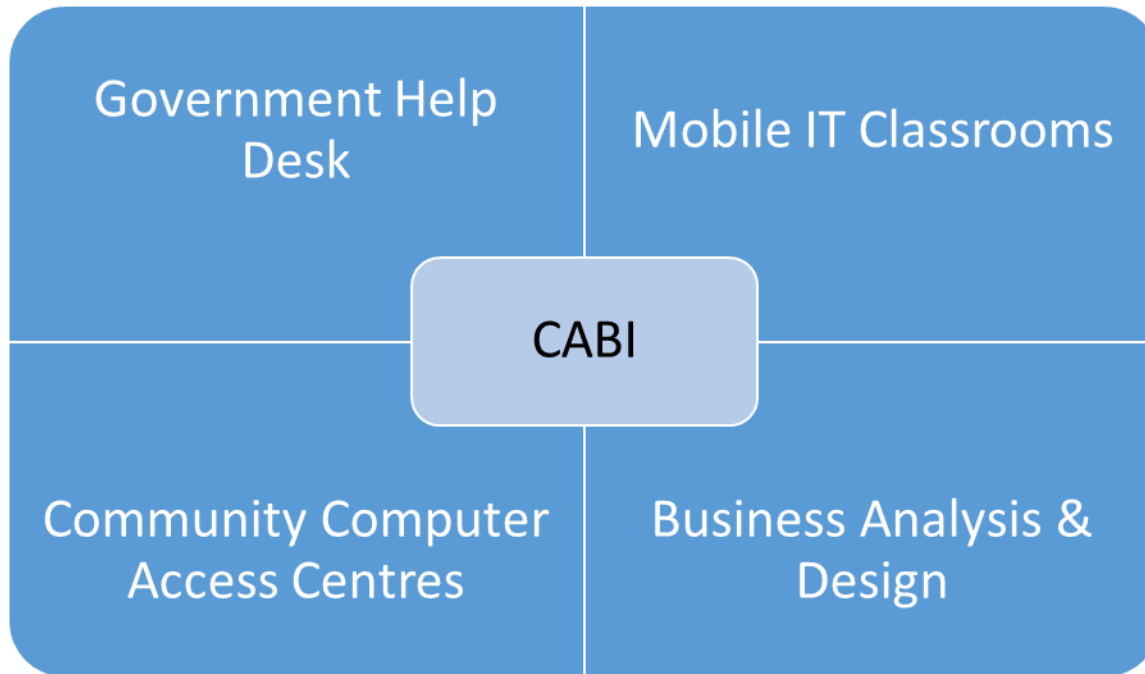
Priorities and strategies 2016-2015

Priorities	Strategies	Indicators
Priority 1. Increase Investment in broadband infrastructure	Remove regulatory uncertainty by creating a modern ICT regulatory framework that provides an investor friendly climate.	Outputs: Establishment of NTRC, New fess regulations, Licencing regulations, interconnection regulations. Outcomes: 10% increase in capital investment in the telecoms sector in the first year.
	Encourage and facilitate infrastructure sharing among network operators to optimize existing infrastructure and capacity.	Outputs: Facilities Access regulations and guidelines. Outcomes: At least one new fixed wire broadband provider enters the market.
Priority 2. Increase consumer choice in ICT related service providers and technologies	Introduce licensing regime which is technology neutral and allows for transparency and a level of predictability in the licensing process.	Outputs: Modern licencing regime in place Outcomes: A minimum of three service providers with fixed and mobile broadband propositions. At least two local locally established service providers.

Priorities	Strategies	Indicators
Priority 3 Reduce the entry level price of broadband to consumers	Increase competition in the provision of broadband services. Reduce duplication and complexity in network infrastructure.	Outputs: licensing regulations, Facilities sharing regulations and guidelines, increased regulatory oversight of licensees. Outcomes: 10% reduction in the lowest entry level price available in the market
Priority 4 Improve the quality broadband service	Closer oversight of operators ensuring compliance with licence obligations.	

Connect Antigua & Barbuda Initiative

Activity Structure



There are four (4) main activities conducted by Connect Antigua & Barbuda Initiative. These are:

1. Government Help Desk – A Help Desk service has been developed to handle all calls related to Government Queries. These are not limited to calls relating to technical issues.
2. Mobile IT Classroom – Three (3) Mobile IT Classrooms have been deployed to schools requiring this service. Each bus has been equipped with 17 touch screen tablets.
3. Community Computer Access Centres – Access Centres in Lower Ottos, Swetes, Yorks and All Saints are available for their surrounding Schools and Communities.
4. Business Analysis & Design – With the Ministry's focus on E-Government, this team is responsible to collect all the necessary Business Requirements to which any new technologies will be mapped. They are also responsible for assisting in any required reengineering.

3.1 Resources Requirements

- None

ICT Cadet Programme

Service performance

Achievements

1. Between March 2016 and March 2017, the ICT Cadet Training Programme will have graduated over 60 individuals with skills in Cisco IT Essentials training, New Media (Photography, Graphic Design, and Photo Journalism) training, and Microsoft Imagine Academy Training
2. Facilitated the deployment of IT Equipment to various government Agencies and Ministries bringing offices online

Issues

No issues

Organisational matters

Capability of the ministry/agency

Achievements

Successfully engaged with Microsoft to become an official **Microsoft Imagine Academy** opening the doors to access vast amounts of content for learning in the following areas:

- a. Database Fundamentals
 - b. Server Administration
 - c. Introduction to Programming
 - d. HTML5 App development
 - e. And much more....
2. Each ICT Cadet will be able to achieve certification from Microsoft upon completion of the course content
 3. The ICT Cadet Programme is also an official Cisco Partner and is part of the Networking Academy Programme. Staff and Cadets have access to all of Cisco's course material and can pursue certification in IT Essentials, A+, Network+, CCNA and many other courses.
 4. We have built solid relationships with reputable industry companies to send ICT Cadets out on training and internships after completion of the programme. So much so that, persons are calling and requesting ICT Cadets to assist in various projects.

Issues

Equipment such as the Canon Rebel T5i Cameras purchased in 2013, are beginning to age through regular usage wear and tear. These will need to be replaced in another year in order to adequately fulfil the performance requirements of the ICT Cadets undertaking the New Media segment of the training programme.

1. The staffing requirement to facilitate the Microsoft Imagine Academy courses is significantly affecting the budgetary requirements. The current arrangement of an

Independent Contractor to provide sessional instructor services, severely hampers the financial resources of the division and also provides uncertainty. A staffing position needs to be developed to ensure the ongoing commitment to the programme, and also effectively utilise the current available funds.

Priorities, strategies and indicators

The priorities in order are:

1. To reduce unemployment in Antigua and Barbuda by:
 - a. providing school leavers and unemployed persons with professional level ICT training;
 - b. providing workplace experiences to assist persons to effectively use their training in a professional environment.
2. To facilitate economic growth/development by:
 - a. providing an ICT-skilled workforce;
 - b. facilitating the provision of ICT-related services and attract foreign investment;
 - c. increasing labour productivity;
 - d. reducing unemployment and create different types of jobs.
3. To build an entrepreneurial culture by partnering with various businesses and stakeholders to enhance training effectiveness and broaden the scope of the ICT Cadets opportunities

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
9501	Public Information and Broadcasting	8,804,983	8,397,481	8,887,447	6,293,956
9502	Information Technology	4,932,999	5,051,872	5,051,872	4,669,914
9503	Telecommunications Division	1,243,302	1,143,352	1,190,752	1,320,978
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		14,981,284	14,592,705	15,130,071	12,284,848

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Public Information and Broadcasting				
	410 Telecommunication and Information Technology				
	410301 Accounting				
30101	Salaries	104,928	62,292	62,292	62,292
30201	Salaries	84,864	86,496	86,496	100,966
30306	Travelling Allowance	7,248	3,624	32,275	6,202
30318	Acting Allowance	3,624	3,624	3,624	59
	410380 Public Broadcasting Services				
30201	Salaries	3,505,404	3,317,904	3,443,504	3,232,630
30203	Overtime	30,000	50,000	110,000	59,157
30401	Duty Allowance	286,800	238,800	253,800	217,560
30405	Entertainment Allowance	6,000	5,000	5,000	6,000
30406	Travelling Allowance	146,952	104,976	148,976	123,371
30418	Acting Allowance	5,000	10,000	10,000	3,180
30421	Personal Allowance	18,000	18,000	18,000	28,258
30701	Honorarium	-	-	3,000	-
30713	Payment in Lieu of Vacation Leave	-	-	7,910	15,400
30716	Uniform Allowance	25,000	50,000	50,000	11,782
30801	Gratuities and Terminal Grants	11,000	-	22,000	25,500
30802	Compensation and Indemnities	-	42,900	42,900	-
31102	Food, water and refreshments	30,000	34,000	34,000	28,825
31301	Books and Periodicals	5,000	9,000	9,000	-
31307	ID Cards	2,000	2,000	2,000	-
31601	Office Supplies	10,000	18,000	18,000	16,563
31602	Computer Supplies	1,500	1,500	1,500	793
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	175
31902	Spare Parts	50,000	150,000	147,000	156,034
33001	Advertising and Promotion Costs	200,000	281,000	281,000	89,347
33101	Security Services	318,000	318,000	318,000	244,697
33508	Household Sundries	5,000	5,000	5,000	2,856
33509	Cleaning Tools and Supplies	2,000	2,000	2,000	1,386
33604	Air Freight Expenses	106	106	106	55
33605	Express Mail Services	1,000	1,301	1,301	-
33701	Conference and Workshops	1,000	1,000	1,000	-
33707	Training Costs	40,000	70,000	40,000	-

ANTIGUA ESTIMATES - 2017

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33901	Contribution and Subscription to Caribbean Organizations	8,700	8,700	8,700	-
34007	Consulting Services	30,000	30,000	60,000	10,126
34415	Storage Costs	1,000	1,000	3,000	-
34422	Contingency Costs	1,200	1,200	1,200	-
36101	Repairs or Maintenance of vehicles, buses and trucks	3,500	6,500	6,500	5,394
36206	Other Repairs and Maintenance Costs	6,800	6,800	6,800	3,000
	410418 Security Services				
30201	Salaries	-	-	-	23,550
	410439 Revenue Collection				
30201	Salaries	202,488	68,736	68,736	39,171
30406	Travelling Allowance	6,000	-	-	-
30408	Cashier Allowance	1,200	3,000	3,000	849
	410472 Teaching, Training and Development				
30201	Salaries	192,080	187,280	187,280	-
30202	Wages	62,914	62,911	62,911	-
30406	Travelling Allowance	25,968	25,968	25,968	-
30716	Uniform Allowance	10,000	10,000	10,000	-
31102	Food, water and refreshments	8,000	8,000	8,000	-
31601	Office Supplies	9,000	12,000	12,000	-
31602	Computer Supplies	40,000	47,500	41,500	-
31604	Maintenance Contract - Photocopiers	3,500	3,500	3,500	-
33101	Security Services	2,400	2,400	2,400	-
33403	Computer software licensing and renewal	4,500	4,500	10,500	-
33508	Household Sundries	6,800	6,800	6,800	-
33605	Express Mail Services	300	300	300	-
33701	Conference and Workshops	-	73,500	73,500	-
33707	Training Costs	351,000	260,000	260,000	-
34007	Consulting Services	164,250	100,000	100,000	-
36206	Other Repairs and Maintenance Costs	5,600	5,600	5,600	-
	410486 Subsidiary Services to Education				
30201	Salaries	590,784	449,592	605,692	630,183
30401	Duty Allowance	60,000	48,000	65,000	59,890
30406	Travelling Allowance	54,072	48,072	63,172	69,174
30716	Uniform Allowance	5,000	5,000	5,000	5,000
31102	Food, water and refreshments	3,000	1,500	1,500	58

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

	CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
			2017	2016	2016	2015
31601		Office Supplies	500	500	500	100
31602		Computer Supplies	-	50,000	50,000	-
31605		Repairs and Maintenance of Furniture and Equipment	10,000	5,000	5,000	1,000
31902		Spare Parts	10,000	10,000	6,000	26,487
33001		Advertising and Promotion Costs	500	500	500	-
33101		Security Services	15,000	15,000	15,000	20,848
33401		Computer Hardware Maintenance Costs	20,000	10,000	6,000	1,006
33402		Computer Software upgrade costs	5,000	5,000	5,000	4,988
33501		Office Cleaning	-	-	-	4,200
33508		Household Sundries	3,533	3,533	3,533	288
33509		Cleaning Tools and Supplies	6,000	6,000	6,000	-
33605		Express Mail Services	1,000	1,000	1,000	314
33707		Training Costs	100,000	100,000	80,000	-
33807		Internet Costs	70,000	50,000	50,000	77,592
34007		Consulting Services	5,000	5,000	5,000	-
34109		Rental or Lease - n.e.c.	-	-	-	5,600
36101		Repairs or Maintenance of vehicles, buses and trucks	30,000	20,000	48,000	8,699
		410498 Janitorial Services				
30202		Wages	172,484	116,334	156,723	79,773
		410508 Special Events and Activities				
31102		Food, water and refreshments	10,000	10,000	10,000	-
33001		Advertising and Promotion Costs	6,000	6,000	6,000	-
34007		Consulting Services	-	5,000	5,000	-
34109		Rental or Lease - n.e.c.	10,000	10,000	10,000	-
		410510 Ancillary Services				
30101		Salaries	211,980	211,980	211,980	156,524
30201		Salaries	472,956	541,104	541,104	551,004
30206		Arrears of Salaries	-	-	18,216	-
30301		Duty Allowance	47,100	47,100	47,100	40,325
30305		Entertainment Allowance	4,200	4,200	4,200	4,003
30306		Travelling Allowance	21,116	21,116	21,116	14,172
30401		Duty Allowance	12,000	12,000	12,000	12,000
30406		Travelling Allowance	6,000	72,000	12,000	5,550
30716		Uniform Allowance	13,000	4,500	4,500	-
31102		Food, water and refreshments	9,600	-	-	-
31601		Office Supplies	9,000	9,000	9,000	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
31602	Computer Supplies	1,500	-	-	-
33508	Household Sundries	2,500	-	-	-
33701	Conference and Workshops	15,000	5,000	5,000	-
33707	Training Costs	-	10,000	8,000	-
33804	Telephone Cost	50,000	-	-	-
34007	Consulting Services	6,000	15,000	15,000	-
	410514 E911 Initiative				
30201	Salaries	504,204	451,404	451,404	-
30401	Duty Allowance	60,828	66,828	66,828	-
30406	Travelling Allowance	78,000	78,000	78,000	-
30716	Uniform Allowance	6,000	10,500	10,500	-
31601	Office Supplies	5,100	3,000	3,000	-
33501	Office Cleaning	2,400	-	-	-
33508	Household Sundries	2,000	-	-	-
33701	Conference and Workshops	5,000	5,000	5,000	-
33707	Training Costs	13,000	10,000	10,000	-
34007	Consulting Services	10,000	15,000	15,000	-
TOTAL PROGRAMME 410 Telecommunication and Information Technology		8,804,983	8,397,481	8,887,447	6,293,956
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		8,804,983	8,397,481	8,887,447	6,293,956
02	Information Technology				
	410 Telecommunication and Information Technology				
	410493 E-Government				
30201	Salaries	634,532	645,352	645,352	710,446
30401	Duty Allowance	33,000	26,500	26,500	25,468
30406	Travelling Allowance	35,551	46,551	46,551	46,930
33401	Computer Hardware Maintenance Costs	46,000	46,000	46,000	32,542
33402	Computer Software upgrade costs	57,000	57,000	57,000	48,923
33403	Computer software licensing and renewal	2,509,127	1,400,000	1,400,000	-
	410494 IT Internal Support				
30201	Salaries	106,760	124,040	124,040	122,257
30401	Duty Allowance	6,000	6,000	6,000	5,500
30406	Travelling Allowance	10,509	12,009	12,009	10,150
31902	Spare Parts	9,000	9,000	9,000	8,753
33401	Computer Hardware Maintenance Costs	18,000	1,577,560	1,577,560	12,194

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
33402	Computer Software upgrade costs	14,000	14,000	14,000	6,580
33707	Training Costs	4,000	4,000	4,000	3,040
36206	Other Repairs and Maintenance Costs	37,000	37,000	108,975	16,853
	410495 It External Support				
30201	Salaries	732,384	249,084	249,084	161,991
30401	Duty Allowance	2,000	14,500	14,500	2,147
30406	Travelling Allowance	28,548	22,048	22,048	26,432
33401	Computer Hardware Maintenance Costs	14,460	30,000	30,000	19,600
33807	Internet Costs	300,000	388,800	316,825	291,600
	410510 Ancillary Services				
30201	Salaries	194,604	194,604	194,604	139,652
30401	Duty Allowance	10,600	10,600	10,600	4,700
30406	Travelling Allowance	12,224	12,224	12,224	11,092
30716	Uniform Allowance	7,000	-	-	-
30801	Gratuities and Terminal Grants	15,000	15,000	15,000	-
31601	Office Supplies	14,000	14,000	14,000	12,622
31602	Computer Supplies	20,000	20,000	20,000	8,220
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
31902	Spare Parts	14,000	14,000	14,000	2,253
33001	Advertising and Promotion Costs	4,000	4,000	4,000	1,715
33402	Computer Software upgrade costs	20,000	20,000	20,000	10,091
33508	Household Sundries	7,500	7,500	7,500	4,923
33701	Conference and Workshops	2,000	2,000	2,000	1,382
33705	Course Costs and Fees	2,500	2,500	2,500	-
34007	Consulting Services	9,200	15,000	15,000	5,125
34109	Rental or Lease - n.e.c.	-	-	-	2,916,733
36101	Repairs or Maintenance of vehicles, buses and trucks	1,500	10,000	10,000	-
TOTAL PROGRAMME 410 Telecommunication and Information Technology		4,932,999	5,051,872	5,051,872	4,669,914
TOTAL DEPARTMENT 9502 Information Technology		4,932,999	5,051,872	5,051,872	4,669,914
03	Telecommunications Division				
	410 Telecommunication and Information Technology				
	410498 Janitorial Services				

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
30202	Wages	-	-	-	4,423
31102	Food, water and refreshments	6,000	4,000	4,000	3,600
33508	Household Sundries	10,000	8,400	8,400	5,804
	410508 Special Events and Activities				
31102	Food, water and refreshments	-	-	-	1,800
31301	Books and Periodicals	-	-	-	980
31303	Newsletter and Publications	-	-	-	980
34007	Consulting Services	-	-	-	5,000
34109	Rental or Lease - n.e.c.	-	-	-	2,497
34414	Transitioning Costs	-	-	-	14,436
	410509 Monitoring and Enforcement				
30101	Salaries	99,000	99,000	99,000	-
30201	Salaries	408,579	318,579	354,979	308,779
30208	Severance Pay	-	-	-	7,306
30301	Duty Allowance	12,000	12,000	12,000	-
30304	Housing Allowance	18,000	18,000	18,000	-
30306	Travelling Allowance	7,932	7,932	7,932	-
30401	Duty Allowance	36,000	24,000	30,000	25,515
30406	Travelling Allowance	35,172	29,172	34,172	35,040
30801	Gratuities and Terminal Grants	11,250	27,000	27,000	-
31601	Office Supplies	20,000	16,000	16,000	13,407
33403	Computer software licensing and renewal	108,676	108,676	108,676	108,676
33605	Express Mail Services	300	200	200	300
33701	Conference and Workshops	15,000	15,000	15,000	4,665
33707	Training Costs	10,000	10,000	10,000	-
33901	Contribution and Subscription to Caribbean Organizations	111,393	111,393	111,393	110,700
33904	Contribution and Subscription to Other International Organizations	217,000	217,000	217,000	-
34007	Consulting Services	42,000	42,000	42,000	24,000
36206	Other Repairs and Maintenance Costs	75,000	75,000	75,000	96,075
	410514 E911 Initiative				
30201	Salaries	-	-	-	431,638
30401	Duty Allowance	-	-	-	44,184
30406	Travelling Allowance	-	-	-	55,500
31601	Office Supplies	-	-	-	990
33701	Conference and Workshops	-	-	-	5,000
33707	Training Costs	-	-	-	5,000

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
34007	Consulting Services	-	-	-	4,683
TOTAL PROGRAMME 410 Telecommunication and Information Technology		1,243,302	1,143,352	1,190,752	1,320,978
TOTAL DEPARTMENT 9503 Telecommunications Division		1,243,302	1,143,352	1,190,752	1,320,978
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		14,981,284	14,592,705	15,130,071	12,284,848
TOTAL RECURRENT EXPENDITURE		14,981,284	14,592,705	15,130,071	12,284,848



ANTIGUA ESTIMATES 2017

DEVELOPMENT ESTIMATES



ANTIGUA ESTIMATES - 2017

CAPITAL REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
10	Office of the Prime Minister and the Prime Minister's Ministry	13,441,000	-	-
1001	Prime Minister's Office	13,441,000	-	-
15	Finance and Corporate Governance	363,409	148,456,424	305,250,749
1501	Finance Headquarters	-	144,694,224	81,000,000
1502	Treasury	-	-	224,250,749
1505	Customs and Excise	301,889	3,762,200	-
1508	Statistics Division	61,520	-	-
20	Agriculture, Lands, Fisheries and Barbuda Affairs	4,000,000	4,470,500	4,031,308
2001	Agriculture Headquarters	4,000,000	4,000,000	4,031,308
2002	Agriculture Division	-	470,500	-
30	Education Science and Technology	6,220,804	6,186,534	-
3003	Primary & Secondary Education Division	307,804	84,000	-
3005	State College	5,913,000	5,913,000	-
3006	Public Library	-	189,534	-
40	Public Works and Housing	19,998,672	-	-
4002	Works Division	19,998,672	-	-
45	Social Transformation and Human Resource Development	2,173,520	2,160,000	-
4506	National Office of Disaster Services	2,173,520	2,160,000	-
TOTAL CAPITAL REVENUE		46,197,405	161,273,458	309,282,057

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CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Office of the Governor General	-	-	32,000	-
0101	Governor General's Office	-	-	32,000	-
06	Audit	-	23,803	23,803	-
0601	Auditor General's Department	-	23,803	23,803	-
09	Electoral Commission	686,000	6,008,760	6,008,760	2,381,181
0901	Electoral Commission	686,000	6,008,760	6,008,760	2,381,181
10	Office of the Prime Minister and the Prime Minister's Ministry	1,950,000	3,946,100	3,946,100	-
1008	Military	1,000,000	2,606,100	2,606,100	-
1010	Passport Division	950,000	-	-	-
1011	O.N.D.C.P.	-	1,340,000	1,340,000	-
11	Foreign Affairs, International Trade and Immigration	-	6,885,950	6,949,950	-
1101	External/Foreign Affairs	-	-	64,000	-
1103	Immigration Department	-	6,885,950	6,885,950	-
15	Finance and Corporate Governance	3,148,037	7,266,922	7,809,407	738,658
1501	Finance Headquarters	130,000	40,000	85,350	34,051
1502	Treasury	1,144,500	-	-	-
1503	Inland Revenue	-	136,895	136,895	-
1504	Post Office	377,350	299,351	299,351	-
1505	Customs and Excise	1,149,286	6,790,676	7,287,811	704,607
1508	Statistics Division	346,901	-	-	-
20	Agriculture, Lands, Fisheries and Barbuda Affairs	1,205,052	8,312,450	11,024,295	322,619
2001	Agriculture Headquarters	-	4,770,000	4,770,000	80,000
2002	Agriculture Division	886,512	746,970	746,970	72,014
2003	Veterinary and Animal Husbandry	-	618,870	618,870	-
2004	Fisheries Division	-	810,000	810,000	-
2005	Cotton Division	-	50,000	50,000	-
2006	Lands Division	-	669,500	3,369,500	-
2007	Agriculture Extension Division	300,000	360,000	360,000	-
2009	Surveys Division	18,540	268,540	280,385	-
2012	Development Control Authority	-	18,570	18,570	170,605
25	Health and the Environment	1,064,000	6,874,200	6,931,290	1,521,500
2501	Health Headquarters	485,000	5,861,400	5,918,490	1,500,000
2502	Medical General Division	59,000	129,000	129,000	-
2503	Central Board of Health	-	360,800	360,800	-
2505	Clarevue Psychiatric Hospital	380,000	463,000	463,000	21,500
2506	Fiennes Institute	100,000	20,000	20,000	-
2508	School of Nursing	40,000	40,000	40,000	-
30	Education Science and Technology	14,621,643	21,563,993	21,600,993	28,841
3001	Education Headquarters	235,830	4,217,300	4,254,300	-
3003	Primary & Secondary Education Division	6,360,068	8,408,497	8,408,497	-
3005	State College	5,913,000	6,033,000	6,033,000	28,841
3006	Public Library	510,690	764,796	764,796	-

ANTIGUA ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
3008	ABICE	75,000	16,500	16,500	-
3012	National School Meals Programme	679,080	1,473,900	1,473,900	-
3015	ABITT	847,975	650,000	650,000	-
35	Public Utilities, Civil Aviation and Transportation	3,919,540	17,512,804	17,585,019	923,278
3501	Civil Aviation	-	13,475,000	13,475,000	85,768
3502	V.C. Bird International Airport	3,884,540	3,884,540	3,884,540	834,620
3503	Meteorological Office	35,000	153,264	225,479	2,890
40	Public Works and Housing	65,703,602	88,940,695	131,494,395	13,559,286
4001	Public Works and Transportation Headquarters	2,400,000	4,450,000	8,878,700	5,431,139
4002	Works Division	62,803,602	83,790,695	121,715,695	7,435,293
4004	Equipment Maintenance and Funding Scheme	500,000	700,000	900,000	692,854
45	Social Transformation and Human Resource Development	2,587,020	2,260,000	2,354,500	-
4501	Social Transformation HQ	38,500	-	36,500	-
4506	National Office of Disaster Services	2,538,520	2,160,000	2,160,000	-
4508	Social Policy Unit	-	100,000	100,000	-
4509	Gender Affairs	10,000	-	-	-
4512	Establishment Division	-	-	58,000	-
55	Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour	6,131,469	10,694,860	10,856,055	6,967,990
5501	Attorney General and Legal Affairs HQ	-	130,000	220,420	-
5502	Office of the Director of Public Prosecutions	55,374	-	40,880	-
5503	Printing Office	100,000	100,000	100,000	128,000
5505	Industrial Court	-	-	10,860	-
5506	High Court	1,707,250	-	-	-
5507	Magistrates Court	40,000	40,000	40,000	-
5509	Intellectual Property	-	-	19,035	-
5510	Labour	126,218	-	-	-
5511	National Security HQ	-	1,620,000	1,620,000	-
5512	Police	1,982,627	5,941,040	5,941,040	-
5513	Police Training School	70,000	55,000	55,000	29,990
5514	Fire Brigade	2,000,000	2,000,000	2,000,000	6,810,000
5515	Prison	50,000	808,820	808,820	-
60	Office of the Ombudsman	5,000	20,000	20,000	-
6001	Office of the Ombudsman	5,000	20,000	20,000	-
80	Tourism, Economic Development, Investment and Energy	2,776,700	9,631,134	9,631,134	-
8001	Tourism Headquarters	2,776,700	9,489,294	9,489,294	-
8003	Antigua Tourist Office	-	141,840	141,840	-
85	Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service	1,040,000	1,151,790	2,876,930	822,718
8501	Trade and Economic Development	540,000	540,000	540,000	-

ANTIGUA ESTIMATES - 2017
CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
8503	Prices and Consumer Affairs	-	-	95,000	-
8504	Bureau of Standards	500,000	395,438	395,438	-
8505	Sports	-	-	1,630,140	665,845
8506	Department of Culture	-	165,000	165,000	-
8507	Statistics Division	-	51,352	51,352	156,873
95	Information, Broadcasting, Telecommunications and Information Technology	1,024,842	403,230	3,275,575	548,453
9501	Public Information and Broadcasting	1,024,842	-	-	-
9502	Information Technology	-	403,230	3,275,575	548,453
TOTAL CAPITAL EXPENDITURE		105,862,905	191,496,691	242,420,206	27,814,524

ANTIGUA ESTIMATES - 2017

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
25	Infrastructural Development	66,928,572	92,704,064	138,169,609	13,778,284
250445	Motor Pool Operations	1,000,000	2,500,000	5,228,700	3,771,472
250626	Land Development	-	625,000	3,325,000	-
250690	Purchase of Minor Capital	18,540	268,540	280,385	77,161
250714	Outfitting Government Offices	-	18,570	18,570	93,444
251630	Construction or Major Upgrade of Road, Streets and Drains	12,700,000	16,990,000	33,765,000	4,798,633
251652	Construction or Upgrade of Barbuda Roads	-	-	-	132,398
251704	Major Repairs of the Quarry	-	10,752,800	14,652,800	298,208
251737	Construction or Upgrade of Bridges	-	353,857	53,857	-
251740	Construction of Road and Drains - Cooks Development	2,116,624	2,116,624	916,624	-
251741	Construction of Road and Drains - Golden Grove	-	1,398,124	898,124	-
251742	Construction of Road and Drains - Runway Road	697,812	697,812	347,812	424,377
251761	Construction of Roads and Drains - West Palm Beach, Bolans	-	-	-	155,529
251794	Construction of Road and Drains - CDB Funded	45,039,166	-	-	-
253387	Repairs and Maintenance Services	500,000	700,000	900,000	692,854
253665	Upgrade of the Traffic Management System	-	1,500,000	1,500,000	290,600
255611	Construction or Major Upgrade of Government Buildings	1,250,000	8,064,646	7,864,646	1,335,548
255714	Outfitting of Government Offices	1,400,000	1,950,000	3,650,000	1,659,667
255728	Construction of Barbuda Justice Complex	1,000,000	1,000,000	1,000,000	-
255739	Refurbishing of the General Post Office	377,350	299,351	299,351	-
255745	Betty's Hope Upgrade and Improvement	-	78,840	78,840	-
255746	Fort Barrington Restoration	-	63,000	63,000	-
255758	Renovation of Bolans Police Station	420,000	1,550,150	1,550,150	-
255759	Renovation of Parham Police Station	-	115,150	115,150	-
255772	Expansion/Renovation of NSMP Kitchen Complex	409,080	1,300,000	1,300,000	-
255782	National Housing	-	34,946,600	54,946,600	-
255783	Fort James Restoration	-	5,380,000	5,380,000	-
256714	Outfitting Government Offices	-	35,000	35,000	48,393
26	Health Care Services	924,000	6,814,200	6,871,290	1,521,500
261316	Community Health Services	59,000	5,505,400	5,305,400	-
262378	Psychiatric Health Care Services	-	63,000	63,000	21,500

ANTIGUA ESTIMATES - 2017

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
262756	Upgrade of Psychiatric Facilities	380,000	400,000	400,000	-
264460	Health Services Administration	-	-	257,090	-
264517	Emergency Medical Services	405,000	405,000	405,000	1,500,000
264518	Central Medical Stores	80,000	80,000	80,000	-
266382	Public Health Services	-	336,000	336,000	-
266690	Purchase of Minor Capital	-	24,800	24,800	-
27	Education Services	13,982,563	20,720,325	20,557,325	28,841
270344	Human Resource Management	-	-	37,000	-
270775	Sick Bay - Adele School	-	170,000	170,000	-
270777	Upgrade of School Plants	-	4,032,300	4,032,300	-
270791	Construction or Upgrade of National Accreditation Board Headquarters	235,830	-	-	-
273661	Construction of Antigua State College Learning Resource Centre	5,913,000	5,913,000	5,913,000	-
273690	Purchase of Minor Capital	40,000	40,000	40,000	28,841
273708	Upgrade of Facilities at the Antigua State College	-	120,000	120,000	-
273769	Upgrade of ABIIT Facilities	847,975	650,000	650,000	-
274463	Library Services	510,690	575,262	575,262	-
274659	Construction or Major Upgrade of National Public Library	-	590,232	390,232	-
274764	Establishment of Mobile Library	-	189,534	189,534	-
275690	Purchase of Minor Capital Items	75,000	16,500	16,500	-
275712	Establishment of ABNTA	-	185,000	185,000	-
276711	Basic Education Project 2	6,360,068	8,238,497	8,238,497	-
28	Trade and Economic Development	1,040,000	935,438	999,438	-
280778	Business Incubation Project	540,000	540,000	540,000	-
281729	Strengthening of the Antigua and Barbuda Bureau of Standards	500,000	395,438	395,438	-
283510	Ancillary Services	-	-	64,000	-
29	Public Order and Safety	4,722,627	18,141,610	18,251,065	6,839,990
290337	Fire Protection Services	2,000,000	2,000,000	2,000,000	6,810,000
290358	Law Enforcement Management	-	1,881,740	1,881,740	-
290636	Renovation and Upgrade of Military Facilities	1,000,000	2,000,000	2,000,000	-
290673	Renovation of ONDCP	-	1,340,000	1,340,000	-
290687	Upgrade of Her Majesty's Prison	50,000	808,820	808,820	-
290690	Purchase of Minor Capitals Items	70,000	55,000	55,000	29,990
290695	Computerization of Government Buildings	100,000	300,000	300,000	-
290717	Upgrade of Police Headquarters	500,000	750,000	750,000	-

ANTIGUA ESTIMATES - 2017

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
290754	Strengthening the Policing of Waters	-	606,100	606,100	-
290780	Renovation or Outfitting of Canine Unit	462,627	1,344,000	1,344,000	-
290793	Construction or Major Upgrade of Forensic Science Laboratory	500,000	-	-	-
291351	Intellectual Property Protection	-	-	19,035	-
291353	Judiciary	40,000	40,000	40,000	-
291510	Ancillary Services	-	-	75,000	-
291690	Purchase of Minor Capital Items	-	130,000	145,420	-
292346	Immigration and Nationality Services	-	120,000	120,000	-
292766	Border Control Management & E-Visa System	-	6,765,950	6,765,950	-
30	Agriculture	1,456,512	7,574,240	7,574,240	152,014
300626	Land Development	-	50,000	50,000	-
300779	Purchase of Agricultural Equipment	-	4,030,000	4,030,000	-
301749	CMC Food Storage Capacity Improvements	-	740,000	740,000	80,000
303667	Construction of Artisanal Fishing Port - Barbuda	-	500,000	500,000	-
303693	Fencing of Fisheries Complexes	-	310,000	310,000	-
304720	Refurbishing of Abattoir and Meat Market	-	618,870	618,870	-
304795	Eradication of Giant African Snails	853,312	-	-	-
305763	Upgrade of Archiving System - Lands Division	-	44,500	44,500	-
308443	School Meals Initiative	270,000	173,900	173,900	-
308767	Green House Technology Project	33,200	746,970	746,970	72,014
309669	Construction of Farm and Feeder Roads	300,000	300,000	300,000	-
309690	Purchase of Minor Capital Items	-	60,000	60,000	-
33	Printing and Publishing	1,050,000	100,000	100,000	128,000
330375	Printing Services	100,000	100,000	100,000	128,000
330792	Introduction of E-Passports	950,000	-	-	-
35	Auditing and Regulatory Services	-	23,803	23,803	-
350695	Computerization of Government Offices	-	23,803	23,803	-
39	General Public Services	2,926,743	21,305,112	21,541,852	2,575,429
390344	Human Resource Management	-	-	58,000	-
390379	Public Awareness	-	-	95,000	-
390418	Security Services	-	1,620,000	1,620,000	-
390611	Construction or Major Upgrade of Government Buildings	1,707,250	-	-	-
390690	Purchase of Minor Capital Item	60,374	185,000	268,740	-

ANTIGUA ESTIMATES - 2017

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
390714	Outfitting of Government Offices	-	-	-	37,375
390765	Electronic Registration & ID Card System	-	6,008,760	6,008,760	2,381,181
390774	Labour Force Survey	346,901	51,352	51,352	156,873
390781	APUA Telecoms Upgrade	-	13,440,000	13,440,000	-
390788	Establishment of Registration Centres	686,000	-	-	-
390790	Labour Demand Survey	126,218	-	-	-
41	Telecommunication and Information Technology	1,024,842	403,230	3,275,575	548,453
410472	Teaching, Training and Development	30,000	-	-	-
410495	It External Support	-	403,230	3,275,575	548,453
410789	Upgrade of Public Safety Communications Network	994,842	-	-	-
43	Social Protection and Community Development	2,687,020	2,280,000	3,946,640	665,845
430317	Community Services and Planning	38,500	-	36,500	-
430396	National Sports Administration	-	-	-	665,845
430524	Management of Sir Vivian Richard's Stadium	-	-	1,630,140	-
430690	Purchase of Minor Capital Items	100,000	20,000	20,000	-
432663	Disaster Preparedness Emergency Center	2,538,520	2,160,000	2,160,000	-
435344	Human Resource Management	10,000	-	-	-
436690	Purchase of Minor Capital Items	-	100,000	100,000	-
50	Tourism	6,696,240	13,527,098	13,599,313	837,510
500510	Ancillary Services	-	32,500	32,500	-
500690	Purchase of Minor Capital Items	-	-	-	19,550
500753	Restoration of Airport Radar	3,884,540	3,884,540	3,884,540	815,070
500773	Upgrade of Meteorological Data Collection Equipment	-	121,611	143,826	-
500776	Upgrade-Hospitality Training Institute	296,200	487,200	487,200	-
500784	Construction of Lifeguard Station	192,500	577,888	577,888	-
500785	Street Signage	1,000,000	4,079,000	4,079,000	-
500786	Beach Cleaning Project	288,000	1,147,405	1,147,405	-
500787	Highway Aesthetics Project	1,000,000	3,165,301	3,165,301	-
502690	Purchase of Minor Capital Item	35,000	31,653	81,653	2,890
90	Fiscal Management	2,423,786	6,967,571	7,510,056	738,658
900510	Ancillary Services	-	136,895	136,895	-
900690	Purchase of Minor Capital Items	85,000	40,000	40,000	34,051
900695	Computerisation of Government Offices	45,000	-	45,350	-

ANTIGUA ESTIMATES - 2017
CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
900736	Outfitting of New Treasury Building	1,144,500	-	-	-
904762	Customs Automation - Implementation of ASYCUDA World	1,149,286	6,790,676	7,287,811	704,607
TOTAL CAPITAL EXPENDITURE		105,862,905	191,496,691	242,420,206	27,814,524

ANTIGUA ESTIMATES - 2017

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
1001	Prime Minister's Office	13,441,000	-	-
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		13,441,000	-	-

ANTIGUA ESTIMATES - 2017

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
01	Prime Minister's Office			
	160 Unearned			
	160200 Grant Funding			
21394	Grant - Government of Mexico	13,441,000	-	-
TOTAL ACTIVITY 160200 Grant Funding		13,441,000	-	-
TOTAL PROGRAMME 160 Unearned		13,441,000	-	-
TOTAL DEPARTMENT 1001 Prime Minister's Office		13,441,000	-	-
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		13,441,000	-	-

ANTIGUA ESTIMATES - 2017
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
1501	Finance Headquarters	-	144,694,224	-
1502	Treasury	-	-	214,095,729
1505	Customs and Excise	301,889	3,762,200	-
1508	Statistics Division	61,520	-	-
TOTAL MINISTRY 15 Finance and Corporate Governance		363,409	148,456,424	214,095,729

ANTIGUA ESTIMATES - 2017
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
01	Finance Headquarters 160 Unearned 160106 Unearned Revenue			
21221	Forfeited Proceeds	-	89,248,240	-
21304	Other Grants	-	54,000,000	-
21307	Loans - World Bank	-	1,445,984	-
TOTAL ACTIVITY 160106 Unearned Revenue		-	144,694,224	-
TOTAL PROGRAMME 160 Unearned		-	144,694,224	-
TOTAL DEPARTMENT 1501 Finance Headquarters		-	144,694,224	-
02	Treasury 900 Fiscal Management 900301 Accounting			
21204	Loans - Various Financial Institutions	-	-	8,722,975
21209	Retirement of Other Fixed Assets	-	-	153,015
21305	Issue of Government Securities	-	-	205,219,739
TOTAL ACTIVITY 900301 Accounting		-	-	214,095,729
TOTAL PROGRAMME 900 Fiscal Management		-	-	214,095,729
TOTAL DEPARTMENT 1502 Treasury		-	-	214,095,729
05	Customs and Excise 160 Unearned 160200 Grant Funding			
21304	Other Grants	-	1,682,479	-
21311	Grants- European Development Fund	301,889	2,079,721	-
TOTAL ACTIVITY 160200 Grant Funding		301,889	3,762,200	-
TOTAL PROGRAMME 160 Unearned		301,889	3,762,200	-
TOTAL DEPARTMENT 1505 Customs and Excise		301,889	3,762,200	-
08	Statistics Division 160 Unearned 160200 Grant Funding			
21304	Other Grants	61,520	-	-
TOTAL ACTIVITY 160200 Grant Funding		61,520	-	-
TOTAL PROGRAMME 160 Unearned		61,520	-	-
TOTAL DEPARTMENT 1508 Statistics Division		61,520	-	-
TOTAL MINISTRY 15 Finance and Corporate Governance		363,409	148,456,424	214,095,729

