

2017



Barbuda Council

*Recurrent
and
Development
Estimates*



BARBUDA COUNCIL

ESTIMATES OF REVENUE AND EXPENDITURE 2017



BARBUDA COUNCIL
RECURRENT AND DEVELOPMENT ESTIMATES
2017

Estimated Recurrent Revenue	\$	27,776,268
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Estimated Recurrent Expenditure		23,342,875
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Estimated Surplus (Deficit) on Year's Operations - Recurrent	\$	4,433,393
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Estimated Capital Receipts	\$	-
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Estimated Capital Expenditure		<u>4,525,000</u>
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Estimated Surplus (Deficit) on Year's Operation - Capital	\$	(4,525,000)
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Estimated Surplus (Deficit) on Year's Operation - Overall	\$	(91,607)
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Financing Required

Estimated Deficit on Year's Operation - Overall	\$	91,607
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Financing Required - Total	\$	<u>91,607</u>
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Financed by

Supplementary Grant from Central Grant	\$	<u>91,607</u>
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BARBUDA COUNCIL

SUMMARY

2017



BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT REVENUE BY MINISTRY/AGENCY

CODE	MINISTRY/AGENCY	ESTIMATES	APPROVED	ACTUAL
		2017	2016	2015
2	Administrative & Common Services	27,776,268	27,548,474	11,492,711
	TOTAL RECURRENT REVENUE	27,776,268	27,548,474	11,492,711

BARBUDA COUNCIL ESTIMATES - 2017
RECURRENT EXPENDITURE BY MINISTRY/AGENCY

CODE	MINISTRY/AGENCY	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
1	Barbuda Island Council	892,318	890,118	890,118	536,949
2	Administrative & Common Services	10,374,631	9,556,926	9,556,926	7,974,082
3	Agriculture	3,060,889	3,210,843	3,210,843	3,049,569
4	Health	4,912,163	4,976,277	4,976,277	3,670,930
5	Works & General Purposes	4,102,874	4,150,052	4,150,052	3,372,631
6	Pensions & Gratuities	0	300,000	300,000	
	TOTAL RECURRENT EXPENDITURE	23,342,875	23,084,216	23,084,216	18,604,160

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
30100	Personal Emoluments - Established Staff	2,950,569	2,830,200	2,830,200	2,094,822
30200	Personal Emoluments - Non-Established Staff	12,641,751	12,662,533	12,662,533	12,280,629
30300	Allowances & Benefits - Established Staff	479,198	500,776	500,776	378,788
30400	Allowances & Benefits- Non-Established Staff	371,737	380,036	380,036	315,637
30500	Employer Contribution - Established Staff	273,080	260,065	260,065	178,687
30600	Employer Contribution - NonEstablished Staff	1,114,380	1,185,916	1,185,916	1,149,960
30700	Other Personnel Costs	95,360	98,700	98,700	2,245
30800	Gratuities	25,000	120,000	120,000	20,500
30900	Pensions	0	200,000	200,000	
31000	Travel Expenses	491,000	491,000	491,000	191,095
31100	Food & Beverages	81,800	78,300	78,300	43,256
31200	Vehicle Supplies	627,300	568,300	568,300	241,717
31300	Publications, Photocopying and Passports	17,400	17,400	17,400	4,143
31500	Health, Medical and Laboratory Supplies	298,500	103,500	103,500	14,004
31600	Office, Computer Supplies and Equipment	192,000	198,000	198,000	64,085
31800	Agricultural Related Supplies	14,000	15,000	15,000	9,365
31900	Miscellaneous Materials & Supplies	111,000	97,500	97,500	49,514
32000	Official Documents & Consumables	10,000	10,000	10,000	
33000	Public Awareness and Promotion Expenses	280,000	273,000	273,000	26,766
33100	SecurityRelated Expenses	3,000	5,000	5,000	
33200	Insurance	102,000	102,000	102,000	22,665
33400	IT Services and Supplies	11,000	9,000	9,000	300
33500	Sanitation Expenses	249,800	218,300	218,300	181,552
33600	Transportation and Mail Services	58,900	58,900	58,900	12,747
33700	Education, Training and Development	241,600	221,600	221,600	97,960
33800	Utilities	48,000	48,000	48,000	14,363

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
34000	Professional and Consulting Services	295,000	295,000	295,000	84,075
34100	Rents and Leases	385,000	112,000	112,000	82,935
34300	Social Services	15,000	15,000	15,000	
34400	Miscellaneous Expenses	75,000	75,000	75,000	
34500	Miscellaneous Reimbursements	5,000	2,000	2,000	500,110
36000	Repairs and Maintenance Building and Grounds	972,000	1,055,690	1,055,690	344,408
36100	Repairs and Maintenance of Vehicles	125,000	125,000	125,000	7,332
36200	Repairs and Maintenance Miscellaneous	96,500	101,500	101,500	62,047
36300	Bank Advances - Public Officers	40,000	35,000	35,000	
37000	Transfers and Grants	486,000	455,000	455,000	128,451
38000	Debt Service - Domestic	60,000	60,000	60,000	
	TOTAL RECURRENT EXPENDITURE	23,342,875	23,084,216	23,084,216	18,604,160

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

	NAME	ESTIMATES	APPROVED	ACTUAL
		2017	2016	2015
	12 INDIRECT TAX REVENUE			
	<i>120101 Tax on Trade & Transaction</i>			
10300	International Trade & Transactions Tax Revenue	336,000	336,000	50,418
10400	Taxes on Domestic Trade & Transactions	2,073,000	2,073,000	466,076
	<i>TOTAL 120101 Tax on Trade & Transaction</i>	<i>2,409,000</i>	<i>2,409,000</i>	<i>516,494</i>
	<u>TOTAL 12 INDIRECT TAX REVENUE</u>	2,409,000	2,409,000	516,494
	14 NON TAX REVENUE			
	<i>140102 Income from Property & Rights</i>			
10500	Rent & Royalties	13,615,000	13,615,000	1,077,166
10700	Interest on Investments	52,500	52,500	1,902
	<i>TOTAL 140102 Income from Property & Rights</i>	<i>13,667,500</i>	<i>13,667,500</i>	<i>1,079,068</i>
	<i>140103 Licenses & Service Fees</i>			
10900	Income from Business Licences	27,000	27,000	8,300
11000	Income from Other Licenses	144,000	144,000	92,861
11100	Administrative Fees	16,000	16,000	4,677
11200	Service Fees	221,000	221,000	88,973
	<i>TOTAL 140103 Licenses & Service Fees</i>	<i>408,000</i>	<i>408,000</i>	<i>194,811</i>
	<i>140104 Commercial Operations</i>			
11300	Income from Postal Services	350,000	350,000	12,976
11500	Income from Agriculture	151,000	151,000	13,926
11600	Other Commercial Operations	1,508,000	1,508,000	2,189,950
11900	Repayments & Reimbursement Received	45,000	45,000	143,300
	<i>TOTAL 140104 Commercial Operations</i>	<i>2,054,000</i>	<i>2,054,000</i>	<i>2,360,152</i>
	<u>TOTAL 14 NON TAX REVENUE</u>	16,129,500	16,129,500	3,634,031
	16 UNEARNED REVENUE			
	<i>160960 Unearned Revenue</i>			
12100	Grants	9,237,768	9,009,974	7,342,186
	<i>TOTAL 160960 Unearned Revenue</i>	<i>9,237,768</i>	<i>9,009,974</i>	<i>7,342,186</i>
	<u>TOTAL 16 UNEARNED REVENUE</u>	9,237,768	9,009,974	7,342,186
	<u>TOTAL RECURRENT REVENUE</u>	27,776,268	27,548,474	11,492,711



BARBUDA COUNCIL

RECURRENT REVENUE 2017



BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2017	Approved Estimates 2016	Actual Revenue 2015
12		01. FINANCE			
		Indirect Tax Revenue			
120101		Tax on Trade & Transaction			
	10300	<u>International Trade & Transactions Tax Revenue</u>			
	10301	Import Duties	1,000	1,000	0
	10302	Export Duties	75,000	75,000	38,942
	10313	Tonnage Duty	10,000	10,000	0
	10315	Revenue Recovery Tax	150,000	150,000	0
	10320	Sea Departure Tax	100,000	100,000	11,476
	10400	<u>Taxes on Domestic Trade & Transactions</u>			
	10402	Entertainment Tax & Arrears	5,000	5,000	0
	10407	Hotel Tax	50,000	50,000	0
	10427	Business Licence Fees	3,000	3,000	0
	10428	Trade Licences	5,000	5,000	0
	10429	Motor Vehicle Licences	10,000	10,000	1,393
	10433	Antigua & Barbuda Sales Tax	2,000,000	2,000,000	464,683
		TOTAL Tax on Trade & Transaction	2,409,000	2,409,000	516,494
		TOTAL TAX ON TRADE & TRANSACTION	2,409,000	2,409,000	516,494
14		Non Tax Revenue			

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2017	Approved Estimates 2016	Actual Revenue 2015
140102		Income from Property & Rights			
	10500	<u>Rent & Royalties</u>			
	10504	Rental of Government Buildings and Lands	100,000	100,000	26,699
	10505	Rents - Government Quarters and Furniture	5,000	5,000	0
	10506	Rent of Equipment	10,000	10,000	5,217
	10517	Rental or Lease n.e.c.	13,500,000	13,500,000	1,045,250
	10700	<u>Interest on Investments</u>			
	10703	Interest on advances	50,000	50,000	1,902
	10705	Interest on fishing loans	1,000	1,000	0
	10706	Interest on loans to small farmers	1,500	1,500	0
		TOTAL Income from Property & Rights	13,667,500	13,667,500	1,079,068
		Licenses & Service Fees			
	10900	<u>Income from Business Licences</u>			
	10902	Liquor licences	5,000	5,000	2,400
	10910	Vendors permits	2,000	2,000	950
	10913	Trade Licences	20,000	20,000	4,950
	11000	<u>Income from Other Licenses</u>			
	11001	Motor vehicle licences	50,000	50,000	81,426
	11002	Motor drivers licence	75,000	75,000	8,875
	11003	Firearm licences	14,000	14,000	2,560
	11005	Other Miscellaneous licences	5,000	5,000	0

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2017	Approved Estimates 2016	Actual Revenue 2015
140104	11100	<u>Administrative Fees</u>			
	11109	School bus services	6,000	6,000	4,677
	11115	Photocopying	5,000	5,000	0
	11128	Registration & Examination Fees	5,000	5,000	0
	11200	<u>Service Fees</u>			
	11201	Landing fees	1,000	1,000	0
	11218	Miscellaneous agricultural service fees	5,000	5,000	0
	11224	Local fishing vessel registration and licensing fees	10,000	10,000	0
	11225	Laboratory fees	5,000	5,000	6,024
	11227	Miscellaneous receipts	75,000	75,000	47,853
	11234	Hospital fees	30,000	30,000	4,666
	11235	X-ray, laboratory & other fees	30,000	30,000	13,535
	11240	Other Fees & Charges	15,000	15,000	9,817
	11254	Bird Sanctuary Tours	50,000	50,000	7,078
		TOTAL Licenses & Service Fees	408,000	408,000	194,811
		Commercial Operations			
	11300	<u>Income from Postal Services</u>			
	11304	Philatelic sales	300,000	300,000	0
	11317	Sale of Barbuda Stamp	50,000	50,000	12,976

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2017	Approved Estimates 2016	Actual Revenue 2015
16	11500	<u>Income from Agriculture</u>			
	11508	Sale of livestock	1,000	1,000	0
	11510	Sale of ice	5,000	5,000	304
	11518	Sale from Coconut Plantation	20,000	20,000	160
	11519	Marketing of Local Produce	50,000	50,000	13,462
	11520	Miscellaneous & Petty Receipts	75,000	75,000	0
	11600	<u>Other Commercial Operations</u>			
	11601	Sale of handicraft items	5,000	5,000	0
	11604	Sale of aggregate	1,000	1,000	0
	11605	Sale of sand	1,500,000	1,500,000	2,189,950
	11606	Sale of stones	1,000	1,000	0
	11607	Sale of marl	1,000	1,000	0
	11900	<u>Repayments & Reimbursement Received</u>			
	11902	Miscellaneous receipts	35,000	35,000	143,300
	11909	Repayment of fishing loans	5,000	5,000	0
	11910	Repayment of loans to small farmers	5,000	5,000	0
		TOTAL Commercial Operations	2,054,000	2,054,000	2,360,152
		TOTAL COMMERCIAL OPERATIONS	16,129,500	16,129,500	3,634,031
		Unearned Revenue			

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2017	Approved Estimates 2016	Actual Revenue 2015
160960		Unearned Revenue			
	12100	<u>Grants</u>			
	12118	Transfer Grant	9,237,768	9,009,974	7,342,186
		TOTAL Unearned Revenue	9,237,768	9,009,974	7,342,186
		TOTAL UNEARNED REVENUE	9,237,768	9,009,974	7,342,186
		TOTAL DEPARTMENT 01	27,776,268	27,548,474	11,492,711
		MINISTRY TOTAL 2	27,776,268	27,548,474	11,492,711

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2017	Approved Estimates 2016	Actual Revenue 2015
		Total Recurrent Revenue	27,776,268	27,548,474	11,492,711

Notes:



BARBUDA COUNCIL

RECURRENT EXPENDITURE 2017



BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. BARBUDA ISLAND COUNCIL				
	Programme 86 Governance & Democracy				
	Activity 860302 Activities of State				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	349,272	349,272	349,272	331,272
30206	Arrears Of Salaries	27,606	29,106	29,106	
	Total Personal Emoluments - Non-Established Staff	376,878	378,378	378,378	331,272
	<u>Allowances & Benefits- Non-Established Staff</u>				
30401	Duty Allowance	102,000	102,000	102,000	80,524
30405	Entertainment Allowance	5,040	5,040	5,040	5,040
30406	Travelling Allowance	52,800	52,800	52,800	38,606
	Total Allowances & Benefits- Non-Established Staff	159,840	159,840	159,840	124,171
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	23,000	21,000	21,000	19,876
30602	Medical Benefits Contributions	14,000	12,300	12,300	11,595
	Total Employer Contribution - NonEstablished Staff	37,000	33,300	33,300	31,471
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	75,000	75,000	75,000	32,455
31002	Ticket Expenses	40,000	40,000	40,000	7,685
	Total Travel Expenses	115,000	115,000	115,000	40,140

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. BARBUDA ISLAND COUNCIL				
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	5,100	5,100	5,100	1,617
	<i>Total Food & Beverages</i>	<i>5,100</i>	<i>5,100</i>	<i>5,100</i>	<i>1,617</i>
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	10,000	10,000	10,000	8,280
	<i>Total Vehicle Supplies</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>8,280</i>
	<u>Publications, Photocopying and Passports</u>				
31301	Books and Periodicals	1,000	1,000	1,000	
31303	Newsletters and Publications	1,000	1,000	1,000	
	<i>Total Publications, Photocopying and Passports</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	
	<i>Total Office, Computer Supplies and Equipment</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	
	<u>Miscellaneous Materials & Supplies</u>				
31902	Spare Parts	10,000	10,000	10,000	
	<i>Total Miscellaneous Materials & Supplies</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	5,000	5,000	5,000	
33002	Marketing Costs	5,000	5,000	5,000	
	<i>Total Public Awareness and Promotion Expenses</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,500	3,500	3,500	
	<i>Total Education, Training and Development</i>	<i>3,500</i>	<i>3,500</i>	<i>3,500</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. BARBUDA ISLAND COUNCIL				
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	50,000	50,000	50,000	
34010	Legal Fees	100,000	100,000	100,000	
	<i>Total Professional and Consulting Services</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	
34109	Rental or Lease - n.e.c.	3,000	3,000	3,000	
	<i>Total Rents and Leases</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>	
	TOTAL for Activity 860302 Activities of State	892,318	890,118	890,118	536,949
	TOTAL for Programme 86 Governance & Democracy	892,318	890,118	890,118	536,949
	TOTAL for Department 01	892,318	890,118	890,118	536,949

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. BARBUDA ISLAND COUNCIL				
	TOTAL FOR MINISTRY 1	892,318	890,118	890,118	536,949

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. FINANCE				
	Programme 25 Infrastructural Development				
	Activity 250369 Policy Planning & Implementation				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	251,112	251,112	251,112	
	Total Personal Emoluments - Established Staff	251,112	251,112	251,112	
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	15,100	15,100	15,100	
30502	Medical Benefits Contributions	8,800	8,800	8,800	
	Total Employer Contribution - Established Staff	23,900	23,900	23,900	
	TOTAL for Activity 250369 Policy Planning & Implementation	275,012	275,012	275,012	
	TOTAL for Programme 25 Infrastructural Development	275,012	275,012	275,012	
	Programme 90 Fiscal Management				
	Activity 900301 Accounting				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	320,532	339,636	339,636	298,989
30103	Overtime Established	5,000	5,000	5,000	5,131
30106	Arrears Of Salaries	26,461	10,000	10,000	76,000
	Total Personal Emoluments - Established Staff	351,993	354,636	354,636	380,120

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. FINANCE				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	78,104	46,280	46,280	44,780
30203	Overtime Non-Established	3,000	3,000	3,000	
30207	Arrears Of Wages	6,007	10,000	10,000	140,083
	Total Personal Emoluments - Non-Established Staff	87,111	59,280	59,280	184,862
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	66,000	51,000	51,000	55,567
30306	Travelling Allowance	16,068	9,528	9,528	3,970
30308	Cashier Allowance	2,400	2,400	2,400	2,000
30315	Other Allowances & Fees	2,400	9,600	9,600	23,850
30320	Allowance to Revenue Surveillance Team	7,200	5,400	5,400	4,950
	Total Allowances & Benefits - Established Staff	94,068	77,928	77,928	90,337
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	21,200	21,300	21,300	17,864
30502	Medical Benefits Contributions	12,400	12,420	12,420	10,420
	Total Employer Contribution - Established Staff	33,600	33,720	33,720	28,284
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	5,300	3,600	3,600	8,065
30602	Medical Benefits Contributions	3,100	2,100	2,100	4,704
	Total Employer Contribution - NonEstablished Staff	8,400	5,700	5,700	12,769
	TOTAL for Activity 900301 Accounting	575,172	531,264	531,264	696,372

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. FINANCE				
	Activity 900326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	466,045	298,314	298,314	286,038
30203	Overtime Non-Established	1,500	1,500	1,500	2,607
30207	Arrears Of Wages	26,114	10,000	10,000	249,546
	Total Personal Emoluments - Non-Established Staff	493,659	309,814	309,814	538,191
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	0	3,048	3,048	3,171
	Total Allowances & Benefits- Non-Established Staff	0	3,048	3,048	3,171
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	29,630	18,600	18,600	32,218
30602	Medical Benefits Contributions	17,300	10,850	10,850	18,794
	Total Employer Contribution - NonEstablished Staff	46,930	29,450	29,450	51,011
	TOTAL for Activity 900326 Custodial Services	540,589	342,312	342,312	592,374

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RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. FINANCE				
	Activity 900466 Financial Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	454,704	440,688	440,688	296,412
30103	Overtime Established	5,000	5,000	5,000	5,019
30106	Arrears Of Salaries	50,000	5,000	5,000	2,602
30108	Severance Pay	100,000	10,000	10,000	55,403
	Total Personal Emoluments - Established Staff	609,704	460,688	460,688	359,436
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	17,825	142,745	142,745	137,530
30203	Overtime Non-Established	3,000	3,000	3,000	2,476
30207	Arrears Of Wages	13,217	5,000	5,000	83,158
30208	Severance Pay	50,000	50,000	50,000	
	Total Personal Emoluments - Non-Established Staff	84,042	200,745	200,745	223,164
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	66,600	48,000	48,000	45,073
30305	Entertainment Allowance	14,400	3,600	3,600	3,077
30306	Travelling Allowance	15,168	13,896	13,896	5,292
30315	Other Allowances & Fees	7,500	6,300	6,300	8,067
	Total Allowances & Benefits - Established Staff	103,668	71,796	71,796	61,509

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. FINANCE				
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	0	3,000	3,000	
	<i>Total Allowances & Benefits- Non-Established Staff</i>	<i>0</i>	<i>3,000</i>	<i>3,000</i>	
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	29,650	27,050	27,050	15,742
30502	Medical Benefits Contributions	17,300	15,780	15,780	9,183
	<i>Total Employer Contribution - Established Staff</i>	<i>46,950</i>	<i>42,830</i>	<i>42,830</i>	<i>24,924</i>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	11,290	9,050	9,050	12,782
30602	Medical Benefits Contributions	6,590	5,300	5,300	7,456
	<i>Total Employer Contribution - NonEstablished Staff</i>	<i>17,880</i>	<i>14,350</i>	<i>14,350</i>	<i>20,239</i>
	<u>Other Personnel Costs</u>				
30713	Payment lieu of Vacation Leave	10,000	10,000	10,000	1,335
30716	Uniform Allowance	30,000	30,000	30,000	
	<i>Total Other Personnel Costs</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>1,335</i>
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	30,000	30,000	30,000	27,221
31002	Ticket Expenses	10,000	10,000	10,000	7,721
	<i>Total Travel Expenses</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>34,942</i>
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	3,000	3,000	3,000	1,467
	<i>Total Food & Beverages</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>1,467</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. FINANCE				
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	5,000	10,000	10,000	3,281
31203	Offical Car Consumables	1,700	1,700	1,700	
	Total Vehicle Supplies	6,700	11,700	11,700	3,281
	<u>Publications, Photocopying and Passports</u>				
31301	Books and Periodicals	1,700	1,700	1,700	
31304	Photocopying & Binding Services and Supplies	1,700	1,700	1,700	
31308	Printing Materials & Supplies	10,000	10,000	10,000	4,143
	Total Publications, Photocopying and Passports	13,400	13,400	13,400	4,143
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	25,000	25,000	25,000	13,012
31602	Computer Supplies	10,000	10,000	10,000	4,489
31605	Repairs & Maintenance of Furniture & Equipment	25,000	25,000	25,000	20,496
	Total Office, Computer Supplies and Equipment	60,000	60,000	60,000	37,997
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	5,000			
	Total Miscellaneous Materials & Supplies	5,000			
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	10,000	3,000	3,000	9,700
	Total Public Awareness and Promotion Expenses	10,000	3,000	3,000	9,700

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. FINANCE				
	<u>Insurance</u>				
33202	Insurance - Content	2,000	2,000	2,000	
33203	Insurance - Motor Vehicles	30,000	30,000	30,000	12,960
33204	Insurance - Heavy Equipment	50,000	50,000	50,000	3,495
33206	Insurance - n.e.c.	20,000	20,000	20,000	6,210
	Total Insurance	102,000	102,000	102,000	22,665
	<u>IT Services and Supplies</u>				
33401	Computer hardware maintenance Costs	5,000	3,000	3,000	300
33402	Computer software maintenance Costs	3,000	3,000	3,000	
	Total IT Services and Supplies	8,000	6,000	6,000	300
	<u>Sanitation Expenses</u>				
33508	Household Sundries	10,000	10,000	10,000	5,174
33509	Cleaning Tools & Supplies	1,700	1,700	1,700	
	Total Sanitation Expenses	11,700	11,700	11,700	5,174
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	1,700	1,700	1,700	350
33604	Air Freight Expenses	1,700	1,700	1,700	
33606	Sea Freight Expenses	20,000	20,000	20,000	180
	Total Transportation and Mail Services	23,400	23,400	23,400	530