ANTIGUA ESTIMATES - 2017

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
2001	Agriculture Headquarters	4,000,000	4,000,000	3,983,973
2002	Agriculture Division	-	470,500	-
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		4,000,000	4,470,500	3,983,973

ANTIGUA ESTIMATES - 2017

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
01	Agriculture Headquarters			
	140 Non Tax			
	140104 Commercial Operations			
21202	Sale of Land	4,000,000	4,000,000	3,983,973
TOTAL ACTIVITY 140104 Commercial Operations		4,000,000	4,000,000	3,983,973
TOTAL PROGRAMME 140 Non Tax		4,000,000	4,000,000	3,983,973
TOTAL DEPARTMENT 2001 Agriculture Headquarters		4,000,000	4,000,000	3,983,973
02	Agriculture Division			
	160 Unearned			
	160200 Grant Funding			
21392	Grant from USAID-OECS	-	470,500	-
TOTAL ACTIVITY 160200 Grant Funding		-	470,500	-
TOTAL PROGRAMME 160 Unearned		-	470,500	-
TOTAL DEPARTMENT 2002 Agriculture Division		-	470,500	-
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		4,000,000	4,470,500	3,983,973

ANTIGUA ESTIMATES - 2017
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
3003	Primary & Secondary Education Division	307,804	84,000	-
3005	State College	5,913,000	5,913,000	-
3006	Public Library	-	189,534	-
TOTAL MINISTRY 30 Education Science and Technology		6,220,804	6,186,534	-

ANTIGUA ESTIMATES - 2017
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
03	Primary & Secondary Education Division			
	160 Unearned			
	160106 Unearned Revenue			
21302	Loan - Various Creditors	-	-	-
21306	Grants - C.D.B.	307,804	84,000	-
TOTAL ACTIVITY 160106 Unearned Revenue		307,804	84,000	-
TOTAL PROGRAMME 160 Unearned		307,804	84,000	-
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		307,804	84,000	-
05	State College			
	160 Unearned			
	160200 Grant Funding			
21393	Grant from CARICOM Development Fund	5,913,000	5,913,000	-
TOTAL ACTIVITY 160200 Grant Funding		5,913,000	5,913,000	-
TOTAL PROGRAMME 160 Unearned		5,913,000	5,913,000	-
TOTAL DEPARTMENT 3005 State College		5,913,000	5,913,000	-
06	Public Library			
	160 Unearned			
	160106 Unearned Revenue			
21304	Other Grants	-	189,534	-
TOTAL ACTIVITY 160106 Unearned Revenue		-	189,534	-
TOTAL PROGRAMME 160 Unearned		-	189,534	-
TOTAL DEPARTMENT 3006 Public Library		-	189,534	-
TOTAL MINISTRY 30 Education Science and Technology		6,220,804	6,186,534	-

ANTIGUA ESTIMATES - 2017
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
4002	Works Division	19,998,672	-	-
TOTAL MINISTRY 40 Public Works and Housing		19,998,672	-	-

ANTIGUA ESTIMATES - 2017
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
02	Works Division			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	19,998,672	-	-
TOTAL ACTIVITY 160200 Grant Funding		19,998,672	-	-
TOTAL PROGRAMME 160 Unearned		19,998,672	-	-
TOTAL DEPARTMENT 4002 Works Division		19,998,672	-	-
TOTAL MINISTRY 40 Public Works and Housing		19,998,672	-	-

ANTIGUA ESTIMATES - 2017**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****45 Social Transformation and Human Resource Development**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
4506	National Office of Disaster Services	2,173,520	2,160,000	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		2,173,520	2,160,000	-

ANTIGUA ESTIMATES - 2017

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2017	2016	2015
06	National Office of Disaster Services			
	160 Unearned			
	160106 Unearned Revenue			
21304	Other Grants	2,173,520	2,160,000	-
TOTAL ACTIVITY 160106 Unearned Revenue		2,173,520	2,160,000	-
TOTAL PROGRAMME 160 Unearned		2,173,520	2,160,000	-
TOTAL DEPARTMENT 4506 National Office of Disaster Services		2,173,520	2,160,000	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		2,173,520	2,160,000	-
TOTAL CAPITAL REVENUE		46,197,405	161,273,458	218,079,702

ANTIGUA DEVELOPMENT ESTIMATES - 2017
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Governor General's Office				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	32,000	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	-	32,000	-
TOTAL DEPARTMENT 0101 Governor General's Office		-	-	32,000	-
TOTAL MINISTRY 01 Office of the Governor General		-	-	32,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Auditor General's Department 350695 Computerization of Government Offices				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	7,288	7,288	-
40203	Purchase of Office Equipment	-	1,050	1,050	-
41210	Contingency Funds	-	15,465	15,465	-
TOTAL ACTIVITY 350695 Computerization of Government Offices		-	23,803	23,803	-
TOTAL DEPARTMENT 0601 Auditor General's Department		-	23,803	23,803	-
TOTAL MINISTRY 06 Audit		-	23,803	23,803	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Electoral Commission				
	390765 Electronic Registration & ID Card System				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	6,008,760	6,008,760	2,381,181
TOTAL ACTIVITY 390765 Electronic Registration & ID Card System		-	6,008,760	6,008,760	2,381,181
	390788 Establishment of Registration Centres				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	50,000	-	-	-
40204	Purchase of furnishings n.e.c.	50,000	-	-	-
40310	Purchase of Equipment n.e.c.	150,000	-	-	-
40505	Purchase of Assets n.e.c.	250,000	-	-	-
41203	Landscaping costs	50,000	-	-	-
41206	Project Initiation Costs	136,000	-	-	-
TOTAL ACTIVITY 390788 Establishment of Registration Centres		686,000	-	-	-
TOTAL DEPARTMENT 0901 Electoral Commission		686,000	6,008,760	6,008,760	2,381,181
TOTAL MINISTRY 09 Electoral Commission		686,000	6,008,760	6,008,760	2,381,181

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
08	Military				
	290636 Renovation and Upgrade of Military Facilities				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	1,000,000	2,000,000	2,000,000	-
TOTAL ACTIVITY 290636 Renovation and Upgrade of Military Facilities		1,000,000	2,000,000	2,000,000	-
	290754 Strengthening the Policing of Waters				
	<u>Consolidated Fund</u>				
40313	Purchase of Marine Engines	-	300,000	300,000	-
40412	Purchase of Spare parts for boats	-	64,200	64,200	-
41202	Contractors' Costs	-	186,800	186,800	-
41210	Contingency Funds	-	55,100	55,100	-
TOTAL ACTIVITY 290754 Strengthening the Policing of Waters		-	606,100	606,100	-
TOTAL DEPARTMENT 1008 Military		1,000,000	2,606,100	2,606,100	-
10	Passport Division				
	330792 Introduction of E-Passports				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	950,000	-	-	-
TOTAL ACTIVITY 330792 Introduction of E-Passports		950,000	-	-	-
TOTAL DEPARTMENT 1010 Passport Division		950,000	-	-	-
11	O.N.D.C.P.				
	290673 Renovation of ONDCP				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	1,340,000	1,340,000	-
TOTAL ACTIVITY 290673 Renovation of ONDCP		-	1,340,000	1,340,000	-
TOTAL DEPARTMENT 1011 O.N.D.C.P.		-	1,340,000	1,340,000	-
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		1,950,000	3,946,100	3,946,100	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	External/Foreign Affairs 283510 Ancillary Services				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	-	64,000	-
TOTAL ACTIVITY 283510 Ancillary Services		-	-	64,000	-
TOTAL DEPARTMENT 1101 External/Foreign Affairs		-	-	64,000	-
03	Immigration Department 292346 Immigration and Nationality Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	70,000	70,000	-
40203	Purchase of Office Equipment	-	50,000	50,000	-
TOTAL ACTIVITY 292346 Immigration and Nationality Services		-	120,000	120,000	-
	292766 Border Control Management & E-Visa System				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	6,765,950	6,765,950	-
TOTAL ACTIVITY 292766 Border Control Management & E-Visa System		-	6,765,950	6,765,950	-
TOTAL DEPARTMENT 1103 Immigration Department		-	6,885,950	6,885,950	-
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		-	6,885,950	6,949,950	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Finance Headquarters				
	900690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	85,000	40,000	40,000	-
40301	Purchase of Air Conditioning	-	-	-	34,051
TOTAL ACTIVITY 900690 Purchase of Minor Capital Items		85,000	40,000	40,000	34,051
	900695 Computerisation of Government Offices				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	45,000	-	45,350	-
TOTAL ACTIVITY 900695 Computerisation of Government Offices		45,000	-	45,350	-
TOTAL DEPARTMENT 1501 Finance Headquarters		130,000	40,000	85,350	34,051
02	Treasury				
	900736 Outfitting of New Treasury Building				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	75,000	-	-	-
40203	Purchase of Office Equipment	75,000	-	-	-
40315	Purchase of Security Equipment	940,000	-	-	-
41206	Project Initiation Costs	54,500	-	-	-
TOTAL ACTIVITY 900736 Outfitting of New Treasury Building		1,144,500	-	-	-
TOTAL DEPARTMENT 1502 Treasury		1,144,500	-	-	-
03	Inland Revenue				
	900510 Ancillary Services				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	136,895	136,895	-
TOTAL ACTIVITY 900510 Ancillary Services		-	136,895	136,895	-
TOTAL DEPARTMENT 1503 Inland Revenue		-	136,895	136,895	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
04	Post Office 255739 Refurbishing of the General Post Office				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	10,000	10,000	-
41202	Contractors' Costs	377,350	-	-	-
41204	Materials Costs	-	289,351	289,351	-
TOTAL ACTIVITY 255739 Refurbishing of the General Post Office		377,350	299,351	299,351	-
TOTAL DEPARTMENT 1504 Post Office		377,350	299,351	299,351	-
05	Customs and Excise 904762 Customs Automation - Implementation of ASYCUDA World				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	173,653	-	-	-
40202	Purchase of Computer Software and Hardware	171,780	263,531	760,666	70,035
40203	Purchase of Office Equipment	34,000	-	-	-
41202	Contractors' Costs	-	1,733,285	1,733,285	-20,627
41206	Project Initiation Costs	467,964	1,031,660	1,031,660	655,199
	<u>External Resources</u>				
	3030 European Development Fund				
40101	Purchase of Vehicles	-	120,000	120,000	-
40201	Purchase of Office Furnishings	6,043	-	-	-
40202	Purchase of Computer Software and Hardware	-	1,562,479	1,562,479	-
40413	Purchase of Spare parts for vehicles	1,800	-	-	-
41206	Project Initiation Costs	294,046	2,079,721	2,079,721	-
TOTAL ACTIVITY 904762 Customs Automation - Implementation of ASYCUDA World		1,149,286	6,790,676	7,287,811	704,607
TOTAL DEPARTMENT 1505 Customs and Excise		1,149,286	6,790,676	7,287,811	704,607

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
08	Statistics Division				
	390774 Labour Force Survey				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	14,000	-	-	-
41202	Contractors' Costs	171,900	-	-	-
41204	Materials Costs	9,900	-	-	-
41206	Project Initiation Costs	20,000	-	-	-
41208	Project Auxiliary Costs	76,100	-	-	-
41210	Contingency Funds	8,481	-	-	-
	<u>External Resources</u>				
	3200 Other External				
40202	Purchase of Computer Software and Hardware	35,020	-	-	-
41206	Project Initiation Costs	4,000	-	-	-
41208	Project Auxiliary Costs	7,500	-	-	-
TOTAL ACTIVITY 390774 Labour Force Survey		346,901	-	-	-
TOTAL DEPARTMENT 1508 Statistics Division		346,901	-	-	-
TOTAL MINISTRY 15 Finance and Corporate Governance		3,148,037	7,266,922	7,809,407	738,658

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Agriculture Headquarters				
	300779 Purchase of Agricultural Equipment				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	-	4,030,000	4,030,000	-
TOTAL ACTIVITY 300779 Purchase of Agricultural Equipment		-	4,030,000	4,030,000	-
	301749 CMC Food Storage Capacity Improvements				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	59,000	59,000	-
40310	Purchase of Equipment n.e.c.	-	80,000	80,000	30,000
40401	Purchase of Spares for Equipment	-	270,000	270,000	50,000
41202	Contractors' Costs	-	294,000	294,000	-
41204	Materials Costs	-	37,000	37,000	-
TOTAL ACTIVITY 301749 CMC Food Storage Capacity Improvements		-	740,000	740,000	80,000
TOTAL DEPARTMENT 2001 Agriculture Headquarters		-	4,770,000	4,770,000	80,000

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
02	Agriculture Division				
	304795 Eradication of Giant African Snails				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	180,000	-	-	-
41204	Materials Costs	367,012	-	-	-
41205	Research and Development Cost	36,800	-	-	-
41206	Project Initiation Costs	69,500	-	-	-
41207	Land Clearing Costs	200,000	-	-	-
TOTAL ACTIVITY 304795 Eradication of Giant African Snails		853,312	-	-	-
	308767 Green House Technology Project				
	<u>Consolidated Fund</u>				
40305	Purchase of Production Equipment	17,000	-	-	-
40515	Purchase of Utilities Infrastructure	-	100,000	100,000	-
41202	Contractors' Costs	-	176,470	176,470	48,100
41204	Materials Costs	16,200	-	-	-
41206	Project Initiation Costs	-	-	-	23,914
	<u>External Resources</u>				
	3200 Other External				
41202	Contractors' Costs	-	470,500	470,500	-
TOTAL ACTIVITY 308767 Green House Technology Project		33,200	746,970	746,970	72,014
TOTAL DEPARTMENT 2002 Agriculture Division		886,512	746,970	746,970	72,014

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
03	Veterinary and Animal Husbandry 304720 Refurbishing of Abattoir and Meat Market				
	<u>Consolidated Fund</u>				
40302	Purchase of a Generator	-	100,000	100,000	-
40310	Purchase of Equipment n.e.c.	-	111,400	111,400	-
40312	Purchase of Kitchen Equipment	-	100,000	100,000	-
40404	Purchase of Fencing Materials	-	150,000	150,000	-
41202	Contractors' Costs	-	98,000	98,000	-
41203	Landscaping costs	-	30,000	30,000	-
41210	Contingency Funds	-	29,470	29,470	-
TOTAL ACTIVITY 304720 Refurbishing of Abattoir and Meat Market		-	618,870	618,870	-
TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry		-	618,870	618,870	-
04	Fisheries Division 303667 Construction of Artisanal Fishing Port - Barbuda				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	-	500,000	500,000	-
TOTAL ACTIVITY 303667 Construction of Artisanal Fishing Port - Barbuda		-	500,000	500,000	-
	303693 Fencing of Fisheries Complexes				
	<u>Consolidated Fund</u>				
40404	Purchase of Fencing Materials	-	310,000	310,000	-
TOTAL ACTIVITY 303693 Fencing of Fisheries Complexes		-	310,000	310,000	-
TOTAL DEPARTMENT 2004 Fisheries Division		-	810,000	810,000	-
05	Cotton Division 300626 Land Development				
	<u>Consolidated Fund</u>				
40305	Purchase of Production Equipment	-	50,000	50,000	-
TOTAL ACTIVITY 300626 Land Development		-	50,000	50,000	-
TOTAL DEPARTMENT 2005 Cotton Division		-	50,000	50,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
06	Lands Division 250626 Land Development				
	<u>Consolidated Fund</u>				
40515	Purchase of Utilities Infrastructure	-	625,000	3,325,000	-
TOTAL ACTIVITY 250626 Land Development		-	625,000	3,325,000	-
	305763 Upgrade of Archiving System - Lands Division				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	15,000	15,000	-
40203	Purchase of Office Equipment	-	4,500	4,500	-
41202	Contractors' Costs	-	25,000	25,000	-
TOTAL ACTIVITY 305763 Upgrade of Archiving System - Lands Division		-	44,500	44,500	-
TOTAL DEPARTMENT 2006 Lands Division		-	669,500	3,369,500	-
07	Agriculture Extension Division 309669 Construction of Farm and Feeder Roads				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	300,000	300,000	300,000	-
TOTAL ACTIVITY 309669 Construction of Farm and Feeder Roads		300,000	300,000	300,000	-
	309690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	25,000	25,000	-
40203	Purchase of Office Equipment	-	35,000	35,000	-
TOTAL ACTIVITY 309690 Purchase of Minor Capital Items		-	60,000	60,000	-
TOTAL DEPARTMENT 2007 Agriculture Extension Division		300,000	360,000	360,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
09	Surveys Division 250690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	18,540	18,540	18,540	-
40309	Purchase of Surveying Equipment	-	250,000	261,845	-
TOTAL ACTIVITY 250690 Purchase of Minor Capital		18,540	268,540	280,385	-
TOTAL DEPARTMENT 2009 Surveys Division		18,540	268,540	280,385	-
12	Development Control Authority 250690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	-	-	40,869
40203	Purchase of Office Equipment	-	-	-	36,292
TOTAL ACTIVITY 250690 Purchase of Minor Capital		-	-	-	77,161
	250714 Outfitting Government Offices				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	-	93,444
40203	Purchase of Office Equipment	-	18,570	18,570	-
TOTAL ACTIVITY 250714 Outfitting Government Offices		-	18,570	18,570	93,444
TOTAL DEPARTMENT 2012 Development Control Authority		-	18,570	18,570	170,605
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		1,205,052	8,312,450	11,024,295	322,619

ANTIGUA DEVELOPMENT ESTIMATES - 2017
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Health Headquarters 261316 Community Health Services				
	<u>Consolidated Fund</u>				
40307	Purchase of Medical Equipment	-	5,376,400	5,176,400	-
TOTAL ACTIVITY 261316 Community Health Services		-	5,376,400	5,176,400	-
	264460 Health Services Administration				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	200,000	-
40317	Purchase Telecommunication and Broadcasting Equipment	-	-	57,090	-
TOTAL ACTIVITY 264460 Health Services Administration		-	-	257,090	-
	264517 Emergency Medical Services				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	405,000	405,000	405,000	-
40107	Purchase of Ambulances	-	-	-	1,500,000
TOTAL ACTIVITY 264517 Emergency Medical Services		405,000	405,000	405,000	1,500,000
	264518 Central Medical Stores				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	80,000	80,000	80,000	-
TOTAL ACTIVITY 264518 Central Medical Stores		80,000	80,000	80,000	-
TOTAL DEPARTMENT 2501 Health Headquarters		485,000	5,861,400	5,918,490	1,500,000
02	Medical General Division 261316 Community Health Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	9,000	9,000	9,000	-
40301	Purchase of Air Conditioning	20,000	20,000	20,000	-
40307	Purchase of Medical Equipment	30,000	100,000	100,000	-
TOTAL ACTIVITY 261316 Community Health Services		59,000	129,000	129,000	-
TOTAL DEPARTMENT 2502 Medical General Division		59,000	129,000	129,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
03	Central Board of Health 266382 Public Health Services				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	-	336,000	336,000	-
TOTAL ACTIVITY 266382 Public Health Services		-	336,000	336,000	-
	266690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	24,800	24,800	-
TOTAL ACTIVITY 266690 Purchase of Minor Capital		-	24,800	24,800	-
TOTAL DEPARTMENT 2503 Central Board of Health		-	360,800	360,800	-
05	Clarevue Psychiatric Hospital 262378 Psychiatric Health Care Services				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	-	33,000	33,000	-
40312	Purchase of Kitchen Equipment	-	30,000	30,000	21,500
TOTAL ACTIVITY 262378 Psychiatric Health Care Services		-	63,000	63,000	21,500
	262756 Upgrade of Psychiatric Facilities				
	<u>Consolidated Fund</u>				
40312	Purchase of Kitchen Equipment	35,000	-	-	-
41202	Contractors' Costs	345,000	400,000	200,000	-
41204	Materials Costs	-	-	200,000	-
TOTAL ACTIVITY 262756 Upgrade of Psychiatric Facilities		380,000	400,000	400,000	-
TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital		380,000	463,000	463,000	21,500

ANTIGUA DEVELOPMENT ESTIMATES - 2017
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
06	Fiennes Institute 430690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	20,000	20,000	-
40302	Purchase of a Generator	100,000	-	-	-
TOTAL ACTIVITY 430690 Purchase of Minor Capital Items		100,000	20,000	20,000	-
TOTAL DEPARTMENT 2506 Fiennes Institute		100,000	20,000	20,000	-
08	School of Nursing 273690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40307	Purchase of Medical Equipment	40,000	40,000	40,000	-
TOTAL ACTIVITY 273690 Purchase of Minor Capital		40,000	40,000	40,000	-
TOTAL DEPARTMENT 2508 School of Nursing		40,000	40,000	40,000	-
TOTAL MINISTRY 25 Health and the Environment		1,064,000	6,874,200	6,931,290	1,521,500

ANTIGUA DEVELOPMENT ESTIMATES - 2017
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Education Headquarters				
	270344 Human Resource Management				
	<u>Consolidated Fund</u>				
40301	Purchase of Air Conditioning	-	-	37,000	-
TOTAL ACTIVITY 270344 Human Resource Management		-	-	37,000	-
	270777 Upgrade of School Plants				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	4,032,300	4,032,300	-
TOTAL ACTIVITY 270777 Upgrade of School Plants		-	4,032,300	4,032,300	-
	270791 Construction or Upgrade of National Accreditation Board Headquarters				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	7,000	-	-	-
40404	Purchase of Fencing Materials	35,000	-	-	-
40513	Purchase of Signs	600	-	-	-
41202	Contractors' Costs	132,000	-	-	-
41203	Landscaping costs	15,000	-	-	-
41204	Materials Costs	35,000	-	-	-
41206	Project Initiation Costs	11,230	-	-	-
TOTAL ACTIVITY 270791 Construction or Upgrade of National Accreditation Board Headquarters		235,830	-	-	-
	275712 Establishment of ABNTA				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	50,000	50,000	-
41206	Project Initiation Costs	-	135,000	135,000	-
TOTAL ACTIVITY 275712 Establishment of ABNTA		-	185,000	185,000	-
TOTAL DEPARTMENT 3001 Education Headquarters		235,830	4,217,300	4,254,300	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
03	Primary & Secondary Education Division 270775 Sick Bay - Adele School				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	135,000	135,000	-
41206	Project Initiation Costs	-	35,000	35,000	-
TOTAL ACTIVITY 270775 Sick Bay - Adele School		-	170,000	170,000	-
	276711 Basic Education Project 2				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	304,200	999,300	999,300	-
	<u>External Resources</u>				
	3210 CDB				
41202	Contractors' Costs	5,447,250	-	-	-
41206	Project Initiation Costs	608,618	7,239,197	7,239,197	-
TOTAL ACTIVITY 276711 Basic Education Project 2		6,360,068	8,238,497	8,238,497	-
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		6,360,068	8,408,497	8,408,497	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
05	State College				
	273661 construction of Antigua State College Learning Resource Centre				
	External Resources				
	3200 Other External				
41202	Contractors' Costs	5,913,000	5,913,000	5,913,000	-
TOTAL ACTIVITY 273661 construction of Antigua State College Learning Resource Centre		5,913,000	5,913,000	5,913,000	-
	273690 Purchase of Minor Capital				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	-	-	28,841
TOTAL ACTIVITY 273690 Purchase of Minor Capital		-	-	-	28,841
	273708 Upgrade of Facilities at the Antigua State College				
	Consolidated Fund				
41202	Contractors' Costs	-	44,365	44,365	-
41204	Materials Costs	-	71,615	71,615	-
41207	Land Clearing Costs	-	4,020	4,020	-
TOTAL ACTIVITY 273708 Upgrade of Facilities at the Antigua State College		-	120,000	120,000	-
TOTAL DEPARTMENT 3005 State College		5,913,000	6,033,000	6,033,000	28,841

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
06	Public Library 274463 Library Services				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	223,060	-	-	-
40203	Purchase of Office Equipment	287,630	575,262	575,262	-
TOTAL ACTIVITY 274463 Library Services		510,690	575,262	575,262	-
	274764 Establishment of Mobile Library				
	<u>External Resources</u>				
	3200 Other External				
40101	Purchase of Vehicles	-	189,534	189,534	-
TOTAL ACTIVITY 274764 Establishment of Mobile Library		-	189,534	189,534	-
TOTAL DEPARTMENT 3006 Public Library		510,690	764,796	764,796	-
08	ABICE 275690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	75,000	-	-	-
40203	Purchase of Office Equipment	-	16,500	16,500	-
TOTAL ACTIVITY 275690 Purchase of Minor Capital Items		75,000	16,500	16,500	-
TOTAL DEPARTMENT 3008 ABICE		75,000	16,500	16,500	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
12	National School Meals Programme 255772 Expansion/Renovation of NSMP Kitchen Complex				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	409,080	690,000	690,000	-
41204	Materials Costs	-	480,000	480,000	-
41206	Project Initiation Costs	-	130,000	130,000	-
TOTAL ACTIVITY 255772 Expansion/Renovation of NSMP Kitchen Complex		409,080	1,300,000	1,300,000	-
	308443 School Meals Initiative				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	63,900	63,900	-
40203	Purchase of Office Equipment	-	40,000	40,000	-
40312	Purchase of Kitchen Equipment	270,000	70,000	70,000	-
TOTAL ACTIVITY 308443 School Meals Initiative		270,000	173,900	173,900	-
TOTAL DEPARTMENT 3012 National School Meals Programme		679,080	1,473,900	1,473,900	-
15	ABITT 273769 Upgrade of ABIIT Facilities				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	437,485	350,000	350,000	-
40301	Purchase of Air Conditioning	410,490	300,000	300,000	-
TOTAL ACTIVITY 273769 Upgrade of ABIIT Facilities		847,975	650,000	650,000	-
TOTAL DEPARTMENT 3015 ABITT		847,975	650,000	650,000	-
TOTAL MINISTRY 30 Education Science and Technology		14,621,643	21,563,993	21,600,993	28,841

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Civil Aviation				
	256714 Outfitting Government Offices				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	-	48,393
40202	Purchase of Computer Software and Hardware	-	10,000	10,000	-
40203	Purchase of Office Equipment	-	25,000	25,000	-
TOTAL ACTIVITY 256714 Outfitting Government Offices		-	35,000	35,000	48,393
	390714 Outfitting of Government Offices				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	-	-	-	37,375
TOTAL ACTIVITY 390714 Outfitting of Government Offices		-	-	-	37,375
	390781 APUA Telecoms Upgrade				
	<u>Consolidated Fund</u>				
40317	Purchase Telecommunication and Broadcasting Equipment	-	13,440,000	13,440,000	-
TOTAL ACTIVITY 390781 APUA Telecoms Upgrade		-	13,440,000	13,440,000	-
TOTAL DEPARTMENT 3501 Civil Aviation		-	13,475,000	13,475,000	85,768
02	V.C. Bird International Airport				
	500690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	-	19,550
TOTAL ACTIVITY 500690 Purchase of Minor Capital Items		-	-	-	19,550
	500753 Restoration of Airport Radar				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	3,884,540	3,884,540	3,884,540	815,070
TOTAL ACTIVITY 500753 Restoration of Airport Radar		3,884,540	3,884,540	3,884,540	815,070
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		3,884,540	3,884,540	3,884,540	834,620

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
03	Meteorological Office				
	500773 Upgrade of Meteorological Data Collection Equipment				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	99,245	121,460	-
41202	Contractors' Costs	-	16,575	16,575	-
41210	Contingency Funds	-	5,791	5,791	-
TOTAL ACTIVITY 500773 Upgrade of Meteorological Data Collection Equipment		-	121,611	143,826	-
	502690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	25,000	-	50,000	-
40401	Purchase of Spares for Equipment	10,000	-	-	2,890
41206	Project Initiation Costs	-	31,653	31,653	-
TOTAL ACTIVITY 502690 Purchase of Minor Capital Item		35,000	31,653	81,653	2,890
TOTAL DEPARTMENT 3503 Meteorological Office		35,000	153,264	225,479	2,890
TOTAL MINISTRY 35 Public Utilities, Civil Aviation and Transportation		3,919,540	17,512,804	17,585,019	923,278

ANTIGUA DEVELOPMENT ESTIMATES - 2017
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Public Works and Transportation Headquarters				
	250445 Motor Pool Operations				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	1,000,000	2,500,000	5,228,700	3,771,472
TOTAL ACTIVITY 250445 Motor Pool Operations		1,000,000	2,500,000	5,228,700	3,771,472
	255714 Outfitting of Government Offices				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	500,000	1,000,000	2,000,000	996,815
40202	Purchase of Computer Software and Hardware	150,000	200,000	200,000	147,775
40203	Purchase of Office Equipment	250,000	250,000	400,000	246,136
40301	Purchase of Air Conditioning	500,000	500,000	1,050,000	268,941
TOTAL ACTIVITY 255714 Outfitting of Government Offices		1,400,000	1,950,000	3,650,000	1,659,667
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		2,400,000	4,450,000	8,878,700	5,431,139

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
02	Works Division				
	251630 Construction or Major Upgrade of Road, Streets and Drains				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	-	-	14,800,000	-
40310	Purchase of Equipment n.e.c.	-	-	975,000	-
40501	Purchase of Land	-	240,000	240,000	-
41202	Contractors' Costs	5,000,000	9,000,000	9,000,000	726,471
41204	Materials Costs	7,700,000	7,750,000	8,750,000	4,072,162
TOTAL ACTIVITY 251630 Construction or Major Upgrade of Road, Streets and Drains		12,700,000	16,990,000	33,765,000	4,798,633
	251652 Construction or Upgrade of Barbuda Roads				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	132,398
TOTAL ACTIVITY 251652 Construction or Upgrade of Barbuda Roads		-	-	-	132,398
	251704 Major Repairs of the Quarry				
	<u>Consolidated Fund</u>				
40311	Purchase of Quarry Equipment	-	10,752,800	14,652,800	298,208
TOTAL ACTIVITY 251704 Major Repairs of the Quarry		-	10,752,800	14,652,800	298,208
	251737 Construction or Upgrade of Bridges				
	<u>Consolidated Fund</u>				
41204	Materials Costs	-	335,857	35,857	-
41206	Project Initiation Costs	-	18,000	18,000	-
TOTAL ACTIVITY 251737 Construction or Upgrade of Bridges		-	353,857	53,857	-
	251740 Construction of Road and Drains - Cooks Development				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	2,116,624	2,116,624	916,624	-
TOTAL ACTIVITY 251740 Construction of Road and Drains - Cooks Development		2,116,624	2,116,624	916,624	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	251741 Construction of Road and Drains - Golden Grove				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	1,398,124	898,124	-
TOTAL ACTIVITY 251741 Construction of Road and Drains - Golden Grove		-	1,398,124	898,124	-
	251742 Construction of Road and Drains - Runway Road				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	697,812	697,812	347,812	424,377
TOTAL ACTIVITY 251742 Construction of Road and Drains - Runway Road		697,812	697,812	347,812	424,377
	251761 Construction of Roads and Drains - West Palm Beach, Bolans				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	155,529
TOTAL ACTIVITY 251761 Construction of Roads and Drains - West Palm Beach, Bolans		-	-	-	155,529
	251794 Construction of Road and Drains - CDB Funded				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	8,000,000	-	-	-
40501	Purchase of Land	3,998,484	-	-	-
41202	Contractors' Costs	10,473,595	-	-	-
41208	Project Auxiliary Costs	482,827	-	-	-
41210	Contingency Funds	2,085,588	-	-	-
	<u>External Resources</u>				
	<u>3211 CDB/UKCIF</u>				
41202	Contractors' Costs	16,309,431	-	-	-
41208	Project Auxiliary Costs	683,736	-	-	-
41210	Contingency Funds	3,005,505	-	-	-
TOTAL ACTIVITY 251794 Construction of Road and Drains - CDB Funded		45,039,166	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	253665 Upgrade of the Traffic Management System				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	290,600
41204	Materials Costs	-	1,500,000	1,500,000	-
TOTAL ACTIVITY 253665 Upgrade of the Traffic Management System		-	1,500,000	1,500,000	290,600
	255611 Construction or Major Upgrade of Government Buildings				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	250,000	7,000,000	6,800,000	795,354
41204	Materials Costs	1,000,000	1,064,646	1,064,646	540,194
TOTAL ACTIVITY 255611 Construction or Major Upgrade of Government Buildings		1,250,000	8,064,646	7,864,646	1,335,548
	255728 Construction of Barbuda Justice Complex				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	1,000,000	1,000,000	1,000,000	-
TOTAL ACTIVITY 255728 Construction of Barbuda Justice Complex		1,000,000	1,000,000	1,000,000	-
	255782 National Housing				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	34,946,600	54,946,600	-
TOTAL ACTIVITY 255782 National Housing		-	34,946,600	54,946,600	-
	255783 Fort James Restoration				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	5,380,000	5,380,000	-
TOTAL ACTIVITY 255783 Fort James Restoration		-	5,380,000	5,380,000	-
	274659 Construction or Major Upgrade of National Public Library				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	590,232	390,232	-
TOTAL ACTIVITY 274659 Construction or Major Upgrade of National Public Library		-	590,232	390,232	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
TOTAL DEPARTMENT 4002 Works Division		62,803,602	83,790,695	121,715,695	7,435,293
04	Equipment Maintenance and Funding Scheme 253387 Repairs and Maintenance Services				
	<u>Consolidated Fund</u>				
40401	Purchase of Spares for Equipment	500,000	700,000	900,000	692,854
TOTAL ACTIVITY 253387 Repairs and Maintenance Services		500,000	700,000	900,000	692,854
TOTAL DEPARTMENT 4004 Equipment Maintenance and Funding Scheme		500,000	700,000	900,000	692,854
TOTAL MINISTRY 40 Public Works and Housing		65,703,602	88,940,695	131,494,395	13,559,286

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Social Transformation HQ 430317 Community Services and Planning				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	-	36,500	-
40203	Purchase of Office Equipment	38,500	-	-	-
TOTAL ACTIVITY 430317 Community Services and Planning		38,500	-	36,500	-
TOTAL DEPARTMENT 4501 Social Transformation HQ		38,500	-	36,500	-
06	National Office of Disaster Services 432663 Disaster Preparedness Emergency Center				
	<u>Consolidated Fund</u>				
40315	Purchase of Security Equipment	35,000	-	-	-
41202	Contractors' Costs	330,000	-	-	-
	<u>External Resources</u>				
	3200 Other External				
41206	Project Initiation Costs	2,173,520	2,160,000	2,160,000	-
TOTAL ACTIVITY 432663 Disaster Preparedness Emergency Center		2,538,520	2,160,000	2,160,000	-
TOTAL DEPARTMENT 4506 National Office of Disaster Services		2,538,520	2,160,000	2,160,000	-
08	Social Policy Unit 436690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	60,000	60,000	-
40203	Purchase of Office Equipment	-	40,000	40,000	-
TOTAL ACTIVITY 436690 Purchase of Minor Capital Items		-	100,000	100,000	-
TOTAL DEPARTMENT 4508 Social Policy Unit		-	100,000	100,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
09	Gender Affairs				
	435344 Human Resource Management				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	10,000	-	-	-
TOTAL ACTIVITY 435344 Human Resource Management		10,000	-	-	-
TOTAL DEPARTMENT 4509 Gender Affairs		10,000	-	-	-
12	Establishment Division				
	390344 Human Resource Management				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	58,000	-
TOTAL ACTIVITY 390344 Human Resource Management		-	-	58,000	-
TOTAL DEPARTMENT 4512 Establishment Division		-	-	58,000	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		2,587,020	2,260,000	2,354,500	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, & Public Safety

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Attorney General and Legal Affairs HQ 291510 Ancillary Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	75,000	-
TOTAL ACTIVITY 291510 Ancillary Services		-	-	75,000	-
	291690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	50,600	-
40203	Purchase of Office Equipment	-	130,000	94,820	-
TOTAL ACTIVITY 291690 Purchase of Minor Capital Items		-	130,000	145,420	-
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		-	130,000	220,420	-
02	Office of the Director of Public Prosecutions 390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	55,374	-	40,880	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		55,374	-	40,880	-
TOTAL DEPARTMENT 5502 Office of the Director of Public Prosecutions		55,374	-	40,880	-
03	Printing Office 330375 Printing Services				
	<u>Consolidated Fund</u>				
40302	Purchase of a Generator	-	-	81,149	-
40316	Purchase of Printing Equipment	100,000	100,000	18,851	128,000
TOTAL ACTIVITY 330375 Printing Services		100,000	100,000	100,000	128,000
TOTAL DEPARTMENT 5503 Printing Office		100,000	100,000	100,000	128,000

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, & Public Safety

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
05	Industrial Court 390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40301	Purchase of Air Conditioning	-	-	10,860	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	-	10,860	-
TOTAL DEPARTMENT 5505 Industrial Court		-	-	10,860	-
06	High Court 390611 Construction or Major Upgrade of Government Buildings				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	81,500	-	-	-
40301	Purchase of Air Conditioning	550,750	-	-	-
40315	Purchase of Security Equipment	700,000	-	-	-
40513	Purchase of Signs	25,000	-	-	-
41202	Contractors' Costs	250,000	-	-	-
41206	Project Initiation Costs	100,000	-	-	-
TOTAL ACTIVITY 390611 Construction or Major Upgrade of Government Buildings		1,707,250	-	-	-
TOTAL DEPARTMENT 5506 High Court		1,707,250	-	-	-
07	Magistrates Court 291353 Judiciary				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	40,000	40,000	40,000	-
TOTAL ACTIVITY 291353 Judiciary		40,000	40,000	40,000	-
TOTAL DEPARTMENT 5507 Magistrates Court		40,000	40,000	40,000	-
09	Intellectual Property 291351 Intellectual Property Protection				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	19,035	-
TOTAL ACTIVITY 291351 Intellectual Property Protection		-	-	19,035	-
TOTAL DEPARTMENT 5509 Intellectual Property		-	-	19,035	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, & Public Safety

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
10	Labour				
	390790 Labour Demand Survey				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	66,280	-	-	-
41204	Materials Costs	5,500	-	-	-
41206	Project Initiation Costs	10,150	-	-	-
41208	Project Auxiliary Costs	23,277	-	-	-
41210	Contingency Funds	6,011	-	-	-
	<u>External Resources</u>				
	3200 Other External				
41208	Project Auxiliary Costs	15,000	-	-	-
TOTAL ACTIVITY 390790 Labour Demand Survey		126,218	-	-	-
TOTAL DEPARTMENT 5510 Labour		126,218	-	-	-
11	National Security HQ				
	390418 Security Services				
	<u>Consolidated Fund</u>				
40315	Purchase of Security Equipment	-	1,620,000	1,620,000	-
TOTAL ACTIVITY 390418 Security Services		-	1,620,000	1,620,000	-
TOTAL DEPARTMENT 5511 National Security HQ		-	1,620,000	1,620,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, & Public Safety

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
12	Police				
	255758 Renovation of Bolans Police Station				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	400,000	1,435,000	1,435,000	-
41203	Landscaping costs	-	50,000	50,000	-
41206	Project Initiation Costs	20,000	20,000	20,000	-
41210	Contingency Funds	-	45,150	45,150	-
TOTAL ACTIVITY 255758 Renovation of Bolans Police Station		420,000	1,550,150	1,550,150	-
	255759 Renovation of Parham Police Station				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	50,000	50,000	-
41206	Project Initiation Costs	-	20,000	20,000	-
41210	Contingency Funds	-	45,150	45,150	-
TOTAL ACTIVITY 255759 Renovation of Parham Police Station		-	115,150	115,150	-
	290358 Law Enforcement Management				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	940,870	940,870	-
40315	Purchase of Security Equipment	-	940,870	940,870	-
TOTAL ACTIVITY 290358 Law Enforcement Management		-	1,881,740	1,881,740	-
	290695 Computerization of Government Buildings				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	100,000	300,000	300,000	-
TOTAL ACTIVITY 290695 Computerization of Government Buildings		100,000	300,000	300,000	-
	290717 Upgrade of Police Headquarters				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	500,000	750,000	750,000	-
TOTAL ACTIVITY 290717 Upgrade of Police Headquarters		500,000	750,000	750,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, & Public Safety