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. FINANCE				
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	1,700	1,700	1,700	
33705	Course Costs & Fees	4,000	4,000	4,000	
33707	Training Costs	4,000	4,000	4,000	
	<i>Total Education, Training and Development</i>	<i>9,700</i>	<i>9,700</i>	<i>9,700</i>	
	<u>Utilities</u>				
33803	Water Cost	500	500	500	
33804	Telephones Cost	3,000	3,000	3,000	100
33807	Internet Connectivity Cost	3,000	3,000	3,000	
	<i>Total Utilities</i>	<i>6,500</i>	<i>6,500</i>	<i>6,500</i>	<i>100</i>
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	30,000	30,000	30,000	1,075
34010	Legal Fees	100,000	100,000	100,000	83,000
	<i>Total Professional and Consulting Services</i>	<i>130,000</i>	<i>130,000</i>	<i>130,000</i>	<i>84,075</i>
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	3,000	3,000	3,000	
34104	Rental or Lease - Vehicle	2,000	2,000	2,000	
34109	Rental or Lease - n.e.c.	250,000	2,000	2,000	
	<i>Total Rents and Leases</i>	<i>255,000</i>	<i>7,000</i>	<i>7,000</i>	
	<u>Social Services</u>				
34312	Welfare Fund	10,000	10,000	10,000	
	<i>Total Social Services</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. FINANCE				
	<u>Miscellaneous Expenses</u>				
34415	Storage Cost	2,000	2,000	2,000	
34417	Bank Charges	50,000	50,000	50,000	
	Total Miscellaneous Expenses	52,000	52,000	52,000	
	<u>Miscellaneous Reimbursements</u>				
34501	Refund of Revenue	5,000	2,000	2,000	500,110
	Total Miscellaneous Reimbursements	5,000	2,000	2,000	500,110
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	55,000	55,000	55,000	43,905
	Total Repairs and Maintenance Miscellaneous	55,000	55,000	55,000	43,905
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	25,000	25,000	25,000	
	Total Bank Advances - Public Officers	25,000	25,000	25,000	
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	10,000	10,000	10,000	3,000
37012	Grants to Organisations & Institutions	25,000	25,000	25,000	250
37034	Expenses of Boards & Committees	3,000	3,000	3,000	
	Total Transfers and Grants	38,000	38,000	38,000	3,250
	<u>Debt Service - Domestic</u>				
38001	Interest payments	10,000	10,000	10,000	
38002	Principal Repayments	50,000	50,000	50,000	
	Total Debt Service - Domestic	60,000	60,000	60,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. FINANCE				
	TOTAL for Activity 900466 Financial Services Administration	1,831,644	1,502,809	1,502,809	1,442,245
	TOTAL for Programme 90 Fiscal Management	2,947,405	2,376,385	2,376,385	2,730,991
	TOTAL for Department 01	3,222,417	2,651,397	2,651,397	2,730,991

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. EDUCATION				
	Programme 65 Early Childhood Education				
	Activity 650326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	20,808	20,808	20,808	17,392
30202	Wages Non-Established	452,700	478,731	478,731	364,924
30206	Arrears Of Salaries	0	1,734	1,734	
30207	Arrears Of Wages	39,620	39,620	39,620	152,610
	Total Personal Emoluments - Non-Established Staff	513,128	540,893	540,893	534,926
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	30,900	32,454	32,454	32,276
30602	Medical Benefits Contributions	18,020	18,931	18,931	18,827
	Total Employer Contribution - NonEstablished Staff	48,920	51,385	51,385	51,103
	TOTAL for Activity 650326 Custodial Services	562,048	592,278	592,278	586,029
	Activity 650458 Daycare & Preschool				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	26,880	49,740	49,740	45,062
	Total Personal Emoluments - Established Staff	26,880	49,740	49,740	45,062

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. EDUCATION				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	384,228	376,168	376,168	296,522
30206	Arrears Of Salaries	0	4,145	4,145	
30207	Arrears Of Wages	35,590	33,590	33,590	151,440
	Total Personal Emoluments - Non-Established Staff	419,818	413,903	413,903	447,962
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	1,620	2,984	2,984	2,704
30502	Medical Benefits Contributions	950	1,741	1,741	1,577
	Total Employer Contribution - Established Staff	2,570	4,725	4,725	4,281
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	25,330	24,954	24,954	26,878
30602	Medical Benefits Contributions	14,780	14,557	14,557	15,679
	Total Employer Contribution - NonEstablished Staff	40,110	39,511	39,511	42,556
	TOTAL for Activity 650458 Daycare & Preschool	489,378	507,879	507,879	539,861
	TOTAL for Programme 65 Early Childhood Education	1,051,426	1,100,157	1,100,157	1,125,889
	Programme 72 General Education				

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. EDUCATION				
	Activity 720326 Custodial Services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	32,424	32,424	32,424	29,373
	Total Personal Emoluments - Established Staff	32,424	32,424	32,424	29,373
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	1,134,326	1,072,917	1,072,917	825,981
30206	Arrears Of Salaries	0	2,702	2,702	
30207	Arrears Of Wages	76,070	76,070	76,070	340,351
	Total Personal Emoluments - Non-Established Staff	1,210,396	1,151,689	1,151,689	1,166,333
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	1,950	1,950	1,950	1,770
30502	Medical Benefits Contributions	1,140	1,140	1,140	1,028
	Total Employer Contribution - Established Staff	3,090	3,090	3,090	2,799
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	68,060	69,110	69,110	69,980
30602	Medical Benefits Contributions	42,370	40,310	40,310	40,822
	Total Employer Contribution - NonEstablished Staff	110,430	109,420	109,420	110,802
	TOTAL for Activity 720326 Custodial Services	1,356,340	1,296,623	1,296,623	1,309,306

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. EDUCATION				
	Activity 720395 Social Welfare Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	25,872	25,872	25,872	23,716
30206	Arrears Of Salaries	0	2,156	2,156	
	Total Personal Emoluments - Non-Established Staff	25,872	28,028	28,028	23,716
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	1,690	1,690	1,690	1,423
30602	Medical Benefits Contributions	980	990	990	830
	Total Employer Contribution - NonEstablished Staff	2,670	2,680	2,680	2,253
	TOTAL for Activity 720395 Social Welfare Services	28,542	30,708	30,708	25,969
	Activity 720413 Vocational Training				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	36,156	36,156	36,156	33,143
30206	Arrears Of Salaries	0	3,013	3,013	
	Total Personal Emoluments - Non-Established Staff	36,156	39,169	39,169	33,143
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	2,350	2,350	2,350	1,989
30602	Medical Benefits Contributions	1,370	1,370	1,370	1,160
	Total Employer Contribution - NonEstablished Staff	3,720	3,720	3,720	3,148

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. EDUCATION				
	TOTAL for Activity 720413 Vocational Training	39,876	42,889	42,889	36,291
	Activity 720463 Library Services Administration				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	0	31,152	31,152	28,556
30202	Wages Non-Established	25,740	25,740	25,740	22,668
30207	Arrears Of Wages	2,475	2,475	2,475	11,517
	Total Personal Emoluments - Non-Established Staff	28,215	59,367	59,367	62,741
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	1,700	3,570	3,570	3,764
30602	Medical Benefits Contributions	990	2,080	2,080	2,196
	Total Employer Contribution - NonEstablished Staff	2,690	5,650	5,650	5,960
	TOTAL for Activity 720463 Library Services Administration	30,905	65,017	65,017	68,701
	Activity 720464 Educational Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	78,312	73,560	73,560	50,053
	Total Personal Emoluments - Established Staff	78,312	73,560	73,560	50,053

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. EDUCATION				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	200,256	191,280	191,280	163,463
30202	Wages Non-Established	106,292	129,536	129,536	91,027
30203	Overtime Non-Established	10,000	10,000	10,000	11,987
30206	Arrears Of Salaries	0			
30207	Arrears Of Wages	11,905	11,905	11,905	39,648
30208	Severance Pay	40,000	40,000	40,000	8,830
	Total Personal Emoluments - Non-Established Staff	368,453	382,721	382,721	314,955
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000			
30306	Travelling Allowance	4,764			
	Total Allowances & Benefits - Established Staff	13,764			
	<u>Allowances & Benefits- Non-Established Staff</u>				
30401	Duty Allowance	0	9,000	9,000	5,319
30406	Travelling Allowance	3,048			
30415	Other Allowances & Fees	65,000	65,000	65,000	57,532
	Total Allowances & Benefits- Non-Established Staff	68,048	74,000	74,000	62,851
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	4,700	4,420	4,420	3,003
30502	Medical Benefits Contributions	2,740	2,580	2,580	1,752
	Total Employer Contribution - Established Staff	7,440	7,000	7,000	4,755

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. EDUCATION				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	22,500	21,760	21,760	18,368
30602	Medical Benefits Contributions	13,130	12,700	12,700	10,714
	Total Employer Contribution - NonEstablished Staff	35,630	34,460	34,460	29,082
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	0	1,700	1,700	
	Total Other Personnel Costs	0	1,700	1,700	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	3,000	3,000	3,000	
31002	Ticket Expenses	3,000	3,000	3,000	1,000
	Total Travel Expenses	6,000	6,000	6,000	1,000
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	1,700	1,700	1,700	130
	Total Food & Beverages	1,700	1,700	1,700	130
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	5,000			
31202	Fuel and Oil	15,600	15,600	15,600	2,315
	Total Vehicle Supplies	20,600	15,600	15,600	2,315
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	1,459
31602	Computer Supplies	2,000	2,000	2,000	
	Total Office, Computer Supplies and Equipment	4,000	4,000	4,000	1,459

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. EDUCATION				
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	8,000	8,000	8,000	340
	<i>Total Miscellaneous Materials & Supplies</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>	<i>340</i>
	<u>Sanitation Expenses</u>				
33508	Household Sundries	3,500	3,500	3,500	120
33509	Cleaning Tools & Supplies	3,000	3,000	3,000	288
	<i>Total Sanitation Expenses</i>	<i>6,500</i>	<i>6,500</i>	<i>6,500</i>	<i>408</i>
	<u>Transportation and Mail Services</u>				
33606	Sea Freight Expenses	3,000			
	<i>Total Transportation and Mail Services</i>	<i>3,000</i>			
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	1,700	1,700	1,700	260
33703	Educational Visits	1,700	1,700	1,700	
33705	Course Costs & Fees	50,000	50,000	50,000	51,685
33707	Training Costs	4,000	4,000	4,000	
33711	School Supplies	2,000	2,000	2,000	815
	<i>Total Education, Training and Development</i>	<i>59,400</i>	<i>59,400</i>	<i>59,400</i>	<i>52,760</i>
	<u>Miscellaneous Expenses</u>				
34401	Research and Development	1,000	1,000	1,000	
	<i>Total Miscellaneous Expenses</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. EDUCATION				
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	10,000	10,000	10,000	10,031
	<i>Total Repairs and Maintenance Miscellaneous</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,031</i>
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	20,000	25,000	25,000	6,877
	<i>Total Transfers and Grants</i>	<i>20,000</i>	<i>25,000</i>	<i>25,000</i>	<i>6,877</i>
	TOTAL for Activity 720464 Educational Services Administration	711,847	710,641	710,641	537,015
	TOTAL for Programme 72 General Education	2,167,510	2,145,878	2,145,878	1,977,283
	TOTAL for Department 02	3,218,936	3,246,035	3,246,035	3,103,172

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
03	03. SPORTS				
	Programme 76 Community Development				
	Activity 760326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	315,848	182,728	182,728	121,225
30203	Overtime Non-Established	5,000	5,000	5,000	230
30207	Arrears Of Wages	27,050	14,052	14,052	692
	Total Personal Emoluments - Non-Established Staff	347,898	201,780	201,780	122,147
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	20,180	12,250	12,250	7,329
30602	Medical Benefits Contributions	12,180	7,150	7,150	4,275
	Total Employer Contribution - NonEstablished Staff	32,360	19,400	19,400	11,604
	TOTAL for Activity 760326 Custodial Services	380,258	221,180	221,180	133,751
	Activity 760415 Youth Development Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	276,708	206,592	206,592	151,575
30202	Wages Non-Established	285,096	238,836	238,836	100,979
30203	Overtime Non-Established	2,000	2,000	2,000	1,601
30207	Arrears Of Wages	25,772	15,690	15,690	75,771
	Total Personal Emoluments - Non-Established Staff	589,576	463,118	463,118	329,925

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
03	03. SPORTS				
	<u>Allowances & Benefits- Non-Established Staff</u>				
30401	Duty Allowance	9,000	14,400	14,400	6,000
	<i>Total Allowances & Benefits- Non-Established Staff</i>	<i>9,000</i>	<i>14,400</i>	<i>14,400</i>	<i>6,000</i>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	35,380	42,680	42,680	19,795
30602	Medical Benefits Contributions	20,640	24,900	24,900	11,547
	<i>Total Employer Contribution - NonEstablished Staff</i>	<i>56,020</i>	<i>67,580</i>	<i>67,580</i>	<i>31,343</i>
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	1,600			
	<i>Total Other Personnel Costs</i>	<i>1,600</i>			
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	50,000	50,000	50,000	9,310
31002	Ticket Expenses	95,000	95,000	95,000	3,670
	<i>Total Travel Expenses</i>	<i>145,000</i>	<i>145,000</i>	<i>145,000</i>	<i>12,980</i>
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	2,000	2,000	2,000	1,603
	<i>Total Food & Beverages</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>1,603</i>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	35,000	35,000	35,000	207
31602	Computer Supplies	20,000	20,000	20,000	1,458
	<i>Total Office, Computer Supplies and Equipment</i>	<i>55,000</i>	<i>55,000</i>	<i>55,000</i>	<i>1,665</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
03	03. SPORTS				
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	10,000	10,000	10,000	298
31902	Spare Parts	10,000	1,000	1,000	174
	Total Miscellaneous Materials & Supplies	20,000	11,000	11,000	472
	<u>Official Documents & Consumables</u>				
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	
	Total Official Documents & Consumables	10,000	10,000	10,000	
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	5,000	5,000	154
	Total Sanitation Expenses	5,000	5,000	5,000	154
	<u>Transportation and Mail Services</u>				
33604	Air Freight Expenses	2,000	2,000	2,000	
33606	Sea Freight Expenses	5,000	5,000	5,000	
	Total Transportation and Mail Services	7,000	7,000	7,000	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	10,000	10,000	10,000	
33707	Training Costs	10,000	10,000	10,000	3,000
33709	Sports Development Costs	10,000	10,000	10,000	1,860
	Total Education, Training and Development	30,000	30,000	30,000	4,860
	<u>Miscellaneous Expenses</u>				
34419	Awards to Sports Individuals	10,000	10,000	10,000	
	Total Miscellaneous Expenses	10,000	10,000	10,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
03	03. SPORTS				
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	15,000	15,000	15,000	6,677
	<i>Total Repairs and Maintenance Miscellaneous</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>6,677</i>
	<u>Transfers and Grants</u>				
37012	Grants to Organisations & Institutions	20,000	20,000	20,000	
37034	Expenses of Boards & Committees	30,000	12,000	12,000	8,139
	<i>Total Transfers and Grants</i>	<i>50,000</i>	<i>32,000</i>	<i>32,000</i>	<i>8,139</i>
	TOTAL for Activity 760415 Youth Development Services	1,005,196	867,098	867,098	403,817
	TOTAL for Programme 76 Community Development	1,385,454	1,088,278	1,088,278	537,568
	TOTAL for Department 03	1,385,454	1,088,278	1,088,278	537,568

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
04	04. CULTURE				
	Programme 76 Community Development				
	Activity 760324 Cultural Development Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	79,200	98,200	98,200	17,763
30202	Wages Non-Established	58,032	58,032	58,032	32,767
30203	Overtime Non-Established	1,000	1,000	1,000	
30207	Arrears Of Wages	1,930			4,280
	Total Personal Emoluments - Non-Established Staff	140,162	157,232	157,232	54,810
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	3,000	3,000	3,000	
	Total Allowances & Benefits- Non-Established Staff	3,000	3,000	3,000	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	8,410	9,440	9,440	3,157
30602	Medical Benefits Contributions	4,910	5,510	5,510	1,841
	Total Employer Contribution - NonEstablished Staff	13,320	14,950	14,950	4,998
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	10,000	10,000	10,000	7,620
31002	Ticket Expenses	5,000	5,000	5,000	2,920
	Total Travel Expenses	15,000	15,000	15,000	10,540

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
04	04. CULTURE				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	6,000	6,000	6,000	
31602	Computer Supplies	5,000	5,000	5,000	
	Total Office, Computer Supplies and Equipment	11,000	11,000	11,000	
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	4,000	4,000	4,000	
	Total Sanitation Expenses	4,000	4,000	4,000	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,000	2,000	2,000	
33702	Programmes in Schools	2,000	2,000	2,000	
33703	Educational Visits	2,000	2,000	2,000	
33707	Training Costs	5,000	5,000	5,000	
	Total Education, Training and Development	11,000	11,000	11,000	
	<u>Repairs and Maintenance Building and Grounds</u>				
36006	Maintenance of Buildings	10,000	10,000	10,000	7,707
36007	Maintenance of Heritage Sites	30,000	30,000	30,000	
	Total Repairs and Maintenance Building and Grounds	40,000	40,000	40,000	7,707
	<u>Transfers and Grants</u>				
37028	Subsidy to Caribana Committee	200,000	200,000	200,000	33,185
	Total Transfers and Grants	200,000	200,000	200,000	33,185
	TOTAL for Activity 760324 Cultural Development Services	437,482	456,182	456,182	111,240

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
04	04. CULTURE				
	Activity 760326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	251,576	172,996	172,996	156,926
30207	Arrears Of Wages	19,820			50,129
	Total Personal Emoluments - Non-Established Staff	271,396	172,996	172,996	207,055
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	15,100	10,380	10,380	12,411
30602	Medical Benefits Contributions	8,810	6,060	6,060	7,240
	Total Employer Contribution - NonEstablished Staff	23,910	16,440	16,440	19,651
	TOTAL for Activity 760326 Custodial Services	295,306	189,436	189,436	226,706
	TOTAL for Programme 76 Community Development	732,788	645,618	645,618	337,946
	TOTAL for Department 04	732,788	645,618	645,618	337,946

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
05	05. TOURISM				
	Programme 50 Tourism				
	Activity 500326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	626,808	639,964	639,964	422,354
30203	Overtime Non-Established	2,500			
30207	Arrears Of Wages	57,090	3,000	3,000	125,971
	Total Personal Emoluments - Non-Established Staff	686,398	642,964	642,964	548,325
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	41,190	38,400	38,400	32,698
30602	Medical Benefits Contributions	24,030	22,400	22,400	19,074
	Total Employer Contribution - NonEstablished Staff	65,220	60,800	60,800	51,772
	TOTAL for Activity 500326 Custodial Services	751,618	703,764	703,764	600,097
	Activity 500467 Tourism Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	187,596	220,108	220,108	158,500
30103	Overtime Established	1,000	1,000	1,000	217
	Total Personal Emoluments - Established Staff	188,596	221,108	221,108	158,717

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
05	05. TOURISM				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	91,512	91,512	91,512	66,207
30202	Wages Non-Established	277,368	352,300	352,300	215,209
30203	Overtime Non-Established	5,000	1,000	1,000	3,656
30207	Arrears Of Wages	30,400	3,000	3,000	75,952
	Total Personal Emoluments - Non-Established Staff	404,280	447,812	447,812	361,023
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	21,000	9,000	9,000	12,750
30306	Travelling Allowance	7,044			
	Total Allowances & Benefits - Established Staff	28,044	9,000	9,000	12,750
	<u>Allowances & Benefits- Non-Established Staff</u>				
30401	Duty Allowance	0	6,000	6,000	4,500
30406	Travelling Allowance	1,668	4,740	4,740	3,555
30415	Other Allowances & Fees	2,500	4,000	4,000	11,979
	Total Allowances & Benefits- Non-Established Staff	4,168	14,740	14,740	20,034
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	11,320	13,210	13,210	9,523
30502	Medical Benefits Contributions	6,600	7,704	7,704	5,555
	Total Employer Contribution - Established Staff	17,920	20,914	20,914	15,078

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
05	05. TOURISM				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	24,260	26,690	26,690	21,234
30602	Medical Benefits Contributions	14,150	15,570	15,570	12,386
	Total Employer Contribution - NonEstablished Staff	38,410	42,260	42,260	33,620
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	5,000	5,000	5,000	910
	Total Other Personnel Costs	5,000	5,000	5,000	910
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	7,000	7,000	7,000	3,240
31002	Ticket Expenses	5,000	5,000	5,000	1,320
	Total Travel Expenses	12,000	12,000	12,000	4,560
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	5,000	5,000	5,000	
	Total Food & Beverages	5,000	5,000	5,000	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	395
31602	Computer Supplies	10,000	10,000	10,000	
31605	Repairs & Maintenance of Furniture & Equipment	10,000	10,000	10,000	
	Total Office, Computer Supplies and Equipment	25,000	25,000	25,000	395

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
05	05. TOURISM				
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	200,000	200,000	200,000	12,474
33002	Marketing Costs	60,000	60,000	60,000	4,592
	Total Public Awareness and Promotion Expenses	260,000	260,000	260,000	17,066
	<u>IT Services and Supplies</u>				
33401	Computer hardware maintenance Costs	2,000	2,000	2,000	
33402	Computer software maintenance Costs	1,000	1,000	1,000	
	Total IT Services and Supplies	3,000	3,000	3,000	
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	2,500	2,500	2,500	108
	Total Sanitation Expenses	2,500	2,500	2,500	108
	<u>Transportation and Mail Services</u>				
33601	Ground Transportation Services	8,000	8,000	8,000	1,200
33606	Sea Freight Expenses	3,000	3,000	3,000	
	Total Transportation and Mail Services	11,000	11,000	11,000	1,200
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	5,000	5,000	270
33707	Training Costs	7,000	7,000	7,000	
	Total Education, Training and Development	12,000	12,000	12,000	270
	<u>Utilities</u>				
33807	Internet Connectivity Cost	2,500	2,500	2,500	318
	Total Utilities	2,500	2,500	2,500	318

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
05	05. TOURISM				
	<u>Miscellaneous Expenses</u>				
34401	Research and Development	3,000	3,000	3,000	
	<i>Total Miscellaneous Expenses</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	
	<u>Repairs and Maintenance Building and Grounds</u>				
36005	Airport Operation and Maintenance	10,000	10,000	10,000	14,216
36006	Maintenance of Buildings	15,000	15,000	15,000	7,647
36007	Maintenance of Heritage Sites	10,000	100,000	100,000	16,396
	<i>Total Repairs and Maintenance Building and Grounds</i>	<i>35,000</i>	<i>125,000</i>	<i>125,000</i>	<i>38,259</i>
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	6,000			
	<i>Total Transfers and Grants</i>	<i>6,000</i>			
	TOTAL for Activity 500467 Tourism Services Administration	1,063,418	1,221,834	1,221,834	664,308
	TOTAL for Programme 50 Tourism	1,815,036	1,925,598	1,925,598	1,264,405
	TOTAL for Department 05	1,815,036	1,925,598	1,925,598	1,264,405

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
05	05. TOURISM				
	TOTAL FOR MINISTRY 2	10,374,631	9,556,926	9,556,926	7,974,082

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. AGRICULTURE LANDS & FORESTRIES				
	Programme 30 Agriculture				
	Activity 300326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	259,792	301,704	301,704	194,097
30207	Arrears Of Wages	25,142	25,142	25,142	105,269
	Total Personal Emoluments - Non-Established Staff	284,934	326,846	326,846	299,366
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	8,550	19,620	19,620	17,961
30602	Medical Benefits Contributions	9,980	11,440	11,440	10,478
	Total Employer Contribution - NonEstablished Staff	18,530	31,060	31,060	28,439
	TOTAL for Activity 300326 Custodial Services	303,464	357,906	357,906	327,805
	Activity 300360 Livestock Improvement				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	0			33,440
30202	Wages Non-Established	123,916	143,052	143,052	132,757
30207	Arrears Of Wages	11,921	11,921	11,921	61,315
	Total Personal Emoluments - Non-Established Staff	135,837	154,973	154,973	227,512

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	8,150	9,300	9,300	14,126
30602	Medical Benefits Contributions	4,760	5,430	5,430	7,939
	Total Employer Contribution - NonEstablished Staff	12,910	14,730	14,730	22,065
	TOTAL for Activity 300360 Livestock Improvement	148,747	169,703	169,703	249,577
	Activity 300457 Legislation & Monitoring				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	86,370	86,372	86,372	59,536
30207	Arrears Of Wages	7,198	7,198	7,198	24,388
	Total Personal Emoluments - Non-Established Staff	93,568	93,570	93,570	83,924
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	5,620	5,620	5,620	5,035
30602	Medical Benefits Contributions	3,280	3,280	3,280	2,938
	Total Employer Contribution - NonEstablished Staff	8,900	8,900	8,900	7,973
	TOTAL for Activity 300457 Legislation & Monitoring	102,468	102,470	102,470	91,897

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. AGRICULTURE LANDS & FORESTRIES				
	Activity 300462 Agricultural Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	377,094	405,724	405,724	260,958
30103	Overtime Established	1,000	1,000	1,000	5,100
30106	Arrears Of Salaries	2,000			
30108	Severance Pay	47,160			
	Total Personal Emoluments - Established Staff	427,254	406,724	406,724	266,058
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	573,196	634,660	634,660	431,982
30203	Overtime Non-Established	2,000	5,000	5,000	2,822
30207	Arrears Of Wages	2,000	52,888	52,888	234,212
	Total Personal Emoluments - Non-Established Staff	577,196	692,548	692,548	669,016
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	6,750	9,000	9,000	6,750
30306	Travelling Allowance	7,368	4,560	4,560	3,240
	Total Allowances & Benefits - Established Staff	14,118	13,560	13,560	9,990
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	15,240	12,192	12,192	12,954
30415	Other Allowances & Fees	20,000	20,000	20,000	31,804
30416	Risk Allowance	2,000	2,000	2,000	
	Total Allowances & Benefits- Non-Established Staff	37,240	34,192	34,192	44,758