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	290780 Renovation or Outfitting of Canine Unit				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	35,000	268,820	268,820	-
40404	Purchase of Fencing Materials	48,000	268,820	268,820	-
40408	Purchase of Protective Clothing	55,000	134,410	134,410	-
40506	Purchase of Animals and Livestock	-	537,540	537,540	-
41202	Contractors' Costs	277,000	-	-	-
41210	Contingency Funds	47,627	134,410	134,410	-
TOTAL ACTIVITY 290780 Renovation or Outfitting of Canine Unit		462,627	1,344,000	1,344,000	-
	290793 Construction or Major Upgrade of Forensic Science Laboratory				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	250,000	-	-	-
41206	Project Initiation Costs	250,000	-	-	-
TOTAL ACTIVITY 290793 Construction or Major Upgrade of Forensic Science Laboratory		500,000	-	-	-
TOTAL DEPARTMENT 5512 Police		1,982,627	5,941,040	5,941,040	-
13	Police Training School				
	290690 Purchase of Minor Capitals Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	15,000	-	-	-
40202	Purchase of Computer Software and Hardware	25,000	-	-	-
40203	Purchase of Office Equipment	15,000	15,000	15,000	-
40204	Purchase of furnishings n.e.c.	-	-	-	29,990
40312	Purchase of Kitchen Equipment	15,000	40,000	40,000	-
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		70,000	55,000	55,000	29,990
TOTAL DEPARTMENT 5513 Police Training School		70,000	55,000	55,000	29,990

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

55 Attorney General and Ministry of Justice, Legal Affairs, & Public Safety

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
14	Fire Brigade 290337 Fire Protection Services				
	<u>Consolidated Fund</u>				
40102	Purchase of Fire Tenders	-	-	-	6,810,000
40105	Purchase of Marine Vessels	2,000,000	2,000,000	2,000,000	-
TOTAL ACTIVITY 290337 Fire Protection Services		2,000,000	2,000,000	2,000,000	6,810,000
TOTAL DEPARTMENT 5514 Fire Brigade		2,000,000	2,000,000	2,000,000	6,810,000
15	Prison 290687 Upgrade of Her Majesty's Prison				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	50,000	-	-	-
40310	Purchase of Equipment n.e.c.	-	268,820	268,820	-
41202	Contractors' Costs	-	540,000	540,000	-
TOTAL ACTIVITY 290687 Upgrade of Her Majesty's Prison		50,000	808,820	808,820	-
TOTAL DEPARTMENT 5515 Prison		50,000	808,820	808,820	-
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour		6,131,469	10,694,860	10,856,055	6,967,990

ANTIGUA DEVELOPMENT ESTIMATES - 2017
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Office of the Ombudsman				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	2,500	-	-	-
40203	Purchase of Office Equipment	-	20,000	20,000	-
40312	Purchase of Kitchen Equipment	2,500	-	-	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		5,000	20,000	20,000	-
TOTAL DEPARTMENT 6001 Office of the Ombudsman		5,000	20,000	20,000	-
TOTAL MINISTRY 60 Office of the Ombudsman		5,000	20,000	20,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Tourism Headquarters				
	500510 Ancillary Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	15,000	15,000	-
40202	Purchase of Computer Software and Hardware	-	10,000	10,000	-
40203	Purchase of Office Equipment	-	7,500	7,500	-
TOTAL ACTIVITY 500510 Ancillary Services		-	32,500	32,500	-
	500776 Upgrade-Hospitality Training Institute				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	120,000	120,000	-
40202	Purchase of Computer Software and Hardware	48,000	48,000	48,000	-
40203	Purchase of Office Equipment	32,500	32,500	32,500	-
40204	Purchase of furnishings n.e.c.	25,000	55,000	55,000	-
40301	Purchase of Air Conditioning	12,000	12,000	12,000	-
40310	Purchase of Equipment n.e.c.	25,000	40,000	40,000	-
40312	Purchase of Kitchen Equipment	153,700	162,700	162,700	-
41210	Contingency Funds	-	17,000	17,000	-
TOTAL ACTIVITY 500776 Upgrade-Hospitality Training Institute		296,200	487,200	487,200	-
	500784 Construction of Lifeguard Station				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	192,500	192,888	192,888	-
41202	Contractors' Costs	-	385,000	385,000	-
TOTAL ACTIVITY 500784 Construction of Lifeguard Station		192,500	577,888	577,888	-
	500785 Street Signage				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	1,000,000	4,079,000	4,079,000	-
TOTAL ACTIVITY 500785 Street Signage		1,000,000	4,079,000	4,079,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
	500786 Beach Cleaning Project				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	120,000	120,000	120,000	-
40104	Purchase Heavy Vehicular Equipment	-	859,405	859,405	-
41202	Contractors' Costs	168,000	168,000	168,000	-
TOTAL ACTIVITY 500786 Beach Cleaning Project		288,000	1,147,405	1,147,405	-
	500787 Highway Aesthetics Project				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	1,000,000	3,165,301	3,165,301	-
TOTAL ACTIVITY 500787 Highway Aesthetics Project		1,000,000	3,165,301	3,165,301	-
TOTAL DEPARTMENT 8001 Tourism Headquarters		2,776,700	9,489,294	9,489,294	-
03	Antigua Tourist Office				
	255745 Betty's Hope Upgrade and Improvement				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	78,840	78,840	-
TOTAL ACTIVITY 255745 Betty's Hope Upgrade and Improvement		-	78,840	78,840	-
	255746 Fort Barrington Restoration				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	63,000	63,000	-
TOTAL ACTIVITY 255746 Fort Barrington Restoration		-	63,000	63,000	-
TOTAL DEPARTMENT 8003 Antigua Tourist Office		-	141,840	141,840	-
TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy		2,776,700	9,631,134	9,631,134	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Trade, Commerce and Industry, Sports, Culture and National Festivals

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Trade and Economic Development 280778 Business Incubation Project				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	540,000	540,000	540,000	-
TOTAL ACTIVITY 280778 Business Incubation Project		540,000	540,000	540,000	-
TOTAL DEPARTMENT 8501 Trade and Economic Development		540,000	540,000	540,000	-
03	Prices and Consumer Affairs				
	390379 Public Awareness				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	-	95,000	-
TOTAL ACTIVITY 390379 Public Awareness		-	-	95,000	-
TOTAL DEPARTMENT 8503 Prices and Consumer Affairs		-	-	95,000	-
04	Bureau of Standards 281729 Strengthening of the Antigua and Barbuda Bureau of Standards				
	<u>Consolidated Fund</u>				
40303	Purchase of Test Equipment	-	42,728	92,728	-
41202	Contractors' Costs	-	352,710	302,710	-
41206	Project Initiation Costs	500,000	-	-	-
TOTAL ACTIVITY 281729 Strengthening of the Antigua and Barbuda Bureau of Standards		500,000	395,438	395,438	-
TOTAL DEPARTMENT 8504 Bureau of Standards		500,000	395,438	395,438	-

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Trade, Commerce and Industry, Sports, Culture and National Festivals

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
05	Sports 430396 National Sports Administration				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	530,000
41205	Research and Development Cost	-	-	-	135,845
TOTAL ACTIVITY 430396 National Sports Administration		-	-	-	665,845
	430524 Management of Sir Vivian Richard's Stadium				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	-	-	1,630,140	-
TOTAL ACTIVITY 430524 Management of Sir Vivian Richard's Stadium		-	-	1,630,140	-
TOTAL DEPARTMENT 8505 Sports		-	-	1,630,140	665,845
06	Department of Culture 390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	80,000	80,000	-
40314	Purchase of Music Equipment	-	85,000	85,000	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	165,000	165,000	-
TOTAL DEPARTMENT 8506 Department of Culture		-	165,000	165,000	-
07	Statistics Division 390774 Labour Force Survey				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	39,590	39,590	153,645
41204	Materials Costs	-	-	-	618
41205	Research and Development Cost	-	8,500	8,500	925
41210	Contingency Funds	-	3,262	3,262	1,685
TOTAL ACTIVITY 390774 Labour Force Survey		-	51,352	51,352	156,873
TOTAL DEPARTMENT 8507 Statistics Division		-	51,352	51,352	156,873
TOTAL MINISTRY 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service		1,040,000	1,151,790	2,876,930	822,718

ANTIGUA DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2017	2016	2016	2015
01	Public Information and Broadcasting				
	410472 Teaching, Training and Development				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	30,000	-	-	-
TOTAL ACTIVITY 410472 Teaching, Training and Development		30,000	-	-	-
	410789 Upgrade of Public Safety Communications Network				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	279,297	-	-	-
40317	Purchase Telecommunication and Broadcasting Equipment	715,545	-	-	-
TOTAL ACTIVITY 410789 Upgrade of Public Safety Communications Network		994,842	-	-	-
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		1,024,842	-	-	-
02	Information Technology				
	410495 It External Support				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	403,230	3,275,575	548,453
TOTAL ACTIVITY 410495 It External Support		-	403,230	3,275,575	548,453
TOTAL DEPARTMENT 9502 Information Technology		-	403,230	3,275,575	548,453
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		1,024,842	403,230	3,275,575	548,453
TOTAL CAPITAL EXPENDITURE		105,862,905	191,496,691	242,420,206	27,814,524



ANTIGUA ESTIMATES 2017

**STAFF LIST
ESTABLISHED
&
NON-ESTABLISHED**



ESTABLISHED POSITIONS - 2017

0101 OFFICE OF THE GOVERNOR GENERAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Governor General	UNCL.	184,140	1	0	0	0
	1 Permanent Secretary	A Misc	63,996	0	1	0	0
	1 Principal Assistant Secretary	A9	45,168	0	0	0	1
	1 Senior Assistant Secretary	A11	42,636	0	1	0	0
	1 Assistant Secretary	A17-13	38,604	0	1	0	1
	1 Senior Executive Officer	A23-19	32,424	0	1	0	0
	1 Executive Officer	A28-25	27,643	0	0	0	0
	1 Senior Clerk	A33-29	23,668	0	1	0	0
	1 Petty Officer Class II	A40-38	18,168	0	1	0	0
TOTAL	9		476,447	1	6	0	2

0201 HOUSE OF REPRESENTATIVES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Clerk to Parliament	A Misc.	63,996	1	0	0	0
	1 Deputy Clerk to Parliament	A9	45,168	1	0	0	0
	1 Parliamentary Research Officer & Data Base Officer	A6	45,698	0	0	0	1
	1 Senior Assistant Secretary	A11	42,636	1	0	0	0
	1 Assistant Secretary	A17-13	38,604	1	0	0	0
	1 Senior Executive Officer	A23-19	32,424	1	0	0	0
	1 Executive Officer	A28-25	27,648	1	0	0	0
	1 Senior Clerk	A33-29	24,720	1	0	0	0
	1 Junior Clerk	A40-34	21,360	1	0	0	0
	1 Petty Officer Class II	A40-38	19,632	1	0	0	0
TOTAL	10		361,886	9		0	1

0302 CABINET SECRETARIAT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Secretary to Cabinet	A Misc	105,540	1	0	0	0
	1 Principal Policy Analyst formerly named Assistant Secretary to Cabinet	A (Fixed)**	63,996	0	0	1	0
	1 Policy Analyst formerly named Policy Implementation Officer	A4	56,280	0	1	0	0
	1 Policy Research Officer formerly named Principal Assitant Secretary	A9	45,168	0	0	1	0
	1 Senior Assistant Secretary	A11	42,363	0	0	0	1
	2 Policy Officer I	A11	60,800	0	0	1	1
	2 Senior Programme Management Officer formerly named Assistant Secretary	A17-13	38,604	0	0	1	1
	1 Policy Officer II formerly named Research/Administrative Officer	A17-13	38,604	0	1	0	0
	1 Programme Management Officer formerly named Senior Executive Officer	A23-19	36,636	1	0	0	0
	1 Executive Officer	A28-25	30,492	0	1	0	0
	1 Records Management Officer formerly named Senior Clerk	A33-29	23,688	0	1	0	0
	1 Junior Clerk	A40-34	20,940	0	0	0	1
	1 Petty Officer Class I	A37-34	20,940	0	1	0	0
	1 Petty Officer Class II	A40-38	17,916	0	0	0	1
	1 Kitchen Aide		17,940	0	0	1	0
	1 Cleaner		17,940	0	0	1	0
TOTAL	18		637,847	2	5	6	5

0501 PUBLIC SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Principal Assistant Secretary	A9	45,168	0	1	0	0
	1 Executive Officer	A28-25	27,648	0	1	0	0
	1 Senior Clerk	A33-29	24,204	0	1	0	0
	1 Junior Clerk	A40-34	22,548	0	1	0	0

0501 PUBLIC SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Petty Officer Class III	A47-42	17,712	0	1	0	0
	1 Chairman	-	48,000	1	0	0	0
	6 Member	-	144,000	2	4	0	0
TOTAL	12		329,280	3	9	0	0

0502 POLICE SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Senior Clerk	A33-29	24,204	1	0	0	0
	1 Chairman	-	42,000	1	0	0	0
	6 Members	-	144,000	5	1	0	0
TOTAL	8		210,204	7	1	0	0

0504 PUBLIC SERVICE BOARD OF APPEAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chairman	-	144,000	1	0	0	0
	4 Members	-	48,000	3	1	0	0
	1 Secretary	-	27,648	0	1	0	0
TOTAL	6		219,648	4	2	0	0

0601 AUDIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Director of Audit	B Misc	105,540	1	0	0	0
	2 Deputy Director of Audit	B Misc	101,064	0	2	0	0
	2 Audit Manager	A5	101,064	1	0	1	0
	6 Auditor	A9	180,672	0	0	3	3
	6 Assistant Auditor	A11	170,544	3	3	0	0
	5 Examiner of Accounts I	A23-19	129,696	1	0	1	3
	5 Examiner of Accounts II	A28-25	110,592	1	1	2	1
	4 Senior Clerk	A33-29	94,752	0	0	2	2
	8 Junior Clerk	A40-34	184,800	1	1	0	6
	1 Petty Officer Class III	A47-42	15,600	0	1	0	0
TOTAL	40		1,194,324	8	8	9	15

1001 PRIME MINISTER'S OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Permanent Secretary	A Misc	93,996	1	0	0	0
	1 Project Implementation Officer	B Misc	-	0	0	0	1
	1 Personal Aide to Prime Minister	A5	-	0	0	0	1
	1 Principal Assistant Secretary	A9	45,168	1	0	0	0
	2 Senior Assistant Secretary	A11	85,272	1	1	0	0
	2 Assistant Secretary	A17-13	77,208	2	0	0	0
	2 Senior Executive Officer	A23-19	64,848	1	1	0	0
	3 Executive Officer	A28-25	82,944	2	1	0	0
	3 Senior Clerk	A33-29	71,064	3	0	0	0
	2 Junior Clerk	A40-34	42,876	2	0	0	0
	1 Petty Officer Class III	A47-42	17,600	1	0	0	0
TOTAL	19		580,976	14	3	3	2

1008 MILITARY							
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Assistant Secretary	A17-13	39,804	1		0	0
	1 Administrative Cadet	A18-13	37,836	1		0	0
	1 Senior Executive Officer	A23-19	32,424	0		1	0
	1 Executive Officer	A28-25	27,648	1		0	0
	1 Senior Clerk	A33-29	23,688	1		0	0
	4 Junior Clerk	A40-34	85,896	3		1	0
	1 Petty Officer III	A40-38	17,916	1		0	0
TOTAL	11		265,212	8		2	0
1010 PASSPORT DIVISION							
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Permanent Secretary	A Misc	93,996	0	1	0	0
	1 Chief Passport Officer	A2	56,280	0	1	0	0
	2 Senior Assistant Secretary	A11	85,272	0	2	0	0
	2 Assistant Secretary	A17-13	77,208	0	2	0	0
	2 Senior Executive Officer	A23-19	64,848	0	2	0	0
	2 Executive Officer	A28-25	55,296	0	2	0	0
	5 Senior Clerk	A33-29	118,440	0	4	1	0
	6 Junior Clerk	A40-34	127,428	0	5	1	0
	1 Record Officer	A33-29	23,688	0	0	0	1
	1 Petty Officer Class I	A40-38	20,940	0	1	0	0
	1 Petty Officer Class III	A47-42	14,652	0	0	0	1
TOTAL	24		738,048	0	20	2	2
1101 EXTERNAL/FOREIGN AFFAIRS							
Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Permanent Secretary	A Misc	93,996	1	0	0	0
	1 Chief Protocol Officer	A4	59,712	0	1	0	0
	1 Senior Protocol Officer	A6	48,996	0	1	0	0
	1 Principal Assistant Secretary	A9	45,168	0	1	0	0
	3 Senior Foreign Service Officer (1 Transferred to the Totonto Consulate)	B8	150,300	0	2	0	0
	2 Senior Foreign Service Officer 1	B8	92,904	0	2	0	0
	1 Senior Assistant Secretary	A11	42,636	0	0	1	0
	1 Assistant Secretary Senior Foreign Service Communication Officer (1 Transferred to Washington D.C. Mission)	A17-13	41,568	0	0	1	0
	2 Mission)	A18-13	78,792	0	2	0	0
	6 Foreign Service Officer (3 Seconded to Washington D.C. & Cuba Mission)	A18-13	151,344	2	3	1	0
	1 Protocol/Research Officer	A18-13	39,396	0	0	1	0
	1 Protocol Officer	A18-13	39,396	0	0	1	0
	2 Senior Executive Officer	A23-19	69,060	0	1	1	0
	1 Foreign Service Communications Officer	A28-25	55,296	0	1	0	1
	4 Executive Officer	A28-25	110,592	0	2	1	1
	4 Senior Clerk	A33-29	106,560	0	2	0	2
	4 Junior Clerk	A40-34	92,400	0	1	0	3
	1 Petty Officer Class I	A37-34	17,208	0	0	1	0
	1 Petty Officer Class II	A40-38	18,186	0	1	0	0
Trade Positions							
	1 Director - Internal Trade		66,000	0	1	0	0
	1 Senior Trade affairs Officer		48,996	0	0	1	0
	1 Regional Integration Officer		49,212	0	0	1	0
	1 Advisor - International Trade		74,662	0	0	0	1
	1 Trade Policy Analysis		48,996	0	0	0	1
	1 Trade Policy Officer		47,736	0	0	0	1
	1 Executive Secretary, International Trade		32,414	0	0	0	1
TOTAL	45		1,721,526	3	21	10	11

1103 IMMIGRATION DEPARTMENT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Executive Officer	(A 28 - 25)	27,648	0		1	0
	2 Senior Clerk	(A 33 - 29)	23,688	0		2	0
TOTAL	3		51,336	0		3	0

1501 MINISTRY OF FINANCE - HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Financial Secretary	UNCL	127,836	1		0	0
1	Budget Director	UNCL	105,540		1	0	1
3	Deputy Financial Secretary (one post to be created)	B Misc	351,624	1	1	0	2
1	Debt Manager	UNCL	105,554		1	0	1
1	Deputy Budget Director	B Misc	59,712		1	0	1
1	Permanent Secretary	A Misc	93,996	1		0	0
1	Assistant Financial Secretary	B Misc	63,996		1	0	1
1	Co- Ordinator IT Implementation & Management	B Misc	59,712	1		0	0
2	Senior Economist	B Misc	127,344		1	0	2
2	Senior Economic and Financial Analyst	B Misc	120,816	1		0	1
1	Inspector of Banks	A5	45,936		0	0	1
1	Senior Finance Statistics Officer	B6	50,100		0	0	1
1	Network Technician	B6	50,100	1		0	0
1	Database Administrator	B6	50,100		1	0	1
2	Senior Budget Analyst	B6	100,200		2	0	2
2	Senior Public Debt Officer (1 post to be created by Cabinet Decision)	B6	100,200		1	1	1
3	Functional Support Officer (1 post to be created pending Cabinet Decision)	A11	85,272		2	1	2
3	Principal Assistant Secretary	A9	135,504		3	0	3
1	Registrar of Insurance	A 11	50,532		0	0	1
6	Budget Analyst	B9	232,560	1	1	0	5
2	Systems Analyst	B9	85,272	2		0	0
3	Economic and Financial Analyst	B9	116,280		1	1	2
3	Public Debt Officer	B9	116,280		3	0	3
1	Statistician	A11	38,760		0	0	1
2	Senior Assistant Secretary	A11	85,272		2	0	2
1	Assistant Budget Analyst	A14-12	36,492	0		0	1
1	Research Officer	A14-12	40,152		1	0	1
1	Assistant Public Debt Officer	A14-12	36,492	0		0	1
1	Assistant Secretary	A17-13	38,604		1	0	1
1	Assistant Revenue Collections Officer	A18-13	34,392	0		0	1
2	Senior Executive Officer	A23-19	64,848		2	0	0
2	Executive Officer	A28-25	55,296		2	0	0
4	Senior Clerk	A33-29	94,752		3	0	1
3	Junior Clerk	A40-34	58,272		2	0	1
1	Petty Officer Class II	A40-38	16,284	0		0	1
1	Coordinator Economic Policy and Planning	BMisc	95,940	0		0	1
1	Macroeconomist	B Misc	75,312	0		0	1
2	Research Assistant	A29 (A28-25)	60,984	0		0	2
1	Director - PFM Modernisation	B Misc	105,540	0		0	1
1	Senior PFM Officer	B Misc	60,408		1	0	0
1	PFM Officer	A11-10/B9	42,636	0		0	1
1	Operations Officer	A1	58,380	0		0	1
1	Chief Internal Auditor	BMisc	105,540	0		0	1
1	Audit Manager	BMisc	60,408	0		0	1
1	Auditor	A11-10/B9	42,636	0		0	1
1	Administrative Assistant (pending cabinet decision)	B9	44,916	0		1	0
1	Human Resource Coordinator (pending cabinet decision)	A9	45,168	0		1	0
2	Senior Functional Support Officer (pending Cabinet Decision)	B6	100,200	0		2	0
1	Deputy Debt Manager (pending Cabinet Decision)	B Misc	59,712	0		1	0
1	Procurement Officer (pending Cabinet Decision)	B Misc	116,000	0		1	0
3	Assistant Procurement Officer (pending Cabinet Decision)	A 11	127,908	0		3	0
TOTAL	83		4,235,770	9	34	12	52

1502 TREASURY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Accountant General	B Misc	116,208	1		0	0
2	Deputy Accountant General	B Misc	170,616	1		0	1
1	Funds Manager	B6	72,000	1		0	0
1	Senior Administrative Officer (creation of new post)	B6	50,100	0		1	
1	Senior Systems Analyst	B6	50,100	1			0
1	Internal Auditor	B6	50,100	1		0	0
1	Payroll Administrator	B6	50,100	1		0	0
2	Systems Analyst	A7	95,472	1		1	0

1502		TREASURY					Personal		Positions		Vacancies	Vacancies
Establishment		Post	Scale	Emoluments	Filled		To be Filled	Not to be Filled				
					Male	Female						
1		Accountant	A9	47,736		1		0		0		
2		Assistant Accountant	A9	90,336		2		0		0		
1		Administrative Secretary (creation of new post)	A 18-13	41,568		0		1		0		
10		Senior Accounting Officer (creation of 1 new post)	A11	298,452		9		1		0		
13		Accounting Officer I (creation of 5 new posts)	A18-13	151,344		8		5		0		
11		Accounting Officer II	A23-19	226,968		11		0		0		
1		Senior Clerk	A33-29	23,688		1		0		0		
11		Accounts Clerk I	A28-25	387,072		11		0		0		
4		Accounts Clerk II	A33-29	215,280		2		2		0		
1		Customer Service Representative	A 33-29	24,640		1		0		0		
13		Junior Clerk	A40-34	334,452		10		3		0		
2		Record Officer	A33-29	94,752		1		0		1		
2		Petty Officer Class II	A40-38	19,873		1		1		0		
3		Petty Officer Class III	A47-42	43,956		2		1		0		
TOTAL		85		2,654,813		67		16		2		
1503		INLAND REVENUE					Personal		Positions		Vacancies	Vacancies
Establishment		Post	Scale	Emoluments	Filled		To be Filled	Not to be Filled				
					Male	Female						
1		Commissioner of Inland Revenue	B Misc	105,540		1		0		0		
3		Deputy Commissioner of Inland Revenue	B Misc	225,924		1		2		0		
1		Tax Advisor, Inland - Revenue	A Misc	63,996		0		0		1		
1		Legal Counsel, Inland - Revenue	B 3	56,280		0		0		1		
3		Assistant Commissioner of Inland Revenue	B5	103,968		1		1		1		
1		Human Resources Manager (upgrade pending CD)	Bmisc	76,164		1		0		0		
2		Human Resource Officer (pending Cabinet Decision)	A 17-13	77,208		0		2		0		
1		Executive Secretary (pending Cabinet Decision)	A18-13	37,836		0		1		0		
6		Supervisor of Audit	A5	151,596		1		5		0		
11		Senior Auditor	A9	180,672		5		1		5		
1		Internal Auditor	A9	50,532		0		1		0		
1		Supervisor/ Information Services	A9	45,168		1		0		0		
3		Information System Analyst	B Misc.	181,224		1		1		1		
21		Field Auditor I	A11	767,448		11		4		6		
14		Field Auditor II	A17-13	424,644		14		0		0		
1		Supervisor, Taxpayer Services	A17-13	38,604		1		0		0		
1		Supervisor, Filing Compliance Officer	A17-13	38,604		1		0		0		
1		Supervisor, Data Capture & Assessment Officer	A17-13	38,604		1		0		0		
3		Programme Monitoring Officer	A11	127,908		2		1		0		
9		Taxpayer Services Officer	A23-19	291,816		1		1		7		
6		Filing Compliance Officer	A23-19	194,544		0		5		1		
6		Data Capture & Assessment Officer	A23-19	194,544		2		3		1		
3		ADP Technician, Inland Revenue	A11	127,908		0		0		3		
2		Senior Programmer/ Analyst	A11	77,520		0		0		2		
1		Senior Assistant Secretary	A11	42,636		1		0		0		
4		Assistant Secretary	A17-13	115,812		2		1		1		
8		Assistant Field Auditor	A23-19	266,400		0		0		8		
3		Assistant Programmer/Analyst	A17-13	105,264		2		0		1		
19		Assistant Field Auditor I	A23-19	670,812		1		2		16		
8		Assistant Field Auditor II	A23-19	221,760		2		6		0		
3		Collections Officer I	A11	127,908		3		0		0		
6		Collections Officer II	A28-25	152,460		0		4		2		
1		Head Bailiff	A24-20	31,464		1		0		0		
2		Senior Bailiff	A34-30	39,168		0		0		2		
2		Petty Officer Class II	A40-38	32,568		1		0		1		
1		Property Tax Administrator	B Misc.	59,712		0		1		0		
1		Chief Valuation Officer	B3	56,280		1		0		0		
1		Deputy Chief Valuation Officer	A9	50,532		0		1		0		
1		Valuation Officer	A20-15	32,256		0		0		1		
2		Valuation Officer I	B9	89,832		1		1		0		
2		Valuation Officer II	A20-15	75,672		1		1		0		
4		Assistant Valuation Officer	A24	125,856		3		1		0		
1		Supervisor,/ District Revenue Officer	A17-13	38,604		0		0		1		
2		Senior District Revenue Officer	A23-19	64,848		0		0		2		
4		District Revenue Officer I	A28-25	118,000		0		0		4		
4		District Revenue Officer II	A33-29	98,880		0		0		4		
1		Senior Executive Officer	A23-29	32,424		1		0		0		
1		Executive Officer	A28-25	27,648		1		0		0		
9		Senior Clerk	A33-29	194,688		7		1		1		
14		Junior Clerk	A40-34	250,860		5		0		9		
TOTAL		207		6,800,596		78		47		82		

1504	POST OFFICE					Personal Emoluments	Positions Filled	Vacancies To be Filled	Vacancies Not To be Filled
	Establishment	Post	Scale			Male	Female		
	1	Postmaster General	B Misc	63,996		1		0	0
	1	Deputy Postmaster	A4	51,984		1		0	0
	1	Assistant Postmaster	A9	45,168		1		0	0
	1	Assistant Secretary	A9	38,604		1		0	0
	2	Senior Executive Officer	A23-19	64,848		2		0	0
	4	Executive Officer	A28-25	110,592		4		0	0
	5	Senior Clerk (one Position pending Cabinet Decision)	A33-29	94,752		4		1	0
	22	Junior Clerk	A40-34	442,604		21		1	0
	4	Clerical Assistant	A45-38	62,160		2		2	0
	1	Postal Inspector	A23-20	32,424		1		0	0
	1	Sorting Office Inspector	A26-24	29,520		1		0	0
	1	Deputy Postal Inspector	A29-25	26,640		0		0	1
	1	Deputy Sorting Office Assistant	A29-25	26,640		0		0	1
	4	Postal Sorter	A30-27	102,768		4		0	0
	12	Postal Officer	A34-32	277,200		12		0	0
	11	Postman I	A37-35	230,340		11		0	0
	17	Postman II	A40-38	321,912		17		0	0
	1	Petty Officer Class II	A 47-42	18,168		1		0	0
	1	Petty Officer Class III	A47-42	15,600		1		0	0
	3	Systems Analyst (pending Cabinet Decision)	B9	143,208		0		2	1
	1	Senior Assistant Secretary	A11	42,626		0		0	1
	2	Accounts Clerk I (pending Cabinet Decision)	A28-26	58,020		0		2	0
TOTAL	97			2,299,774		85		8	4
1505	CUSTOMS AND EXCISE					Personal Emoluments	Positions Filled	Vacancies To be Filled	Vacancies Not To be Filled
	Establishment	Post	Scale			Male	Female		
	1	Comptroller of Customs	B Misc.	200,880		1	0	0	0
	3	Deputy Comptroller of Customs	A9	233,496		1	2	0	2
	1	Director of Research		95,436		1	0	0	0
	1	Systems Analyst		50,100		0	1	0	1
	1	Junior Systems Analyst		43,392			0	1	0
	9	Principal Inspector of Customs	A18-14	525,420		5	2	2	2
	9	Inspector of Customs	A23-19	487,296		8	1	0	1
	15	Principal Customs Officer	A28-25	696,780		10	3	2	3
	32	Senior Customs Officer	A33-29	1,260,672		8	19	5	19
	3	Senior Customs Guard	A34-33	108,742			0	3	0
	88	Junior Customs Officer	A40-34	2,601,245		28	50	10	50
	18	Customs Guard	A37-35	258,432		9	5	4	5
	1	Petty Officer Class II	A40-38	22,080			0	1	0
	1	Petty Officer Class III	A47-42	17,640			0	1	0
TOTAL	183			6,601,611		154		29	0
1507	DEVELOPMENT PLANNING UNIT					Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
	Establishment	Post	Scale			Male	Female		
	1	Permanent Secretary	A Misc	93,996			0	0	1
	1	Special Adviser, Economic Development Programme/Projects	B Misc	85,524		1		0	0
	1	Director of Economic Policy and Planning	B Misc	116,196		0		0	1
	1	Stretegic Development Co ordinator	B Misc	85,524		1		0	0
	1	Principal Assistant Secretary	A9	45,168		0		0	1
	1	Senior Assistant Secretary	A11	38,760		0		0	1
	2	Sector Planners	A11-10	85,272		2		0	0
	1	Assistant Secretary	A17-13	38,604		1		0	0
	2	Economist	A18-13	72,972		0		0	2
	4	Research Officer	A18-13	157,584		4		2	-2
	1	Executive Secretary	A18-13	37,836		1		0	0
	1	Senior Executive Officer	A23-19	32,424		1		0	0
	2	Executive Officer	A28-25	55,296		2		0	0
	1	Research Assistant	A34-32	23,100		0		1	0
	2	Senior Clerk	A33-29	47,376		2		0	0
	4	Junior Clerk	A40-34	71,688		2		1	1
	1	Petty Officer Class II	A40-38	18,168		1		0	0
	1	Petty Officer Class III	A47-42	15,600		1		0	0
	1	Typist II	C25-21	19,716		0		0	1
	1	Clerical Assistant	A47-42	15,600		0		0	1
TOTAL	30			1,156,404		19		4	7

1508 STATISTICS DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Chief Statistician	B3	56,280	1		0	0
1	Senior Statistician	A9	45,168	1		0	0
1	System Administrator	A11	42,636	1		0	0
7	Statistician	A17-13	283,332	5		1	1
1	Assistant Secretary	A17-13	38,596	0		0	1
2	Statistical Officer I	A23-19	73,272	1		1	0
1	Senior Executive Officer	A23-19	32,424	0		1	0
1	Executive Officer (post to be created)	A28-25	30,492	0		1	0
3	Statistical Officer II	A28-35	82,944	1		2	0
5	Statistical Officer III	A35-32	93,528	0		4	1
1	Senior Clerk	A33-29	23,688	0		1	0
1	Junior Clerk	A40-34	21,936	0		1	0
1	Principal Key Punch Operator	A28-25	25,128	0		0	1
2	Key Punch Operator I	A20-16	45,324	0		1	1
1	Key Punch Operator II	A25-21	20,988	0		1	0
TOTAL	29		894,748	10		14	5

1512 SOCIAL SECURITY

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Director - Social Security	BMisc	106,564	1		0	0
1	Deputy Director - Social Security	A11-10	42,636	1		0	0
TOTAL	2		149,200	2		0	0

2001 MINISTRY OF AGRICULTURE HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
2	Permanent Secretary	A Misc	187,992	0	2	0	0
1	Deputy Permanent Secretary	A Misc	70,752	0	0	1	0
2	Principal Assistant Secretary (awaiting CD for creation of 1 additional)	A9	90,336	0	2	0	0
1	Agricultural Economist	A9	45,168	0	0	0	1
2	Senior Assistant Secretary (awaiting CD for creation of 1 additional)	A11	85,272	0	1	0	1
1	Assistant Secretary	A17-13	38,604	0	1	0	0
1	Liaison Officer	B4	54,144	0	0	0	1
1	Project Coordinator	A8	46,452	1	0	0	0
1	Economist I	A11	42,636	0	0	0	1
1	Economist II	A18-13	37,836	0	1	0	0
2	Graduate Assistant II	A18-13	75,672	0	2	0	0
1	Documentalist	A18-13	37,836	0	0	0	1
1	Senior Executive Officer (awaiting CD for creation 1 additional)	A23-19	32,448	0	1	0	0
3	Executive Officer	A28-25	82,944	1	1	0	0
5	Senior Clerk (awaiting CD for creation 2 additional)	A33-29	118,440	2	1	0	2
2	Research Assistant	A34-32	92,400	0	0	0	2
7	Junior Clerk	A40-34	150,540	0	7	0	0
2	Petty Officer Class I (awaiting CD for creation 1 additional)	A37-34	41,870	0	0	0	2
3	Clerical Assistant	A45-38	60,678	1	0	0	2
1	Petty Officer Class III	A47-42	17,064	1	0	0	0
1	Registrar of Pesticides	A18-13	37,836	0	1	0	0
TOTAL	41		1,446,920	6	20	1	13

2002 AGRICULTURE DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
2	Agricultural Assistant I	A19-15	72,984	0	0	0	2
3	Agricultural Assistant II	A23-20	97,257	0	0	1	2
7	Agricultural Assistant III	A29-25	213,123	2	0	0	6
7	Agricultural Assistant IV	A34-39	189,277	6	0	3	0
2	Agricultural Engineer II	B9	89,812	0	0	0	2
4	Agricultural Officer	A18-13	157,552	1	0	1	2
1	Assistant Secretary	A17-13	77,279	1	0	0	0

2002

AGRICULTURE DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Plant Protection Officer	A4	51,984	1	0	0	0
	1 Senior Plant Protection Officer	A9	45,168	0	0	1	0
	2 Clerical Assistant	A18-13	29,415	0	0	0	2
	1 Curator Botanical Gardens	A18-13	40,472	0	0	0	1
	1 Deputy Director of Agriculture	B5	51,982	1	0	0	0
	1 Director of Agriculture	B Misc.	63,994	1	0	0	0
	3 Executive Officer	A28-25	113,770	1	0	0	2
	2 Forestry Assistant I (CD pending for additional post)	A19-15	73,260	1	0	0	1
	2 Forestry Assistant II (CD pending for additional post)	A23-20	64,838	0	0	0	2
	2 Forestry Assistant III	A29-25	59,059	1	0	0	1
	4 Forestry Assistant IV (CD pending for 2 additional)	A34-39	101,856	0	0	0	4
	2 Forestry Officer (CD pending for additional post)	A18-13	83,156	0	0	0	2
	1 Horticulturist	A18-13	39,803	1	0	0	0
	11 Junior Clerk (awaiting CD for 4 additional)	A40-39	220,132	6	0	0	5
	1 Library Technician	A33-29	23,681	0	0	0	1
	2 Petty Officer Class III (CD pending for 1 additional post)	A45-38	36,021	0	0	0	2
	2 Plant Protection Assistant I (awaiting CD for creation)	C1(C2-1)	79,782	0	0	0	2
	3 Plant Protection Assistant II	C2(C4-3)	114,999	0	0	0	3
	5 Plant Protection Assistant III (CD pending for 4 additional and salary increase)	C10-5	159,060	0	0	0	5
	7 Plant Protection Trainee (awaiting CD for creation)	C5(C12-9)	209,475	0	0	0	7
	7 Plant Protection Officer I (awaiting CD for 6 additional and a salary upgrade)	B3-1	393,904	0	0	0	7
	5 Plant Protection Officer II (awaiting CD for creation)	B6-4	250,470	0	0	0	5
	5 Plant Protection Officer III (awaiting CD for creation)	B9-7	224,535	0	0	0	5
	1 Research Officer	A18-13	41,578	0	0	0	1
	1 Senior Agricultural Engineer I (Tools & Small Equipment) (awaiting CD for creation)	B4	54,133	0	0	0	1
	1 Senior Agricultural Engineer I (Buildings/ Structures) (awaiting CD for creation)	B4	54,133	0	0	0	1
	1 Senior Agricultural Engineer I (Water/ Irrigation) (awaiting CD for creation)	B4	54,133	0	0	0	1
	5 Senior Clerk (CD pending for 3 additional post)	A33-29	142,082	0	0	0	5
	2 Senior Executive Officer (CD pending additional post)	A23-19	32,424	1	0	0	1
	1 Senior Forestry Officer	A9	45,157	1	0	0	0
	2 Senior Plant Protection Officer	A9	90,336	0	0	0	2
	1 Chief Forestry and Wildlife Officer	A9	45,157	0	0	0	1
	3 Senior Clerk	A33-29	28,417	3	0	0	0
	1 Petty Officer Class I		17,064	1	0	0	0
TOTAL	116		4,032,714	29	0	6	84

2003

VETERINARY AND ANIMAL HUSBANDRY DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Veterinary Officer (awaiting CD for salary upgrade)	B3	77,544	1	0	0	0
	1 Chief Livestock Officer (awaiting CD for creation)		77,544	0	0	0	1
	3 Veterinary Officer (awaiting CD for salary upgrade)	A9	159,192	0	2	1	0
	1 Abattoir and Meat Market Manager	A2-15	42,228	1	0	1	0
	1 Slaughterhouse Supervisor	A18-13	36,412	1	0	0	0
	2 Livestock Officer	A18-13	130,608	1	0	0	1
	1 Livestock Officer III	A18-13	37,836	0	0	1	0
	1 Graduate Assistant	A18-13	37,836	0	1	0	0
	2 Agricultural Assistant II	A23-20	64,832	0	0	1	1
	4 Agricultural Assistant III	A29-25	168,912	0	2	0	2
	2 Agricultural Assistant IV (awaiting CD for creation)	A34-39	63,220	0	0	0	2
	8 Animal Health Assistant	A29-25	230,832	1	1	0	5
	2 Laboratory Assistant	A40-30	45,099	0	0	0	2
	1 Senior Executive Officer	A23-19	32,424	0	1	0	0
	1 Executive Officer	A28-25	27,648	1	0	0	0
	2 Senior Clerk	A33-29	44,994	1	0	1	0
	2 Junior Clerk	A40-34	39,866	0	0	0	2
	1 Petty Officer Class II	A40-38	34,191	0	0	0	1
	1 Petty Officer Class III	A47-42	146,367	0	0	0	1
TOTAL	37		1,497,585	14	7	5	18

2004 FISHERIES DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Fisheries Officer	B Misc	63,996	1	0	0	0
	1 Deputy Chief Fisheries Officer	B4	54,144	1	0	0	0
	2 Senior Fisheries Officer	B7	90,336	2	0	0	0
	4 Fisheries Officer	A18-13	151,344	3	0	0	1
	2 Fisheries Assistant I	A23-20	73,260	0	0	0	2
	2 Fisheries Assistant II	A23-20	64,848	1	0	0	1
	2 Fisheries Assistant III	A29-25	59,284	1	0	0	1
	2 Fisheries Assistant IV	A45-34	40,598	0	0	0	2
	1 Senior Executive Officer	A23-19	32,419	0	0	0	1
	1 Executive Officer	A28-25	29,520	1	0	0	0
	1 Senior Clerk	A33-29	23,688	1	0	0	0
	3 Junior Clerk	A40-34	60,972	1	0	0	2
	1 Petty Officer Class III	A47-42	15,600	1	0	0	0
	2 Cashiers	A40-34	34,385	0	0	0	2
TOTAL	25		794,394	13	0	0	12

2005 COTTON DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Senior Research Officer	A9	45,157	1	0	0	0
	1 Research Officer	A18-13	40,476	1	0	0	0
	1 Agricultural Assistant II	A23-20	32,424	1	0	0	0
	1 Agricultural Assistant III	A29-25	26,640	0	0	0	1
	1 Senior Clerk	A33-29	23,688	1	0	0	0
	1 Junior Clerk	A40-34	22,548	1	0	0	0
	1 Agricultural Assistant IV	A45-34	18,924	0	0	0	1
TOTAL	7		209,857	5		0	2

2006 LANDS DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Lands Officer	B Misc	63,996	1	0	0	0
	1 Deputy Chief Lands Officer	B4	56,905	1	0	0	0
	1 Lands Officer	B-7	48,168	0	0	1	0
	1 Asssitant Lands Officer 1	A18-13	40,140	0	0	0	1
	1 Asssitant Lands Officer 2	A20-21	34,392	0	0	0	1
	3 Assistant Lands Officer	A23-21	109,908	1	0	2	0
	1 Senior Land Inspector	A28-25	31,464	1	0	0	0
	2 Land Inspector	A-38	51,384	1	0	0	1
	1 Senior Clerk	A-33	28,572	1	0	0	0
	2 Junior Clerk	A-39	51,348	0	0	1	1
	1 Research Project Officer	A21-20	34,392	0	0	0	1
	1 Draughtsman II	C 15-11	25,384	0	0	0	1
	2 Key Punch Operator I	C 20-16	40,630	0	0	0	2
TOTAL	18		616,682	6		4	8

2007 AGRICULTURAL EXTENSION DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Extension Officer	B Misc.	64,656	0	0	0	1
	2 Extension Officer	A6	97,992	2	0	0	0
	1 Assistant Extension Officer (awaiting upgrade in salary)	A18-13	37,836	0	0	0	1
	1 Agro-Industries Extension Officer (awaiting CD)		45,168	0	0	0	1
	3 Agricultural Officer	A18-13	78,792	0	0	1	2
	1 Assistant Secretary	A23-19	32,416	0	0	0	1
	2 Executive Officer	A28-25	55,296	0	1	0	1
	3 Agricultural Assistant I	A19-15	109,908	2	0	0	1
	4 Agricultural Assistant II (awaiting CD for 1 additional)	A23-20	129,696	0	0	0	4

2007 AGRICULTURAL EXTENSION DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	6 Agricultural Assistant III	A29-25	159,840	3	0	0	3
	1 Media and Public Relations Assistant	A29-25	32,424	0	0	0	1
	4 Senior Clerk	A33-29	94,752	0	3	0	1
	1 Senior Executive Officer	A23-19	32,424	0	1	0	0
	10 Junior Clerk	A40-39	231,000	0	5	0	5
	2 Clerical Assistant	A45-38	30,756	0	0	0	2
	1 Petty Officer Class II	A40-38	19,632	0	1	0	0
	1 Petty Officer Class III	A47-42	17,064	0	1	0	0
TOTAL	44		1,269,652	7	12	1	24

2008 CHEMISTRY AND FOOD TECHNOLOGY

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Director of Analytical Services	B Misc	63,995	1	0	0	0
	Deputy Director of Analytical Services (awaiting CD for nomenclature change to						
	1 Deputy Director of Analytical Services)	B Misc	63,996	0	0	0	1
	1 Chief Chemist	Misc	58,191	0	0	0	1
	1 Chemist	A9	45,071	0	0	0	1
	1 Chemical Analyst	A10	43,896	0	0	1	0
	1 Microbiologist	A11	42,636	0	0	1	0
	2 Scientific Officer	A18-13	80,790	0	1	0	1
	5 Graduate Assistant	A18-13	189,180	1	2	1	1
	4 Laboratory Assistant	A40-30	86,004	1	0	0	3
	1 Executive Officer (awaiting CD for creation)	A28-25	30,490	0	0	0	1
	1 Senior Clerk	A33-29	23,688	1	0	0	0
	1 Junior Clerk	A40-34	20,940	1	0	0	0
TOTAL	20		748,877	5	3	3	9

2009 SURVEY'S DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Surveyor	B Misc.	92,400	1	0	0	0
	1 Deputy Chief Surveyor	B7	72,000	0	0	0	1
	2 Senior Surveyor	C1	137,280	0	0	1	1
	3 Surveyor	C5-3	172,800	0	1	0	2
	4 Assistant Surveyor I	C11-7	159,600	0	1	0	3
	4 Assistant Surveyor II	C16-12	139,200	3	0	0	1
	1 Draughtsman I	C4-3	50,400	0	0	0	1
	Draughtsman II (awaiting CD for change in nomenclature to Lands Information						
	4 Officer)	C11-7	182,400	0	0	0	4
	3 Draughtsman III	C16-12	100,800	0	0	0	3
	1 Executive Officer	A28-25	29,928	0	0	0	1
	1 Senior Clerk	A33-29	24,720	0	1	0	0
	1 Storekeeper	A37-32	21,360	0	1	0	0
	3 Junior Clerk	A40-34	65,808	0	2	0	1
	1 Petty Officer Class III	A40-38	19,632	0	1	0	0
	1 Supervisor of Lands Information	C4-3	55,440	0	0	1	0
	1 Supervisor of GIS Cadastre (awaitng CD)	C4-3	55,440	1	0	0	0
	2 Lands Information Officer	C4-3	93,144	2	0	0	0
	3 Land Information Technician	C16-12	104,400	2	1	0	0
TOTAL	37		1,576,752	9	5	2	18

2013 BARBUDA ADMINISTRATIVE AND GENERAL SERVICES

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Principal Assistant Secretary	A9	45,168	1	0	0	0
	1 Senior Assistant Secretary	A11	42,636	0	0	0	1
	1 Assistant Secretary	A17-13	38,604	0	1	0	0

2013

BARBUDA ADMINISTRATIVE AND GENERAL SERVICES

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	2 Senior Executive Officer	A23-19	64,848	0	0	0	1
	1 Executive Officer	A28-25	55,296	0	1	0	1
	1 Senior Clerk	A33-29	23,688	0	1	0	0
	1 Junior Clerk	A40-34	21,360	0	0	1	0
	1 Clerical Assistant	A45-38	18,362	0	0	0	1
	1 Petty Officer Class II	A47-42	17,064	0	0	0	1
TOTAL	10		327,026	1	3	1	5

2501

MINISTRY OF HEALTH - HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996	1		0	0
1	Deputy Permanent Secretary	A Misc	70,752	0	0	1	0
1	Chief Medical Officer	B Misc	120,000	0	1	0	0
1	Superintendent Medical Benefits Scheme	A Misc	63,996	0	0	0	1
1	Principal Nursing Officer	B 2	63,996	0	1	0	0
1	Director Pharmaceutical Services	A 3	54,144	1		0	0
1	Chief Nutrition Officer	A3	51,984	0	1	0	0
1	Deputy Chief Medical Officer (awaiting CD for creation)	A1	92,400	0	0	1	0
2	Chief Pharmacist	A 6	97,992	0	1	0	1
1	Medical Referee	A 1	58,380	0	0	0	1
1	Medical Director (awaiting CD for creation)	B4	54,144	0	0	0	1
1	Administrative Secretary Health Institution	A 8	46,452	0	1	0	0
4	Principal Assistant Secretary	A 9	180,672	0	2	0	2
2	Senior Assistant Secretary	A 11	85,272	0	1	0	1
2	Principal Pharmacist I	A 8	92,904	0	1	0	1
1	Human Resource Officer	A 11	39,768	0	0	0	1
2	Research Officer	A 18-13	78,792	0	1	0	1
2	Assistant Secretary	A 17-13	77,208	0	2	0	0
3	Senior Executive Officer	A23-19	97,272	0	2	0	1
10	Executive Officer	A 28-25	279,600	0	3	2	5
1	Secretary to CMO	A 28-26	27,648	0	0	0	1
1	Accounts Clerk	A 28-25	27,648	0	0	0	1
8	Senior Clerk	A33-29	165,816	1	6	0	1
9	Junior Clerk	A40-34	172,128	1	6	0	2
2	Storekeeper I (awaiting CD for 1 additional)	A37-32	46,152	1	0	0	1
1	Petty Officer I	A37-34	23,100	0	1	0	0
1	Petty Officer II	A40-38	18,168	0	0	0	1
1	Petty Officer III	A47-42	16,224	0	0	1	0
1	Pharmacist Assistant	A22-18	40,152	0	0	0	1
5	Domestic Aide	A47-43	79,776	0	3	0	2
2	Nursing Assistant	A26-24	59,040	0	0	0	2
5	Ward Assistant II	A34(A35-	112,740	0	1	0	4
3	Clerical Assistant	A45-38	31,548	0	0	1	2
2	Telephone Operator	A40-34	29,304	0	1	0	1
1	Cook I	C28-24	20,700	1		0	0
1	Collections Officer II	A35-39	22,548	0	1	0	0
1	Collections Officer I	A34-32	23,100	0	0	0	1
1	Director, Child & Family Guidance Center	A10	54,000	0	0	0	1
1	Assistant Director, Child & Family Guidance Center	A11	43,896	0	0	0	1
2	Counsellors	A13-12	80,304	0	0	0	2
1	Principal Pharmacist II	A9	45,168	0	0	0	1
1	Project Management Officer	A4	51,984	0	0	1	0
3	Community Nutrition Officers	A10	131,688	0	1	1	1
1	Pharmacist I (awaiting CD for creation)	A16-15	42,168	0	0	1	0
1	Supervisor of Stores (awaiting CD for creation)	A30-27	25,692	0	0	1	0
1	Non-Communicable Disease Coordinator (awaiting CD for creation)	A4	51,984	0	0	1	0
2	Cooks (CARE Project)	A28-27	42,360	0		2	0
1	Staff Nurse (CARE Project)	A13(A14-	40,152	0		1	0
3	Registered Nurses (CARE Project)	A8	100,188	0	3	0	0
1	Matron - CARE Project	A9	45,168	0	1	0	0
1	Operations Manager - CARE Project	A9	45,168	1	0	0	0
TOTAL	104		3,515,436	7	41	14	42

2502

MEDICAL GENERAL DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Assistant Director, Child & Family Guidance Centre	A11	42,636	0	0	0	1
1	Assistant Secretary	A17-13	38,604	0	1	0	0
2	Certified Dental Assistant	A30-27	45,624	0	2	0	0
1	Clerk Receptionist	A40-34	23,100	0	1	0	0
12	Clinic Nurse II	A16 (A18-	452,032	0	5	7	0
12	Clinic Nurse I	A13 (A14-	481,824	0	2	10	0
36	Community Health Aide	A34 (A35-	857,160	0	30	6	0
4	Community Nutrition Officer	A7	127,945	0	0	3	1
5	Community Psychiatric Nurse	A10	139,356	0		3	2
1	Consultant Psychiatrist	B Misc.	63,444	0	0	1	0
1	Consultant Physician	B Misc.	63,444	0	1	0	0
1	Consultant Physician-Nephrologist & Internal Medicine (awaiting CD for creation)	B Misc.	86,000	0	0	1	0
1	Consultant Pediatrician	B Misc.	86,000	0	1	0	0
8	Dental Assistant (awaiting CD for 3 additional)	A30-27	77,680	0	3	5	0
1	Dental Hygienist	A29-23	35,482	0	0	1	0
5	Dental Surgeon	A9	88,336	3	2	0	0
1	Deputy Superintendent, Public Health Nurses	A6	48,996	0	1	0	0
1	Director, Child & Family Guidance Centre	A10	43,890	0	1	0	0
6	District Medical Officer	B4	320,084	2	4	0	0
15	District Nurse/Midwife I	A14-13	401,520	0	9	6	0
22	District Nurse/Midwife II	A13(A14-	756,720	0	17	5	0
12	Domestic Aides	A47-43	155,400	0	9	3	0
1	Executive Officer	A28-25	29,520	0	0	1	0
11	Family Nurse Practitioner	A8	510,972	0	2	5	4
1	Family Life Educator		18,936	0	1	0	0
4	Junior Clerk	A40-34	85,056	0	4	0	0
12	Medical Officer	B4	630,456	1	6	5	0
5	Sr Medical Officer	B4	240,000	1	4	0	0
1	Medical Officer, Institutions	B4	59,528	0	1	0	0
1	Medical Officer, M.O.H.	B3	89,364	0	1	0	0
1	Medical Records Clerk	A40-34	17,912	0	0	0	1
2	Nurse Epidemiologist	A7	92,904	0	1	1	0
1	Petty Officer Class II	A40-38	14,652	0	0	1	0
1	Petty Officer Class III	A47-42	13,320	0	1	0	0
4	Pharmacist I	A16-15	126,504	1	2	1	0
3	Pharmacist II	A22-18	120,456	0	0	3	0
3	Pharmacist III	A26-24	113,508	0	0	3	0
1	Pharmacologist	B8	46,450	0	0	0	1
2	Principal Pharmacist	A13-12	90,314	0	0	0	2
13	Public Health Nurse	A8	603,876	0	5	4	4
15	Registered Nurse	A8	467,544	1	12	2	0
3	Public Health Nursing Supervisor	A7	139,356	0	3	0	0
2	School Dental Auxillary	A22-18	62,304	0	0	2	0
3	Senior Clerk	A33-29	71,064	0	2	1	0
2	Senior Dental Assistant	A30-27	51,384	0	0	2	0
1	Senior Dental Consultant	A30-27	46,452	1	0	0	0
1	Senior Dental Hygienist	A30-27	46,452	0	0	1	0
1	Senior Executive Officer	A22-19	32,424	1	0	0	0
1	Storekeeper I	A47-38	14,652	0	1	0	0
1	Storekeeper II	A47-38	16,620	0	0	0	1
1	Superintendent Public Health Nurses	A2	56,268	0	1	0	0
TOTAL	247		8,343,525	11	136	83	17

2503

CENTRAL BOARD OF HEALTH

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Chief Health Inspector	B Misc	85,308	1	0	0	0
1	Clerical Assistant	A45-38	18,168	0	0	0	1
1	Deputy Chief Health Inspector	A2	56,280	0	0	1	0
1	Field Officer	A29-25	31,464	0	0	0	1
5	Foreman Privy System	A40-38	89,580	0	0	0	5
5	Junior Clerk	A40-34	84,732	0	5	0	0
1	Liquid Waste and Complaint Officer	A2--15	47,736	0	0	0	1
1	Maintenance Carpenter	C23-20	21,708	0	0	0	1
1	Market Supervisor	A28-25	28,572	0	0	0	1
2	Petty Officer Class I	A37-34	41,880	0	0	0	2
5	Petty Officer Class II	A40-38	89,580	0	1	1	3
6	Petty Officer Class III	A47-42	102,564	0	1	0	5
1	Principal Assistant Secretary	A9	45,168	0	1	0	0
5	Principal Public Health Inspector	A8	232,260	0	0	3	2
7	Public Health Inspector I	A15(A18-	264,852	1	2	2	2
11	Public Health Inspector II	A33(A30-	282,612	0	7	4	0

2503 CENTRAL BOARD OF HEALTH

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Senior Assistant Secretary	A11	42,636	0	1	0	0
3	Senior Clerk	A33-29	72,648	2	0	1	0
1	Senior Executive Officer	A23-19	32,424	0	0	0	1
7	Senior Public Health Inspector I	A9	316,176	1	1	2	3
7	Senior Public Health Inspector II	A11	213,180	2	0	1	4
1	Stores and Transport Officer	A29-25	26,640	1	0	0	0
1	Timekeeper	A37-34	20,940	0	0	0	1
TOTAL	75		2,247,108	8	19	15	33

2505 CLAREVUE PSYCHIATRIC HOSPITAL

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Superintendent (awaiting CD for salary upgrade)	BMisc	63,996	0	0	1	0
1	Assistant Superintendent (awaiting CD for salary upgrade)		48,492	1	0	0	0
1	Senior Assistant Secretary (awaiting CD for salary upgrade)		48,492	0	0	1	0
1	Medical Superintendent (awaiting CD for salary upgrade)	BMisc	76,164	1	0	0	0
1	Senior House Officer (awaiting CD for salary upgrade)	B1 (Fixed)	61,488	0	1	0	0
4	House Officer (awaiting CD for salary upgrade)	B2	233,520	2	0	1	1
1	Matron (awaiting CD for salary upgrade)	B3 (Fixed)	56,280	0	1	0	0
1	Deputy Matron (awaiting CD for salary upgrade)	A5 (Fixed)	50,532	0	1	0	0
1	Assistant Secretary (awaiting CD)	A11	42,648	0	0	1	0
1	Chef (awaiting CD for creation)	A19(A19-	38,400	0	0	0	1
4	Cook I (awaiting CD for 1 additional)	C28-24	34,692	0	2	2	0
3	Cook II	C13 (33-	51,432	0	2	1	0
1	Clerical Assistant	A37 (34-	19,920	0	1	0	0
26	Domestic Aide	A47-43	443,664	0	18	8	0
1	Executive Officer	A28-25	30,948	0	1	0	0
1	Food Service Supervisor	A19(A19-	36,744	0	0	1	0
30	Housekeeping Attendants	A41 (34-	597,600	0	0	0	30
1	House Keeper	A33-29	33,456	0	1	0	0
1	Junior Clerk	A40-34	24,528	0	0	1	0
1	Medical Records Clerk	A37 (34-	23,688	0	0	0	1
1	Medical Records Assistant	A37 (34-	19,920	0	0	0	1
4	Nursing Assistant	A28 (A26-	136,320	1	2	0	1
13	Nursing Attendant	A40-38	479,520	0	0	0	13
1	Occupational Therapist (awaiting CD)	A7 (Fixed)	47,736	0	0	0	1
1	Petty Officer/Driver		20,400	1	0	0	0
1	Petty Officer III	A47-42	19,920	0	1	0	0
1	Project Coordinator (awaiting creation by CD)		45,158	0	0	0	1
1	Records Supervisor		18,000	0	0	0	1
13	Registered Nurses		477,672	1	5	7	0
1	Seamstress	C33-28	16,606	0	0	0	1
1	Senior Clerk	A33-29	27,228	0	1	0	0
1	Senior Executive Officer (awaiting CD)	A20 (20-	35,664	0	0	1	0
2	Senior Nursing Assistant	A37-34	55,296	0	0	0	2
2	Senior Ward Assistant	A33-29	55,296	0	0	0	2
1	Social Worker	A7 (Fixed)	47,736	0	1	0	0
5	Staff Nurse I	A13 (A14-	120,456	1	1	1	2
5	Staff Nurse II	A16 (A18-	189,180	0	2	1	2
1	Storekeeper	A37 (34-	25,692	0	0	0	1
1	Substance Abuse Specialist (awaiting creation by CD)		55,084	0	0	0	1
1	Training Safety & Special Projects Officer (awaiting CD)	A11	42,648	0	0	1	0
1	Supervisor of Stores	A30-27	33,456	1	0	0	0

2505 CLAREVUE PSYCHIATRIC HOSPITAL

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
38	Ward Assistant I	A34 (A35-28)	974,160	18	17	3	0
21	Ward Assistant II	A34 (A35-	473,503	2	2	0	17
7	Ward Sisters	A10	307,272	0	0	3	4
TOTAL	206		5,740,607	29	60	34	83

2506 FIENNES INSTITUTE

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Master (awaiting CD for upgrade)	Bmisc	63,996	1		0	0
1	Deputy Director Fiennes (awaiting CD for creation)	B2	58,380	0		1	0

2506

FIENNES INSTITUTE

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Matron	A6	50,532	1		0	0
1	Deputy Matron	A7	47,739	0		1	0
1	Clerical Assistant	A 47-42	15,540	1		0	0
2	Cook I	C28-24	35,664	2		0	0
5	Cook II	C33-28	66,480	1		2	2
12	Domestic Aides	A47-43	187,200	9		1	2
1	Food Service Supervisor (awaiting CD for creation)		27,648	0		1	0
2	Junior Clerk	A40-34	17,916	0		2	0
5	Nursing Assistants	A28 (A26-	118,080	2		1	2
6	Nursing Attendant	A56(A47-	119,880	0		0	6
5	Orderly (awaiting CD for 3 additional)		92,352	1		4	0
1	Petty Officer III	A47-42	14,652	1		0	0
6	Registered Nurses (Awaiting CD for 3 additional)	A22(A22-	100,188	3		3	0
1	Executive Officer	A28-25	25,128	0		1	0
1	Senior Assistant Secretary	A11	42,636	0		1	0
1	Assistant Secretary (Awaiting CD for creation)	A14 (A17-	40,476	0		1	0
1	Senior Clerk	A33-29	24,216	1		0	0
3	Senior Ward Assistant I	A34 (A35-	74,808	0		0	3
3	Staff Nurse I (Awaiting CD for creation of 2 additional)	A13(A14-	120,456	0		3	0
6	Staff Nurse II	A16 (A18-	227,016	1		3	2
1	Storeroom Supervisor	A3--21	27,048	0		1	0
3	Ward Assistant I	A35-28	82,404	0		3	0
26	Ward Assistant	A34 (A35-	605,400	17		6	3
TOTAL	96		2,285,835	41		35	20

2507

HEALTH INFORMATICS DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Statistician pending CD for upgrade to Director Health Informatics (New Post)	BMisc	99,048	1	0	0	0
1	Statistician pending CD for upgrade to Deputy Director Health Informatics (New Post)	Bmisc	71,100	0	0	0	1
1	Statistician pending CD for upgrade to Health Statistician (New Post)	A9	45,168	1	0	0	0
1	System Analyst/ Instructor	A5	50,532	0	0	0	1
1	Specialist Health Educator	A9	45,168	0	0	0	1
1	Statistical Officer I	A23-19	34,344	0	0	0	1
1	Statistical Officer II	A29-24	29,520	0	1	0	0
1	Statistical Officer III	A33-30	23,688	0	1	0	0
1	Statistical Officer IV	A39-33	23,100	0	1	0	0
1	Snr Clerk (awaiting CD for creation)	A33-A29	23,688	0	0	0	1
1	Clerical Assistant	A45-38	16,248	0	0	1	0
1	Computer Laboratory Technician/ Instructor	A24-15	31,464	0	0	0	1
1	Executive Secretary (pending CD New Post)	A23-19	32,424	0	0	0	1
1	Executive Officer	A28-25	28,572	0	0	0	1
1	Junior Clerk	A40-34	18,168	0	1	0	0
1	Epidemiological Statistician	A9	45,168	0	0	0	1
1	Epidemiological Data Clerk	A28-25	28,572	0	0	0	1
1	Monitoring & Evaluation Officer	A9	45,168	0	0	0	1
1	Monitoring & Evaluation Data Clerk	A28-25	28,572	0	0	0	1
1	National Instructor	A19-15	31,464	0	0	0	1
1	Health Educator Non-Grad	A24-20	31,464	0	0	0	1
1	Health Education & Promotion Officer I (pending CD New Post)	A27-21	30,492	0	0	0	1
1	Health Education & Promotion Officer II (pending CD New Post)	A32-28	25,692	0	0	0	1
1	Health Education & Promotion Officer III (pending CD for New Post)	A37-33	23,100	0	0	0	1
TOTAL	20		861,924	2	4	1	17

2508

SCHOOL OF NURSING

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Principal Tutor	A4	51,984	0	1	0	0
4	Senior Sister Lecturer	A6	195,984	0	3	1	0
2	Sister Lecturer	A7	79,800	0	1	0	1
1	Sister Tutor	A10	43,896	0	1	0	0
1	Junior Clerk	A40-34	21,936	0	1	0	0
1	Senior Clerk	A33-29	23,688	0	1	0	0
1	Senior Executive Officer	A23-19	32,424	1	0	0	0
1	Domestic Aide	A47-43	17,064	0	1	0	0
TOTAL	12		466,776	1	9	1	1

2509

AIDS SECRETARIAT

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Aids Programme Manager	AMisc	63,996	0	1	0	0
1	Deputy AIDS Programme Manager	A9	45,168	0	1	0	0
1	Clinical Care Coordinator	Bmisc	92,400	0	1	0	0
2	HIV/STI Educators /Counsellor	A17-A13	79,608	1	0	1	0
4	Junior Clerk	A4-A34	62,700	0	1	1	2
2	Medical Lab Technicians	A29-25	68,331	0	1	0	1
1	Clerical Assistant		17,688	0	0	0	1
1	Clinical Care Coordinator Nurse	A16(A18-	37,836	0	0	1	0
1	Phlebotomist	A29-25	22,778	0	0	0	1
1	Project Officer	A29-25	21,287	0	0	0	1
3	Senior Clerk	A33-A29	71,064	0	1	2	0
1	Domestic Aide	A40-34	14,652	0	0	0	1
TOTAL	19		597,508	1	6	5	7

2522

ENVIRONMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Chief Environment Officer (awaiting CD for upgrade in salary)	B Misc	114,000	0	1	0	0
3	Senior Environment Officer (awaiting CD for 1 additional)	B9	198,000	1	0	2	0
5	Environment Officer	A18-13	240,000	0	2	0	3
1	Senior Clerk	A33-29	23,688	0	0	0	1
1	Junior Clerk	A40-34	20,940	0	0	0	1
1	Deputy Chief Environment Officer	B4	54,144	0	1	0	0
1	Technical Coordinator	B4	54,144	0	1	0	0
1	Senior Executive Officer	A23-19	39,396	0	1	0	0
TOTAL	14		744,312	1	6	2	5

3001

MINISTRY OF EDUCATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996	1		0	0
1	Permanent Secretary (Supernumerary)	A Misc	93,996	0		0	1
2	Principal Assistant Secretary	A9	90,336	2		0	0
2	Senior Assistant Secretary	A11	85,272	1		1	0
1	Co-ordinator - Truant Officers	A9	45,168	0		0	1
3	Assistant Secretary	A17-13	77,208	2		1	0
1	Research Officer	A18-13	37,836	1		0	0
2	Senior Executive Officer	A23-19	64,848	2		0	0
3	Executive Officer	A28-25	84,816	3		0	0
1	Account Clerk 1	A28-25	27,648	0		0	1
1	Supervisor of Stores	A30-27	25,692	1		0	0
4	Senior Clerk	A33-29	94,752	4		0	0
1	Records Officer	A33-29	23,688	0		1	0
16	Junior Clerk	A40-34	348,144	15		1	0
1	Clerical Assistant	A40-38	16,728	0		1	0
2	Petty Officer Class II	A40-38	35,832	1		0	1
1	Petty Officer Class III	A47-42	15,600	1		0	0
TOTAL	43		1,261,560	34		5	4

3002

ADMINISTRATION OF EDUCATION SERVICES

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Director of Education	B Misc	74,472	1	0	0	0
1	Deputy Director of Education	A2	67,272	0	1	0	0
1	Director of Youth ABICE	A6	60,480	1	0	0	0
1	Chief Executive Officer National Training Agency	A3	63,996	1	0	0	0
1	Assistant Director of Education Technical & Vocational Education & Training Curriculum Unit	A3	65,280	1	0	0	0
1	Assistant Director of Education Planning Administration, Training & Services Unit	A3	65,280	0	1	0	0
1	Assistant Director of Education Core Curriculum Unit	A3	65,280	0	1	0	0
1	Assistant Director of Education - Measurement & Evaluation	A3	65,280	0	1	0	0
5	Education Officer - Education Administration	A4	316,320	2	3	0	0
1	Education Officer - Infant Pedagogic Education	A4	63,264	0	1	0	0
1	Education Officer - Early Childhood Education	A4	63,264	0	1	0	0
1	Education Officer - Mathematics	A4	63,264	0	0	1	0
1	Education Officer - Natural Sciences	A4	63,264	1		0	0

3002 ADMINISTRATION OF EDUCATION SERVICES

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Education Officer - Music	A4	63,264	0	1	0	0
1	Education Officer - Language Arts	A4	63,264	0	1	0	0
1	Education Officer - Education Broadcasting Unit	A4	63,264	1	0	0	0
1	Education Officer - Health & Family Life Education	A4	63,264	0	1	0	0
1	Education Officer - Modern Languages	A4	63,264	1	0	0	0
1	Education Officer - Social Sciences	A4	63,264	0	0	1	0
1	Education Officer - Business Studies	A4	63,264	0	1	0	0
1	Education Officer - Examinations	A4	63,264	0	0	0	1
1	Education Officer - Measurement and Evaluation	A4	63,264	1	0	0	0
1	Education Officer - Library Services	A4	63,264	0	1	0	0
1	Education Planner - Projects	A4	63,264	0	1	0	0
1	Education Officer - Home Economics	A4	63,264	0	1	0	0
1	Education Officer - Craft	A4	63,264	0	0	1	0
1	Education Officer - Art	A4	63,264	1	0	0	0
1	Education Officer - Agricultural Science	A4	63,264	1	0	0	0
1	Education Officer - Physical Education and Sports	A4	63,264	1	0	0	0
1	Senior Statistician	A4	63,264	0	0	1	0
1	Education Officer - Special Needs Education	A4	63,264	0	1	0	0
1	Statistician	A17-13	42,600	0	0	1	0
1	Coordinator - School Attendance Officer (awaiting CD for creation)	A8	46,452	0	0	1	0
8	School Attendance Officer (awaiting CD for creation)	A30-27	31,464	0	0	8	0
1	Knowledge Officer - Knowledge Management Unit	A18	48,456	0	1	0	0
1	Measurement Database Administrator (awaiting CD for creation)	A4	48,996	0	0	0	1
1	Measurement and Evaluation Officer	A6	60,480	0	1	0	0
1	Education Officer - Knowledge Management	A4	63,264	0	1	0	0
1	Education Planner - Research and Training	A4	63,264	0	0	1	0
1	Education Planner - Curriculum Information Communication Technology (awaiting CD for creation)	A4	63,264	0	0	1	0
1	Education Planner, Social Economic Development	A4	63,264	0	0	1	0
1	Psychologist	A4	63,264	0	0	1	0
1	Social Worker	A4	63,264	0	0	1	0
1	Speech Therapist	A4	63,264	0	0	1	0
1	Psychometrist	A4	63,264	0	0	1	0
TOTAL	56		3,020,028	13	20	21	2

3003 PRIMARY and SECONDARY EDUCATION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
30	Principal I (Primary)	A 8	1,688,400	29		1	0
15	Principal I (Secondary)	A6	907,200	15		0	0
7	Deputy Principal I (Primary)	A 9	353,724	5		2	0
12	Deputy Principal I (Secondary)	A 10	675,360	7		2	3
19	Master Teacher	A3	1,028,736	17		0	2
16	Senior Teacher	A5	808,512	16		0	0
5	Graduate Assistant I (Primary)	A6	195,984	5		0	0
13	Senior Graduate Assistant	A5	656,916	13		0	0
11	Specialist Teacher II (Secondary)	A9	510,972	10		0	1
157	Graduate Assistant I (Sec.)	A6	7,692,372	149		8	0
189	Graduate Assistant II (Sec.)	A8	8,779,428	168		4	17
7	Graduate Assistant II (Primary)	A8	325,164	7		0	0
9	Trained Teacher I (Primary)	A9	406,512	7		1	1
18	Trained Teacher I (Secondary)	A16-15	813,024	17		1	0
255	Trained Teacher II (Primary)	A22-18	10,720,584	255		0	0
142	Trained Teacher II (Secondary)	A20-15	5,701,584	142		0	0
22	Assistant Teacher (Primary)	A26-24	780,648	15		7	0
25	Assistant Teacher (Secondary)	A20-15	889,452	18		7	0
228	Uncertificated Teacher Primary	A33-29	7,153,380	165		63	0
70	Uncertificated Teacher Secondary	A26-24	4,121,784	55		15	0
TOTAL	1,250		54,209,736	1115		111	24

3005 STATE COLLEGE

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Principal	A2	67,272	1	0	0	0
1	Vice Principal	A4	63,264	0	1	0	0
1	Principal Assistant Secretary	A9	45,168	0	1	0	0
1	Head of Pharmacy	A6	52,308	0	0	1	0
8	Head of Department	A6	483,840	1	3	2	2
1	Supervisor Library Service	A7	51,132	1	0	0	0
1	Director of Student Services	A6	52,308	0	0	1	0
1	Deputy Director of Student Services	A9	48,720	0	0	0	1
15	Senior Lecturer 1	A9	757,980	0	0	3	12

3005 STATE COLLEGE								
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled	
24	Senior Lecturer 2	A10	1,175,904	1	4	3	16	
1	Counsellor	A10	50,532	0	0	1	0	
1	Registrar	A11	42,636	0	0	0	1	
30	Lecturer	A14-12	1,393,560	9	16	2	3	
5	Senior Tutor	A14-12	220,200	0	0	0	5	
5	Tutor	A16-15	196,980	0	0	0	5	
2	Assistant Secretary (Awaiting CD for additional post)	A17-13	39,804	0	1	1	0	
5	Instructor	A22-18	200,760	2	0	1	2	
3	Lab. Technician		119,088	1	0	2	0	
1	Senior Executive Officer (Awaiting CD for creation)	A23-19	32,424	0	0	1	0	
1	Executive Officer	A28-25	27,648	0	1	0	0	
2	Storekeepers		73,440	1	0	0	1	
2	Assistant Storekeepers		55,296	0	0	0	2	
2	Senior Clerk	A33-29	53,280	0	2	0	0	
1	Secretary/Administrative Officer (School of Pharmacy) (CD Pending)	A33-29	24,204	0	0	0	1	
5	Junior Clerk	A40-34	92,400	0	5	0	0	
2	Clerical Assistant	A45-38	30,600	0	0	0	2	
2	Technical Officer II		78,816	1	0	1	0	
2	Data Entry Clerk (CD Pending for creation)		53,280	0	0	1	1	
1	Network Administrator		52,308	0	0	1	0	
1	Technical Support Officer		42,636	0	0	1	0	
1	Librarian I (Pending CD for Creation)	A8	46,452	0	0	1	0	
1	Branch Librarian (Awaiting CD for creation)	A17-13	35,088	0	0	1	0	
1	Library Assistant (Awaiting CD for creation)	A30-27	25,692	0	0	0	1	
TOTAL	131		5,785,020	18	34	24	55	

3006 PUBLIC LIBRARY								
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled	
				Male	Female			
1	Director of National Library Services	B Misc	60,408	0	1	0	0	
1	Deputy Director of National Library Services	A4	51,984	0	1	0	0	
1	Financial Officer	A17-13	38,604	0	1	0	0	
3	Librarian I	A8	139,356	0	0	2	1	
3	Librarian II	A10	131,688	0	0	2	1	
1	Special Needs Coordinator	A17-13	35,088	0	0	0	1	
6	Library Technician I (awaiting CD for 4 additional)	A17-13	70,176	0	0	2	4	
12	Library Technician II	A23-19	389,088	0	0	2	10	
3	Branch Librarian	A17-13	105,264	0	0	0	3	
16	Library Assistant (awaiting CD for 11 additional)	A30-27	128,460	1	5	4	6	
7	Library Aide (awaiting CD for 6 additional)	A37-34	20,940	0	0	6	1	
1	Automation Coordinator	A8	46,452	0	0	0	1	
3	Computer Technician I	A10	131,688	0	0	1	2	
3	Computer Technician II	A17-13	105,264	0	0	2	1	
1	Administrative Secretary	A23-19	32,424	0	0	1	0	
1	Petty Officer Class I	A37-34	20,940	0	1	0	0	
1	Petty Officer Class II		18,168	0	1	0	0	
1	Clerical Assistant		15,300	0	0	0	1	
1	Security Guard		18,168	0	1	0	0	
TOTAL	66		1,559,460	1	11	22	32	

3007 ANTIGUA ARCHIVES								
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled	
				Male	Female			
1	Director	B Misc	85,308	0	0	1	0	
1	Archivist	A4	51,984	1	0	0	0	
1	Senior Clerk	A33-29	26,640	0	0	1	0	
2	Junior Clerk	A40-34	45,096	0	2	0	0	
1	Petty Officer Class I	A37-34	20,940	0	0	0	1	
1	Assistant Archivist (awaiting CD for creation)	A38-32	24,616	0	0	0	1	
1	Conservationist/Binder (awaiting CD for creation)	C15-12	29,928	0	0	0	1	
1	Assistant Records Archivist Manager (awaiting CD for creation)	A35-32	24,216	0	0	0	1	
1	Assistant Archival Researcher (awaiting CD for creation)	C20-17	25,932	0	0	0	1	
1	Assistant Conservationist (awaiting CD for creation)	C19-16	26,316	0	0	0	1	
1	IT Personnel/ Systems Technician (awaiting CD for creation)	A33-39	26,640	0	0	0	1	
1	Records Manager (awaiting CD for creation)	A4-6	51,984	0	0	0	1	
1	Researcher Archival (awaiting CD for creation)	C10-7	34,800	0	0	0	1	
1	Executive Officer (awaiting CD for creation)	A28-25	27,648	0	0	0	1	
TOTAL	15		502,048	1		2	12	

3008 ABICE									
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled		
				Male	Female				
1	Director of ABICE (awaiting CD for creation)	A6	60,480	0	0	1	0		
1	Senior Assistant Secretary (awaiting CD for creation)	A11	42,636	0	0	1	0		
TOTAL	2		103,116	0		2	0		
3012 THE NATIONAL SCHOOL MEALS PROGRAMME									
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled		
				Male	Female				
1	School Meals Manager	B4	54,144	0	1	0	0		
1	Accounting Officer II	A23-19	32,424	0	1	0	0		
TOTAL	2		86,568	0	2	0	0		
3015 ANTIGUA & BARBUDA INTERNATIONAL INSTITUTE OF TECHNOLOGY									
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled		
				Male	Female				
1	Assistant Secretary (awaiting CD for creation)	A14(A17-	39,804	0	0	1	0		
1	Senior Executive Officer (awaiting CD for creation)	A23-19	32,424	0	0	1	0		
TOTAL	2		72,228	0		2	0		
3501 CIVIL AVIATION									
	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled		
				Male	Female				
1	Permanent Secretary	A Misc	93,996	1		0	0		
1	Technical Co-ordinator	B3	51,156	0		1	0		
1	Principal Assistant Secretary	A9	45,168	1		0	0		
1	Senior Assistant Secretary	A11	41,052	0		1	0		
1	Assistant Secretary	A17-13	38,604	1		0	0		
2	Executive Officer	A28-25	55,296	1		1	0		
1	Senior Clerk	A33-39	23,688	1		0	0		
5	Junior Clerk	A40-34	67,644	3		0	2		
1	Petty Officer Class II	A47-42	14,652	1		0	0		
TOTAL	14		431,256	9		3	2		
3502 V.C.BIRD INTERNATIONAL AIRPORT									
	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled		
				Male	Female				
1	Aerodrome Superintendent	A2	64,632	0		0	1		
1	Deputy Aerodrome Superintendent	A4	58,176	0		0	1		
1	Operations Officer	A7	53,064	0		0	1		
1	Finance & Administrative Officer	A7	51,156	0		0	1		
1	Airport Resource & Planning Officer	A7	51,156	0		0	1		
1	Chief of Air Traffic Services	A4	51,984	1		0	0		
1	Dep. Chief of Air Traffic Services	A5	46,848	0		1	0		
1	Deputy Operations Officer	A9	41,052	0		0	1		
1	Quality Assurance Officer	A5	50,532	1		0	0		
1	Facilities Maintenance Officer	B9	51,984	0		0	1		
1	Senior Examinations/Training Officer	A5	50,532	0		1	0		
1	ATS Operations Officer	A5	50,532	1		0	0		
2	ATS Examining Officer (ATSEO)	A6	97,992	1		1	0		
11	Senior ATCO I	A7	525,096	11		0	0		
12	Senior ATCO II	A10	526,752	12		0	0		
11	Air Traffic Controller I	A11	511,632	11		0	0		
5	Air Traffic Controller II	A13(A14-12)	200,760	5		0	0		
2	Air Traffic Controller III	A14(A17-13)	77,208	2		0	0		
4	Air Traffic Control Assistant	A33(30-27)	102,768	4		0	0		
2	Electrical Technician I	C7-5	65,352	0		0	2		
8	Electrical Technician II	C12-9	237,888	0		0	8		
1	Works Coordinator	C10-8	30,564	0		0	1		
1	Air Conditioning Technician	C10-8	29,736	0		0	1		
1	Senior Executive Officer	A23-19	31,212	0		0	1		
1	Executive Officer	A28-25	26,832	0		0	1		
4	Senior Clerk	A33-29	86,112	0		0	4		
4	Junior Clerk	A40-34	70,632	0		0	4		
1	Junior Refrigeration Technician/Junior Air-conditioning Technician		27,204	0		0	1		