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	24,260	24,410	24,410	13,904
30502	Medical Benefits Contributions	19,990	14,240	14,240	8,157
	Total Employer Contribution - Established Staff	44,250	38,650	38,650	22,061
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	34,400	41,560	41,560	40,140
30602	Medical Benefits Contributions	19,010	24,240	24,240	23,415
	Total Employer Contribution - NonEstablished Staff	53,410	65,800	65,800	63,555
	<u>Other Personnel Costs</u>				
30713	Payment lieu of Vacation Leave	5,000	5,000	5,000	
30716	Uniform Allowance	2,000	2,000	2,000	
	Total Other Personnel Costs	7,000	7,000	7,000	
	<u>Gratuities</u>				
30803	Compensation for Damages to Property	5,000	5,000	5,000	
	Total Gratuities	5,000	5,000	5,000	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	7,000	7,000	7,000	7,453
31002	Ticket Expenses	3,000	3,000	3,000	950
	Total Travel Expenses	10,000	10,000	10,000	8,403
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	2,000	2,000	2,000	208
	Total Food & Beverages	2,000	2,000	2,000	208

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	7,000	7,000	7,000	158
31202	Fuel and Oil	20,000	20,000	20,000	6,086
31204	Tyres	2,000	2,000	2,000	
31205	Licensing & Renewal Costs	1,000			
	<i>Total Vehicle Supplies</i>	<i>30,000</i>	<i>29,000</i>	<i>29,000</i>	<i>6,244</i>
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	2,000	2,000	2,000	
	<i>Total Health, Medical and Laboratory Supplies</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	42
31602	Computer Supplies	2,000	2,000	2,000	321
	<i>Total Office, Computer Supplies and Equipment</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	<i>363</i>
	<u>Agricultural Related Supplies</u>				
31801	Spraying Materials & Supplies	3,000	3,000	3,000	23
31802	Spares - Farm Machinery & Equipment	5,000	5,000	5,000	
31803	Animal Feed	1,000	2,000	2,000	
31804	Production Supplies	5,000	5,000	5,000	9,342
	<i>Total Agricultural Related Supplies</i>	<i>14,000</i>	<i>15,000</i>	<i>15,000</i>	<i>9,365</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	1,000	8,500	8,500	
31902	Spare Parts	2,000	5,000	5,000	
	Total Miscellaneous Materials & Supplies	3,000	13,500	13,500	
	<u>Sanitation Expenses</u>				
33501	Office Cleaning	1,000	1,000	1,000	
33509	Cleaning Tools & Supplies	1,000	1,000	1,000	
33510	Pest Control Supplies	1,000	1,000	1,000	
	Total Sanitation Expenses	3,000	3,000	3,000	
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	0	1,000	1,000	
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	2,000	2,000	2,000	
	Total Transportation and Mail Services	3,000	4,000	4,000	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	1,000	1,000	1,000	
33705	Course Costs & Fees	3,000	3,000	3,000	340
33707	Training Costs	24,000	24,000	24,000	1,330
	Total Education, Training and Development	28,000	28,000	28,000	1,670
	<u>Utilities</u>				
33807	Internet Connectivity Cost	3,000	3,000	3,000	
	Total Utilities	3,000	3,000	3,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	2,000	2,000	2,000	
	Total Rents and Leases	2,000	2,000	2,000	
	<u>Miscellaneous Expenses</u>				
34410	Livestock Breeding & Impounding Costs	2,000	2,000	2,000	
	Total Miscellaneous Expenses	2,000	2,000	2,000	
	<u>Repairs and Maintenance Building and Grounds</u>				
36002	Upkeep of Public Grounds	30,000	50,000	50,000	
36006	Maintenance of Buildings	15,000	15,000	15,000	10,277
	Total Repairs and Maintenance Building and Grounds	45,000	65,000	65,000	10,277
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	10,000	5,000	5,000	
	Total Bank Advances - Public Officers	10,000	5,000	5,000	
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	12,000			
	Total Transfers and Grants	12,000			
	TOTAL for Activity 300462 Agricultural Services Administration	1,338,468	1,450,974	1,450,974	1,111,968
	TOTAL for Programme 30 Agriculture	1,893,147	2,081,053	2,081,053	1,781,247

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. AGRICULTURE LANDS & FORESTRIES				
	TOTAL for Department 01	1,893,147	2,081,053	2,081,053	1,781,247

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. FISHERIES				
	Programme 34 Fisheries				
	Activity 340326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	349,232	276,661	276,661	248,978
30203	Overtime Non-Established	3,000			
30207	Arrears Of Wages	29,103	11,000	11,000	81,683
	Total Personal Emoluments - Non-Established Staff	381,335	287,661	287,661	330,662
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	1,668			
	Total Allowances & Benefits- Non-Established Staff	1,668			
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	21,000	16,600	16,600	17,593
30602	Medical Benefits Contributions	12,250	9,690	9,690	11,573
	Total Employer Contribution - NonEstablished Staff	33,250	26,290	26,290	29,166
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	2,000	2,000	2,000	150
	Total Sanitation Expenses	2,000	2,000	2,000	150
	TOTAL for Activity 340326 Custodial Services	418,253	315,951	315,951	359,978

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. FISHERIES				
	Activity 340334 Environment Legislation & Monitoring				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	258,740	310,960	310,960	285,866
30203	Overtime Non-Established	5,000			3,001
30207	Arrears Of Wages	23,812	12,000	12,000	173,880
	Total Personal Emoluments - Non-Established Staff	287,552	322,960	322,960	462,747
	<u>Allowances & Benefits- Non-Established Staff</u>				
30416	Risk Allowance	917			
	Total Allowances & Benefits- Non-Established Staff	917			
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	17,150	18,960	18,960	24,181
30602	Medical Benefits Contributions	10,000	11,060	11,060	16,155
	Total Employer Contribution - NonEstablished Staff	27,150	30,020	30,020	40,336
	<u>Food & Beverages</u>				
31103	Sea Ration	1,500			
	Total Food & Beverages	1,500			
	<u>Repairs and Maintenance Building and Grounds</u>				
36009	Maintenance of Ponds and Dams	2,000	2,000	2,000	248
36010	Repairs & Maintenance of Roads, Streets & Drains	2,000	2,000	2,000	50
	Total Repairs and Maintenance Building and Grounds	4,000	4,000	4,000	298

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. FISHERIES				
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	1,500	1,500	1,500	
	<i>Total Repairs and Maintenance Miscellaneous</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	
	TOTAL for Activity 340334 Environment Legislation & Monitoring	322,619	358,480	358,480	503,380
	Activity 340461 Fisheries Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	86,856	108,512	108,512	108,071
30103	Overtime Established	2,000	2,000	2,000	
	<i>Total Personal Emoluments - Established Staff</i>	<i>88,856</i>	<i>110,512</i>	<i>110,512</i>	<i>108,071</i>
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	70,200	86,528	86,528	69,564
30203	Overtime Non-Established	2,000			
30207	Arrears Of Wages	5,850	15,000	15,000	667
	<i>Total Personal Emoluments - Non-Established Staff</i>	<i>78,050</i>	<i>101,528</i>	<i>101,528</i>	<i>70,231</i>
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	25,500
30306	Travelling Allowance	4,320			
	<i>Total Allowances & Benefits - Established Staff</i>	<i>13,320</i>	<i>9,000</i>	<i>9,000</i>	<i>25,500</i>
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	2,000	2,000	2,000	8,379
	<i>Total Allowances & Benefits- Non-Established Staff</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>8,379</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. FISHERIES				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	5,220	6,490	6,490	5,894
30502	Medical Benefits Contributions	3,040	3,790	3,790	3,782
	Total Employer Contribution - Established Staff	8,260	10,280	10,280	9,676
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	4,220	4,980	4,980	3,516
30602	Medical Benefits Contributions	2,460	2,910	2,910	2,299
	Total Employer Contribution - NonEstablished Staff	6,680	7,890	7,890	5,815
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	3,000	3,000	3,000	3,590
31002	Ticket Expenses	3,000	3,000	3,000	920
	Total Travel Expenses	6,000	6,000	6,000	4,510
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	1,500	1,500	1,500	
	Total Food & Beverages	1,500	1,500	1,500	
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	3,000			
31202	Fuel and Oil	7,000	7,000	7,000	2,803
	Total Vehicle Supplies	10,000	7,000	7,000	2,803
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	1,500	1,500	1,500	
	Total Health, Medical and Laboratory Supplies	1,500	1,500	1,500	

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. FISHERIES				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	
31602	Computer Supplies	3,000	3,000	3,000	
	<i>Total Office, Computer Supplies and Equipment</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	
	<u>Sanitation Expenses</u>				
33508	Household Sundries	1,500			
	<i>Total Sanitation Expenses</i>	<i>1,500</i>			
	<u>Transportation and Mail Services</u>				
33602	Storage	1,500	1,500	1,500	
	<i>Total Transportation and Mail Services</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,000	3,000	3,000	
	<i>Total Education, Training and Development</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	
	<u>Utilities</u>				
33804	Telephones Cost	2,000	2,000	2,000	
33807	Internet Connectivity Cost	2,000	2,000	2,000	
	<i>Total Utilities</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	5,000	5,000	5,000	
	<i>Total Bank Advances - Public Officers</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	
	TOTAL for Activity 340461 Fisheries Services Administration	236,166	275,710	275,710	234,985

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. FISHERIES				
	TOTAL for Programme 34 Fisheries	977,038	950,141	950,141	1,098,343
	Programme 54 Environment				
	Activity 540334 Environmental Legislation & Monitoring				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	155,712	155,712	155,712	138,862
30203	Overtime Non-Established	2,000			
	Total Personal Emoluments - Non-Established Staff	157,712	155,712	155,712	138,862
	<u>Allowances & Benefits- Non-Established Staff</u>				
30401	Duty Allowance	6,000			
30406	Travelling Allowance	12,192	9,144	9,144	8,890
	Total Allowances & Benefits- Non-Established Staff	18,192	9,144	9,144	8,890
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	9,350	9,343	9,343	17,367
30602	Medical Benefits Contributions	5,450	5,450	5,450	4,860
	Total Employer Contribution - NonEstablished Staff	14,800	14,793	14,793	22,227
	TOTAL for Activity 540334 Environmental Legislation & Monitoring	190,704	179,649	179,649	169,979
	TOTAL for Programme 54 Environment	190,704	179,649	179,649	169,979

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. FISHERIES				
	TOTAL for Department 02	1,167,742	1,129,790	1,129,790	1,268,322

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. FISHERIES				
	TOTAL FOR MINISTRY 3	3,060,889	3,210,843	3,210,843	3,049,569

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. HANNA THOMAS HOSPITAL				
	Programme 63 General Health				
	Activity 630342 Hospital services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	297,540	394,080	394,080	287,991
	Total Personal Emoluments - Established Staff	297,540	394,080	394,080	287,991
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	45,720	45,720	45,720	47,467
	Total Personal Emoluments - Non-Established Staff	45,720	45,720	45,720	47,467
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	12,000	33,000	33,000	10,547
30304	Housing Allowance	18,000	18,000	18,000	
30306	Travelling Allowance	9,528	6,036	6,036	3,449
30311	Shift Allowance	50,000	190,000	190,000	68,948
30316	Risk Allowance	42,000			
	Total Allowances & Benefits - Established Staff	131,528	247,036	247,036	82,944
	<u>Allowances & Benefits- Non-Established Staff</u>				
30411	Shift Allowance	15,000	35,000	35,000	8,503
	Total Allowances & Benefits- Non-Established Staff	15,000	35,000	35,000	8,503

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. HANNA THOMAS HOSPITAL				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	17,860	19,704	19,704	17,817
30502	Medical Benefits Contributions	10,420	13,793	13,793	11,613
	Total Employer Contribution - Established Staff	28,280	33,497	33,497	29,430
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	2,750	2,286	2,286	3,990
30602	Medical Benefits Contributions	1,600	1,680	1,680	2,479
	Total Employer Contribution - NonEstablished Staff	4,350	3,966	3,966	6,469
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	14,560	20,000	20,000	
	Total Other Personnel Costs	14,560	20,000	20,000	
	<u>Gratuities</u>				
30801	Gratuities and Terminal Grants	20,000	15,000	15,000	20,500
	Total Gratuities	20,000	15,000	15,000	20,500
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	5,000	5,000	5,000	
	Total Health, Medical and Laboratory Supplies	5,000	5,000	5,000	
	<u>Miscellaneous Materials & Supplies</u>				
31902	Spare Parts	5,000	5,000	5,000	
	Total Miscellaneous Materials & Supplies	5,000	5,000	5,000	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	5,000	5,000	
	Total Education, Training and Development	5,000	5,000	5,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. HANNA THOMAS HOSPITAL				
	TOTAL for Activity 630342 Hospital services	571,978	809,299	809,299	483,304
	Activity 630426 Hospital Support Services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	30,492	30,492	30,492	24,748
	Total Personal Emoluments - Established Staff	30,492	30,492	30,492	24,748
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	0	122,724	122,724	97,558
30202	Wages Non-Established	856,912	896,898	896,898	692,172
30203	Overtime Non-Established	10,000	15,000	15,000	
30207	Arrears Of Wages	50,000	59,940	59,940	190,125
	Total Personal Emoluments - Non-Established Staff	916,912	1,094,562	1,094,562	979,855
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	1,830	1,025	1,025	1,331
30502	Medical Benefits Contributions	1,070	717	717	866
	Total Employer Contribution - Established Staff	2,900	1,742	1,742	2,197
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	5,520	54,728	54,728	53,948
30602	Medical Benefits Contributions	32,090	38,310	38,310	34,296
	Total Employer Contribution - NonEstablished Staff	37,610	93,038	93,038	88,244
	TOTAL for Activity 630426 Hospital Support Services	987,914	1,219,834	1,219,834	1,095,044

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. HANNA THOMAS HOSPITAL				
	Activity 630460 Health Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	185,690	185,688	185,688	184,668
	Total Personal Emoluments - Established Staff	185,690	185,688	185,688	184,668
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	89,388	89,388	89,388	35,866
30203	Overtime Non-Established	2,000	5,000	5,000	
30207	Arrears Of Wages	5,200	6,876	6,876	10,520
30208	Severance Pay	15,000	15,000	15,000	
	Total Personal Emoluments - Non-Established Staff	111,588	116,264	116,264	46,386
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	46,500
30306	Travelling Allowance	4,764	4,764	4,764	
	Total Allowances & Benefits - Established Staff	13,764	13,764	13,764	46,500
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	11,141	9,284	9,284	10,085
30502	Medical Benefits Contributions	6,499	6,499	6,499	6,463
	Total Employer Contribution - Established Staff	17,640	15,783	15,783	16,548
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	5,800	5,063	5,063	3,526
30602	Medical Benefits Contributions	3,380	3,544	3,544	2,279
	Total Employer Contribution - NonEstablished Staff	9,180	8,607	8,607	5,805

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. HANNA THOMAS HOSPITAL				
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	10,000	15,000	15,000	
	Total Other Personnel Costs	10,000	15,000	15,000	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	20,000	20,000	20,000	5,060
31002	Ticket Expenses	100,000	100,000	100,000	29,886
	Total Travel Expenses	120,000	120,000	120,000	34,946
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	50,000	50,000	50,000	32,218
	Total Food & Beverages	50,000	50,000	50,000	32,218
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	45,000	45,000	45,000	22,326
31204	Tyres	5,000			
	Total Vehicle Supplies	50,000	45,000	45,000	22,326
	<u>Publications, Photocopying and Passports</u>				
31303	Newsletters and Publications	2,000	2,000	2,000	
	Total Publications, Photocopying and Passports	2,000	2,000	2,000	
	<u>Health, Medical and Laboratory Supplies</u>				
31501	Medical Supplies	50,000	30,000	30,000	3,027
31503	Test Equipment & Supplies	100,000	10,000	10,000	300
31506	Personal Protective Equipment	5,000	5,000	5,000	
	Total Health, Medical and Laboratory Supplies	155,000	45,000	45,000	3,327

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. HANNA THOMAS HOSPITAL				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	3,000	3,000	
31602	Computer Supplies	2,000	3,000	3,000	
31605	Repairs & Maintenance of Furniture & Equipment	5,000	5,000	5,000	19,409
	Total Office, Computer Supplies and Equipment	9,000	11,000	11,000	19,409
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	20,000	20,000	20,000	2,698
31902	Spare Parts	15,000	5,000	5,000	21,073
	Total Miscellaneous Materials & Supplies	35,000	25,000	25,000	23,771
	<u>SecurityRelated Expenses</u>				
33104	Coroner's Inquest	3,000	5,000	5,000	
	Total SecurityRelated Expenses	3,000	5,000	5,000	
	<u>Sanitation Expenses</u>				
33508	Household Sundries	15,000	10,000	10,000	2,131
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	5,575
	Total Sanitation Expenses	20,000	15,000	15,000	7,706
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	3,000	3,000	3,000	8,150
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	3,000	5,000	5,000	1,796
	Total Transportation and Mail Services	7,000	9,000	9,000	9,946

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. HANNA THOMAS HOSPITAL				
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,500	2,500	2,500	
33705	Course Costs & Fees	2,500	2,500	2,500	
33707	Training Costs	50,000	30,000	30,000	38,400
	<i>Total Education, Training and Development</i>	<i>55,000</i>	<i>35,000</i>	<i>35,000</i>	<i>38,400</i>
	<u>Utilities</u>				
33801	Electricity Cost	10,000	10,000	10,000	2,501
33802	Industrial Gas Cost	5,000	5,000	5,000	38
33803	Water Cost	2,000	2,000	2,000	26
33804	Telephones Cost	15,000	15,000	15,000	11,380
	<i>Total Utilities</i>	<i>32,000</i>	<i>32,000</i>	<i>32,000</i>	<i>13,945</i>
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	95,000	70,000	70,000	65,085
34109	Rental or Lease - n.e.c.	10,000	10,000	10,000	17,850
	<i>Total Rents and Leases</i>	<i>105,000</i>	<i>80,000</i>	<i>80,000</i>	<i>82,935</i>
	<u>Miscellaneous Expenses</u>				
34406	Funeral Expense	5,000	5,000	5,000	
	<i>Total Miscellaneous Expenses</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	5,000	10,000	10,000	984
	<i>Total Repairs and Maintenance Miscellaneous</i>	<i>5,000</i>	<i>10,000</i>	<i>10,000</i>	<i>984</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. HANNA THOMAS HOSPITAL				
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	150,000	150,000	150,000	77,000
37012	Grants to Organisations & Institutions	10,000	10,000	10,000	
	<i>Total Transfers and Grants</i>	<i>160,000</i>	<i>160,000</i>	<i>160,000</i>	<i>77,000</i>
	TOTAL for Activity 630460 Health Services Administration	1,160,862	1,004,106	1,004,106	666,819
	TOTAL for Programme 63 General Health	2,720,754	3,033,239	3,033,239	2,245,167
	TOTAL for Department 01	2,720,754	3,033,239	3,033,239	2,245,167

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	Programme 63 General Health				
	Activity 630316 Community Health Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	95,992	78,780	78,780	76,777
30203	Overtime Non-Established	1,000	5,000	5,000	
30207	Arrears Of Wages	5,550	7,452	7,452	13,729
	Total Personal Emoluments - Non-Established Staff	102,542	91,232	91,232	90,506
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	6,160	4,562	4,562	4,944
30602	Medical Benefits Contributions	3,590	3,193	3,193	3,206
	Total Employer Contribution - NonEstablished Staff	9,750	7,755	7,755	8,150
	TOTAL for Activity 630316 Community Health Services	112,292	98,987	98,987	98,656
	Activity 630382 Public Health				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	173,832	72,756	72,756	55,026
	Total Personal Emoluments - Established Staff	173,832	72,756	72,756	55,026

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	121,344	121,344	121,344	104,581
30202	Wages Non-Established	1,014,967	1,115,026	1,115,026	720,160
30203	Overtime Non-Established	3,000	10,000	10,000	104
30207	Arrears Of Wages	50,000	70,348	70,348	74,320
	Total Personal Emoluments - Non-Established Staff	1,189,311	1,316,718	1,316,718	899,165
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	30,000	28,200	28,200	14,000
	Total Allowances & Benefits - Established Staff	30,000	28,200	28,200	14,000
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	11,664	6,672	6,672	6,344
30415	Other Allowances & Fees	25,000	10,000	10,000	22,200
	Total Allowances & Benefits- Non-Established Staff	36,664	16,672	16,672	28,544
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	10,430	3,638	3,638	2,907
30502	Medical Benefits Contributions	6,090	2,546	2,546	1,925
	Total Employer Contribution - Established Staff	16,520	6,184	6,184	4,832
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	71,360	65,836	65,836	48,802
30602	Medical Benefits Contributions	41,630	46,085	46,085	31,473
	Total Employer Contribution - NonEstablished Staff	112,990	111,921	111,921	80,275

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	17,200	10,000	10,000	
	Total Other Personnel Costs	17,200	10,000	10,000	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	5,000	5,000	13,213
31002	Ticket Expenses	10,000	10,000	10,000	7,290
	Total Travel Expenses	15,000	15,000	15,000	20,503
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	5,000	5,000	5,000	6,016
	Total Food & Beverages	5,000	5,000	5,000	6,016
	<u>Health, Medical and Laboratory Supplies</u>				
31502	Laboratory Supplies	25,000	25,000	25,000	9,371
31503	Test Equipment & Supplies	5,000	5,000	5,000	
31505	Pharmaceuticals	100,000	15,000	15,000	1,246
31506	Personal Protective Equipment	5,000	5,000	5,000	60
	Total Health, Medical and Laboratory Supplies	135,000	50,000	50,000	10,677
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	5,000	5,000	146
31602	Computer Supplies	2,000	3,000	3,000	
	Total Office, Computer Supplies and Equipment	4,000	8,000	8,000	146

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Sanitation Expenses</u>				
33502	Garbage Disposal Costs	158,600	158,600	158,600	164,200
33508	Household Sundries	5,000			
33509	Cleaning Tools & Supplies	5,000			3,181
33510	Pest Control Supplies	15,000			350
	Total Sanitation Expenses	183,600	158,600	158,600	167,731
	<u>Education, Training and Development</u>				
33707	Training Costs	10,000	10,000	10,000	
	Total Education, Training and Development	10,000	10,000	10,000	
	<u>Social Services</u>				
34301	Maternal and Child Welfare	5,000	5,000	5,000	
	Total Social Services	5,000	5,000	5,000	
	<u>Miscellaneous Expenses</u>				
34415	Storage Cost	2,000	2,000	2,000	
	Total Miscellaneous Expenses	2,000	2,000	2,000	
	<u>Repairs and Maintenance Building and Grounds</u>				
36002	Upkeep of Public Grounds	115,000	10,000	10,000	15,764
36003	Maintenance of Cemeteries	3,000	3,000	3,000	
36006	Maintenance of Buildings	20,000	10,000	10,000	24,428
	Total Repairs and Maintenance Building and Grounds	138,000	23,000	23,000	40,192

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Repairs and Maintenance Miscellaneous</u>				
36201	Maintenance of Laboratory Equipment	0			
36206	Repairs and Maintenance Costs - n.e.c.	5,000	5,000	5,000	
	<i>Total Repairs and Maintenance Miscellaneous</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	
	TOTAL for Activity 630382 Public Health	2,079,117	1,844,051	1,844,051	1,327,106
	TOTAL for Programme 63 General Health	2,191,409	1,943,038	1,943,038	1,425,762
	TOTAL for Department 02	2,191,409	1,943,038	1,943,038	1,425,762

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	TOTAL FOR MINISTRY 4	4,912,163	4,976,277	4,976,277	3,670,930

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. PUBLIC WORKS				
	Programme 36 Roads, Streets and Drains				
	Activity 360326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	258,460	294,168	294,168	287,334
30203	Overtime Non-Established	2,000	2,000	2,000	
30207	Arrears Of Wages	48,477	19,851	19,851	90,408
	Total Personal Emoluments - Non-Established Staff	308,937	316,019	316,019	377,742
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	15,630	18,970	18,970	20,139
30602	Medical Benefits Contributions	9,120	11,070	11,070	11,747
	Total Employer Contribution - NonEstablished Staff	24,750	30,040	30,040	31,886
	TOTAL for Activity 360326 Custodial Services	333,687	346,059	346,059	409,628
	Activity 360369 Policy Planning & Implementation				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	60,840	60,840	60,840	64,843
30203	Overtime Non-Established	5,000	2,000	2,000	541
30207	Arrears Of Wages	12,100	5,850	5,850	21,775
	Total Personal Emoluments - Non-Established Staff	77,940	68,690	68,690	87,160