3502

V.C.BIRD INTERNATIONAL AIRPORT

	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Co-ordinator Aeronautical Information Services	A7	48,996	1		0	0
2	Aeronautical Information Services Officer I	A14 (17-13)	77,208	0		2	0
6	Aeronautical Information Services Officer II	A33 (30-27)	165,888	0		6	0
6	Aeronautical Information Services Officer III	A33 (30-27)	154,152	0		6	0
1	Maintenance Manager	B9	51,984	1		0	0
TOTAL	98		3,767,616	51		17	30

3503

METEOROLOGICAL DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Director	B Misc	70,752	1		0	0
1	Deputy Director	B2	63,996	1		0	0
1	Climatologist	B4	58,380	1		0	0
6	Meteorologist	B6	168,840	3		0	3
1	Meteorological Research Officer	B6	56,280	1		0	0
4	Forecaster I	A8	51,984	1		1	2
3	Forecaster II	A10	50,100	1		2	0
2	Senior Meteorological Officer	A11	48,168	1		1	0
1	Quality Management System Officer	A11	-	0		1	0
9	Meteorological Officer I	A14-12	225,840	5		0	4
10	Meteorological Officer II	A17-13	298,452	7		1	2
4	Meteorological Officer III	A23-19	27,648	1		2	1
1	Meteorological Officer IV	A40-43	-	0		0	1
1	Information System Manager	B5	58,380	1		0	0
1	Senior Technical Officer	B7	51,984	1		0	0
1	Technical Officer I	B9	44,916	0		0	1
1	Technical Officer II	C4-3	42,240	1		0	0
1	Technical Officer III	C15-11	-	0		1	0
1	Administrative Assistant	A 17-13	38,604	1		0	0
1	Executive Officer	A28-25	-	0		0	1
1	Senior Clerk	A33-29	23,688	1		0	0
1	Junior Clerk	A40-34	-	0		0	1
1	Petty Officer II	A40-38	17,916	1		0	0
TOTAL	54		1,398,168	29		9	16

4001

MINISTRY OF PUBLIC WORKS AND HOUSING - HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
2	Permanent Secretary	A Misc	187,992	1		0	1
1	Deputy Permanent Secretary	A Mis	70,752	0		1	0
1	Administrative Officer	A5	50,530	0		0	1
2	Principal Assistant Secretary	A9	90,336	2		0	0
1	Senior Research Officer	A9	45,168	0		0	1
1	Senior Assistant Secretary	A11	42,636	1		0	0
1	Assistant Secretary	A17-13	40,152	1		0	0
3	Senior Executive Officer	A23-19	97,272	3		0	0
4	Executive Officer	A28-25	121,968	3		0	1
1	Supervisor of Stores	A23-19	32,420	0		1	0
6	Senior Clerk	A33-29	159,840	5		0	1
14	Junior Clerk	A40-34	323,400	9		1	4
5	Clerical Assistant	A45-38	81,240	1		0	4
1	Accommodations Officer	A23-19	25,692	1		0	0
3	Petty Officer Class I	A37-34	69,300	1		0	2
2	Petty Officer Class II	A40-38	39,840	1		0	1
4	Petty Officer Class III	A47-42	62,160	0		0	4
1	Caretaker - Clarence House	A37-34	20,940	0		0	1
TOTAL	53		1,561,638	29		3	21

4002

WORKS DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Director of Public Works	B Misc	116,000	1		0	0
1	Head of Building	B Misc	96,000	1		0	0
1	Head of Roads	B Misc	96,000	1		0	0
4	Engineer I	Bmisc	288,000	1		1	2
3	Engineer II	B4	162,000	1		0	2
2	Engineer III*	B4	120,000	0		0	2

4002

WORKS DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
2	Graduate Engineer	B9	44,916	0	0	1	1
4	Superintendent of Works	C Misc	173,088	2	1	1	1
2	Senior Surveyor	C4-3	156,000	0	1	1	1
10	Inspector of Works	C12-9	459,120	0	0	0	10
1	Quarry Superintendent	C12-9	51,156	0	1	0	0
1	Blaster	C2(C4-C3)	38,340	1	0	0	0
1	Electrical Inspector	C10-8	45,912	0	1	0	0
3	Foreman of Works	C20-16	126,000	0	0	0	3
3	Engineering Cadet	C20-16	65,376	0	0	0	3
1	Assistant Blaster	C15-11**	29,744	0	0	0	1
2	Surveyor I		132,000	0	0	0	2
1	Surveyor II		51,156	0	0	0	1
1	Supervisor		45,912	0	0	0	1
2	Senior Executive Officer **	A23-19	34,242	0	1	1	1
1	Caretaker	A47 (A37-34)	20,936	0	0	0	1
1	Senior Land Surveyor **	B Misc	72,000	0	1	0	0
1	Land Surveyor **		54,000	0	0	0	1
1	Assistant Surveyor II *	C2	38,764	0	1	0	0
1	Senior GIS Technician *	C Misc	43,000	0	0	0	1
1	GIS/Survey Technician I *		34,682	0	0	0	1
1	GIS/Survey Technician II *		31,388	0	1	0	0
1	GIS/Survey Technician III *		26,053	0	1	0	0
TOTAL	54		2,651,785	8		11	35
** Positions to be filled pending Cabinet Decision							
*New Position pending Cabinet Decision							

4003

DESIGN AND CONTROL DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Chief Architect	B Misc	84,000	1	0	0	0
1	Senior Architect	B4	78,000	0	1	0	0
3	Architect *	B4	191,097	1	1	1	1
2	Engineer I	B(Misc)	156,000	0	1	1	1
3	Engineer II	B4	198,000	1	0	0	2
3	Graduate Architect	B9	134,748	0	0	0	3
1	Senior Quantity Surveyor	B4	78,000	0	0	0	1
1	Quantity Surveyor (Degree) **	B Misc	78,000	0	0	0	1
1	Quantity Surveyor Technician **	B9	40,824	0	0	0	1
2	Architectural Technician **	C4-3	91,824	0	2	0	0
1	Senior Executive Officer **	A23-19	32,424	0	0	0	1
2	Architectural Technologist (Degree)	B3	102,312	1	1	0	0
2	Draughtsman I **	C Misc	31,812	1	1	0	0
3	Draughtsman II **	C4-3	119,745	0	2	1	1
3	Draughtsman III	C7-5	105,000	2	0	0	1
2	Senior Engineering Assistant	C15-11	92,296	0	0	0	2
2	Field Officers	C20-16	79,830	0	0	0	2
4	Junior Clerk	A40-34	92,400	0	0	0	4
TOTAL	37		1,786,312	7		9	21
** Positions to be filled pending Cabinet Decision							
* Salary upgrade pending Cabinet Decision							

4004

EQUIPMENT MAINTENANCE AND FUNDING SCHEME

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
2	Engineer I (Mechanical)	B Misc	156,000	0	0	0	2
1	Superintendent of Works	C Misc	51,156	0	1	0	0
1	Works Supervisor	C Misc	48,000	0	0	0	1
1	Senior Executive Officer	A23-19	32,424	1	0	0	0
1	Inspector of Works	C Misc	50,504	0	0	0	1
3	Senior Mechanic	C Misc	116,360	0	0	0	3
1	Senior Clerk	A33-29	24,721	1	0	0	0
3	Mechanic	C17-15	76,151	0	0	0	3
1	Storekeeper I	A28-25	27,648	0	0	0	1
1	Transport Officer	A37-32	20,936	0	0	0	1
1	Junior Clerk	A40-34	17,913	0	0	0	1
TOTAL	16		621,813	2		1	13

4501 MINISTRY OF SOCIAL TRANSFORMATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	2 Permanent Secretary	A Misc	187,992	1	1	0	0
	1 Principal Assistant Secretary	A9	45,168	0	1	0	0
	1 Senior Assistant Secretary	A11	42,636	0	1	0	0
	1 Assistant Secretary	A17-13	38,604	0	1	0	0
	1 Senior Executive Officer	A23-19	32,424	0	1	0	0
	2 Executive Officer	A28-25	58,140	0	2	0	0
	3 Senior Clerk	A33-29	79,920	1	2	0	0
	3 Junior Clerk	A40-34	65,136	0	2	1	0
	1 Petty Officer Class III	A47-42	15,600	0	1	0	0
TOTAL	15		565,620	2	12	1	0

4502 BOARD OF GUARDIANS

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Relieving Officer	A17-13	38,604	1		0	0
	1 Executive Officer	A28-25	27,648	1		0	0
	2 Junior Clerk	A40-34	40,992	2		0	0
	1 Petty Officer Class II	A40-38	19,632	1		0	0
TOTAL	5		126,876	5		0	0

4503 COMMUNITY DEVELOPMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Director, Youth & Community Development	A7	47,736	0	1	0	0
	1 Deputy Director of Community Development	A23-19	42,636	0	1	0	0
	1 Senior Community Development field Officer	A14-12	40,152	0	0	0	0
	2 Community Development Field Officer 1 (Vacant)	A18-13	75,672	1	1	0	0
	2 Community Development Field Officer 11 (Vacant)	A23-19	64,848	0	1	0	0
	4 Community Development Field Officer 111	A29-25	106,560	1	3	0	1
TOTAL	11		377,604	10		0	1

4504 SUBSTANCE ABUSE PREVENTION DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Substance Abuse Prevention Officer	A4	63,996	0	1	0	0
	1 Senior Drug Education Officer	A14-12	51,984	0	1	1	0
TOTAL	2		115,980	0	2	1	0

4505 CITIZEN WELFARE DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Welfare Officer	A4	51,984	0	1	0	0
	1 Deputy Chief Welfare Officer	A9	45,168	0	1	0	0
	1 Grace Manager (Awaiting Cabinet Decision)		54,000	0	1	1	0
	1 Chief Counselling Psychologist	A4	51,984	0	0	1	0
	1 Principal Probation Officer	A9	45,168	0	1	0	0
	4 Senior Welfare Officer	A11	170,544	2	0	2	0
	4 Senior Probation Officer	A11	170,544	0	2	2	0
	12 Welfare Officers	A15(A18-13)	774,480	0	5	7	0
	12 Probation Officers	A17-13	271,428	4	5	3	0
	4 Assistant Welfare Officers	A28-24	125,988	1	0	3	0
	1 Senior Executive Officer	A23-19	32,424	0	0	0	1
	1 Executive Officer	A28-25	27,648	0	0	0	1
	1 Senior Clerk	A33-29	47,376	0	1	0	0
	4 Junior Clerk	A40-34	106,680	0	1	3	0

4505	CITIZEN WELFARE DIVISION						
	Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
		1 Petty Officer Class II	A47-42	14,652	M 0 F 0	1	0
TOTAL	49			1,990,068	7 18	23	2
4506	NATIONAL OFFICE OF DISASTER SERVICES						
	Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
		1 Director, National Office of Disaster Services	A misc	63,996	M 1 F 0	0	0
		1 Deputy Director, National Office of Disaster Services	A5	50,532	1 0	0	0
		1 Educator	A9	45,168	0 0	0	1
		1 GIS Database Specialist	A12(A13-12)	40,476	1 0	0	0
		1 Executive Officer	A28-25	27,648	0 1	0	0
		1 Senior Clerk	A33-29	26,640	0 1	0	0
		2 Junior Clerk	A40-34	45,648	0 1	0	1
		1 Petty Officer III	A47-42	17,208	0 1	0	0
TOTAL	9			317,316	3 4	0	2
4508	SOCIAL POLICY UNIT						
	Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
		1 Director-Social Development	B Misc	85,308	M 0 F 1	0	0
		1 Strategic Operations & Implementation Manager	A2	63,996	0 1	0	0
		1 Social Development Policy Coordinator	B Misc	59,712	0	0	0
		1 Project Development Officer	A4	51,984	0 1	0	0
		1 Chief Social Protection Officer	A4	51,984	0 1	0	0
		1 Social Planner	A8	46,452	0 1	0	0
		1 Monitoring and Evaluation & Communications Officer (Contract)	A8	65,208	0 1	0	0
		1 Monitoring & Evaluation Officer	A8	46,452	0 1	0	0
		3 Social Protection Officer/Financial Counsellor	A11-10	131,688	0 3	0	0
		1 Research Officer	A18-13	37,836	0 1	0	0
		2 Social Development Programme Officer	A 18-13	75,808	0 2	0	0
		2 Programme Officer	A23-19	64,848	0 2	0	0
		1 Executive Officer	A28-25	27,648	0 1	1	0
		1 Research Assistant	A28-25	27,648	0 0	0	1
		1 Petty Officer II	A40-38	18,168	0 0	0	1
TOTAL	19			854,740	0 16	1	2
4509	GENDER AFFAIRS						
	Established Post		Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
		1 Project Officer		48,000	M 0 F 1	0	0
TOTAL	1			48,000	0 1	0	0
4510	YOUTH AFFAIRS						
	Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
		1 Director of Youth Affairs (pending CD for upgrade)		63,996	M 0 F 0	1	0
		1 Senior Programme Officer (pending CD for Upgrade)		42,636	0 1	0	0
		1 Deputy Director of Youth Affairs (pending CD for Upgrade)		41,052	0 0	1	0
		2 Programme Officer (pending CD for creation)		79,608	1 0	1	0
		1 Field Officer		23,100	0 1	0	0
		2 Youth Officer III	-	52,572	0 0	0	2
		2 Youth Officer II (pending CD)		55,440	0 0	1	1
		4 Youth Officer I	A17-13	103,136	0 0	2	2
		1 Administrative Assistant	-	27,720	0 1	0	0

4510 YOUTH AFFAIRS							
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Research Specialist (pending CD)	A29-25	39,804	0	0	0	1
	1 Communication/Social Marketing Specialist (pending CD for creation)		49,444	0	0	1	0
	1 Junior Clerk		22,548	0	0	0	1
TOTAL	18		601,056	1	3	7	7
4512 ESTABLISHMENT DIVISION							
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Establishment Officer	A Misc	93,996	0	1	0	0
	1 Deputy Permanent Secretary	A Mis	70,752	0	0	1	0
	1 Director, The Office of Public Sector Transformation	A2	56,280	0	0	0	1
	1 Deputy Chief Establishment Officer	A2	56,280	0	1	0	0
	1 Senior Establishment Officer	A4	51,988	0	1	0	0
	1 Senior Systems Analyst	B6	50,100	0	0	1	0
	2 Establishment Officer	A6	97,992	1	0	0	1
	3 Senior Public Sector Strategist (awaiting CD)	A9	135,504	0	0	0	3
	3 Public Sector Strategists (awaiting CD)	A18-13	196,980	0	0	0	3
	1 Communications Officer (Awaiting CD)	A2	56,280	0	0	0	1
	2 Principal Assistant Secretary	A9	90,336	0	2	0	0
	4 Senior Assistant Secretary	A11	85,272	0	2	2	0
	1 Systems Analyst	A11	47,736	1	0	0	0
	5 Assistant Secretary	A17-13	154,416	0	4	1	0
	1 Records Officer	A17-13	38,604	0	1	0	0
	12 Administrative Cadet	A18-13	472,752	2	5	3	2
	6 Research Officer	A18-13	236,376	1	1	1	3
	5 Senior Executive Officer	A23-19	162,120	0	4	1	0
	4 Executive Officer	A28-25	110,592	1	2	1	0
	7 Senior Clerk	A33-29	165,816	0	4	2	1
	7 Junior Clerk	A40-34	161,700	0	6	1	0
	5 Data Entry Clerks	A33-29	118,440	0	2	0	3
	1 Clerk Receptionist	A40-34	17,916	0	1	0	0
	1 Petty Officer Class I	A40-38	20,940	1	0	0	0
	1 Petty Officer Class III	A47-42	14,652	0	1	0	0
TOTAL	77		2,687,968	7	38	14	18
4513 TRAINING DIVISION							
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Deputy Permanent Secretary	A Mis	70,752	0	0	1	0
	1 Chief Training Officer	A2	56,280	0	1	0	0
	1 Deputy Chief Training officer	A6	44,532	0	0	1	0
	1 Principal Training Officer	A9	41,052	0	0	1	0
	1 Senior Training Officer	A11	42,636	0	1	0	0
	2 Training Officer	A17-13	77,208	0	1	1	0
	1 Senior Clerk	A33-29	24,720	0	1	0	0
	2 Junior Clerk	A40-34	39,876	0	2	0	0
TOTAL	10		326,304	0	6	4	0
4514 BOYS TRAINING SCHOOL							
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Principal	A9	45,168	0	0	1	0
	1 Assistant Principal	A11	42,636	0	1	0	0
TOTAL	2		87,804		2	0	0

5501	MINISTRY OF LEGAL AFFAIRS							
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled	
				Male	Female			
1	Solicitor General	B Misc	104,652	1		0	0	
1	Deputy Solicitor General	B Misc	105,600	1		0	0	
1	Chief Parliamentary Counsel	B Misc	105,600	0		0	1	
1	Senior Parliamentary Council	B Misc	89,364	0		0	1	
2	Parliamentary Counsel	B Misc	152,328	1		0	1	
1	Senior Crown Counsel I	B Misc	95,328	0		0	1	
2	Senior Crown Counsel	B Misc	152,328	0		1	1	
1	Crown Solicitor	B Misc	76,164	1		0	0	
4	Crown Counsel I	B Misc	194,184	1		1	2	
8	Crown Counsel II	B Misc	543,672	3		3	2	
3	Legal Draftsperson	B Misc	181,224	2		1	0	
1	Law Revision Assistant		45,372	1		0	0	
1	Permanent Secretary	A Misc	93,996	1		0	0	
1	Principal Assistant Secretary	A9	45,168	1		0	0	
1	Senior Assistant Secretary	A11	42,636	1		0	0	
2	Assistant Secretary	A17-13	77,208	1		1	0	
3	Senior Executive Officer	A23-19	97,272	3		0	0	
5	Executive Officer	A28-25	138,240	5		0	0	
5	Senior Clerk	A33-29	120,504	4		1	0	
6	Junior Clerk	A40-34	130,848	5		1	0	
2	Clerical Assistant	A45-38	37,872	1		1	0	
1	Petty Officer Class I	A37-34	20,940	1		0	0	
1	Petty Officer Class II	A40-38	18,168	0		0	1	
1	Petty Officer Class III	A47-42	15,600	1		0	0	
1	Editor of Gazette		42,000	0		1	0	
TOTAL	56		2,726,268	35		11	10	

5502	OFFICE OF DIRECTOR OF PUBLIC PROSECUTIONS							
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled	
				Male	Female			
1	Director of Public Prosecutions	B Misc	178,200	1		0	0	
2	Senior Crown counsel	B Misc	205,128	0		2	0	
2	Crown Counsel I	B Misc	171,696	1		1	0	
4	Crown Counsel II	B Misc	152,496	2		2	0	
1	Executive Officer	A23-204	29,520	1		0	0	
1	Senior Clerk	A33-29	23,688	1		0	0	
2	Junior Clerk	A40-34	38,856	1		0	1	
1	Petty Officer III	A40-34	15,600	1		0	0	
TOTAL	14		815,184	8		5	1	

5503	PRINTING OFFICE							
Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled	
				Male	Female			
1	Government Printer	A4-3	54,144	1		0	0	
1	Assistant Government Printer	A8-7	47,736	1		0	0	
3	Supervisor	C1(C2-1)	119,700	3		0	0	
5	Technicians I	C3(C7-5)	174,400	5		0	0	
6	Technicians II	C5(C12-9)	179,568	6		0	0	
8	Technicians III	C8(C20-16)	164,892	7		1	0	
1	Proof Reader I	C8(C20-16)	23,556	1		0	0	
1	Proof Reader II	C8(C20-18)	21,708	1		0	0	
1	Executive Officer	A29(A23-20)	27,648	1		0	0	
1	Clerk Typist I	A33(A30-27)	22,464	0		0	1	
1	Senior Clerk	A36(A33-29)	23,688	1		0	0	
1	Junior Clerk	A48(A40-34)	21,936	1		0	0	
1	Store Clerk I	A38(A34-30)	24,829	1		0	0	
2	Store Clerk II	A41(A39-31)	18,936	1		1	0	
3	Trainees	C12(C28-24)	51,948	0		3	0	
2	Petty Officer Semi-Skilled	A52(A40-38)	35,828	1		0	1	
1	Petty Officer Class III	A52(A40-39)	15,600	1		0	0	
1	Clerical Assistant	A45-38	15,540	0		0	1	
TOTAL	40		1,044,121	32		5	3	

5504	LAND REGISTRY DIVISION							
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled	
				Male	Female			
1	Registrar Of Lands	B3	64,728	1		0	0	
1	Deputy Registrar of Lands	B3	64,728	0		1	0	
1	Landfolio Administrator I	A17-13	45,000	1		0	0	

5504 LAND REGISTRY DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
2	Landfolio Administrator II	A23-19	73,272	2		0	0
2	Landfolio Officer I	A28-25	60,984	2		0	0
2	Landfolio Technician	A40-34	46,200	2		0	0
1	Junior Clerk	A40-34	23,100	1		0	0
1	Petty Officer Class III	A47-42	15,600	1		0	0
TOTAL	11		393,612	10		1	0

5505 INDUSTRIAL COURT

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	President	UNCL	90,000	1		0	0
1	Registrar (Senior Executive Officer)	A(23)23-19	36,636	1		0	0
1	Senior Clerk (Deputy Registrar)	A28-25	27,648	1		0	0
1	Secretary	A33-29	23,688	1		0	0
1	Petty Officer Class III	A47-42	16,728	1		0	0
TOTAL	5		194,700	5		0	0

5506 REGISTRAR AND PROVOST MARSHALL

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Registrar and Provost Marshall	B Misc	76,164	0		1	0
2	Deputy Registrar	B3	129,456	1		1	0
2	Judicial Research Officer	B Misc	120,816	0		2	0
1	Assistant Registrar	A11	42,636	0		1	0
1	Senior Assistant Secretary	A11	42,636	1		0	0
2	Assistant Secretary	A17-13	78,000	2		0	0
1	Court Administrator	A17-13	38,604	1		0	0
1	Office Manager	A17-15	38,604	1		0	0
1	Senior Executive Officer	A23-19	32,424	0		1	0
1	Executive Officer	A21-25	27,648	1		0	0
1	Senior Transcriptionist	A23-19	36,636	1		0	0
6	Senior Clerk	A33-29	145,224	6		0	0
8	Junior Clerk	A40-34	175,116	8		0	0
1	Head Bailiff	A24-20	35,484	1		0	0
3	Senior Bailiff	A34-30	82,944	1		2	0
1	Junior Bailiff	A42-35	23,100	2		0	-1
1	Petty Officer Class II	A40-38	18,168	1		0	0
1	Petty Officer Class III	A47-42	15,600	1		0	0
2	Transcriptionist	A28-25	55,296	1		1	0
TOTAL	37		1,214,556	29		9	-1

5507 MAGISTRATES

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Chief Magistrate	B Misc	76,164	1		0	0
1	Senior Magistrate	B Misc	71,100	0		1	0
7	Magistrate	B3	453,096	4		0	3
1	Court Administrator	A11	42,646	0		1	0
1	Clerk of the Courts	A17-13	38,604	1		0	0
1	Senior Executive Officer	A23-19	32,424	1		0	0
2	Executive Officer	A28-25	110,592	2		0	0
4	Senior Clerk (1 Name Pending)	A33-29	118,440	4		0	0
12	Junior Clerk	A40-34	294,444	8		4	0
1	Chief Bailiff	A33-29	24,720	1		0	0
3	Senior Bailiff	A34-30	69,300	2		1	0
2	Junior Bailiff	A42-35	39,324	1		1	0
1	Collecting Officer	A34-32	23,100	0		0	1
1	Petty Officer Class III	A47-42	14,652	1		0	0
TOTAL	38		1,408,606	26		8	4

5508 LEGAL AID ADVICE CENTRE

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Director	B Misc	76,164	1		0	0
1	Crown Counsel I	B3	64,720	0		0	1

5508 LEGAL AID ADVICE CENTRE

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
2	Crown Counsel II	B Misc	120,816	2		0	0
1	Co-coordinator/Para-Legal Officer	A3	54,144	0		1	0
1	Research / Information Officer	A18-13	38,604	0		0	1
1	Senior Clerk	A33-29	23,688	1		0	0
1	Junior Clerk	A40-34	23,100	0		1	0
1	Bailiff	A42-35	16,224	0		0	1
1	Petty Officer Class III	A47-42	15,600	0		0	1
TOTAL	10		433,060	4		2	4

5509 REGISTRY OF INTELLECTUAL PROPERTY

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Registrar of Intellectual Property	B Misc	76,140	1		0	0
1	Deputy Registrar of Intellectual Property	B Misc	64,728	1		0	0
1	Assistant Registrar of Intellectual Property	B Misc	54,912	0		0	1
1	Assistant Secretary	A 17-13	38,604	1		0	0
1	Senior Executive Officer	A 23-19	32,424	1		0	0
1	Executive Officer	A 21-25	27,648	1		0	0
1	Patent Administrative Officer	A 33-29	24,216	1		0	0
1	Senior Commercial Compliance Officer	A 33-29	23,688	1		0	0
2	Senior Trade Marks Officer	A 21-25	47,376	2		0	0
2	Junior Commercial Compliance Officer	A 40-34	46,200	1		1	0
2	Junior Trade Marks Officer	A 33-29	41,880	1		1	0
2	Junior Clerk	A 40-34	40,716	2		0	0
1	Clerical Assistant	A 57(47-42)	16,248	1		0	0
1	Petty Officer Class III	A45-38	15,600	1		0	0
TOTAL	18		550,380	15		2	1

5510 MINISTRY OF LABOUR

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Permanent Secretary	A Misc	63,996	0		0	1
1	Labour Commissioner	B Misc	63,996	0		1	0
1	Deputy Labour Commissioner	A9	56,280	1		0	0
1	Principal Assistant Secretary	A9	45,168	1		0	0
1	Assistant Labour Commission	A11	42,636	1		0	0
1	Senior Assistant Secretary	A11	42,636	0		1	0
1	Assistant Secretary	A17-13	38,604	0		0	1
1	Senior Labour Inspection Officer	A24-16	38,604	1		0	0
1	Senior Labour Employment Officer	A24-16	38,604	1		0	0
1	Senior Labour Statistical Officer	A24-16	39,804	1		0	0
1	Senior Labour Relations Officer	A24-16	38,604	0		1	0
1	Senior Executive Officer	A23-19	32,424	1		0	0
1	Executive Officer	A28-25	27,648	0		1	0
1	ILO Desk Officer	A28-25	30,492	1		0	0
4	Labour Officer I	A28-25	112,464	4		0	0
4	Labour Officer II	A30-27	102,768	4		0	0
1	OECS Manager	A11	42,636	1		0	0
2	Senior Clerk	A33-29	48,408	1		1	0
2	Junior Clerk	A40-34	38,856	2		0	0
1	Petty Officer Class II	A40-38	18,168	1		0	0
1	Business Specialist	A28-25	27,648	1		0	0
2	Client Service Specialists		51,384	1		1	0
1	Administrative Assistant		25,692	1		0	0
1	Career Specialist	A28-25	27,648	1		0	0
1	IT Technical Officer		50,100	0		1	0
1	Administrative Officer	A28-25	27,648	0		1	0
TOTAL	35		1,172,916	25		8	2

5511 MINISTRY OF NATIONAL SECURITY AND LABOUR

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996	1		0	0
2	Principal Assistant Secretary	A9	90,336	2		0	0
1	Senior Assistant Secretary	A11	42,636	1		0	0

5511 MINISTRY OF NATIONAL SECURITY AND LABOUR

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Assistant Secretary	A17-13	38,604	1		0	0
2	Senior Executive Officer	A23-19	64,848	1			1
2	Executive Officer	A28-25	55,296	2		0	0
4	Senior Clerk	A33-29	94,752	3		1	0
3	Junior Clerk	A40-34	64,812	3		0	0
1	Petty Officer Class II	A40-38	17,916	1		0	0
TOTAL	17		563,196	15		1	1

5512 POLICE

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Commissioner of Police	UNCL	98,820	1		0	0
2	Deputy Commissioner of Police	D1	259,452	2		0	0
4	Assistant Commissioner of Police	D2	296,544	3		1	0
8	Superintendent of Police	D3	569,760	6		2	0
18	Assistant Superintendent of Police	D4-7	1,238,760	13		5	0
30	Inspector	D13-8	1,897,560	0		0	30
30	Senior Sergeant (Pending CD for additional 5)	D16-14	1,619,280	0		0	30
52	Sergeant	D20-17	2,806,752	0		0	52
150	Corporal	D24-21	6,083,598	0		0	150
572	Constable	D32-25	15,786,010	0		0	572
1	Assistant Secretary	A17-13	38,604	1		0	0
1	Senior Executive Officer	A23-19	32,424	1		0	0
1	Executive Officer	A28-25	27,648	1		0	0
3	Senior Clerk	A33-29	70,064	3		0	0
3	Junior Clerk	A40-34	59,652	3		0	0
1	Clerical Assistant	A45-38	17,688	1		0	0
1	Petty Officer III	A47-42	13,320	1		0	0
TOTAL	878		30,915,936	36		8	834

5513 POLICE TRAINING SCHOOL

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Junior Clerk	A40-34	22,548	1		0	0
TOTAL	1		22,548	1		0	0

5514 FIRE BRIGADE

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Deputy Commissioner	D2	86,484	1		0	0
1	Assistant Commissioner of Police	D2	74,166	1		0	0
2	Superintendent of Police	D3	142,440	2		0	0
5	Assistant Superintendent of Police	D4-7	344,100	4		1	0
6	Inspector of Police	D13-8	388,944	6		0	0
6	Senior Sergeant of Police	D16-14	339,762	4		2	0
15	Sergeant of Police	D20-17	763,920	15		0	0
50	Corporal of Police	D24-21	1,983,696	44		6	0
150	Constable of Police	D32-25	4,163,088	101		20	29
1	Junior Clerk	A40-34	23,100	1		0	0
TOTAL	237		8,309,700	179		29	29

5515 PRISON

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Superintendent	A8	58,380	1		0	0
1	Assistant Superintendent	A14-12	45,168	0		0	1
1	Chief Officer	A14-12	45,168	1		0	0
1	Assistant Chief Officer	A16-15	41,568	1		0	0
1	Administrative & Training Officer	A14-12	41,568	0		1	0
1	Assistant Secretary	A17-13	39,396	0		1	0
4	Principal Officer	A22-18	146,544	4		0	0
6	Senior Prison Officer	A28-25	177,120	6		0	0

5515 PRISON

Establishment	Post	Scale	Personal Emoluments	Position Filled Male Female	Vacancies To be Filled	Vacancies Not To be Filled
1	Matron	A31-29	45,168	1	0	0
1	Instructor	A28-25	33,396	0	1	0
1	Maintenance Officer	A28-25	29,520	0	1	0
1	Senior Executive Officer	A28-25	32,424	1	0	0
1	Executive Officer	A28-25	27,648	1	0	0
13	Junior Prison Officer	A37-32	333,996	8	5	0
1	Senior Clerk	A33-21	26,240	1	0	0
1	Junior Clerk	A40-34	20,940	1	0	0
1	Petty Officer Class II	A47-42	15,600	1	0	0
TOTAL	37		1,159,844	27	9	1

6001 OFFICE OF THE OMBUDSMAN

Establishment	Post	Scale	Personal Emoluments	Position Filled M F	Vacancies To be Filled	Vacancies Not To be Filled
1	Ombudsman	UNCL	102,000	0 1	0	0
1	Legal Officer	B3	56,280	0 0	0	1
1	Investigations Officer	A3	54,144	0 1	0	0
1	Senior Assistant Investigations Officer	A11	42,636	0 1	0	0
1	Assistant Investigations Officer	A17-13	39,804	0 1	0	0
1	Research Officer	A17-13	39,396	0 1	0	0
1	Senior Executive Officer	A23-25	32,424	0 0	0	1
1	Executive Officer	A28-25	27,648	0 1	0	0
1	Senior Clerk	A33-29	23,668	0 0	0	1
1	Junior Clerk	A40-34	21,360	0 1	0	0
1	Petty Officer III	A40-38	19,632	1 0	0	0
TOTAL	11		458,992	1 7	0	3

8001 MINISTRY OF TOURISM AND CIVIL AVIATION

Establishment	Post	Scale	Personal Emoluments	Position Filled Male Female	Vacancies To be Filled	Vacancies Not To be Filled
1	Permanent Secretary	A Misc	93,996	1	0	0
1	Deputy Permanent Secretary	A Misc	70,752	0	1	0
1	Director of Agro Tourism	B Misc	63,996	1	0	0
1	Tourism Analyst	B Misc	59,712	0	0	1
1	Sustainable Tourism Officer	B Misc	59,712	1	0	0
1	Principal Assistant Secretary	A9	45,168	1	0	0
1	Assistant Secretary	A17-13	38,604	1	0	0
1	Research Officer	A18-13	37,838	1	0	0
1	Librarian (Graduate)	A18-13	35,808	0	0	1
2	Senior Executive Officer	A23-19	66,768	2	0	0
2	Executive Officer	A28-25	55,296	1	0	1
2	Senior Clerk	A33-29	47,376	2	0	0
5	Junior Clerk	A40-34	86,052	4	0	1
1	Petty Officer Class II	A40-38	18,168	1	0	0
1	Petty Officer Class III	A47-42	16,728	1	0	0
TOTAL	22		795,974	17	1	4

8003 ANTIGUA TOURIST OFFICE

Establishment	Post	Scale	Personal Emoluments	Position Filled Male Female	Vacancies To be Filled	Vacancies Not To be Filled
1	Manager	A9	38,292	0	0	1
1	Statistical Officer	B Misc	60,408	1	0	0
TOTAL	2		98,700	1	0	1

8501 TRADE AND ECONOMIC DEVELOPMENT

Establishment	Post	Scale	Personal Emoluments	Position Filled Male Female	Vacancies To be Filled	Vacancies Not To be Filled
1	Permanent Secretary	A Misc	93,996	0	0	1
1	Principal Assistant Secretary	A9	45,168	0	0	1
1	Project Development & Implementation Officer	B Misc.	63,996	0	0	1

8501	TRADE AND ECONOMIC DEVELOPMENT			Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
Establishment		Post	Male			Female			
	1	Marketing Director	A Misc.	63,996	0		0	1	
	1	Trade Commissioner	B Misc.	63,996	0		0	1	
	1	Deputy Director - International Trade	UNCL	54,144	0		0	1	
	1	Regional Integration Officer		49,212	0		0	1	
	5	Senior Trade Policy Analyst (formerly Trade Officer)	A3	54,144	3		1	1	
	1	Senior Assistant Secretary	A11	42,636	1		0	0	
	1	Assistant Secretary	A17-13	38,604	0		0	1	
	2	Marketing Officer	A18-13	78,792	0		0	2	
	1	Senior Research Officer	A3	54,144	0		0	1	
	7	Trade Policy Analysts (formerly Research Officer)	A18-13	115,068	2		3	2	
	1	Senior Executive Officer	A23-19	29,520	1		0	0	
	2	Executive Officer	A28-25	55,296	2		0	0	
	2	Senior Clerk	A33-29	47,376	1		0	1	
	6	Junior Clerk	A40-34	123,048	2		0	4	
	2	Clerical Assistant	A45-38	31,524	0		0	2	
	1	Petty Officer Class III	A47-42	15,600	0		0	1	
TOTAL	38			1,120,260	12		4	22	
8502	INDUSTRY AND COMMERCE			Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
Establishment		Post	Male			Female			
	1	Permanent Secretary	A Misc	93,996	1		0	0	
	1	Industrial & Development Advisor	A Misc	63,996	1		0	0	
	1	Industrialization Commissioner	B Misc	63,996	1		0	0	
	1	Project Implementation Officer	B Misc	63,996	0		0	1	
	1	Senior Research Officer	A3	54,144	0		0	1	
	1	Trade Officer (formerly Trade & Industrialization Officer)	A18-13	40,476	0		0	1	
	1	Assistant Research & Industry Officer	A17-13	40,476	0		0	1	
	1	Co-ordinator Industrial Development (Economist)	A18-13	39,712	0		0	1	
	1	Principal Assistant Secretary	A11	42,636	0		0	1	
	1	Senior Assistant Secretary	A11	42,636	0		0	1	
	1	Senior Clerk	A33-29	23,688	0		0	1	
	1	Petty Officer Class II	A40-34	18,168	1		0	0	
	1	Junior Clerk	A40-34	17,916	0		0	1	
TOTAL	13			605,836	4		0	9	
8503	PRICES & CONSUMER AFFAIRS			Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
Establishment		Post	Male			Female			
	1	Director of Prices and Consumer Affairs	A3	54,144	1		0	0	
	1	Deputy Director of Prices and Consumer Affairs	A11	42,636	1		0	0	
	1	Rent Restriction Officer	A18-13	41,052	0		1	0	
	1	Consumer Affairs Officer	A19-15	36,636	1		0	0	
	1	Senior Price Control Officer	A19-15	36,636	1		0	0	
	1	Price Control Officer	A24-20	28,596	0		1	0	
	1	Senior Price Control Inspector	A29-25	26,640	1		0	0	
	4	Consumer Liaison Officers	A30-27	102,768	2		2	0	
	1	Senior Executive Officer	A23-19	32,424	0		1	0	
	1	Executive Officer	A28-25	29,520	0		1	0	
	1	Senior Clerk	A33-29	23,688	1		0	0	
	1	Junior Clerk	A40-34	18,168	0		1	0	
	1	Petty Officer Class II	A40-38	16,284	0		1	0	
	1	Petty Officer Class III	A47-42	15,600	1		0	0	
TOTAL	17			504,792	9		8	0	
8504	BUREAU OF STANDARDS			Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
Establishment		Post	Male			Female			
	1	Director of Standards	B Misc	70,620		1	0	1	
	3	Standardization Officer	A18-13	103,176		1	1	2	
	1	Senior Clerk	A33-29	23,688	1		0	0	
	1	Junior Clerk	A40-34	21,000			0	1	
	1	Clerk/ Receptionist	A40-34	21,000			0	1	
	1	Metrication Officer	A 18- 30	37,836			0	1	
TOTAL	8			277,320	1	2	1	6	

8505		SPORTS		Post	Scale	Personal	Position Filled		Vacancies To	Vacancies Not To
Establishment							Male	Female		
1		Permanent Secretary			A Misc	93,996	1		0	0
1		Director of Sports			A9	45,168	1		0	0
1		Principal Assistant Secretary			A9	45,168	1		0	0
1		Education Officer, Physical Education				44,076	0		0	1
1		Physical Education Coordinator			A14-12	44,076	0		0	1
1		Assistant Director of Sports			A17-13	42,636	1		0	0
1		Senior Assistant Secretary			A11	42,636	1		0	0
1		Senior Sports Coach			A14-12	41,568	0		1	0
1		Coach I			A14-12	40,152	1		0	0
7		Sports Officer			A29-25	207,305	0		6	1
4		Sports Coach			A33-29	118,392	3		1	0
1		Assistant Secretary			A17-13	38,604	1		0	0
1		Senior Executive Officer			A23-19	32,424	1		0	0
1		Executive Officer			A28-25	27,648	1		0	0
2		Senior Clerk			A33-29	47,376	1		1	0
2		Junior Clerk			A40-34	43,488	2		0	0
2		Petty Officer III			A47-42	31,200	1		1	0
1		Director of Planning and Project Management			A Misc	63,996	1		0	0
TOTAL	30					1,049,909	17		10	3

8506		DEPARTMENT OF CULTURE		Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
Establishment							Male	Female		
1		Principal Assistant Secretary			A9	45,168	0		1	0
TOTAL	1						0		1	0

9501		PUBLIC INFORMATION AND BROADCASTING		Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
Establishment							M	F		
	1	Consultant & Special Advisor to the Minister			UNCL	94,050	0	0	0	1
	1	Permanent Secretary			A Misc.	93,996	0	1	0	0
	2	Principal Asst. Secretary			A9	45,156	0	2	0	0
	1	Manager Operations			A9	45,156	0	0	0	1
	1	Senior Assistant Secretary			A11	42,636	0	1	0	0
	1	Assistant Secretary			A17-13	38,604	0	1	0	0
	1	Research/Report Officer			A29-21	34,344	0	0	0	1
	1	Senior Executive Officer			A23-19	32,424	0	0	0	1
	1	Executive Officer			A28-25	27,648	0	0	1	0
	1	Broadcasting Officer			A28-25	27,648	0	0	0	1
	1	Senior Clerk			A33-29	23,688	0	1	0	0
	1	Broadcasting Assistant			A40-30	17,916	0	0	0	1
	2	Junior Clerk			A40-34	45,096	0	0	0	2
TOTAL	14					568,362	6		0	10

9503		TELECOMMUNICATIONS DIVISION		Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
Establishment							M	F		
	1	Telecommunications Officer			C. Misc.	99,000	0	0	1	0
TOTAL	1					99,000	0	0	1	0
TOTAL	5,771						3141		795	1854

NON-ESTABLISHED POSITIONS - 2017

0101 OFFICE OF THE GOVERNOR GENERAL

M	F	Positions	Salary/Wage - PA
0	1	Comptroller	37,272
0	1	Private Secretary to Governor General	72,000
0	2	Secretary	77,208
0	3	Housekeeper	111,816
1	0	Handyman/Caretaker	31,460
1	0	Handyman/Gardner	31,460
1	0	Gardener	22,932
0	4	Maid	78,624
0	1	Cook	19,656
0	1	Sub Butler	19,656
0	1	Lavatory Cleaner	22,932
3	14		
TOTAL	17		525,016

0201 HOUSE OF REPRESENTATIVES

M	F	Positions	Salary/Wage - PA
1	0	Speaker	60,000
1	0	Leader of the Opposition	72,000
1	0	Deputy Speaker of the House	54,000
1	1	Unofficial Members	108,000
0	1	Editing Clerk	32,640
0	1	Administrative Secretary	42,636
0	1	Secretary II	27,228
0	2	Secretary IV	46,176
0	2	Substitute Secretary IV	46,176
0	1	Typist II	27,648
3	1	Political Aide	60,000
1	0	Research Officer	49,524
0	1	Receptionist/Messenger	22,620
0	1	Messenger/Cleaner	17,700
0	1	Caretaker	19,344
1	0	Driver to the leader of opposition	18,900
0	1	Driver for the Speaker of the House	21,600
2	0	Secretary to Deputy Speaker	45,240
11	14		
TOTAL	25		771,432

0202 THE SENATE

M	F	Positions	Salary/Wage - PA
0	1	President of the Senate	42,000
1	1	Vice President	36,000
1	1	Minority Leader/Senator	26,400
5	4	Senators	240,000
7	7		
TOTAL	14		344,400

0301 CABINET

M	F	Positions	Salary/Wage - PA
1	0	Prime Minister	135,000
11	1	Minister	1,264,800
1	0	Senior Minister and Advisor to the Prime Minister	150,000
3	1	Parliamentary Secretary	216,000
16	2		
TOTAL	18		1,765,800

0501 PUBLIC SERVICE COMMISSION

M	F	Positions	Salary/Wage - PA
0	1	Cleaner	17,160
0	1	Substitute	1,980
0	2		
TOTAL	2		19,140

0601 AUDIT

M	F	Positions	Salary/Wage - PA
0	2	Cleaner 'B'	19,464
0	1	Substitute	1,872
0	3		
TOTAL	3		21,336

0901 ELECTORAL COMMISSION

Male	No. Female	Positions	Salary/Wage - PA
1	1	Chairman	84,000
1	1	Deputy Chairman	60,000
5	5	Commissioners	180,000
1	1	Supervisor of Election	68,064
1	1	Public Relations Officer	60,000
1	1	Human Resources and Training Officer	72,000
1	1	Data Processing Manager	70,620
1	1	Executive Secretary	63,564
1	1	Network Administrator (To Be Filled)	54,000
1	1	Administrative Secretary	49,440
1	1	Senior Assistant Secretary	42,636
19	19	Registration Officer	671,004
24	24	Registration Clerk (5 To be Filled)	542,592
34	34	Scrutineers	720,528
2	2	Data Entry Clerk	50,688
2	2	Office Attendant	44,352
1	1	Driver/Handyman	26,052
1	1	Security Guard	19,864
1	1	Cleaner	9,724
1	1	Accounts Clerk	22,068
TOTAL	99		2,889,128

1001 PRIME MINISTER'S OFFICE

Male	Female	Positions	Salary/Wage - PA
	1	Chief of Staff	78,588
	1	Consultant	60,000
	1	Development Commissioner	60,000
	1	Project Development Officer	60,000
	1	Information Commissioner	54,000
	1	Personal Assistant to the PM	54,000
	1	Administrative Assistant/Events Coordinator	54,000
	1	Sustainable Energy Officer	39,600
	1	Community Human Resource Officer	30,000
	1	Chief of Secretary	42,000
	4	Secretary	157,128
	3	Secretary, PM's Secretariate	74,374
	1	Secretary to Senior Minister	35,448
	1	Personal Aide to Senior Minister	36,000
	2	Personal Assistant to Senior Minister	69,000
	1	Secretary to the P.S	42,000
	2	Assistant to Director of Communications	60,000
	1	Special Advisor	36,000
	1	Senior Accounts Clerk	23,352
	4	Junior Clerk	90,060
	1	Community Human Resource	30,000
	2	Liaison Officer	59,376
	1	Community Liaison Officer	42,000
	1	Liaison Officer to Sr. Minister	36,000
	1	Special Advisor	36,000
	2	Receptionist	42,456
	1	Office Attendant	20,652
	1	Clerical Assistant	19,682
	1	Maintenance Supervisor	36,000
	1	Chief of Security	42,948
	1	Security of Supervisor	27,588
	6	Security Guards (3 To Be Employed in Jan. 2017)	68,328
	1	Housekeeper	24,000
	1	Driver	23,710
	3	Cleaner	32,448
	1	Caretaker of Late Prime Minister's Residence	21,476
55			1,718,214

1008 MILITARY

Male	Female	Positions	Salary/Wage - PA
	1	Colonel (Chief of Defence Staff)	80,220
	1	Lt. Colonel After 6 years	72,828
	2	Lt. Colonel	134,247
	2	Major Max	93,986
	4	Major After 5 years	245,674
	2	Major after 3 Years	119,173
	1	Major on Appointment	41,213
	1	Captain after 5 Years	52,626
	2	Captain after 2 years	100,382
	2	Captain after 1 year	99,411
	2	Captain on Appointment	97,616
	2	Lieutenant Max	93,717

1008 MILITARY

Male	Female	Positions	Salary/Wage - PA
	1	Lieutenant after 2 years	2,482
	3	Lieutenant after 1 year	45,649
	7	Lieutenant on Appointment	207,858
	6	Second Lieutenant	185,449
	4	Officer Cadet	69,279
	1	Warrant Officer 1 Class 2	46,523
	1	Warrant Officer 1 Class 3	2,632
	5	Warrant Officer 2 Class 1	171,663
	2	Warrant Officer 2 Class 2	82,227
	3	Warrant Officer 2 Class 3	121,085
	5	Staff Sergeant Class 3	112,097
	13	Sergeant Class 1	407,417
	6	Sergeant Class 2	204,020
	8	Sergeant Class 3	237,250
	9	Corporal Class 1	257,485
	5	Corporal Class 2	156,585
	5	Corporal Class 3	123,678
	9	Lance Corporal Class 1	269,501
	12	Lance Corporal Class 2	347,903
	17	Lance Corporal Class 3	436,848
	54	Private Class 1	1,310,572
	21	Private Class 2	504,596
	10	Private Class 3	177,500
	40	Private Class 4	819,130
	30	Recruit	724,050
	13	Reserve Recruits	17,264
			8,271,836
		Wages	
	2	Driver	47,480
	2	Cook	41,600
	1	Storeroom Clerk	20,800
	1	Kitchen Attendant	20,800
	1	Mess Steward	20,800
	1	Cleaner	20,800
	10	Job Program Personnel to be Hired	156,000
330			328,280

1011 OFFICE OF NATIONAL DRUG CONTROL POLICY

Male	Female	Positions	Salary/Wage P/A
	1	Director	32,772
	1	Senior Legal Counsel	106,104
	2	Legal Counsel (1 To Be Filled in 2017)	168,000
	5	Manager	349,800
	1	Human Resource /Office Manager	59,400
	3	Supervisor	149,904
	45	ONDCP Officers (6 To Be Filled)	1,607,940
	6	New Officers (To Be Filled)	236,760
	2	Officer	88,260
	1	Director's Secretary	37,776
	1	Store Clerk	33,000
	1	Administrative Clerk	32,520

1011 OFFICE OF NATIONAL DRUG CONTROL POLICY

Male	Female	Positions	Salary/Wage P/A
	1	Messenger/Driver	26,988
	1	Gardener/Handyman	26,084
	1	Office Cleaner	19,620
72			2,974,928

1101 EXTERNAL/FOREIGN AFFAIRS

M	F	Positions	Salary/Wage P/A
1	0	Ambassador to Japan	112,200
0	1	Ambassador to Mexico	36,000
6	0	Ambassador at Large	324,000
1	0	Ambassador at Large (Sports)	26,400
3	0	Liaison Officer	101,206
0	0	Senior Ambassador	13,992
1	0	Non-Resident Ambassador to Ethiopia	24,000
0	1	Officer (Passport Division)	35,376
0	1	Community Development Officer	24,000
0	1	Administrative Assistant	42,000
0	1	VIP Coordinator	80,856
2	0	Hospitality Officer	66,336
0	1	Protocol Officer	37,836
1	3	Protocol Officer 1	95,508
0	2	Protocol Officer 11	55,200
0	1	Foreign Affairs Officer	30,000
0	1	Executive Assistant	30,000
1	0	Protocol/Liaison	36,000
1	0	IT Programme Officer	24,000
1	0	Driver/Aide	36,000
0	0	Driver	26,400
	2	Liaison Officer	36,000
	1	Driver/ Liaison Officer	26,400
	1	Driver/Aide	36,000
	4		978,946
26	13		2,334,656

1103 IMMIGRATION DEPARTMENT

Male	Female	Positions	Salary/Wage P/A
	1	Chief Immigration Officer	88,800
	1	Deputy Chief Immigration Officer	72,000
	2	Senior Chief Immigration Officer (Grade I)	123,720
	5	Senior Immigration Officer (Grade II)	113,160
	15	Senior Immigration Supervisor Officer (Grade III)	774,720
	59	Immigration Officer (Grade IV)	2,504,196
	48	Junior Immigration Officer (Grade V)	1,698,048
	47	Immigration Officer (Grade VI)	1,410,000
	4	Data Clerks	73,632
	3	Driver	68,832
	3	Messenger/Cleaner	51,624
188			6,978,732

1501 MINISTRY OF FINANCE HEADQUARTERS

Male	Female	Position	Salary/Wage PA
	1	Chief Casino Inspector	52,800
	1	Deputy Chief Casino Inspector	39,804
15		Casino Inspectors	362,880
1		Slot Machine Collector	36,384
1		Research Officer	29,172
1		Public Relations Officer	56,232
1		Liaison Officer	30,000
2		Administrative Assistant	81,192
1		Secretary to Tenders Board	23,100
1		Clerk/ Typist	19,920
1		Accounts Clerk	20,940
2		Senior Clerk	57,576
1		Junior Clerk	20,940
5		Clerical Assistant	111,720
1		Switchboard Operator	19,920
1		Supervisor- Watchman	31,464
1		Deputy Chief Security Officer	29,401
3		Office Attendant	54,600
1		Supervisor - Cleaners	18,361
10		Cleaners	97,240
1		Janitor	19,890
6		Watchman	122,928
2		Community Officers	48,000
1		Executive Assistant	45,168
1		Chief Auditor	105,540
2		Audit Manager	120,816
3		Internal Auditor	170,544
2		Assistant Auditor	72,984
1		Human Resource Manager - Casino Inspectorate	48,000
70			1,947,516

1502 TREASURY

Male	Female	Position	Salary/Wage PA
	1	Senior Clerk	26,400
	1	Watchman Supervisor	28,288
2		Watchman	40,976
1		Supervisor, Cleaner	18,356
3		Cleaners	29,172
8			143,192

1503 INLAND REVENUE

Male	Female	Position	Salary/Wage PA
	1	Information Technology Manager	102,000
	1	Field Auditor	45,168
	1	Senior Auditor	45,168
	1	Senior District Revenue Officer	32,424
4		District Revenue Officer I	119,052
4		District Revenue Officer II	110,412
3		Taxpayer Services Officer	97,272
1		Filing and Compliance Officer	32,424
1		Executive Secretary	32,424
5		Technical Assistant	123,600
6		Field Assistant I	145,272
3		Senior Clerk	71,064
1		Accounts Clerk	20,700
1		Assistant Computer Programmer/ Analyst	38,544
1		Senior Clerk	32,424

1503 INLAND REVENUE

Male	Female	Position	Salary/Wage PA
	1	Junior Clerk	19,512
	1	Bus Driver	28,492
	1	Cleaner	9,911
37			1,105,863

1504 POST OFFICE

Male	Female	Position	Salary/Wage PA
	1	Clerical Typist	21,936
	2	Clerical Assistant	40,392
	6	Parcel Post Attendant	126,288
	2	Sorting Office Assistant	43,200
	47	Postman	922,704
	5	Sub-Postmaster	32,832
	1	Mail Clerk	35,484
	1	Security Control Officer	22,944
	7	Security Guard	139,412
	5	Driver	142,480
	9	Cleaner	97,240
	3	Watchman	61,464
89			1,686,376
TOTAL			1,686,376

1505 CUSTOMS & EXCISE

Male	Female	Position	Salary/Wage PA
	1	Network Administrator	66,000
	1	Clerical Assistant	25,248
	3	Porter	102,960
	3	Binder	67,680
	3	Bus Drivers	80,340
	3	Security Guard	61,776
	1	Office Attendant	18,876
	9	Cleaner	131,040
24			487,920

1507 DEVELOPMENT PLANNING UNIT

Male	Female	Position	Salary/Wage PA
	1	Secretary	37,512
	1	Receptionist	19,920
	2	Cleaners	19,448
4			76,880

1508 STATISTICS DIVISION

Male	Female	Position	Salary/Wage PA
	1	Research Officer	39,804
	1	Senior Accounts Clerk	23,688
	1	Office Attendant	16,900
	1	Receptionist	15,300
	3	Junior Clerk	59,760
	4	Cleaner	38,896
11			194,348

2001 MINISTRY OF AGRICULTURE HEADQUARTERS

M	F	Positions	Salary/Wage P/A
1	0	Consultant	108,000
0	1	Administrative Executive Assistant	52,488
0	1	Administrative Assistant	27,600
1	0	Graduate Assistant II	37,836
1	0	Inspection Officer	30,000
0	3	Secretary	93,120
0	1	Personal Assistant	42,000
0	2	Liaison Officer	60,636
0	1	Communications Officer	36,000
1	0	Community Development Officer	42,000
0	2	Clerical Assistant	40,512
0	1	Office Assistant	23,760
0	1	Office Attendant	14,652
4	0	Dog Control Officer	120,000
0	2	Junior Clerks (formerly Clerical assistants)	40,512
0	1	Clerk	23,688
1	0	Driver	24,492
2	1	Field Officer	75,420
0	2	Receptionists	40,632
1	0	Supervisor of Security	27,588
0	4	Cleaner	68,224
0	1	Security Guard	17,889
1	0	Bulldozer Operator	46,800
1	0	Driver Aide	36,000
1	0	Messenger/Driver	24,492
15	24		
TOTAL	39		1,154,341

2002 AGRICULTURE DIVISION

M	F	Positions	Salary/Wage P/A
2	1	Agricultural Assistant III (awaiting CD for creation of 1 additional pos	136,968
4	0	Agricultural Assistant IV	86,736
2	1	Plant Scout Recorder	51,192
0	2	Cleaner	34,112
1	0	Groundsman	24,492
3	0	Driver/ Messenger	71,864
0	1	Field Officer Assistant	23,100
0	1	Data Entry Clerk	22,536
1	0	Tractor Implementation Operator	42,848
1	0	Tractor Operator (awaiting CD for 1 additional)	27,560
0	1	Nursey Supervisor	27,560
12	5	Watchman (awaiting CD for 9 additional)	347,943
1	0	Agricultural Cadet	16,980
0	2	Accountant II	49,920
0	1	Senior Clerk	23,688
2	0	Tour Guide	42,000
2	0	Foreman	58,760
1	4	Skilled Labourer A	99,372
17	0	Skilled Labourer B	304,980
2	1	Skilled Labourer D	55,796

2002 AGRICULTURE DIVISION

M	F	Positions	Salary/Wage P/A
0	1	Skilled Labourer C	17,316
24	6	Unskilled Labourer D	686,400
75	27		
TOTAL	102		2,252,123

2003 VETERINARY & ANIMAL HUSBANDRY DIVISION

M	F	Position	Salary/Wage PA
3	0	Watchman	56,160
0	3	Meat Market Attendant	58,500
0	3	Cleaner	51,168
0	1	Clerical Assistant	17,056
1	0	Driver/Meat Handler	27,560
1	0	Driver	24,492
1	0	Head Herdsman	21,600
1	0	Herdsman	17,940
1	0	Labourer	17,940
4	0	Slaughterer	137,852
1	0	Assistant Slaughterer	27,056
3	0	Tractor Operator	116,532
1	0	Stockman/Security	21,192
0	3	Tripe Cleaner	64,428
0	2	Junior Clerk	47,448
1	0	Backhoe/ Tractor Operator	38,844
18	12		
TOTAL	30		745,768

2004 FISHERIES DIVISION

M	F	Position	Salary/Wage PA
0	1	NEMMA Manager	42,000
1	0	Enforcement Officer	37,836
0	4	Janitorial Cleaners (P/U Fisheries Complexes)	68,224
1	0	Fisheries Assistant II Enforcement Officer	29,520
1	0	Fisheries Assistant II Fish Inspector	32,424
1	3	Fisheries Cadet	60,768
1	0	Floor Supervisor	32,424
3	0	Grounds man (Fisheries Complexes)	51,168
2	1	Harbour/ Dock Master	20,256
1	0	Maintenance Supervisor	30,288
0	2	Office Assistant - Parham	39,264
0	2	Office Assistant - Urlings	39,624
1	4	Plant Worker (Fisheries Complex)	85,280
1	0	Manager Parham Complex	30,612
1	0	Manager Urlings Complex	30,612
1	0	Manager Processing Unit	48,168
1	0	Petty Officer	19,776
16	17		
TOTAL	33		698,244

2005 COTTON DIVISION

M	F	Position	Salary/Wage PA
3	1	Agricultural Assistant IV	92,858
0	10	Casual Workers/ Cotton Pickers	3,023
2	3	Labourer A	95,160
0	9	Labourer B	161,460
1	0	Tractor Driver	38,740
0	1	Cleaner	17,056
6	24		
TOTAL	30		408,297

2006 LANDS DIVISION

M	F	Position	Salary/Wage PA
0	3	Cleaner	60,320
0	1	Lands Assistant	32,448
2	0	Material Clerk	43,576
0	1	Junior Clerk/Secretary	21,465
1	1	Security	41,496
3	6		
TOTAL	9		199,305

2007 AGRICULTURAL EXTENSION DIVISION

M	F	Position	Salary/Wage PA
2	0	Agricultural Assistant I	73,272
1	0	Agricultural Assistant III	26,640
2	0	Agricultural Ranger	47,258
0	1	Senior Clerk	23,688
0	1	Junior Clerk	21,360
2	0	Watchman	40,920
0	1	Clerical Assistant	20,256
2	1	Backyard Garden Facilitators	69,300
0	1	Receptionist/Telephone Operator	23,140
1	0	Tractor Implementation Operator	19,500
1	0	Supervisor of Watchman	11,180
0	1	Cleaner	17,056
11	6		
TOTAL	17		393,570

2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION

M	F	Position	Salary/Wage PA
0	1	Cleaner	18,408
0	1	Laboratory Attendant	20,800
0	1	Processing Attendant A	22,100
0	1	Processing Attendant B	20,800
1	0	Messenger Driver	23,712
0	1	Graduate Assistant	37,836
1	5		
TOTAL	6		143,656

2009 SURVEYS DIVISION

M	F	Position	Salary/Wage PA
1	0	Surveyor	57,600
1	0	Assistant Surveyor I	43,200
3	0	Surveyor Assistant B	78,000
2	1	Surveyor Assistant C	70,200
0	1	Surveyor Assistant D	20,800
0	2	Cleaners	34,112
7	4		
TOTAL	11		303,912

2012 DEVELOPMENT CONTROL AUTHORITY

M	F	Positions	Salary/Wage P/A
1	0	Town and Country Planner (Ag)	92,400
1	0	Deputy Town & Country Planner	54,264
1	0	Civil Engineer	46,200
2	0	Planning Assistant	92,400
0	1	Senior Building Inspector	41,880
1	0	GIS Technician	41,880
5	0	Building Inspector	196,080
3	2	Junior Building Inspector	131,520
0	1	Office Supervisor	34,704
0	1	Accounts Clerk	30,396
0	2	Application Clerk	45,576
0	1	Registry Clerk	22,788
0	1	Receptionist	20,760
0	1	Secretar/Typist	29,736
0	1	Petty Officer	19,296
0	2	cleaners	34,112
1	0	Driver	23,712
15	13		
TOTAL	28		957,704

2013 BARBUDA ADMINISTRATIVE & GENERAL SERVICES

M	F	Positions	Salary/Wage P/A
0	1	Junior Clerk	19,920
0	1	Clerical Assistant	17,056
2	0	Watchman	40,936
0	1	Messenger	18,200
0	2	Cleaner	27,456
1	1	Relief Watchman	15,350
3	6		
TOTAL	9		138,918

2501 MINISTRY OF HEALTH - HEADQUARTERS

No.		Position	Salary/Wage PA
Male	Female		
1	1	Aide to the Minister	48,000
0	1	Advisor to Minister	96,000
0	1	Advisor to Minister on HIV	48,000
0	9	Cleaner	120,796

2501 MINISTRY OF HEALTH - HEADQUARTERS

No.		Position	Salary/Wage PA
Male	Female		
0	2	Clerical Assistant	37,128
0	1	Current Affairs Officer	26,400
1	1	Deputy Supervisor EMS	70,752
0	1	Director Placement Officer	40,152
5	1	Driver	83,972
1		Driver/Security	33,360
0	1	Education Officer	18,000
21	26	EMTs	1,205,268
0	1	Senior Administrative Assistant	48,000
1		Groundsman/Driver	27,600
33	40	Handicapped Trainee	647,088
0	1	Inventory Control Officer	23,688
1		Information Technology Officer	25,200
0	1	Janitor/ Cleaner	17,732
1	1	Liasion Officer	21,000
0	1	Office Assitant	45,864
1	3	Office Attendent	75,356
1		Orderly	15,600
1	2	Public Relations Officer	105,600
0	1	Receptionist	19,032
1	1	Research Officer	71,100
0	2	Secretary	51,000
0	1	Secretary to Nursing Council	15,540
0	1	Secretary/Typist	20,940
0	1	Secretary to Minister of Health	52,476
0	1	Secretary to Permanent Secretary	41,880
0	1	Part-time Secretary to Antigua Barbuda Nurses Association	18,000
2	0	Security Officers	37,284
2	0	Storeroom Assistant	39,832
1	0	Storeroom Attendant	23,972
1	1	Supervisor	61,128
0	1	Supervisor Cleaners	23,400
1	0	Supervisor EMS	37,500
0	2	Switchboard Operator	43,200
1	0	Transport Officer	30,000
0	1	Typist Clerk	20,352
1		Watchman	17,836
0	1	Secretary to Chief Medical Officer	30,000
0	1	Administrative Assistant to Chief Medical Officer	42,636
0	1	Administrative Assistant to Medical Council	42,000
1		Manager of EMS	60,000
0	1	Director EMS	72,000
0	1	Administrative/ Research Officer	30,000
1	0	Driver/Porter	28,808
0	1	Ward Assistants (CARE Project)	22,548
0	4	Domestic Aide (CARE Project)	68,224
0	2	Orderly (CARE Project)	24,216
0	1	Bus Driver (CARE Project)	22,724
0	1	Administrative Assistant (CARE Project)	23,760
0	1	Secretary/Typist (CARE Project)	22,800
80	124		3,994,744

2502 MEDICAL

No.		Position	Salary/Wage PA
Male	Female		
1		Doctors	54,144
0	17	Cleaner I	209,368
4		Cleaner II	31,520
0	5	Clerical Assistant	94,614

2502 MEDICAL

No.		Position	Salary/Wage PA
Male	Female		
0	7	Clinic Aide	10,800
0	2	Clinic Nurse I	40,152
0	2	Clinic Nurse II	75,672
0	16	Creche Aide	210,189
0	2	Dental Assistant	29,920
1	2	Dispensing Clerks	52,578
0	2	Domestic Aide	15,244
3		Driver	67,732
4		Refractionist	94,752
2		Groundsman	42,952
0	1	Labourer B	15,600
0	21	Part-time Cleaner	85,068
0	1	Secretary / Typist	21,708
0	9	Receptionist	61,920
0	1	Registered Nurses	73,548
7	1	Security Officers	83,444
1	1	Medical Officer	54,144
0	1	Records Clerk	17,888
1	1	Supervisor	56,186
0	2	Receptionist/ Record Clerk	36,244
4		Watchman	119,684
28	94		1,655,072

2503 CENTRAL BOARD OF HEALTH

No.		Position	Salary/Wage PA
Male	Female		
2	0	Carpenter	58,864
0	11	Clerical Assistant	249,236
10	0	Driver	332,540
1	0	Dumpster Operator	23,972
1	0	Electrician	25,896
1	8	Environmental Health Aide I	207,168
0	5	Environmental Health Aide II	133,276
5	0	Grave Diggers	129,168
2	0	Junior Mechanic	85,644
4	39	Vector Control Labourer	796,759
63	68	Labourer	7,035,600
2	0	Liquid Waste Workers	71,167
0	2	Litter prevention Wardens	51,792
1	0	Operator "C"	31,408
0	2	Secretary	54,392
2	0	Senior Supervisor	77,480
1	0	Senior Mechanic	35,048
2	0	Solid Waste Worker	64,584
5	8	Squad Leaders	362,544
1	0	Supervisor "B"	25,896
2	9	Supervisor "C"	213,512
1	2	Supervisor 'A' (Solid Waste)	70,096
2	0	Tyreman	77,688
6	0	Watchman	124,852
114	154		10,338,583

2505 CLAREVUE PSYCHIATRIC HOSPITAL

No.		Position	Salary/Wage PA
Male	Female		
0	1	Account Clerk	19,920
5	0	Orderlies	93,600
0	1	Clerical Assistant	19,920

2505 CLAREVUE PSYCHIATRIC HOSPITAL

No.		Position	Salary/Wage PA
Male	Female		
0	1	Office Assistant	19,920
0	1	Secretary/Typist	22,800
0	1	Deputy Housekeeper	30,000
1	16	Domestic Aide	290,088
0	1	Receptionist	19,920
3	1	Security Officer	104,000
1	0	Property Manager	29,510
2	0	Groundsman/Labourer	52,000
1	0	Maintenance/ Plumber	41,912
0	1	Deputy Supervisor of Stores	22,800
4	0	Labourer	95,680
0	1	Liaison Officer	27,000
0	1	Field Safety & Training Officer	27,228
2	1	Driver	63,492
0	1	Assistant Therapist II	24,000
1	0	Electrician	17,064
0	1	Store Clerk	17,064
0	1	Quality Assurance Manager	54,144
20	30		1,092,062

2506 FIENNES INSTITUTE

No.		Position	Salary/Wage PA
Male	Female		
	1	Barber	14,196
	1	Cleaner B	13,000
	1	Clerical Assistants	39,840
	2	Driver	37,960
	1	House keeper	25,644
	1	Playtherapist	17,056
	4	Orderlies	68,400
	18	Domestic Aides	289,960
	1	Security Supervisor	35,376
	2	Security Officer	62,301
	8	Assistant Care Provider	180,384
	4	Groundsman/Labourer	76,336
44			860,453

2507 HEALTH INFORMATICS DIVISION

No.		Position	Salary/Wage PA
Male	Female		
0	1	Statistical Officer I	34,344
0	1	Senior Health Education Promotion Officer	42,636
0	1	Receptionist/ Secretary	21,336
1		Driver	22,932
0	1	Statistical Officer IV	22,548
1	4		143,796

2508 SCHOOL OF NURSING

No.		Position	
Male	Female		
0	1	Janitor/Cleaner	25,740
0	1	Cleaner	13,000
1		Groundsman	23,452
1	2		62,192

2509 AIDS

No.		Position	Salary/Wage PA
Male	Female		
0	1	Secretary	25,380
1	0	Driver/Porter	28,808
0	1	Receptionist	17,688
0	1	Messenger	17,732
0	1	Coordinator Human rights Desk	17,064
1	0	Office Assistant	17,064
1	0	HIV Education Officer	17,064
0	1	Cleaner	17,056
3	5		157,856

2522 ENVIRONMENT DIVISION

No		Positions	Salary/Wage P/A
Male	Female		
0	1	Environment Education Officer	42,240
1	0	Environment Officer	36,636
1	0	Nursery Manager	30,000
0	1	Punch Data Processing	22,608
0	1	Secretary/Typist	21,120
0	1	Executive Assistant	42,000
0	1	Junior Accounting Officer	30,000
0	1	Junior Education Officer	42,000
0	1	Environment Assistant	21,120
0	1	National Beautification Coordinator	42,000
5	0	Barbuda Park Manager	126,000
1	0	Game Warden - Barbuda	21,120
1	0	Landscape Horticulturalist	26,400
1	0	Landscape Horticulturalist Assistant	24,000
5	0	Horticulturalist Assistant	126,000
1	0	Nursery Assistant	20,800
1	0	Part-time Nursery Assistant	10,400
1	0	Security Manager	30,000
1	0	Driver/Messenger	24,000
1	0	Driver	22,758
0	1	Technical Administrative Assistant	36,000
0	2	Cleaner	24,000
20	11		821,202

3001 MINISTRY OF EDUCATION - HEADQUARTERS

Male	Female	Positions	Salary/Wage P/A
1		Account Clerk	23,808
1		Administrative Secretary	26,400
1		Assistant Junior Clerk	18,168
1		Chief of Staff	48,000
3		Clerical Assistant	55,392
1		Computer Network Engineer	38,208
1		Community Relations Officer	27,600
1		Curator - Museum	43,896
	1	Driver Aide	33,600
	1	Media Production Technician	41,448
	3	Drivers	87,532
	1	Equipment Operator	16,248
	5	Janitors Cleaners	117,624
	1	Loader	17,940
	1	Maintenance Officer	17,056
	4	Office Assistant	96,048
	15	Physical Education Teachers	324,612
	5	Secretary	141,312
	2	Security officer	52,260

3001 MINISTRY OF EDUCATION - HEADQUARTERS

Male	Female	Positions	Salary/Wage P/A
	1	Senior Office Assistant	17,916
	1	Sports Coach	23,976
	1	Switch Board Operators	20,940
	1	UNESCO - Secretary	51,984
53			1,341,968

3002 ADMINISTRATION OF EDUCATION SERVICES

No	Name of Positions	Annual Salary
Male	Female	
0	1	Special Project Coordinator
0	1	Special Project Consultant
0	1	Supervisor - Janitor/ Cleaner
1		Maintenance Officer
1	0	Communications Officer
0	1	Assistant Communications Officer
1		Deputy Co-ordinator - School Security
1		Supervisor - School Crossing Guards
0	5	Supervisor - School Janitor/Custodian
2		Supervisor - Watchmen
4	4	Truant Officers
0	1	Secretary
1		School Uniform Grant Programme Supervisor
1		School Uniform Grant Programme Asst. Supervisor
8	53	School Crossing Guards
0	1	Typist II
5	8	Farm Attendants
0	11	Office Assistant
24	11	Security Officers
49	98	3,192,828

3003 PRIMARY AND SECONDARY EDUCATION

No	Name of Post	Annual Salary
Male	Female	
1		Administrative Assistant
2		Trained Teacher II
16		Caretaker/Maintenance
12		Cleaner (Primary)
5		Cleaner (Secondary)
6		Caretaker/Groundsman (Secondary)
1		Computer Adjuster
1		Graduate Assistant
1		Graduate Teacher (Special Education)
5		Caretaker/Groundsman (Primary)
61		Janitor Cleaners (Primary)
28		Janitor Cleaners (Secondary)
1		Lab Technician
1		Maintenance
1		Masonry Instructor
1		Nurse Adele School
2		Plumbing Instructor
1		Principal Primary
25		Secretary
1		Secretary Adele
8		Teacher's Aide
3		Teacher's Aide - Adele
		34,392
		75,600
		369,600
		116,688
		48,620
		143,169
		31,452
		47,544
		30,000
		117,572
		1,040,416
		477,568
		33,396
		30,000
		44,040
		35,376
		62,256
		56,280
		492,864
		24,000
		184,632
		72,000

3003 PRIMARY AND SECONDARY EDUCATION

No.		Name of Post	Annual Salary
Male	Female		
	2	Technician/ Lecturer	77,688
	8	Uncertified Teachers	237,060
	1	Welding Instructor SPII	44,040
	194		3,926,253

3005 STATE COLLEGE

No.		Position	Salary/Wage PA
Male	Female		
0	1	Accounts Clerk	23,808
0	1	Library Assistant	29,353
1		Maintenance Man	33,948
0	1	Clerical Assistant	15,300
		Part-time Lecturers	1,200,000
1	0	Data Entry Clerk	24,720
0	1	Administrative Secretary	41,568
0	1	Supervisor of Janitor/Custodian	26,000
0	7	Janitor/Custodian I	138,320
0	5	Janitor/Custodian II	65,000
2	0	Grounds Custodian	42,224
1	0	Watchman	18,720
1	0	Messenger/Driver	22,932
6	17		1,681,893

3006 PUBLIC LIBRARY

No.		Position	Salary/Wage PA
Male	Female		
0	3	Library Assistant	88,068
0	2	Janitor /Cleaner	51,168
0	1	Library Aide	20,940
0	6		160,176

3007 ANTIGUA ARCHIVES

No.		Position	Salary/Wage PA
Male	Female		
0	1	Research Officer	21,936
0	1	Conservationist I	21,360
0	2		43,296

3008 ABICE

No.		Position	Salary/Wage PA
Male	Female		
0	1	Administrative Assistant	37,836
0	1	Assistant to the Director of ABICE	54,000
0	1	Bursar	45,372
0	1	Business Skills Instructor	33,396
1	0	Carpentry Instructor	29,544
0	2	Cosmetology Instructor	66,792
1	1	Craft Instructor	60,144
0	1	Cultural Studies Instructor	33,396
0	1	Data Entry Clerk	26,880
1	0	Drafting Instructor	37,836
0	1	EDPM Instructor	33,396
2	0	Electrical Instructor	56,160
0	2	English Instructor	86,604
3	0	Groundsman	67,496

3008 ABICE

No.		Position	Salary/Wage PA
Male	Female		
0	5	Janitor Cleaner	86,632
1	0	Joinery Instructor	33,396
0	1	Senior Executive Officer	37,836
0	1	Life Skills Instructor	44,040
0	1	Manicure Instructor	33,396
1	0	Mechanic Instructor	37,836
1	0	Music Instructor	33,396
0	1	Principles of Accounts Instructor	33,396
0	1	Registrar	36,000
0	1	Procurement Officer	22,548
0	1	Public Relations Officer	36,828
0	1	Registry Clerk	28,572
1	3	Security Officer	94,808
0	1	Sewing Instructor	27,996
1	0	Social Skills Instructor	48,996
2	0	Part-time Math Instructor	48,000
1	0	Part-time Masonary Instructor	24,000
16	29		1,376,528

3012 THE NATIONAL SCHOOL MEALS PROGRAM

No.		Position	Salary/Wage PA
Male	Female		
1	0	Assistant School Meals Manager	52,800
1	0	Coordinator NSMP	45,600
1	0	Procurement Manager	43,200
0	1	Administrative Assistant	34,800
3	1	Assistant Head Chef	200,640
6	1	Drivers/ Delivery Steward	194,688
0	1	Executive Chef	52,800
3	4	General Workers	128,856
1	0	Head Chef	52,800
2	23	Kitchen Assistants	772,200
0	5	Kitchen Supervisors	198,000
0	1	Maintenance Supervisor	30,360
0	7	Office Assistant	166,320
0	61	School Meals Assistant	786,656
0	4	School Meals Officer	105,600
0	1	Senior Office Assistant	26,400
1	0	Senior Driver	28,600
0	1	Senior School Meals Officer	35,640
0	13	Senior School Meals Assistant	386,100
1	0	Stores Manager	39,600
2	0	Stores Clerk	48,672
1	0	Maintenance Assistant	28,600
23	124		3,458,932

3015 ANTIGUA & BARBUDA INTERNATIONAL INSTITUTE OF TECHNOLOGY

No.		Position	Salary/Wage PA
Male	Female		
0	2	Accounts Assistant	25,008.00
0	1	Network Administrator II	45,732.00
1	1	Accounts Clerk	23,100.00
0	1	Registrar/Admissions Officer	42,636.00
0	1	Assistant Registrar	37,836.00
1	2	Lecturer	46,452.00
1	0	Senior Network Administrator	60,000.00
0	2	Receptionist/Office Assistant	19,920.00
0	2	Marketing Assistant	23,100.00
2	0	Gardener	22,503.00
2	0	Driver/Duty Officer	22,932.00
0	1	Repographics/Stores Clerk	19,920.00
0	1	Secretary to Head of Campus	22,548.00
1	1	Senior Lecturer	48,996.00
0	1	Accounts/Bursar Officer	40,476.00
1	0	Network Administrator I	45,372.00
0	1	Building/Office Manager	45,168.00
1	0	Gardener/Maintenance	24,700.00
0	1	Office Assistant	22,548.00
3	2	Security Officer	18,720.00
13	20		657,667

3501 CIVIL AVIATION

Male	Female	Positions	Salary/Wage PA
1		Chief Technical Advisor	96,000
1		Security Oversight Officer	85,800
1		Deputy Security Oversight Officer	72,000
1		Executive Officer	41,888
1		Junior Clerk	18,168
2		Driver	54,496
1		Security Officer	24,012
1		Tractor Operator	31,408
1		Project Co-ordinator	68,400
1		Personal Aide	30,000
5		Liaison Officer	120,000
1		Cleaner	18,200
17			660,372

3503 METEOROLOGICAL DIVISION

Male	Female	Positions	Salary/Wage PA
	1	Data Entry Clerk	24,216
	1	Secretary IV	36,000
2			60,216

4001 MINISTRY OF PUBLIC WORKS & TRANSPORT - HEADQUARTERS

Male	Female	Positions	Salary/Wage P/A
10		Accounts Clerk	239,054
6		Accounts Clerk I	164,054
4		Accounts Clerk II	94,596

4001 MINISTRY OF PUBLIC WORKS & TRANSPORT - HEADQUARTERS

Male	Female	Positions	Salary/Wage P/A
	3	Administrative Assistant	80,004
	12	Clerical Assistant	259,138
	17	Driver	398,572
	1	Facility Manager	48,000
	1	Junior Clerk	24,721
	1	Labourer	21,632
	1	Labourer B	21,658
	1	Liason Officer/Driver	36,000
	2	Messenger/Driver	45,164
	1	Petty Officer	21,658
	4	Project Clerk I	113,676
	3	Project Clerk II	70,407
	1	Secretary/Registry Clerk	30,504
	1	Research Officer	31,073
	4	Secretary	121,255
	1	Secretary - Director	35,664
	1	Communications Specialist	38,400
	1	Project Manager	54,000
	1	Secretary - Permanent Secretary	38,484
	1	Store Keeper	23,463
	1	Supervisor	29,584
	1	Secretary- Research Assistant	35,310
	1	Labourer/Driller	29,741
	1	Aide/ Driver to Hon Min	30,000
82			2,135,812