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. PUBLIC WORKS				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	3,950	4,130	4,130	5,208
30602	Medical Benefits Contributions	2,310	2,410	2,410	3,038
	Total Employer Contribution - NonEstablished Staff	6,260	6,540	6,540	8,246
	TOTAL for Activity 360369 Policy Planning & Implementation	84,200	75,230	75,230	95,406
	Activity 360446 Quarry Operations				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	333,580	415,740	415,740	371,128
30203	Overtime Non-Established	5,000	3,000	3,000	2,783
30207	Arrears Of Wages	71,364	26,016	26,016	148,368
	Total Personal Emoluments - Non-Established Staff	409,944	444,756	444,756	522,279
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	5,000	3,000	3,000	200
30416	Risk Allowance	5,000	3,000	3,000	
	Total Allowances & Benefits- Non-Established Staff	10,000	6,000	6,000	200
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	20,320	26,690	26,690	33,868
30602	Medical Benefits Contributions	11,850	15,560	15,560	18,143
	Total Employer Contribution - NonEstablished Staff	32,170	42,250	42,250	52,012
	TOTAL for Activity 360446 Quarry Operations	452,114	493,006	493,006	574,491

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. PUBLIC WORKS				
	Activity 360468 Works Division Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	84,468	48,996	48,996	8,166
30106	Arrears Of Salaries	0	4,083	4,083	4,083
	Total Personal Emoluments - Established Staff	84,468	53,079	53,079	12,249
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	174,408	130,312	130,312	141,747
30203	Overtime Non-Established	1,500	1,500	1,500	
30207	Arrears Of Wages	22,605	12,080	12,080	41,632
	Total Personal Emoluments - Non-Established Staff	198,513	143,892	143,892	183,379
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	10,500
30306	Travelling Allowance	4,764			
	Total Allowances & Benefits - Established Staff	13,764	9,000	9,000	10,500
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	5,070	3,190	3,190	735
30502	Medical Benefits Contributions	2,960	1,860	1,860	429
	Total Employer Contribution - Established Staff	8,030	5,050	5,050	1,164
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	10,560	8,550	8,550	10,338
30602	Medical Benefits Contributions	6,160	4,990	4,990	6,031
	Total Employer Contribution - NonEstablished Staff	16,720	13,540	13,540	16,369

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. PUBLIC WORKS				
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	5,000	5,000	18,572
31002	Ticket Expenses	2,000	2,000	2,000	
	Total Travel Expenses	7,000	7,000	7,000	18,572
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	5,000	3,000	3,000	
	Total Food & Beverages	5,000	3,000	3,000	
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	100,000	50,000	50,000	45,916
31202	Fuel and Oil	300,000	300,000	300,000	134,221
31204	Tyres	100,000	100,000	100,000	16,331
	Total Vehicle Supplies	500,000	450,000	450,000	196,469
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	231
31602	Computer Supplies	5,000	5,000	5,000	2,421
	Total Office, Computer Supplies and Equipment	10,000	10,000	10,000	2,652
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	10,000	10,000	10,000	24,096
31902	Spare Parts	10,000	10,000	10,000	835
31905	Conservation Materials and Supplies	5,000	5,000	5,000	
	Total Miscellaneous Materials & Supplies	25,000	25,000	25,000	24,931

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. PUBLIC WORKS				
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	5,000	5,000	122
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	
	Total Sanitation Expenses	10,000	10,000	10,000	122
	<u>Transportation and Mail Services</u>				
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	2,000	2,000	2,000	1,071
	Total Transportation and Mail Services	3,000	3,000	3,000	1,071
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	5,000	5,000	
33705	Course Costs & Fees	5,000	5,000	5,000	
33707	Training Costs	5,000	5,000	5,000	
	Total Education, Training and Development	15,000	15,000	15,000	
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	15,000	15,000	15,000	
	Total Professional and Consulting Services	15,000	15,000	15,000	
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	
34104	Rental or Lease - Vehicle	10,000	10,000	10,000	
	Total Rents and Leases	15,000	15,000	15,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. PUBLIC WORKS				
	<u>Repairs and Maintenance Building and Grounds</u>				
36006	Maintenance of Buildings	300,000	494,345	494,345	238,496
36007	Maintenance of Heritage Sites	10,000	10,000	10,000	
36010	Repairs & Maintenance of Roads, Streets & Drains	400,000	294,345	294,345	9,180
	Total Repairs and Maintenance Building and Grounds	710,000	798,690	798,690	247,676
	<u>Repairs and Maintenance of Vehicles</u>				
36101	Repairs and Maintenance - Vehicles, Buses and Trucks	50,000	50,000	50,000	6,932
36102	Repairs and Maintenance - Heavy Vehicular Equipment	75,000	75,000	75,000	400
	Total Repairs and Maintenance of Vehicles	125,000	125,000	125,000	7,332
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	5,000	5,000	5,000	450
	Total Repairs and Maintenance Miscellaneous	5,000	5,000	5,000	450
	TOTAL for Activity 360468 Works Division Administration	1,766,495	1,706,251	1,706,251	722,936
	TOTAL for Programme 36 Roads, Streets and Drains	2,636,496	2,620,546	2,620,546	1,802,460
	Programme 40 Transportation				

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. PUBLIC WORKS				
	Activity 400411 Vehicle Maintenance				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	118,416	118,416	118,416	119,397
30103	Overtime Established	5,000	2,000	2,000	
30106	Arrears Of Salaries	0	13,185	13,185	13,853
	Total Personal Emoluments - Established Staff	123,416	133,601	133,601	133,250
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	349,466	384,608	384,608	310,924
30203	Overtime Non-Established	5,000	5,000	5,000	672
30207	Arrears Of Wages	41,360	24,958	24,958	90,719
	Total Personal Emoluments - Non-Established Staff	395,826	414,566	414,566	402,315
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	7,200	7,200	7,200	19,200
30306	Travelling Allowance	4,764	9,528	9,528	5,558
	Total Allowances & Benefits - Established Staff	11,964	16,728	16,728	24,758
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	7,410	8,020	8,020	7,995
30502	Medical Benefits Contributions	4,320	4,680	4,680	4,664
	Total Employer Contribution - Established Staff	11,730	12,700	12,700	12,659

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. PUBLIC WORKS				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	21,270	24,880	24,880	24,070
30602	Medical Benefits Contributions	12,410	14,510	14,510	14,041
	Total Employer Contribution - NonEstablished Staff	33,680	39,390	39,390	38,111
	TOTAL for Activity 400411 Vehicle Maintenance	576,616	616,985	616,985	611,093
	TOTAL for Programme 40 Transportation	576,616	616,985	616,985	611,093
	Programme 56 Public Buildings				
	Activity 560321 Construction				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	707,096	766,880	766,880	635,894
30203	Overtime Non-Established	5,000	5,000	5,000	8,337
30207	Arrears Of Wages	92,800	52,547	52,547	233,276
	Total Personal Emoluments - Non-Established Staff	804,896	824,427	824,427	877,507
	<u>Allowances & Benefits - Established Staff</u>				
30306	Travelling Allowance	11,196	4,764	4,764	
	Total Allowances & Benefits - Established Staff	11,196	4,764	4,764	
	<u>Allowances & Benefits- Non-Established Staff</u>				
30416	Risk Allowance	6,000	5,000	5,000	137
	Total Allowances & Benefits- Non-Established Staff	6,000	5,000	5,000	137

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. PUBLIC WORKS				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	42,730	49,470	49,470	51,432
30602	Medical Benefits Contributions	24,940	28,860	28,860	30,003
	<i>Total Employer Contribution - NonEstablished Staff</i>	<i>67,670</i>	<i>78,330</i>	<i>78,330</i>	<i>81,435</i>
	TOTAL for Activity 560321 Construction	889,762	912,521	912,521	959,078
	TOTAL for Programme 56 Public Buildings	889,762	912,521	912,521	959,078
	TOTAL for Department 01	4,102,874	4,150,052	4,150,052	3,372,631

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. PUBLIC WORKS				
	TOTAL FOR MINISTRY 5	4,102,874	4,150,052	4,150,052	3,372,631

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 6 Pensions & Gratuities

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. PENSIONS AND GRATUITIES				
	Programme 98 Pensions & Gratuities				
	Activity 980368 Pension Management				
	<u>Gratuities</u>				
30801	Gratuities and Terminal Grants	0	100,000	100,000	
	Total Gratuities	0	100,000	100,000	
	<u>Pensions</u>				
30906	Parliament Pension	0	100,000	100,000	
30909	Pension - Barbuda Council	0	100,000	100,000	
	Total Pensions	0	200,000	200,000	
	TOTAL for Activity 980368 Pension Management	0	300,000	300,000	
	TOTAL for Programme 98 Pensions & Gratuities	0	300,000	300,000	
	TOTAL for Department 01	0	300,000	300,000	

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2017

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 6 Pensions & Gratuities

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2017	2016	2016	2015
01	01. PENSIONS AND GRATUITIES				
	TOTAL FOR MINISTRY 6	0	300,000	300,000	

Notes:



BARBUDA COUNCIL

DEVELOPMENT ESTIMATES 2017



BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE - By Ministry

Ministry Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2015	Actual Expenditure 2016	Development Estimates 2017	Balance to Complete
3	Agriculture	505,000		505,000			505,000	0
4	Health	3,020,000		3,020,000			3,020,000	0
5	Works & General Purposes	1,000,000		1,000,000			1,000,000	0
		4,525,000	0	4,525,000	0	0	4,525,000	0

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2015	Actual Expenditure 2016	Development Estimates 2017	Balance to Complete
30		01. AGRICULTURE LANDS & FORESTRIES							
		Agriculture							
300618		Renovation / Furnishing of Government Offices & Buildings							
	40200	<u>Purchase of Office Equipment & Furnishings</u>							
	40201	Purchase Office Furnishings	60,000	0	60,000	0	0	60,000	0
	40202	Purchase of Computer Software and Ha	200,000	0	200,000	0	0	200,000	0
			260,000		260,000			260,000	0
		TOTAL Renovation / Furnishing of Government Offices & Buildings	260,000	0	260,000	0	0	260,000	0
300631		Small Scale Irrigation Project							
	40300	<u>Purchase of Other Equipment</u>							
	40306	Purchase of Laboratory and field Equip	50,000	0	50,000	0	0	50,000	0
	40310	Purchase of Eguipment n.e.c	20,000	0	20,000	0	0	20,000	0
			70,000		70,000			70,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	100,000	0	100,000	0	0	100,000	0
	40404	Purchase of Fencing Materials	75,000	0	75,000	0	0	75,000	0
			175,000		175,000			175,000	0
		TOTAL Small Scale Irrigation Project	245,000	0	245,000	0	0	245,000	0
		TOTAL AGRICULTURE	505,000		505,000			505,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2015	Actual Expenditure 2016	Development Estimates 2017	Balance to Complete
		TOTAL for Department 01	505,000		505,000			505,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2015	Actual Expenditure 2016	Development Estimates 2017	Balance to Complete
		MINISTRY TOTAL 3	505,000		505,000			505,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2015	Actual Expenditure 2016	Development Estimates 2017	Balance to Complete
63 630382		01. HANNA THOMAS HOSPITAL							
		General Health							
		Public Health							
	40200	<u>Purchase of Office Equipment & Furnishings</u>							
	40201	Purchase Office Furnishings	20,000	0	20,000	0	0	20,000	0
	40203	Purchase of Office Equipment	20,000	0	20,000	0	0	20,000	0
			40,000		40,000			40,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	50,000	0	50,000	0	0	50,000	0
	40307	Purchase of Medical Equipment	300,000	0	300,000	0	0	300,000	0
	40310	Purchase of Equipment n.e.c	100,000	0	100,000	0	0	100,000	0
	40312	Purchase of Kitchen Equipment	50,000	0	50,000	0	0	50,000	0
			500,000		500,000			500,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	800,000	0	800,000	0	0	800,000	0
			800,000		800,000			800,000	0
		TOTAL Public Health	1,340,000	0	1,340,000	0	0	1,340,000	0
		Hospital Support Services							
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	100,000	0	100,000	0	0	100,000	0
			100,000		100,000			100,000	0
630426									