4002 WORKS DIVISION

General Buildings

Male	Female	Positions	Salary/Wage P/A
	1	Accounts Clerk I	25,818
	1	Assistant Supervisor - Cleaners	13,026
	32	Cleaners	311,424
	1	Dep Chief of Security	33,000
	1	Project Manager	60,000
	2	Electrician C	52,106
	7	First Year Apprentice	114,727
	10	Foreman Trade	313,880
	4	Inspector of Works	166,344
	1	Janitor/Cleaner	17,732
	3	Labourers	53,910
	1	Maintenance Officer	33,000
	1	Material Clerk	21,658
	1	Project Clerk I	25,818
	2	Project Clerk II	46,928
	1	Second Year Apprentice	17,275
	3	Senior Timekeeper	70,389
	3	Semi Skilled	64,896
	2	Storekeeper	45,121
	1	Supervisor - Cleaner	16,793
	1	Supervisor - Office	34,683
	6	Timekeeper	130,002
	28	Tradesman Skilled C	729,512
	19	Tradesman Skilled B	542,716
	20	Tradesman Skilled A	605,800
	7	Tradesman semi Skilled	151,606
	4	Third Year Apprentice	78,156
	6	Supervisor	232,584
	6	Senior Supervisor	232,584
	1	Draughtsman I	34,848
	1	Engineer II	44,907
	1	Mixer Operator	18,283
	1	Sr. Liason Officer	63,588

Security			
Male	Female	Positions	Salary/Wage P/A
	1	Chief of Security	39,600
	1	Chief Security Officer	42,940
	142	Security Guard	3,237,600
	2	Security Supervisor I	52,800

Traffic Lights			
Male	Female	Positions	Salary/Wage P/A
	2	Foreman	77,528
	1	Systems Analyst	47,991
	1	Computer Programmer	31,341
	1	Tradesman Skilled B	33,288
	1	Inspector of Works	40,020

General Roads and Quarry Operations			
Male	Female	Positions	Salary/Wage P/A
	1	Accounts Clerk I	25,818
	3	Accounts Clerk II	68,894
	1	Blaster	29,744
	2	Chanimand Semi- Skilled C	43,616
	1	Clerical Assistant	21,668
	2	Crusher Feeder	51,012
	1	Crusher Mechanic	33,272
	6	Crusher Operator	202,623
	4	Cubans	171,940
	1	Enigneer II	44,904
	3	Foreman	91,498
	1	Forman A	31,390
	1	Foreman C	22,932
	1	Foreman Labourer A	21,660
	1	Foreman Labourer B	25,506
	1	Foreman Patching	28,566
	1	Foreman Skilled Labourer A	28,406
	1	Hand Roller with Vibrator	21,658
	2	Heavy Duty Operator A	77,528
	2	Hot Oil Operator	57,128
	3	Inspector of Works	120,066
	18	Labourer	305,490
	1	Labourer B	19,083
	1	Liason Officer of Cubans	22,880
	1	Materials Clerk	21,660
	1	Mechanic II	31,388
	1	Mechanic III	26,054
	1	Office Supervisor	34,684
	2	Operator A	77,528
	2	Paver Barber Green Operator	62,780
	1	Plant Operator C	29,350
	1	Plant Mechanic II	31,388
	4	Project Clerk I	103,271
	2	Road Inspection Officer	65,316
	1	Secretary	23,052
	2	Senior Engineer	189,040
	4	Senior Supervisor	155,056
	1	Senior Timekeeper	23,478
	1	Spreader Box Operator	21,658
	4	Supervisor	186,084
	1	Third Year Apprentice	19,540
	5	Timekeeper	108,335
	2	Tradesman Semi-Skilled	43,320
	1	Tradesman Skilled A	30,292
	3	Tradesman Skilled B	85,968

General Roads and Quarry Operations

Male	Female	Positions	Salary/Wage P/A
	4	Tradesman Skilled C	104,216
	1	Truck Driver/ Trainee Blaster	26,999
	3	Semi-skilled	66,810
	1	Project Clerk II	23,464
	2	Truck Driver	61,314

General Roads and Quarry Operations

Male	Female	Positions	Salary/Wage P/A
	2	Wagon Driller A	72,508
	1	Welder II	28,564

Survey Section

Male	Female	Positions	Salary/Wage P/A
	1	Senior Surveyor	78,000
	1	Trainee Surveyor	16,246

G.I.S & Planning/State Property Office

Male	Female	Positions	Salary/Wage P/A
	1	Commissioner - State Property	42,372
	1	Chainman Semi-Skilled C	21,658
	2	Semi- skilled	43,316

451**11,528,213****4003 DESIGN AND CONTROL DIVISION**

No	Positions	Salary/Wage P/A
1	Architectural Technician	39,900
1	Draftsman II	27,320
1	Draftsman III	23,520
3		90,740

4004 EQUIPMENT MAINTENANCE & FUNDING SCHEME**Workshop**

Male	Female	Positions	Salary/Wage P/A
	1	Auto Electrician I	31,388
	1	Auto Electrician III	26,053
	1	Bodyman I	31,388
	1	Bodyman II	28,564
	5	Mechanic I	156,945
	5	Mechanic II	142,820
	2	Mechanic III	51,788
	2	Senior Bodyman	77,528
	3	Senior Mechanic	116,292
	1	Senior Welder	38,764
	3	Tyreman B	77,682
	2	Welder I	62,776
	2	6 - 9 tons Truck Driver	45,514
	3	10-14 tons Truck Driver	78,159
	10	15 tons & over Truck Driver	321,216
	1	Asst Foreman	30,307
	1	Driver	22,758
	1	Bus Driver	22,758
	3	Driver/Messenger	76,160
	1	Dumper Operator	23,857
	1	First Year Apprentice	16,244
	1	Heavy Duty Roller Operator	30,316
	4	Heavy Duty Operator	91,032
	7	Heavy Duty Operator A	271,348
	3	Heavy Duty Operator B	105,231
	10	Heavy Duty Operator C	313,890
	1	Hermatic Roller Operator	30,316

4004 EQUIPMENT MAINTENANCE & FUNDING SCHEME

Workshop

Male	Female	Positions	Salary/Wage P/A
1		Inspector of Works	43,118
5		Mack Truck Driver	171,600
1		Oil Truck Operator	32,512

Transport

No	Positions	Salary/Wage P/A
0	Pick up Driver	68,274
3	Roller Operator	71,571
3	Roller Operator with Vibrator	83,337
2	Semi- Skilled	43,316
1	Spray Bar Operator	22,758
1	Supervisor	35,077

Transport

No	Positions	Salary/Wage P/A
1	Truck Driver	26,994
1	Transport Officer	39,600
1	Water Truck Driver	30,316
0		2,989,567

4501 SOCIAL TRANSFORMATION HEADQUARTERS

M	F	Positions	Salary/Wage P/A
0	1	Director General	60,000
1	0	Assistant Secretary	42,000
1	0	Community Development Coordinator	36,000
0	1	Public Relations Officer	36,000
1	0	Communications Officer	36,000
0	1	Secretary (1 Position Vacant)	63,600
1	0	Personal Aide	33,600
1	0	Executive Assistant	30,000
0	1	Senior Liaison Officer	24,000
0	2	Liaison Officer	43,200
0	1	Community Liaison Officer	19,200
1	0	Driver	22,932
0	1	Receptionist	21,996
0	1	Office Assistant	18,216
0	1	Byron Maxam	48,000
0	0	4 Drivers (Cabinet Decision Approved)	96,000
0	0	4 Assistant (Cabinet Decision Approved)	86,400
0	3	Janitor/Cleaner	53,896
1	0	Caretaker	17,747
0	1	Cleaner	9,747
7	14		559,650

4502 BOARD OF GUARDIANS

M	F	Positions	Salary/Wage P/A
1	0	Appraisal and Data Entry Officer	30,000
0	0	Field Office Assistant (To Be Filled in 2017)	20,800
0	0	Office Attendant (To Be Filled in 2017)	20,800
1	0	Watchman	17,772
1	0	Cleaner	9,748
1	0	Caretaker/Groundsman	18,115
		Substitute Cleaner	2,812
4	0		120,047

4503 COMMUNITY DEVELOPMENT DIVISION

M	F	Positions	Salary/Wage P/A
0	1	Project Officer	41,600
0	1	Administrative Assistant	39,600
0	1	Administrative Secretary	35,376
0	1	Secretary to Director	19,716
1	2	Community Development Field Worker	67,320
0	0	Driver (To Be Filled in 2017)	22,493
0	1	Community Service Division Cleaner	13,624
1	6		239,729

4504 SUBSTANCE ABUSE PREVENTION DIVISION

M	F	Positions	Salary/Wage P/A
0	2	Drug Education Officers	67,738
1	3	Drug Prevention Aide	55,770
0	0	Administrative Assistant (Awaiting Cabinet Decision)	30,000
0	1	Cleaner	9,748
0	1	Substitute Cleaner	1,500
1	7		164,758

4505 CITIZEN'S WELFARE DIVISION

M	F	Positions	Salary/Wage P/A
0	1	GRACE Manager	54,000
0	1	Chief Welfare Aide	38,568
0	1	Asst. Chief Welfare Aide	28,548
0	1	Asst Welfare Officer	35,484
0	0	Administrative Assistant (To Be Filled)	30,000
0	8	Elderly Care Supervisor	206,064
0	10	Welfare Aide	176,292
0	1	Receptionist	17,916
0	2	Community Liaison Officer	39,816
1	41	Elderly Care Assistants (66 Vacant Positions)	741,520
0	1	Secretary	33,000
0	1	Petty Officer	14,628
0	1	Messenger	17,056
0	1	Cleaner	9,747
1	70		1,528,679

4506 OFFICE OF NATIONAL DISASTER SERVICES

M	F	Positions	Salary/Wage P/A
0	1	Public Relations Officer	45,000
0	1	Secretary/Administrator	35,364
0	0	Project Officer (To Be Filled In 2017)	34,200
1	0	Telecommunications Officer	34,369
1	0	Relief Manager	26,640
0	1	Storeroom Assistant	26,551
0	1	Facilitator	23,760
1	0	Driver	23,868
1	0	Groundsman	18,125
0	1	Telephone Operator	16,224
0	1	Janitor/Cleaner	18,420

4506 OFFICE OF NATIONAL DISASTER SERVICES

M	F	Positions	Salary/Wage P/A
0	0	Substitute Allowance	3,412
4	6		305,933

4508 SOCIAL POLICY UNIT

M	F	Positions	Salary/Wage P/A
0	1	Administrative Officer	38,000
1	3	Data Entry Clerk	90,344
0	1	Adminidtrative Assistant?Receptionist	20,760
0	1	Messenger	18,324
0	1	Cleaner	14,476
1	7		181,904

4509 GENDER AFFAIRS

M	F	Positions	Salary/Wage P/A
0	1	Executive Director	72,600
0	1	Counsellor (One to be Filled)	54,000
0	1	Communications Officer (One to be Filled)	48,000
0	1	Program Officer (Two to be Filled)	145,104
0	1	Research Officer	48,000
0	1	Development Officer	28,296
0	2	Support Officer I	52,800
0	7	Support Officer II	160,716
0	1	Executive Secretary	30,000
0	1	Development Officer (weekly)	17,239
0	1	Messenger/Cleaner	19,239
0	18		675,994

4510 YOUTH AFFAIRS

M	F	Position	Salary/Wage PA
1	0	Programme Officer	39,804
1	0	Mobalization Officer	38,604
0	1	Office Attendant	18,192
2	1		96,600

4511 LOCAL GOVERNMENT

M	F	Positions	Salary/Wage P/A
0	1	Local Government Officer	52,332
0	1	Asst. Local Government Officer	43,800
2	7	District Council Officer	259,740
0	1	Clerk/ Typist	22,200
1	0	Petty Officer Class III	17,208
0	2	Cleaner	36,500
3	12		431,780

4512 ESTABLISHMENT DIVISION

Male	Female	Position	Salary/Wage PA
	3	Cleaner	56,760
3			56,760

4513 TRAINING DIVISION

Male	Female	Position	Salary/Wage PA
	1	Janitor/ Cleaner	17,739
	1	Office Attendant	17,916
	1	Cleaner	13,728
3			49,383

4514 BOYS TRAINING SCHOOL

Male	Female	Position	Salary/Wage PA
	1	Matron	26,640
	10	Supervisors	248,172
	1	Counsellor	42,000
	1	Builder/Carpenter	23,532
	1	Clerk/Typist	19,920
	3	Cook	57,888
	1	Youth Counselor	36,960
	1	Sports Coordinator	21,360
	1	Counsellor/Supervisor	25,692
	1	Substitute Cook	19,296
	1	Gardner	24,720
	2	Washer	38,592
	1	Correction Officer	42,000
	2	Driver	43,960
	1	Staff Transferred from Schools Meals	23,816
28			694,548

5501 LEGAL AFFAIRS

Male	Female	Positions	Salary/Wage P/A
	1	Judicial Research Officer	60,408
	1	Legal Research Officer	60,408
	1	Legislative Drafter	76,164
	1	Marriage Co-coordinator	50,532
	1	Chairman	52,800
	2	Secretary	94,800
	6	Cleaner	68,760
	1	Administrative Secretary	36,000
	1	Administrative Assistant 1	30,000
	1	Community Relations Officer I	30,000
	1	Community Relations Officer II	24,000
	2	Member	79,200
	1	Junior Clerk	20,940
	1	Political Receptionist	30,000
	6	Data entry Clerk	144,000
	1	Communications Officer	42,000
28			900,012

5503 PRINTING OFFICE

Male	Female	Positions	Salary/Wage P/A
	1	Driver/Messenger	24,539
	2	Janitor	39,156
	1	Substitute Janitor	6,526
	4		70,221

5505 INDUSTRIAL COURT

Male	No	Positions	Salary/Wage P/A
	8	Members	144,000
	1	Receptionist	22,800
	9		166,800

5506 REGISTRAR AND PROVOST MARSHALL

Male	Female	Positions	Salary/Wage P/A
	1	Senior Executive Court Clerk	41,928
	1	Customer Service Representative	27,648
	2	Clerk/Typist	35,832
	4		105,408

5507 MAGISTRATES

Male	Female	Positions	Salary/Wage P/A
	1	Computer Technician	52,800
	1	Supervisor/Janitor	16,588
	4	Cleaner	38,896
	6		108,284

5508 LEGAL AID ADVICE CENTRE

Male	Female	Positions	Salary/Wage P/A
	1	Legal Clerk/Information Officer	35,088
	1		35,088

5009 REGISTRY OF INTELLECTUAL PROPERTY

Male	Female	Positions	Salary/Wage P/A
	1	Information Technology Consultant (CD#177 of 21/2/13)	60,000
	1	Reception	18,304
	3	Cleaner	29,172
	5		107,476

5510 LABOUR DEPARTMENT

Male	Female	Positions	Salary/Wage P/A
	1	Communication Officer	47,520
	1	Co-coordinator N.W.E.P	40,500
	1	Labour Support Officer	45,276
	1	Senior Communications Officer	46,200
	2	Labour Conciliator	72,000
	1	Senior Labour Specialist	42,000
	1	Executive Secretary	27,720
	2	Clerical Assistant	45,024
	2	Data Entry Clerk	62,268
	1	Junior Clerk	23,388
	9	Labour Inspector	202,608
	3	Labour Officer	67,536

5510 LABOUR DEPARTMENT

Male	Female	Positions	Salary/Wage P/A
1		Office Attendant	21,504
11		Accounts Clerk	254,808
1		Switchboard Operator	22,512
1		Welfare Aide	32,148
1		Receptionist	27,600
1		Messenger/ Driver	26,075
1		Driver/Labour Assistant	26,000
4		Cleaner	44,616
46			1,177,303

5511 MINISTRY OF JUSTICE HEADQUARTERS

Male	Female	Positions	Salary/Wage P/A
1		Forensic Scientist	78,000
1		Co-ordinator of Special Projects	72,000
1		Secretary	36,000
1		Personal Assistant	36,000
1		Political Secretary	30,000
1		Political Aide	30,000
1		Community Relations Officer I	30,000
1		Community Relations Officer III	30,000
1		Community Relations Officer III	24,000
1		Liaison Officer	33,000
1		Information Technology Consultant	72,000

5511 MINISTRY OF JUSTICE HEADQUARTERS

Male	Female	Positions	Salary/Wage P/A
1		Receptionist/Typist	24,000
1		Receptionist	14,652
1		Driver/Messenger	24,000
1		Supervisor of Cleaners	16,760
3		Cleaner	37,128
1		Substitute Cleaner	3,724
19			591,264

5512 POLICE

Male	Female	Positions	Salary/Wage P/A
1		Criminologist	46,548
	1	Forensic Investigator	72,000
		Forensic Analyst	51,600
		Forensic Technician	48,000
	1	Band Instructor	21,228
		Instructor/Tailor	48,000
	2	Supervisor	34,424
	18	Cleaners	257,400
	3	Cleaner/Labourer	54,012
34		Inspector of Police	1,897,560
35		Senior Sergeant	1,619,280
46		Sergeant	2,806,752
137		Corpals	6,083,958
375		Constable	15,786,010
653			28,826,772

5513 POLICE TRAINING SCHOOL

Male	Female	Positions	Salary/Wage P/A
1		Head Cook	17,940
2		Assistant Cook	35,360
3		Cooks	51,168
1		Labourer	18,044

7			122,512
5514 FIRE BIGADE			
Male	Female	Positions	Salary/Wage P/A
	3	Cleaners	42,900
3			42,900
5515 PRISON			
Male	Female	Positions	Salary/Wage P/A
	1	Agriculture Officer	34,344
	1	Prison Nurse	40,140
	1	Counsellor	30,000
118		Junior Prison Officer	2,401,968
2		Driver/Messenger	45,760
1		Accounts Clerk	18,576
1		Staff Cook for Officers	15,600
125			2,586,388
6001 OMBUDSMAN			
M	F	Positions	Salary/Wage P/A
0	1	Cleaner	15,600
0	1	Substitute Cleaner	900
0	2		
TOTAL	2		16,500
8001 MINISTRY HEADQUARTERS			
Male	Female	Position	Salary/Wage PA
	1	National Tourism Officer	60,000
	2	Sports Tourism Officer	64,800
	1	Secretary	35,370
	1	Security Guard	24,012
	3	Liason Officer	99,600
	1	Assistant/Coordinator	39,600
	1	Driver/Security Officer	36,960
	2	Political Secretary	69,000
	1	Executive Secretary	36,000
	1	Tourism Officer	36,000
	1	Minister's Secretary	33,000
	1	Senior Liason Officer	34,200
	2	Driver	61,288
	1	Personal Aide	33,000
	1	Minister Driver	33,000
	1	Supervisor Security Guard	33,000
	2	Sports Tourism Officer	64,800
	1	Senior Accounts Clerk	30,000
	1	Security Guard Botanical Gardens	26,400
	1	Receptionist/Clerk	20,448
	1	Assistant Clerk	20,448
	2	Clerical Assistant	36,228
	2	Switchboard Operator	35,100
	1	Messenger	17,856
	1	Petty Officer/Office Attendant	24,000
	1	Tourism Hospitality Worker	16,560
	1	Office Attendant	30,000
	1	Asst, Supervisor Security/Driver	25,740
	1	Administrative Secretary	38,400
	1	Senior Administrative Secretary	39,000
	1	Senior Executive Secretary	42,000
	1	Messenger/Driver	36,000

8003 ANTIGUA TOURIST OFFICE

Male	Female	Positions	Salary/Wage PA
	1	Computer Technician	39,600
	1	Senior Statistics Officer	42,240
	1	Accountant I	27,648

8003 ANTIGUA TOURIST OFFICE

Male	Female	Positions	Salary/Wage PA
	2	Research	90,000
	1	Sustainable Tourism Officer I	36,000
	1	Sustainable Tourism Officer II	30,000
	8	Technical Officers	252,000
	1	Senior Tourism Officer	48,000
	1	Management Instructor	52,800
	1	Cruise Liason Officer	28,176
	1	Marine Development Officer	48,000
	1	Registry Clerk	29,040
	1	Administrative Assistant	23,760
	7	Taxi Dispatchers	184,800
	2	Taxi Dispatcher Supervisors	86,400
	1	Assistant Supervisor	29,040
	1	Tour Guide/Driver	26,640
	3	Driver	80,976
	1	Tour Guide	28,248
	2	Sports Tourism Officers	64,800
	1	Assistant Clerk	26,640
	1	Public Relations Officer	40,476
	1	Product Development Officer	85,800
	1	Compliance Officer	78,000
	1	Director of Tourism, Policy and Planning	90,000
	1	Tour Guide Coordinator	33,096
	1	Customer Care and PRO Officer	54,000
	3	Receptionist/ Clerk	73,728
	1	Manager of Education, Training	78,000
	1	Coordinator Online Marketing Unit	42,000
	1	Standards Officer	54,000
	1	Hospitality Officer	28,248
	1	Tourism Consultant	108,000
	1	Tourism Officer	36,000
	1	Messenger/Janitor	17,916
	1	Special Projects Coordinator	72,000
	1	Tourism Officer, Administrative	48,000
	1	Tourism Officer, Supervisor	33,000
	1	Community Relations Officer	48,000
	1	Tourism Hospitality Officer	16,560
60			2,311,632

8009 LIFEGUARD DIVISION

Male	Female	Positions	Salary/Wage PA
	1	Manager	48,000
	1	Supervisor	45,600
	1	Beach Supervisor	34,800
	1	Technical Trainer	34,800
	1	Senior Lifeguard	28,800
	34	Lifeguard	878,448
	1	Tourism Hospitality Officer	20,160
	1	Junior Clerk	27,720
	1	Clerical Assistant	23,760
	3	Beach Liason Officers	135,504
	14	Beach Control Officers	267,672
59			1,545,264

8501 TRADE & ECONOMIC DEVELOPMENT

Male	Female	Position	Salary/Wage PA
	1	Trade Coordinator	84,774
	2	Project Officer - Office of NAO	84,000
	1	Communications Coordinator	47,736
	1	Trade Statistics Officer	37,740

8501 TRADE & ECONOMIC DEVELOPMENT

Male	Female	Position	Salary/Wage PA
	1	Communications Director	60,000
	1	Assistant Trade Statistic Officer	30,060
	1	Junior Clerk	17,916
	1	Security Driver	35,568
	2	E-Business License Officer	57,600
	1	Communications Officer	20,940
	1	Advisor - Minister	84,000
	6	Cleaner	82,368
19			642,702

8503 PRICES & CONSUMER AFFAIRS

Male	Female	Position	Salary/Wage PA
	1	Executive Secretary	41,880
	13	Price Control Inspector	230,340
	1	Press Information Officer	24,000
	1	Typist II	19,920
	1	Driver	21,424
	1	Cleaner	16,500
	1	Administrative Assistant (Pending Cabinet Decision)	27,228
19			381,292

8504 BUREAU OF STANDARDS

Male	Female	Position	Salary/Wage PA
	1	Manager, Standards Development	47,736
	1	Manager, Information Services	47,736
	1	Manager, Technical Services	47,736
	1	Standardization Officer (II)	38,436
	1	Standardization Officer (III)	40,476
	1	Secretary	23,500
	3	Standards Assistant	69,700
	1	Research Officer	37,836
	1	Driver	18,876
	1	Cleaner/Messenger	16,728
12			388,760

8505 SPORTS

Male	Female	Position	Salary/Wage PA
	3	Accounts Clerk	129,360
	1	Accounts Officer II	23,760
	3	Administrative Assistant	99,000
	5	Cleaner	54,496
	1	Clerk	19,512
	5	Coach I	200,760
	12	Coach II	365,904
	16	Coach III	387,456
	2	Community Youth/Sports Officer	52,600
	1	Consultant to Minister	48,000
	1	Sports Tourism Advisor	48,000
	1	Ambassador at Large	72,000

	1	Advisor/Planning Officer	66,000
	1	Facilities Manager	30,000
	2	Curator	69,300
	1	Driver/Security	25,200
	1	Executive Secretary	36,960
	2	Executive Officer	71,976
	1	Golf Coordinator	41,568
	1	Janitor/Cleaner	16,531
8505 SPORTS			
Male	Female	Position	Salary/Wage PA
	1	Groundsman	23,976
	2	Liaison Officer	68,376
	1	Mobilisation Officer	39,600
	1	National Fastbowling Coach	58,380
	1	Maintenance Officer	46,200
	1	Office Assistant	21,600
	1	Field Officer	24,216
	1	Community Development Aide	14,400
	1	Aide	18,000
	1	Personal Assistant	24,000
	1	Secretary/Typist	26,400
	1	Receptionist	17,916
	1	Rehabilitation Therapy Technician	36,636
	1	Research Officer	46,200
	1	Secretary to Director of Sports	26,400
	1	Secretary	24,000
	1	Assistant Secretary	18,000
	1	Chief Aide	24,000
	1	Special Project Marketing Officer	39,600
	1	Security Guard	30,108
	3	Senior Sports Coach	124,704
	4	Sports Coach	128,112
	1	Transportation Manager	48,000
	1	Special Project Officer	39,600
	1	Sports Marketing Officer	34,320
	1	Youth Programme Officer	30,000
	1	Driver	24,000
	2	Sports Officer	61,968
	1	PE Teacher	26,400
	1	Administrator Project Development	36,000
	3	Youth Sports Officer	78,000
	1	Boxing Coach	37,836
	1	Physio Therapist	46,200
	5	Sports Specialists	237,600
	1	Research & Implementation Officer	32,400
	1	Sports Relation Officer	33,000
Sir Vivian Richards Stadium			
	1	Receptionist	20,796
	1	Driver/Security Officer	25,200
	1	Snr Transportation Officer	27,396
	1	Conference and Banquet Coordinator	36,000
	1	Stadium Manager	48,000
	1	Head of Building & Maintenance	38,400
	4	Janitor/Cleaner	66,123
	2	Maintenance Assistant	41,600
	2	Handyman	47,874
	10	Cleaner	208,000
	3	Security Officer	62,400
	1	Security Officer/Driver	26,988
	3	Caretaker	71,786
	1	Caretaker/Community Sports Coach	30,108
	1	Coach II	30,492
	1	IT Technican/Photographer	24,000
	3	Groundsman	85,731

8506 DEPARTMENT OF CULTURE

No.	Position	Salary/Wage PA
1	Director of Culture	60,000
1	Administrative Assistant	42,000
1	Receptionist	21,228
1	Spec. Events Coordinator/ Public Relation Officer	48,480
1	Drama Coordinator	48,480
1	Secretary	42,000
1	Senior Pan Instructor	25,476
5	Pan Instructor	131,446
1	Senior Pan Builder/ Tuner	42,372
1	Pan Builder/ Tuner	28,320
3	Pan Builder	74,112
1	Pan Assistant	21,228
1	Music Coordinator/ Instructor	41,484
1	Computer Sepcialist Technician	42,000
1	Snr. Handicraft Instructor	35,460
1	Handicraft Officer	28,248
1	Ass. Handicraft Officer	26,400
2	Music Instructor	66,348
1	Communications/ Research Officer	33,000
5	Cultural Officer	128,400
1	Visual Arts Officer	30,000
1	Executive Secretary	36,000
1	Stage Management Technician	30,000
2	Cultural Officer - Music	59,160
3	Goodwill Ambassadors	180,000
5	Cultural Envoy	150,000
1	Messenger / Cleaner	20,020
1	Cleaner	15,600
1	Chief Cultural Officer/Pan	38,892
1	Snr Dance Instructor	33,600
4	Dance Instructor	96,816
2	Drama Instructor	61,488
1	Caretaker Janitor	20,800
1	Sculptor and Painting Artist	36,000
1	Ass. Sculptor and Painting Artist	19,200
1	Cultural Officer - Dance	23,100
1	Cultural Officer - Culinary	21,228
2	Security	45,240
1	Cleaner	17,056
2	Clerical Assistant/ Filing Clerk	42,456

National Festivals Office

1	Financial Controller/Business Manager	59,400
1	Events Manager	63,996
1	Office Manager	59,400
1	Events Coordinator	46,200
1	Public Relations Officer	42,636
1	Administrative Assistant	20,940
1	Assistant Event Coordinator	26,400
1	Clerical Assistant	28,248
1	Office Attendant	17,064
2	Carnival Officer	46,200
1	Cultural Envoy	18,000
1	Accounts Clerk	35,484
1	PRO/Marketing Officer	54,000

1	Marketing Officer	36,000
1	Executive Secretary	36,000
80		2,553,106

9501 PUBLIC INFORMATION & BROADCASTING

M	F	Positions	Salary/Wage P/A
0	0	Civil Engineer	102,000
1	0	General Information Services	84,000
1	1	Director of Programming	129,000
1	0	Consultant, News and Current Affairs	84,000
1	0	Creative Director	84,000
0	1	General Manager, ABS	84,000
1	0	Director of Communications	66,000
1	0	Director of Television Services-ABS TV	63,660
1	0	Director of News & Current Affairs	60,000
0	2	Deputy Director of News & Current Affairs	108,000
0	1	Senior News & Current Affairs (Reporter/Produce)	54,000
1	0	Senior Manager Radio Programme	54,000
0	1	Director of Operations	54,000
1	0	Head of Production	53,052
1	0	Deputy Director of Technical Services	52,968
1	0	Senior Sports Reporter/Producer	51,000
1	0	Sports/News Director	48,000
10	1	Senior News & Current Affairs (Correspondant/Produce)	48,000
1	0	News/Current Affairs Producer	48,000
	1	Manager TV-ABS	48,000
0	1	DigitalPhotography Graphic Level I	48,000
	1	Reporter/Producer	48,000
1	0	Deputy Manager/Supervisor	46,680
	1	Director of Programming	45,000
1	0	Deputy Director of Sports	45,000
0	1	Current Affairs Producer/Presenter	42,000
0	1	Host/Producer	42,000
1	0	Technical Director-Government Information Services(GIS)	42,000
	1	Producer	42,000
0	1	Producer (GMAB)	42,000
1	0	Senior Editor	42,000
2	0	Senior Television Operator	79,200
1	0	Audio Visual Speialist	38,400
1	0	Sports/News Director	38,400
2	1	Operator I	108,000
1	1	Audio Technician	72,000
1	5	News Reporter	193,500
1	0	Technical Operator	36,000
1	0	Technical Opetator I	30,000
2	0	Senior Technician	66,000
0	1	Technician III	23,760
3	0	Technican I	93,000
1	0	Technician	30,468
0	1	Announcer I	32,400
2	7	Operator II	300,000
3	1	Operator III	75,600
1	0	Floor Manager	30,000

1	0	Sound Technician	30,000
1	0	Senior Librarian	30,000
0	1	TV & Radio Host	30,000
0	1	News Reporter/Anchor	30,000
0	1	Senior Store Clerk	30,000
1	1	Announcer I	60,000
1	0	Announcer II	27,000
9501 PUBLIC INFORMATION & BROADCASTING			
M	F	Positions	Salary/Wage P/A
1	1	Announcer III	50,400
1	0	Sports Reporter	25,200
0	4	Accounts Clerk	84,850
1	0	Consultant to Minister	54,000
	1	Director of Operations	54,000
0	1	Personal Administrative Assistant	42,000
0	1	Creative/Art Executive	42,000
1	0	Personal Aide	42,000
0	1	Driver	20,256
0	1	Liaison Officer	30,624
0	2	Administrative Assistant	48,000
0	1	Junior Clerk	23,640
0	2	Clerical Assistant	43,428
0	1	Petty Officer	19,632
1	4	Community Technology Officer	180,000
0	1	Sales Manager	42,000
0	1	Credit Collections Officer	42,000
1	2	Representative	90,000
0	1	Traffic Secretary	22,488
0	1	Office Manager	59,400
0	1	Network Technician	52,800
1	0	Hardware Technician II	36,000
0	1	Office Assistant	20,120
0	1	Director	90,000
0	1	Operations Supervisor	72,000
0	1	Business Analyst/Network Supervisor	72,000
0	1	Client Services Supervisor	48,000
0	1	Zone Coordinators	42,000
0	5	Community Technology Officer	183,600
2	0	Mobile IT Classroom Drivers	41,592
0	1	Supervisor E 911	60,000
0	1	Deputy Supervisor	52,800
6	4	Operator E 911	348,204
1	0	Traffic Secretary	22,488
0	1	Supervisor of Traffic Secretaries	24,000
0	1	Sales Clerk	22,848
0	1	Office Attendant	18,720
0	1	Supervisor of Cleaners	19,240
0	1	Janitor/Cleaner (2 To Be Filled in 2017)	56,160
0	5	Cleaners	78,282
69	90		5,720,860

9502 INFORMATION TECHNOLOGY CENTRE (ITC)

Male	Female	Positions	Salary/Wage P/A
	1	Director	126,000

		1	Senior Network Engineer	60,000
		2	Network Technician	99,696
		2	Network Engineer	126,000
		2	Software Programme/Developer (1 To Be Filled)	96,000
		1	Internet Engineer	63,360
		2	Hardware Technician	108,000
		1	Hardware Technician II	39,600
9502 INFORMATION TECHNOLOGY CENTRE (ITC)				
Male	Female	Positions		Salary/Wage P/A
		2	Hardware Technician III	47,520
		2	Hardware Technician IV	42,600
		1	Junior Database Administrator	52,800
		1	Web Software Developer	39,600
		1	Web Developer II	36,000
		1	E-Commerce Development Supervisor	66,000
		1	Project Manager	66,000
		1	Director's Secretary	36,000
		1	Accounts Clerk	23,760
		1	Administrative Assistant	42,444
		1	Driver/Messenger	18,900
		25		1,190,280
9503 TELECOMMUNICATION DIVISION				
M	F	Positions		Salary/Wage P/A
1	0	Telecommunication Consultant		108,000
1	0	Technical Services Consultant		90,000
1	0	Research Officer		60,000
1	0	Telecommunication Engineer		56,640
1	0	Assistant Telecommunication Officer		54,996
0	1	Compliance & Accounting Officer		38,940
5	1			408,576
TOTAL	4985			155,143,653



ANTIGUA ESTIMATES 2017

PUBLIC DEBT



PROPOSED PUBLIC DEBT SECTION

Public Debt 2016

(All figures in ECD)

	Disbursed Outstanding Debt 2015	Disbursed Outstanding Debt as at October 2016	Total Estimated Payments 2017	Estimated Principal Payments 2017	Estimated Interest Payments 2017	Actual Principal + Interest Payments 2015
Total Public Sector Debt	2,890,328,640	2,915,503,742	476,911,430	381,575,000	95,336,429	506,689,915
<i>of which Central Government</i>	2,435,979,769	2,463,709,184	476,911,430	381,575,000	95,336,429	506,689,915
<i>of which Public Sector Corporations</i>	454,348,870	451,794,558	-	-	-	-
Domestic Debt	1,522,134,466	1,568,362,919	256,726,940	190,541,218	66,185,722	420,076,866
Central Government	1,205,350,005	1,247,155,207	256,726,940	190,541,218	66,185,722	420,076,866
Multilateral (ECCB)	109,237,048	90,793,888	10,802,483	8,202,920	2,599,563	14,517,357
Commercial Loans	470,561,336	417,445,361	84,201,297	49,505,318	34,695,979	189,414,720
Overdrafts, charges etc.	14,459,601	12,403,603	943,000	-	943,000	8,590,400
RGSM	379,110,639	518,777,500	150,234,100	127,232,980	23,001,121	178,889,436
T-Bills & Bonds	13,317,601	13,171,075	900,000	600,000	300,000	206,000
Obligations to Statutory Bodies	135,589,211	111,489,211	4,646,059	-	4,646,059	28,458,954
Vouchers to Contractors	83,074,569	83,074,569	5,000,000	5,000,000	-	-
Other	-	-	-	-	-	-
Public Sector Corporations	316,784,461	321,207,712	-	-	-	-
Commercial Loans	306,603,488	309,936,093	-	-	-	-
Overdrafts	10,180,973	11,271,619	-	-	-	-
Other Debt Instruments	-	-	-	-	-	-
External Debt	1,368,194,173	1,347,140,823	220,184,490	191,033,782	29,150,708	86,613,048
Central Government	1,230,629,764	1,216,553,977	220,184,490	191,033,782	29,150,708	86,613,048
Multilateral Loans	365,898,672	306,209,369	83,341,008	75,049,821	8,291,188	67,351,981
Paris Club Bilateral Loans	268,161,097	266,407,230	25,297,419	19,193,828	6,103,591	1,783,101
Non-Paris Club Bilateral Loans	596,569,995	562,550,599	33,282,727	22,578,945	10,703,782	16,802,966
Commercial Loans	-	-	-	-	-	-
Other (Bonds & T-Bills)	-	81,386,779	78,263,336	74,211,189	4,052,147	675,000
Public Sector Corporations	137,564,409	130,586,846	-	-	-	-
Multilateral Loans	59,470,950	54,994,975	-	-	-	-
Paris Club Bilateral Loans	-	-	-	-	-	-
Non-Paris Club Bilateral Loans	22,788,622	22,788,622	-	-	-	-
Commercial Loans	55,304,837	52,803,249	-	-	-	-

Budge Details of Loans Code	Estimates Principal Repayment 2017	Estimates Interest Payment 2017	Approved Estimates 2016	Revised Estimates 2016	Actual Expenditure 2015
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SHORT-TERM DOMESTIC LIABILITIES					
1 Interest etc. on Bank Overdraft	0	800,000	800,000	800,000	8,590,400
2 Servicing of Treasury Bills (Non-RGSM)	600,000	300,000	800,000	800,000	206,000
3 Interest on Statutory Deposits - Insurance Companies etc.	0	140,000	140,000	140,000	0
4 Other Payments (Actual includes payment to local Contractors and Suppliers)	5,000,000	0	5,000,000	5,000,000	0
5 Bank Charges	0	0	0	0	0
6 Standing Orders	0	3,000	3,000	3,000	0
TOTAL	5,600,000	1,243,000	6,743,000	6,743,000	8,796,400

SUMMARY :SHORT-TERM DOMESTIC LIABILITIES				
	Estimates	Approved Estimates	Revised Estimates	Actual Expenditure
	2017	2016	2016	2015
Interest Payments	1,243,000	6,743,000	6,743,000	8,796,400
Amortization				
Other Payments	5,600,000			
TOTAL	6,843,000	6,743,000	6,743,000	8,796,400

ANTIGUA ESTIMATES 2017
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Details of Loans Budget	Estimates Principal Repayment 2017	Estimates Interest Payment 2017	Approved Estimates 2016	Revised Estimates 2016	Actual Expenditure 2015
LOCALLY BASED LOANS					
CENTRAL GOVERNMENT DOMESTIC LOANS					
<u>MULTILATERAL - ECCB</u>					
EASTERN CARIBBEAN CENTRAL BANK					
7 \$90,965,807.03, ECCB 3-year Treasury Note to finance advance to Eastern Caribbean Amalgamated Bank.	5,321,559	2,447,756	7,769,315	7,769,315	7,769,315
8 \$6,000,000.00 Rescheduled 10 Year Bond Agreement Date: March 2012 Interest Rate 6% ECCB Short Term Facility	837,490	139,255	1,264,743	1,264,743	1,223,878
9 \$9,824,362.01 loan to settle temporary Advance. Interest Rate 2%. Agreement Date: August 2015 Maturity Date: May 2017	2,043,871	12,552	6,008,432	6,008,432	0
11 \$15.2m ECCB T-Bills	0	0	15,200,000	15,200,000	0
Items not Repeated					
\$6,500,000 Advance from ECCB, Issued 7th March 2014, Interest Rate 6.5%					5,524,164
\$9,400,000 loan to provide liquidity support to ABI Bank. Interest Rate 2%. Agreement Date: July 2011 Maturity Date: July 2015	0	0	0	0	0
\$10,600,000.00 Loan Fiscal Reserve Tranche II Interest Rate 6.5%. Agreement Date: May 2013 Maturity Date: May 2015	0	0	0	0	0
10 \$9m Liquidity Support to ABI Bank Ltd, Agreement Date 7 August 2015 Interest Rate: 6.5% Maturity Date: 30 August 2016	0	0	9,519,207	9,519,207	0
TOTAL MULTILATERAL	8,202,920	2,599,563	39,761,697	39,761,697	14,517,357
<u>COMMERCIAL LOANS</u>					
BANK OF NOVA SCOTIA					
12 \$18,672,556,199.00 Bank of Nova Scotia restructured loan. Liquidity Support for ABI Interest rate 8.5%, Maturity Date: September 2016 A/C # 1502035	1,364,100	1,033,626	2,516,944 0	2,516,944 0	2,629,812
13 \$5,000,000.00 Bank of Nova Scotia loan: Funds used to on-lend to the ECCB for Liquidity support for ABI Agreement Date: August 2013 Interest Rate 9.75% Maturity Date: July 2018	999,996	123,479	1,221,665 0	1,221,665 0	1,312,730

EASTERN CARIBBEAN AMALGAMATED BANK

14 \$ 105,376,871.88 Consolidating of existing Loans. Agreement Date: 30 November, 2009. Maturity Date: July 2030 . Interest Rate : 8%. Restructured 8,599,233.16	1,841,060	7,947,171	9,631,249	9,631,249	8,400,000
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15 \$140,800,000 Portion of ABI Loan transferred to ECAB as at November 28. Interest rate:8% Maturity Date: June 2032	3,484,492	7,622,023	9,693,142	9,693,142	17,496,000
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ANTIGUA COMMERCIAL BANK

16 \$3,500,000 Demand Loan, To Liquidate Barbuda Council Overdraft, To settle Outstanding Interest On Treasury Bills and Bonds and To Assist with Payment to Various Creditors. Agreement Date: December 15, 1999, Prime + 1% (12%), 2000-2015, Maturity Date: December 15, 2016. A/C # 2078	0	0	501,307	501,307	487,413
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17 \$58,831,017, ACB restructured loan. Interest Rate: 8%, Maturity Date: September 2029 A/L#100003538	2,276,526	4,291,361	6,507,672	6,507,672	6,524,629
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GLOBAL BANK OF COMMERCE

18 US\$1,568,204.42 Revised Amount for the Refinancing of existing loan to, pay arrears on loans at CDB payment to OECS. Agreement Date: Dec 2010 Interest Rate 8% per annum Maturity Date: Dec 2025	239,674	240,127	485,549	485,549	525,728
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ITEM NOT REPEATED

US\$ 25,000,000 Short term Facility to partly finance the purchase of 75% shares at WIOC. Agreement Date: 18 Feb. 2015 Interest Rate: 9%, Maturity Date: June 2015					67,982,671
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ANTIGUA AND BARBUDA INVESTMENT BANK in Receivership

19 18,200,000 Portion of ABI Loan left in the receivership as at November 28, 2015 Interest rate: 8% Maturity Date: June 2032	643,983	1,395,064	2,020,036	2,020,036	0
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20 \$157,000,000 10 yr. Bond, Depositors Trust Bond, Issue Date: April 2016, Interest Rate: 2%, 20 semi-annual interest payments commencing June 2016. Principal payments annually. Maturity Date: May 2026	15,700,000	2,669,000	30,000,000	30,000,000	0
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ITEM NOT REPEATED

\$174,300,00.00 Consolidating of various loans and overdrafts. As at 21 December 2011 Interest Rate:8% Agreement Date: 21 April, 2009; Maturity Date: June 2032	0	0	0	0	0
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CARIBBEAN UNION BANK

21 \$22,000,000 Demand Loan, for the financing of central government's fiscal deficit. Agreement Date:18 April, 2008 (10%) Maturity Date: 18 May, 2018	3,684,279	300,585	3,751,739	3,751,739	3,713,777
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22 \$33,500,000.00 To payoff the further capitalization of LIAT Liquidate overdraft. Matures Dec 2031	873,373	3,153,946	4,024,966	4,024,966	4,013,487
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ROYAL BANK OF TRINIDAD AND TOBAGO (RBTT)					
23	Court order for payments owed to RBTT Start Date: November 2013 Interest Rate: 13% Maturity Date: Feb 2032	655,710	4,144,460	4,800,120	2,800,000
ROYAL BANK OF CANADA					
	\$8,722,975 loan to term out O/D and take over APUA Debt. Agreement date: 18 March 2015, Interest Rate: 8% Maturity Date: 18 May 2020	92,125	1,775,137	0	707,484
FIRST CARIBBEAN INTERNATIONAL BANK					
Item not Repeated					
	\$10,000,000 Loan for liquidity support to ABI Bank Ltd. Interest Rate: 10.5%, Agreement Date: August 2013 Maturity Date: August 2015	0	0	0	4,580,989
OTHER					
24	HMB HOLDINGS USD 39,980,629.17 Privy Council Judgement awarded to HMB Holdings Ltd. Agreement Date 27 May 2014	17,550,000	0	13,000,000	64,300,000
25	Al Kharafi \$2.8m Bond issued for the Upgrade and Expansion of VC Bird International Airport Issued November 2015 Interest Free	100,000	0	2,400,000	700,000
Item not Repeated					
	SEMBCORP Antigua Water Ltd	0			3,240,000
TOTAL COMMERCIAL LOANS		49,505,318	34,695,979	90,554,389	90,554,389 189,414,720
REGIONAL GOVERNMENTS' SECURITIES MARKET/ EASTERN CARIBBEAN SECURITIES EXCHANGE					
SAGICOR LIFE					
26	\$8,815,000 15-year bond for normalization and consolidation of arrears. Interest rate: 7%, Maturity date: December 2028 Now registered on the RGSM AGG151228	0	660,266	706,485	330,133
REGIONAL GOVERNMENT SECURITIES MARKET (RGSM)					
28	\$5,530,000 10 year bond, to refinance existing RGSM bonds and refinance other more expensive liabilities. Interest rate: 7.75% Issue date: July 28, 2011, Maturity Date: July 29, 2021 AGG100721	1,106,000	407,146	428,575	428,575
29	US\$13,000,000 15 year bond, to refinance existing RGSM bonds and refinance other more expensive liabilities. Interest rate: 8%, Issue date: June 30, 2011, Maturity Date: June 30, 2026 FAG150626	3,707,014	2,743,190	4,827,244	4,448,416
30	\$10,000,000 5yr T-Note Issued for budget support and to finance other liabilities Interest Rate 7% Issue Date: March 2015 Maturity Date: March 2020 AGN220320	0	700,000	700,000	350,000
31	US\$5,050,000 10 year bond, to refinance existing RGSM bonds and refinance other liabilities. Interest rate: 7.75%, Issue date: 26 September 2013 Maturity Date: 26 September 2023 FAG100923	0	1,056,713	1,056,713	1,056,713
32	US\$13,100,000 7 year bond, to refinance existing RGSM bonds and refinance other liabilities. Interest rate: 7.5%, Issue date: 31 July, Maturity Date: 31 July 2020 FAG070720	7,074,000	1,989,563	9,594,113	2,652,750

33	\$15,000,000.00 5 year Treasury Bond issued for budget support and to finance other liabilities Issue Date: 17 December 2013 Interest Rate: 6.5% Maturity Date: 17 December 2018 AGG051218	3,660,000	464,363	4,389,713	4,389,713	5,065,471
34	US\$7,500,000 7-year Treasury Bond issued for budget support and to finance other liabilities. Issue Date: 23 January 2014 Interest Rate: 7.5% Maturity Date 23 January 2021 FAG070121	4,050,000	1,290,938	3,543,750	3,543,750	1,518,750
35	EC\$25,000,000 5-year Bond to Medical Benefits Scheme Issue Date: 25 June 2014 Interest Rate: 7% Maturity Date: 25 June 2019 AGG050619	0	1,750,000	1,750,000	1,750,000	1,750,000
36	EC\$13,000,000 5-year Bond to Finance and Development Company Ltd Issue Date: 21 March 2014 Interest Rate: 7.5% Maturity Date: 21 March 2019 AGG050319	4,333,333	609,375	4,862,500	4,862,500	975,000
37	US\$5,000,000 10-year Bond issued for budget support and to finance other liabilities. Issue Date: 29 July 2014 Interest Rate: 8% Maturity Date: 29 July 2024 FAG100724	0	1,080,000	1,080,000	1,080,000	1,080,000
38	EC\$5,000,000 15-year Bond issued for budget support and to finance other liabilities Issue Date: 29 October 2014 Interest Rate: 8% Maturity Date: 29 October 2029 AGG151029	0	400,000	400,000	400,000	400,000
39	EC\$10,000,000 5-year Bond issued for budget support and to finance other liabilities Issue Date: 27 November 2014 Interest Rate: 7% Maturity Date: 27 November 2019 AGN271119	0	700,000	700,000	700,000	350,000
40	US\$2,500,000 7-year Bond issued for budget support and to finance other liabilities. Issue Date: 1 December 2014 Interest Rate: 7.25% Maturity Date: 1 December 2021 FAG071221	0	489,375	489,375	489,375	489,375
42	EC\$10m 10-year Bond issued for budget support and to finance other liabilities. Issue Date: 29 May 2015 Interest Rate: 6% Maturity Date: 28 May 2025 AGG100525	0	800,000	800,000	800,000	0
43	\$15m 2 Year Treasury Note issued for budget support and to finance other liabilities Issue Date: 28 September 2015 Interest Rate: 6% Maturity Date: 28 September 2017 AGN280917	7,500,000	365,625	8,353,125	8,353,125	0
44	EC\$10m 15-year Bond issued for budget support and to finance other liabilities. Issue Date: 17 December 2014 Interest Rate: 8% Maturity Date: 17 December 2029 AGG151229	0	800,000	800,000	800,000	800,000
45	EC\$10m 10-year Bond issued for budget support and to finance other liabilities. AGG101225 Issue Date: 11 December 2015 Interest Rate: 3% Yr1-3; 6% Yr4-6; 8% Yr7-10 Maturity Date: 11 December 2025	0	300,000	300,000	300,000	0
46	EC\$15m 365-day Treasury Bill issued for budget support and to finance other liabilities. AGB010317 Issue Date: 1 March 2016 Interest Rate: 4.5% Maturity Date: 1 March 2017	5,371,988	253,013	0	0	0
47	US\$10m 275-day Treasury Bill private placement for budget support and to finance other liabilities. Issue Date: 6 December 2016, Interest Rate: 5.5% Maturity Date: 6 September 2017.	25,881,114	1,118,886	0	0	0
50	EC\$20m 365-day Treasury Bill issued for budget support and to finance other liabilities. AGB060717 Issue Date: 6 July 2016 Interest Rate: 5.5% Maturity Date: 6 July 2017	14,736,191	736,809	0	0	0
51	EC\$20m 365-day Treasury Bill issued for budget support and to finance other liabilities. AGB201017 Issue Date: 20 October 2016 Interest Rate: 5.5% Maturity Date: 20 October 2017	6,217,060	341,940			
52	EC\$20m 180-day Treasury Bill issued for budget support and to finance other liabilities. AGB170517 Issue Date: 17 November 2016 Interest Rate: 4.74% Maturity Date: 17 May 2017	8,474,484	198,516	0	0	0

53	EC\$12.25m 180-day Treasury Bill issued for budget support and to finance other liabilities. Issue Date: 29 November 2016 Interest Rate: 3.74% Maturity Date: 28 May 2017	AGB280517	6,873,230	126,770				
	EC\$25.301m 180-day Treasury Bill Issued for budget support and to finance other liabilities. Issue Date: 29 November 2016 Interest Rate: 3.74% Maturity Date: 28 May 2017	AGB280517a	10,452,683	251,317				
54	US\$7.568m 10-year Bond, FAG100926 Interest 6.5%, Issued 6 September, 2016, Matures September, 2026		0	1,328,184	0	0	0	0
55	US\$4m 7-year Bond, FAG071023 Interest 6 %, Issued 31 October, 2016, Matures October 2023		0	664,092	0	0	0	0
56	AGN140919 EC\$20m 3-year Treasury Note Issued for budget support and to finance other liabilities. Issue Date: 14 September 2016 Interest Rate: 5.5% Maturity Date: 14 September 2019		0	925,145				
57	AGB200518 EC\$20m 180-day Issue Date: 20 November 2017 Interest Rate: 4.74% Maturity Date: 20 May 2018		8,971,590	226,810	0	0	0	0
58	AGB030618 EC\$15m 180-day Issue Date: 4 December 2017 Interest Rate: 3.74% Maturity Date 3 June 2018		8,824,293	223,086	0	0	0	0
Items not Repeated								
	\$4,138,000 365-day Treasury Bill issued for budget support and to finance other liabilities. Issue Date: 20 February 2014 Interest Rate: 6.5% Maturity Date: 20 February 2015 AGB200215		0	0	0	0	4,138,000	
	\$6,380,000 365-day Treasury Bill issued for budget support and to finance other liabilities. Issue Date: 26 February 2015 Interest Rate: 6.5% Maturity Date: 26 February 2016 AGB260216		0	0	6,380,000	6,380,000	-	
	\$17,990,000.00 3 Year Treasury Note issued for budget support and to finance other liabilities Issue Date: 06 September 2013 Interest Rate: 6.75% Maturity Date: 06 September 2016 AGN060916		0	0	19,204,325	19,204,325	1,214,325	
	\$25,000,000.00 365-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 16 October 2015 Interest Rate: 4.498% Maturity Date: 15 October 2016 AGB151016		0	0	25,000,000	25,000,000	0	
	\$25,000,000.00 180-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 12 November 2015 Interest Rate: 4.997% Maturity Date: 10 May 2016 AGB100516		0	0	25,000,000	25,000,000	0	
	\$20M 365-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 2 July 2015 Interest Rate: 4.75% Maturity Date: 1 July 2016 AGB010716		0	0	20,000,000	20,000,000	0	
	\$20,000,000 180-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 1 December 2015 Interest Rate: 4.489% Maturity Date: 25 May 2016 AGB290516		0	0	20,000,000	20,000,000	0	
	\$10,000,000 2yr Treasury Note Issued for budget support and to finance other liabilities Interest Rate 6.5% Issue Date: March 2013 Maturity Date: Mar 2015		0	0	0	0	10,325,000	
	\$25,000,000.00 365-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 09 October 2014 Interest Rate: 6.5% Maturity Date: 09 October 2015		0	0	0	0	25,000,000	
	\$25,000,000.00 180-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 7 November 2014 Interest Rate: 6% Maturity Date: 6 May 2015		0	0	0	0	25,000,000	
	\$15M 365-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 27 June 2014 Interest Rate: 6% Maturity Date: 27 June 2015		0	0	0	0	15,000,000	

\$19,859,000 180-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 26 November 2014 Interest Rate: 6% Maturity Date: 25 May 2015	0	0	0	0	19,859,000
EC\$872,276.50 365-day T-Bill to Illuminat Issue Date: 31 October 2014 Interest Rate: 6.25% Maturity Date: 30 October 2015	0	0	0	0	0
US\$300,000 365-day T-Bill issued for budget support and to finance other liabilities. Issue Date: 10 October 2014 Interest Rate: 6.5% Maturity Date: 10 October 2015	0	0	0	0	810,000
EC\$507,500 91-day T-Bill issued for budget support and to finance other liabilities. Issue Date: 29 October 2014 Interest Rate: 6% Maturity Date: 28 January 2015	0	0	0	0	439,311
US\$1,000,000 365-day T-Bill issued for budget support and to finance other liabilities. Issue Date: 1 September 2014 Interest Rate: 6% Maturity Date: 1 September 2015	0	0	0	0	2,862,000
EC\$ 25,000,000 180-day T-Bill issued for budget support and to finance other liabilities. Issue Date: 12 May 2015 Interest Rate: 6% Maturity Date: 8th November 2015		0	0	0	25,000,000
EC\$20,000,000 180-day T-Bill issued for budget support and to finance other liabilities. Issue Date: 29 May 2015 Interest Rate: 4% Maturity Date: 25th November 2015		0	0	0	20,000,000
41 EC\$165,000 5-year T-Note issued for Consolidation of the statutory deposit and accrued interest Issue Date: 15 August 2011 Interest Rate: 3% Maturity Date: 15 August 2016	0	0	169,950	169,950	4,950
48 EC\$25m 180-day Treasury Bill issued for budget support and to finance other liabilities. AGB161116 Issue Date: 20 May 2016 Interest Rate: 5% Maturity Date: 16 November 2016	0	0	0	0	0
49 EC\$20m 180-day Treasury Bill issued for budget support and to finance other liabilities. AGB271116 Issue Date: 31 May 2016 Interest Rate: 5% Maturity Date: 27 November 2016	0	0	0	0	0
27 \$20,000,000 5 year note, to refinance existing RGSM bonds and refinance other liabilities. Interest rate: 7.5% Issue date: July 27 2011 Maturity Date: July 28 2016 AGN280716	0	0	7,041,667	7,041,667	7,541,667
TOTAL RGSM	127,232,980	23,001,121	167,577,535	167,577,535	178,889,436
OTHER SECURITIES-TREASURY BILLS AND BONDS					
ROYAL BANK OF CANADA					
56 \$2,750,000, 3 year bond. Interest rate: 9%, Maturity Date: September 2015	0	0	248,000	248,000	0
TOTAL	0	0	248,000	248,000	0
OBLIGATIONS TO STATUTORY BODIES					
57 SOCIAL SECURITY					
\$330,000,000 Long-term Bond, Interest Rate: 1 July 2010 - 1 July 2013 1%, 2 July 2013 - 1 July 2015 2%, 2 July 2015 - 1 July 2017 3%, 2 July 2017 - 1 July 2019 4 %, 2 July 2019 - 1 July 2021 5%, Thereafter 6% Start Date: 1 July 2010, Maturity Date: 1 July 2040. Amortisation of Principal - 20 equal Instalments from 1 Jan. 2031	0	4,646,059	2,340,000	2,340,000	28,458,954

Item not Repeated

MEDICAL BENEFITS

58 \$125,852,116 Long-term Bond, Interest Rate: 1 July 2010 - 1 July 2013 1%, 2 July 2013 - 1 July 2015 2%,
2 July 2015 - 1 July 2017 3%, 2 July 2017 - 1 July 2019 4 %, 2 July 2019 - 1 July 2021 5%, Thereafter 6%
Start Date: 1 July 2010, Maturity Date: 1 July 2040. Amortisation of Principal - 20 equal Instalments from 1 Jan. 2031
Moratorium on interest set by Medical Benefits Scheme until January 2016

TOTAL OBLIGATION TO STATUTORY BODIES	0	4,646,059	2,340,000	2,340,000	28,458,954
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TOTAL CENTRAL GOVERNMENT DOMESTIC LOANS :	190,541,218	66,185,722	307,224,621	307,224,621	420,076,866
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LOCALLY BASED LOANS

GOVERNMENT - GUARANTEED DOMESTIC LOANS

FINANCE AND DEVELOPMENT COMPANY LTD.

1 EC \$50,101,958.20 For amounts due and arrears for various goods and services Refinanced Loan Date: May 2013 Interest rate 9.5% Maturity Date: August 2025	0	0	0	0	0
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ANTIGUA COMMERCIAL BANK

2 EC\$ 11,987,894.00 Boad of Education Loan To assist in financing various projects - Construction, renovation & School Books Agreement Date: Mar 2008 Maturtity Date: May 2015	0	0	0	0	0
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3 EC\$ 10,000,000.00 APUA Loan Residual Balance of Loan #100003442 - Purchase of Property on Ind. Agreement Date: April 2008 Maturity date: Sep 2029	0	0	0	0	0
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4 EC\$ 21,000,000.00 APUA Loan To finance capital expenditures Agreement Date: Sep 2008 Maturity Date: Sep 2019	0	0	0	0	0
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5 \$23,000,000 Demand Loan To provide financing for the upgrade of Transportation Support System(Transport Board) Agreement Date: 6 October 2005 (9%) Maturity Date: May 2031	0	0	0	0	0
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6 EC\$29,955,371.00 Transport Board Loan to finance upgrade of vehicles Agreement Date: October 2005 Interest Rate: 9% Maturity Date : July 2036	0	0	0	0	0
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7 US\$ 25,000,000.00 To consolidate existing Antigua Pier Group Bond, 10% 2010, 9% 2011 - 2024 Maturity Date 6 October, 2024.	0	0	0	0	0
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ANTIGUA AND BARBUDA INVESTMENT BANK IN RECEIVERSHIP

8 \$13,862,762.91, Loan to assist with refinancing of existing loan for St. John's Development Corp Agreement Date : August 2010,Interest Rate:11%, Maturity Date: September 2027	0	0	0	0	0
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9 \$4,100,000 Loan to purchase a parcel of commercial land on High Street and assist with construction of a commercial building to house the APUA PCS Customer Care Centre. A/C# 871295 (10%)	0	0	0	0	0
10 \$8,800,000 Loan to finance the upgrading of the APUA PCS Network A/C # 871296 (10%)	0	0	0	0	0
11 \$7,000,000.00 To assist with purchasing equipment to upgrade PCS - APUA Agreement Date: Nov 2006 (8%) Maturity Date: Aug 2021	0	0	0	0	0
12 \$7,000,000.00 Demand Loan to Purchase 2 Reverse Osmosis Plants - APUA Agreement Date: Nov 2006 (8%) Maturity Date: Aug 2021	0	0	0	0	0
CARIBBEAN UNION BANK					
13 \$40,000,000 Demand Loan, for the improvement of Port facilities, consolidation of existing debts (10%). Agreement Date: 14 September, 2007. Maturity Date: 31 May, 2028	0	0	0	0	0
14 \$11,500,000, Purchase of property from Cove Enterprises - Food City Supermarket, by Antigua Port Authority Interest Rate: 9.25%. Agreement Date: 20 January 2009, Maturity Date: July 2029 FIRST CARIBBEAN INTERNATIONAL BANK	0	0	0	0	0
EASTERN CARIBBEAN AMALGAMATED BANK					
15 USD\$ 11,629,915.00 GoAB Loan for Mount St John Medical Centre Agreement Date: Aug 2008 Interest Rate 9.8% Maturity Date April 2021	0	0	0	0	0
16 USD\$ 17,081,718.23 GoAB Loan Mt. St. John Hospital - Transferred from SFGCompanies. Interest Rate 10% Agreement Date: Dec 2008 Maturity Date: May 2021	0	0	0	0	0
17 EC\$ 160,000 National Parks Loan for the Construction of Bathroom facilities at the Pigeon Point Beach Interest Rate: 10% Agreement Date: August 2010 Maturity Date: May 2016	0	0	0	0	0
18 EC\$14,000,000 Demand Loan, For New Hospital Project: Includes Architectural Fees, Survey Fees, Legal And Professional Fees, Demolition Charges etc., Interest Rate 9.8%, Agreement Date: September 1997 Maturity Date: 2033	0	0	0	0	0
ROYAL BANK/RBTT BANK CARIBBEAN LIMITED					
19 \$10,073,472.33 APUA Loan To purchase Turbine Engine Agreement Date: October 2005 Maturity Date: November 2020	0	0	0	0	0
TOTAL GOVERNMENT-GUARANTEED DOMESTIC LOANS	0	0	0	0	0
TOTAL CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED DOMESTIC LOANS	190,541,218	66,185,722	307,224,621	307,224,621	420,076,866

SUMMARY : GOVERNMENT DOMESTIC LIABILITIES

	Estimates 2017	Approved Estimates 2016	Revised Estimates 2016	Actual Expenditure 2015
Interest Payments	66,185,722			
Amortization	190,541,218			
Interest + Principle Payments		307,224,621	307,224,621	420,076,866
TOTAL:	256,726,940	307,224,621	307,224,621	420,076,866

Details of Loans	Estimates	Estimates	Approved	Approved	Actual
	Principal Repayment 2017	Interest Payment 2017	Estimates 2016	Estimates 2016	Expenditure 2015
<u>EXTERNAL LOANS</u>					
<u>CENTRAL GOVERNMENT LOANS</u>					
<u>MULTILATERAL LOANS</u>					
CARIBBEAN DEVELOPMENT BANK					
1 US\$558,454 Investment in Equity Capital of ABDB 20/SFR-A, 1990-2029, 0.75% Agreement Dated: October 17, 1980.	46,001	4,399	50,745	50,745	51,090
2 US\$16,364,000 Support for transformation process LIAT. Agreement Date: 4 October 2007, OCR Portion Maturity date:1 July, 2027	2,649,701	872,087	3,819,207	3,819,207	4,070,561
3 US\$5,455,000 Support for transformation process LIAT. Agreement Date: 4 October 2007, SFR Portion Maturity Date:1 July, 2027	889,464	216,090	1,128,068	1,128,068	1,194,846
4 USD\$3,300,000, Airport and Seaport Security Enhancement Project - 06/OR-ANT Interest Rate: 4.5% Agreement Date: September 2002 Maturity Date: July 2018	853,178	28,894	917,010	917,010	968,797
5 US \$30,000,000 CDB - Policy Based Loan. Interest Rate - CDB (OCR) Rate. Margin 4.8%. Maturity Date: April 2027	6,847,826	2,090,581	7,044,846	7,044,846	4,576,526
6 US\$3,566,000 Basic Education Loan, 5/SFR-OR-AN SFR 4%,OCR 6 3/4%,1998-2026.Agreement Dated:April 29,1998. (Loan Serviced by Central Government)	499,960	154,815	675,390	675,390	726,941
7 US\$ 565,000.000, Basic Education Project - Additional Loan, SFR 4%, OCR 5.75% 2002-2025 Agreement Dated: 2 December 2002	185,228	17,265	211,507	211,507	226,824
8 \$USD 300,000.00 Caribbean Catastrophe Risk Insurance Facility Agreement Date: Aug 2008 Maturity date: Jul 2018 Interest Rate: 2.5%	101,250	6,645	110,426	110,426	112,957
9 US\$ 6,597,062.15, Basic Education Project SFR 4.5%, 2005-2014 Agreement Dated: June 2005	0	3,107	4,909	4,909	1,892,888
10 US\$825.000.00, Basic Education Project Additional OCR Portion- Additional Loan, SFR 4.5%, 2002-2020 Agreement Dated: December 2002	76,275	37,223	119,369	119,369	127,265
11 US \$13,380,000 Basic Education Project. Interest Rate (OCR) Rate, Margin 4.8% Approved by CDB board. Agreement date July 2014	0	137,560	23,120	23,120	14,267
12 US 21,900,000 LIAT Fleet Modernisation Project Agreement signed August 2013 Interest OCR Rate 3.95 Matures July 2028	0	0	0	0	0

13 US \$50,000,000 CDB - Policy Based Loan. Interest Rate - CDB (OCR) Rate. Margin 3.2%. Maturity Date: December 2030 Agreement Date: December 2015	0	3,833,741	2,592,000	2,592,000	0
INTERNATIONAL MONETARY FUND					
14 US \$117,800,000 IMF Standby Arrangement. Interest rate - IMF SDR Rate, margin 1.25% Maturity Date: March 2018	62,589,375	693,520	62,318,446	62,318,446	53,201,044
WORLD BANK					
15 US \$10,000,000.00 World Bank Loan: Public Sector Transformation Project Interest Rate Margin: 1% Agreement Date: August 2013 Maturity Date: 2023 (GracePeriod 2013-2018)	0	144,418	86,791	86,791	83,290
EUROPEAN INVESTMENT BANK					
16 EUR 495,000 EDF North Shore Water Distribution Project, 1% 1990-2019, Agreement Dated: November 21, 1979.	55,134	1,587	57,996	57,996	0
17 ECU 1,542,000 EDF, Road Rehabilitation, 1996-2026, 1%, Agreement dated April 2, 1986.	160,979	16,706	181,639	181,639	0
18 ECU 3,400,000 EIB LOAN ; OECS Solid Waste Management Project 1995-2015, 2%, (Grace Period on Principal 1995 - 2002), Agreement Dated 10/10/95.	0	24,472	25,785	25,785	0
19 ECU 1,000,000 E.I.B.Loan, Road Rehabilitation Phase II, 2005-2033, 0.5%, Agreement Dated July 19, 1993.	95,450	8,078	115,279	115,279	104,683
OPEC FUND FOR INTERNATIONAL DEVELOPMENT					
20 US\$2,468,001.35 OPEC Loan, 1985-1990, 6%, Loan #289. Agreement Dated: May 21, 1982.	0	0	1,513,638	1,513,638	0
TOTAL MULTILATERAL LOANS					
	75,049,821	8,291,188	80,996,171	80,996,171	67,351,981
<u>BI-LATERAL LOANS - PARIS CLUB RESCHEDULING</u>					
21 US \$ 22,591,014 Consolidated US Exim Bank Loan, 3.5%,. Semi-Annual payments Agreement Dated September 16 2010 Maturity Date: March 2024. (Paris Club Terms)	3,565,171	526,548	318,995	318,995	0
22 US\$ 888,887, USAID Rescheduled Loan. Interest Rate:3%. Agreement Date: September 2010 Maturity Date: September 2024	172,828	79,766	79,766	79,766	141,202
23 US\$ 22,681,896 Brazil Rescheduled Loan, Paris Club Terms. Interest Rate: 3.5% Agreement Dated: September 2010, Maturity Date:September 2024.	0	0			0
24 US\$ 3,334,296, USA Post -Consolidated Period Loan - ODA (Original Terms) Interest rate:3% Agreement Date: September 2010, Maturity Date:December 2024	713,818	185,264	899,082	899,082	1,641,899
25 US\$ 31,859,387 Rescheduled Credit Lyonnais Loan (France). Interest Rate: 3.5%, Agreement Date:September 2010 Maturity Date: March 2024 (Paris Club Terms)	5,108,421	2,484,196	2,490,963	2,490,963	0

26	US\$ 2,246,517 Rescheduled Credit Lyonnais Loan (France). Interest Rate: US 3M Libor+0.5% Agreement Date: September 2010, Maturity Date: October 2014. (Original Terms)	0	5,626	0	0	0
27	GBP 1,457,304, UK Rescheduled Loan, non ODA Portion - PC Terms. Interest Rate: 3.5% Agreement Date September 2010. Maturity Date: March 2024	280,028	43,943	64,536	64,536	0
28	EUR 5,102,886, Rescheduled Atradius Loan (Holland). Interest Rate: 3.5%. Agreement Date: September 2010 Maturity Date: March 2024. (Paris Club Terms)	749,098	380,312	393,487	393,487	0
29	US\$ 18,713,127 Rescheduled IHI Loan (Japan) Paris Club Terms. Interest rate 3.5%. Agreement Date : September 2010 Maturity Date: March 2024	3,067,740	1,463,076	1,467,085	1,467,085	0
30	US\$ 19,490,824 Japan Post-Consolidated Period Loan (Original Terms). Interest rate 3% Agreement Date: September 2010. Maturity Date: September 2022	5,536,724	934,860	6,471,585	6,471,585	0
TOTAL BILATERAL - PARIS CLUB LOANS		19,193,828	6,103,591	12,185,499	12,185,499	1,783,101
<u>BILATERAL LOANS - NON-PARIS CLUB</u>						
KUWAIT FUND FOR ARAB ECONOMIC DEVELOPMENT						
31	KWD 6,509,442.95 Consolidation of Kuwait Loans fror settlement of debt owed to the Fund Agreement dated: 20 September 2015. 2016-2030	3,864,761	1,224,182	3,855,908	3,855,908	0
Items Not Repeated						
	KWD 2,500,000 Demand Loan , Kuwait Development Fund, VC Bird Airport Development Project, 2001 - 2016, 4.5% Agreement dated July 29, 1996.	0	0	0	0	0
	KWD3,300,000, Consolidated Demand Loan, Kuwait Development Fund [Consolidation of Demand Loan No. 424, KWD2,000,000 for Reconstruction of All Saints Rd. and, Supplementary Demand Loan No. 538, KWD1,300,000 for Reconstruction of All Saints Rd.] 1998-2010, 3 1/2%, Agreement Dated: May 18, 1998.	0	0	0	0	0
	KWD793,104.06 Restructuring of Arrears with Kuwait Arrears rescheduled August 11, 2001, KWD793,103.82, 2001-2009 Arrears rescheduled September 1, 2004, KWD1,676,236.68, 2004-2011	0	0	0	0	0
PEOPLE'S REPUBLIC OF CHINA						
32	USD 5,500,000 Construction Of An Exhibition Centre, 2001-2011, 0%, (Grace Period 1991-2018) Agreement Dated 18/07/91.PRC Loan Maturity Date: Oct 2026	0	0	0	0	0

33	RMBY 3,800,000 Creekside Bridge - Agreement On Economic & Technical Co-operation Between The Government Of Antigua & Barbuda And The Peoples Republic Of China, 1999-2009, 0%,(Grace Period 1989-2018). Agreement Dated: December 8, 1988. Maturity Date: Oct 2026 Loan Rescheduled: US\$ 603, 959.56, August 13, 2001. 2005-2013	0	0	0	0	0
34	RMBY 750,000, Disaster Relief, 0%, 1999-2000, PRC Loan (Grace Period 2000-2018) Agreement Dated: March 12, 1999. Maturity Date: Oct 2026	0	0	0	0	0
35	RMBY 10,000,000 Contract for Implementation of Grays Farm Drain Reconstruction Project, 0% (Grace Period 1998-2018) 2001. Agreement Dated: February 20, 1998.PRC Loan. Maturity Date: Oct 2026	0	0	0	0	0
36	RMY30,000,000 Assistance from the chinese government to finance various projects, Repayment terms to be finalized: Agreement Date: August 13, 2001.	0	0	0	0	0
37	RMY 250,000 Highway Improvement Project at Darkwood Interest Rate1% (Grace Period 1999-2018) Agreement Date: 3 December, 1999 Maturity Date: Oct 2026	0	0	0	0	0
EL FONDO DE DESARROLLO NACIONAL S.A.						
38	US \$50,000,000 from Venezuela- August 2009. Interest is being capitalised for 4 years. Semi-annual payments of principal and interest commences February 2014. Interest rate, 2.6% per annum, Maturuty date; August 2029.	9,327,797	3,279,109	12,814,059	12,814,059	0
EXIM BANK OF CHINA						
39	RMY 65,000,000,was contracted with the Export-Import Bank of China, to complete the Mount St John Medical Centre Project. The interest rate will be charged at 2% per annum and the maturity period for the Facility shall be 240 months with a grace period of 60 months and a Repayment period of 180 months. The agreement was signed on March 14, 2005.	1,671,548	315,319	2,148,512	2,148,512	2,214,496
40	RMY 304,000,000, Antigua New Power Plant Project. Fixed Interest Rate: 2%. 2008-2028	7,714,839	1,924,638	10,422,260	10,422,260	10,712,432
41	RMY 210,000,000, V.C. Bird International Airport New Terminal Project. Interest Rate: 2%, Maturity Date: March 2030. Concessional Loan Agreement Date: Sep 2013	0	1,697,372	7,427,377	7,427,377	1,660,833
42	RMY 280,000,000, Expansion of V.C. Bird International Airport New Terminal Project . Agreement Date: March 2013 Interest Rate: 2%, Maturity Date: March 2033.	0	2,263,162	2,299,014	2,299,014	2,215,205
Item Not Repeated						
GOVERNMENT OF TRINIDAD AND TOBAGO						
	ECD\$ 5,700,000 Investment in LIAT (1974 Ltd). The loan is interest - free. The loan has a moratorium of five years, afterwards there shall be ten (10) equal semi-annual instalments in accordance with the amortization schedule without demand, counterclaim or set-off.	0	0	0	0	0
TOTAL BILATERAL NON-PARIS CLUB LOANS		22,578,945	10,703,782	38,967,130	38,967,130	16,802,966

BONDS							
43	FAN160420 5-year	US\$10m Treasury Note, Interest 5%, Issued April 2015, Matures April 2020	0	1,350,000	1,350,000	1,350,000	675,000
44	AGN140919 3-year	EC\$20m Treasury-Note, Interest 5.5%, Issued 14 September, 2016, Maturity: 14 September, 2019	0	374,855	0	0	0
45	FAG100926 10-year	US\$4m Bond, Interest 6.5%, Issued 6 September, 2016, Matures September, 2026	0	1,053	0	0	0
TOTAL BONDS			0	1,725,908	1,350,000	1,350,000	675,000
TREASURY BILLS							
47	AGB010317 EC\$15m 365 day	Interest 4.498%, issued: 1 March 2016, Maturity: 1 March 2017	8,953,313	421,688	0		0
48	AGB060717 EC\$20m 365 day	Interest 5.5%, issued: 6 July 2016, Maturity: 6 July 2017	4,311,429	215,571			
49	AGB201017 EC\$20m 365-day	Issue Date: 20 October 2016 Interest Rate: 5.5% Maturity Date: 20 October 2016	14,629,379	804,621			
50	AGB170517 EC\$20m 180-day	Issue Date: 17 November 2016 Interest Rate: 4.74% Maturity Date: 17 May 2017	15,953,291	198,516			
51	AGB280517 EC\$12.25m 180-day	Issue Date: 29 November 2016 Interest Rate: 3.74% Maturity Date: 28 May 2017	5,154,923	95,077			
	AGB280517a EC\$25.301m 180-day	Issue Date: 29 November 2016 Interest Rate: 5% Maturity Date: 28 May 2017	14,248,087	348,913			
52	AGB200518 EC\$20m 180-day	Issue Date: 20 November 2017 Interest Rate: 4.74% Maturity Date: 20 May 2018	5,154,923	95,077			
53	AGB030618 EC\$15m 180-day	Issue Date: 4 December 2017 Interest Rate: 3.74% Maturity Date 3 June 2018	5,805,845	146,777			
TOTAL TREASURY BILLS			74,211,189	2,326,239			
TOTAL CENTRAL GOVERNMENT LOANS			191,033,782	29,150,708	133,498,800	133,498,800	86,613,048
							1
EXTERNAL LOANS							
GOVERNMENT GAURANTEED EXTERNAL LOANS							
MULTILATERAL LOANS							
CARIBBEAN DEVELOPMENT BANK							
	US\$4.225,000, Consolidated Line of Credit		0	0	0	0	0
1	4/SFR-OR-AN, 1998-2022, OCR 6 3/4%, SFR 4% Agreement Dated: July 18, 1997.						
	USD \$21,900,000.00 On-Lending Loan for LIAT Fleet Moternization Project						
2	Interest Rate: 3-3.5% Agreement Date: August 2013 to be repaid over 15 year Period		0	0	0	0	0
TOTAL MULTILATERAL LOANS			0	0	0	0	

COMMERCIAL LOANS**BANCO DE DESARROLLO ECONOMICO (BANDES)**

US\$10,000,000, Construction of Residential Community - North Sound. Banco de Desarrollo Economico	0	0	0	0	0
4 (BANDES) - Central Gov't/CHAPA. Fixed Interest Rate:3%. 2008-2027.					

CREDIT SUISSE AG CAYMAN ISLANDSS BRANCH

Airport Authority Loan- Tranche A For the New Terminal At V.C. Bird Int Airport	0	0	0	0	0
5 Agreement Date : Jun 2013 Maturity Date: Jun 2020 Int Rate 10%					

Airport Authority Loan- Tranche B For the New Terminal At V.C. Bird Int Airport	0	0	0	0	0
6 Agreement Date : Jun 2013 Maturity Date: Jun 2018 Int Rate 13%					

TOTAL GOVERNMENT GUARANTEED**TOTAL**

0	0	0	0	0
191,033,782	29,150,708	133,498,800	133,498,800	86,613,048

GOVERNMENT - GUARANTEED DEBT

Note: The Government-guaranteed debt shown above is to be serviced by the relevant executing agencies, with the exception of the IHI liability assumed by the Central Government. Abbreviation APUF represents APUA Funding Limited

SUMMARY: GOVERNMENT EXTERNAL DEBT

	Estimates 2017	Approved Estimates 2016	Revised Estimates 2016	Actual Expenditure 2015
Interest Payments	29,150,708			
Amortization	191,033,782			
Interest + Principle Payments		133,498,800	133,498,800	86,613,048
TOTAL:	220,184,490	133,498,800	133,498,800	86,613,048

SUMMARY : TOTAL HEAD E8

	Estimates 2017	Approved Estimates 2016	Revised Estimates 2016	Actual Expenditure 2015
INTEREST PAYMENTS	95,336,429			
AMORTIZATION	381,575,000	440,723,421	440,723,421	506,689,915
TOTAL HEAD E8	476,911,430	440,723,421	440,723,421	506,689,915