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2015	Actual Expenditure 2016	Development Estimates 2017	Balance to Complete
630460		TOTAL Hospital Support Services	100,000	0	100,000	0	0	100,000	0
		Health Services Administration							
	40200	<u>Purchase of Office Equipment & Furnishings</u>							
	40201	Purchase Office Furnishings	50,000	0	50,000	0	0	50,000	0
	40203	Purchase of Office Equipment	50,000	0	50,000	0	0	50,000	0
			100,000		100,000			100,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	20,000	0	20,000	0	0	20,000	0
	40310	Purchase of Equipment n.e.c	50,000	0	50,000	0	0	50,000	0
			70,000		70,000			70,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	200,000	0	200,000	0	0	200,000	0
			200,000		200,000			200,000	0
		TOTAL Health Services Administration	370,000	0	370,000	0	0	370,000	0
		TOTAL GENERAL HEALTH	1,810,000		1,810,000			1,810,000	0
		TOTAL for Department 01	1,810,000		1,810,000			1,810,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2015	Actual Expenditure 2016	Development Estimates 2017	Balance to Complete
63 630425		02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE							
		General Health							
		Ancillary & Clinical Services							
	40200	<u>Purchase of Office Equipment & Furnishings</u>							
	40201	Purchase Office Furnishings	100,000	0	100,000	0	0	100,000	0
	40202	Purchase of Computer Software and Ha	20,000	0	20,000	0	0	20,000	0
	40203	Purchase of Office Equipment	50,000	0	50,000	0	0	50,000	0
			170,000		170,000			170,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	10,000	0	10,000	0	0	10,000	0
	40302	Purchase of a Generator	5,000	0	5,000	0	0	5,000	0
	40307	Purchase of Medical Equipment	20,000	0	20,000	0	0	20,000	0
			35,000		35,000			35,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	150,000	0	150,000	0	0	150,000	0
	40408	Purchase of Protective Clothing	10,000	0	10,000	0	0	10,000	0
			160,000		160,000			160,000	0
	41200	<u>Project Related</u>							
	41202	Construction Cost	500,000	0	500,000	0	0	500,000	0
	41203	Landscaping Costs	20,000	0	20,000	0	0	20,000	0
	41204	Materials Costs	300,000	0	300,000	0	0	300,000	0
	41205	Research & Development Cost	25,000	0	25,000	0	0	25,000	0
			845,000		845,000			845,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2015	Actual Expenditure 2016	Development Estimates 2017	Balance to Complete
		TOTAL Ancillary & Clinical Services	1,210,000	0	1,210,000	0	0	1,210,000	0
		TOTAL GENERAL HEALTH	1,210,000		1,210,000			1,210,000	0
		TOTAL for Department 02	1,210,000		1,210,000			1,210,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2015	Actual Expenditure 2016	Development Estimates 2017	Balance to Complete
		MINISTRY TOTAL 4	3,020,000		3,020,000			3,020,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2017
CAPITAL EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2015	Actual Expenditure 2016	Development Estimates 2017	Balance to Complete
36 360468		01. PUBLIC WORKS							
		Roads, Streets and Drains							
		Works Division Administration							
	40400	Supplies and Spare Parts							
	40402	Purchase of Construction Supplies and	1,000,000	0	1,000,000	0	0	1,000,000	0
			1,000,000		1,000,000			1,000,000	0
		TOTAL Works Division Administration	1,000,000	0	1,000,000	0	0	1,000,000	0
		TOTAL ROADS, STREETS AND DRAINS	1,000,000		1,000,000			1,000,000	0
		TOTAL for Department 01	1,000,000		1,000,000			1,000,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2017

CAPITAL EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2015	Actual Expenditure 2016	Development Estimates 2017	Balance to Complete
		MINISTRY TOTAL 5	1,000,000		1,000,000			1,000,000	0

Notes:



BARBUDA COUNCIL

STAFF LIST

OFFICERS OF COUNCIL

&

EMPLOYEES OF COUNCIL

2017



OFFICERS OF COUNCIL

01-01 BARBUDA COUNCIL

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

02-01 FINANCE

Position	Salary	Position Filled
1 Secretary	66,000	1 To be filled
2 Deputy Secretary	126,996	2
1 Head of Finance/Accounting	60,996	1
1 Principal Assistant Secretary	56,196	1
1 Senior Assistant Secretary	47,160	1
2 Assistant Secretary	85,080	2
1 Licence Officer	47,160	1
1 Cashier/SEO	40,020	1
1 Office Manager	40,800	1
1 Clerk	31,596	1
2 Senior Clerks	63,996	2
1 Messenger	35,316	1
2 Labour Officers	70,920	2
1 Town and Country Planner	84,000	1 To be filled
1 Civil Engineer	46,200	1 To be filled
1 Senior Building Inspector	41,880	1 To be filled
1 Building Inspector	39,216	1 To be filled
1 Application Clerk	19,908	1 To be filled
1 Receptionist	19,908	1 To be filled
23	<u>1,023,348</u>	23

02-02 EDUCATION

Position	Salary	Position Filled
1 Driver	32,424	1
1 Secretary of Education	47,160	1
1 Senior Clerk	29,400	1
1 Junior Clerk	26,520	1
2 School Secretary	59,928	2
4 Teachers	115,560	4
1 ABICE Tutor	36,156	1
1 Social Worker	25,872	1
1 Creche Aide	26,880	1
1 Cleaner	20,808	1
14	<u>420,708</u>	14

02-05 TOURISM

Position	Salary	Position Filled
1 Head of Department	48,996	1
1 Product Development Officer	60,000	1
1 Senior Executive Officer	40,740	1
2 Senior Communication Officer	65,460	2

02-05 TOURISM

Position	Salary	Position Filled
1 Junior Clerk	27,600	1
1 Supervisor of Gardener	28,596	1
7	<u>271,392</u>	7

02-04 CULTURE

Position	Salary	Position Filled
1 Coordinator of Culture	42,000	1
1 Executive Officer	27,600	1
1 Dance Coach	26,400	1
3	<u>69,600</u>	3

03-01 AGRICULTURE, LANDS & FISHERIES

Position	Salary	Position Filled
1 Head of Department	48,996	1
1 Assistant Secretary	44,400	1
1 Senior Executive Officer	40,572	1
2 Agriculture Assiatant II	67,200	2
1 Senior Clerk	31,200	1
1 Plant Protection Officer III	33,600	1
1 Plant Protection Officer IV	24,960	1
2 Junior Clerk	57,444	2
1 Marketing Officer	28,722	1
11	<u>377,094</u>	11

03-02 FISHERIES

Position	Salary	Position Filled
1 Head of Department	48,996	1
1 Senior Executive Officer	37,860	1
1 Technical Supervisor	45,240	1
1 Processing Assistant	28,596	1
1 Fisheries Assistant	25,380	1
4 Sea Wardens	56,496	4
9	<u>242,568</u>	9

04-01 HANNAH THOMAS HOSPITAL

Position	Salary	Position Filled
1 Doctor	54,144	1
1 Matron	48,996	1
1 Staff Nurse I	40,152	1
1 Public Health Nurse	48,996	1
2 Public Health Nurse Assistant	52,080	2
3 Registered Nurse	100,188	3
4 Ward Assistant	99,780	4
2 Lab Technician	54,852	2
1 Principle Assistant Secretary	48,996	1
1 Senior Executive Officer	39,264	1
3 Executive Officer	97,612	3
1 Supervisor of Driver	32,424	1
1 Orderly	25,740	1
1 Supervisor of Maintenance	40,200	1
21	<u>680,284</u>	21

04-02 OTHER PUBLIC HEALTH, MEDICAL & SANITARY SERVICES

Position	Salary	Position Filled
1 Pharmacist	42,264	1
1 Disaster Coordinator	30,492	1
1 Social Worker	38,604	1
2 Health Inspectors I	60,000	2
1 Health Inspectors II	22,740	1
6 E.M.T.	153,864	6
12	<u>347,964</u>	12

05-01 PUBLIC WORKS

Position	Salary	Position Filled
1 Head of Department	48,996	1
1 Executive Officer	35,472	1
1 Acting Supervisor of Workshop	43,416	1
1 Transport Officer	39,000	1
1 Welder	36,000	1
5	<u>202,884</u>	5

02-03 SPORTS

Position	Salary	Position Filled
1 Supervisor	48,996	1
1 Jr. Clerk	22,500	1
1 Sports Coordinator	48,996	1
4 Level Three Coach	120,000	2
1 Cricket Coach	36,000	1
8	<u>276,492</u>	6

EMPLOYEES OF COUNCIL

02-01 FINANCE

Position	Salary	Position Filled
2 Senior Clerks	60,736	2
4 Junior Clerks	91,589	4
1 Assistant Cashier	31,824	1
2 Revenue Officers	46,280	2
1 Store Keeper	25,740	1
1 Assistant Store Keeper	17,056	1
1 Supervisor of Cleaners	23,556	1
14 Cleaners	248,768	14
7 Security Officers	128,825	7
1 Messenger	19,500	1
1 Gardener	22,100	1
35	<u>715,974</u>	35

02-02 EDUCATION

Position	Salary	Position Filled
2 Supervisor of Cleaners	46,956	2
39 Cleaners	715,884	39
1 Supervisor of Janitors	35,880	1
8 Janitors	154,596	8
1 Library Assistant	25,740	1
1 School Bus Driver	37,960	1
18 Security Officers	390,506	17 1 To be Filled
4 Bus Conductors	82,784	4
1 Trainee	22,412	1
9 Creche Aid	155,168	9
1 Supervisor of Day Care	28,600	1
1 Deputy Supervisor of Day Care	20,800	1
1 Supervisor of Preschool	34,944	1
1 Deputy Supervisor of Preschool	28,340	1
7 Teachers	208,576	7
3 Cook	61,464	3
2 Assistant Cook	39,624	2
1 Security Supervisor	26,156	1
1 Junior Clerk	26,520	1
102	<u>2,142,910</u>	101

02-03 SPORTS

Position	Salary	Position Filled
5 Level II Coach	150,020	5
2 Assistant Coach	37,960	2
1 Executive Officer	39,000	1
1 Sr. Clerk	25,012	1
2 Clerical Assistant	35,880	2
5 Cleaner	78,000	5
3 Supervisor	79,404	3
4 Groundsmen	71,760	4
4 Watchmen	81,952	4
2 Janitor	35,984	1 To Be Filled
29	<u>634,972</u>	28

02-04 CULTURE

Position	Salary	Position Filled
1 Supervisor of Craft	21,632	1
1 Supervisor of Gardener	22,152	1
1 Culture Officer	20,072	1
2 Gardener	35,984	
6 Watchmen	122,928	6
4 Cleaner	86,528	4
15	<u>309,296</u>	13

02-05 TOURISM

Position	Salary	Position Filled
2 Supervisor of TIO	60,580	2
2 Assistant Supervisor TIO	48,256	2
1 Senior Clerk	31,460	1
2 Junior Clerk	52,104	2
2 Tourist Information Officers	43,880	2
2 Museum Officers	41,080	2
1 Supervisor of Cleaner	26,000	1
8 Watchmen	164,632	8
1 Supervisor of Watchmen	26,260	1
9 Cleaners	163,540	9
11 Gardenes	229,320	11
41	<u>826,532</u>	41

03-01 AGRICULTURE

Position	Salary	Position Filled
6 Cleaners	104,208	6
4 Security Officers	68,224	4
4 Rounders	83,824	4
1 Impounding Officer	22,100	1
1 Junior Impounding Officer	17,992	1
2 Land Officer	58,240	2
2 Land Registration Officers	46,800	2
3 Labourer A	78,000	3
1 Labour B	23,400	1
9 Labourer C	165,568	9
1 Plant Protection Officer	20,956	1
1 Messenger	20,956	1
1 Senior Sand Monitor	33,852	1
3 Groundsmen	94,380	3
2 Sand Monitor	52,520	2
2 Agriculture Assistant A	64,896	2
1 Driver I	30,264	1
2 Driver II	57,096	2
46	<u>1,043,276</u>	46

03-02 FISHERIES

Position	Salary	Position Filled
1 Fisheries Officer	40,820	1
3 Fisheries Assistant II	84,240	3
2 Fisheries Assistant III	47,424	2

03-02 FISHERIES

Position	Salary	Position Filled
1 Data Manager	22,100	1
2 Processing Assistant	34,112	2
1 Maintenance Personnel	37,180	1
1 Maintenance Assistant	19,864	1
3 Junior Clerks	70,200	3
2 Clerical Assistant	39,728	2
1 Supervisor	23,608	1
7 Cleaners	120,276	7
9 Watchmen	183,352	9
1 Groundsman	21,996	1
1 Fisheries Cadet	15,600	0
	<u>760,500</u>	34

35**04-01 HANNAH THOMAS HOSPITAL**

Position	Salary	Position Filled
3 Receptionist	62,504	3
2 Security	39,520	2
3 Supervisor of Gardner	95,420	3
2 Supervisor of Cleaners	52,572	2
1 Maid	30,004	1
17 Cleaners	307,216	17
3 Drivers	82,420	3
4 Watchmen	83,360	4
5 Trainee	102,856	5
4 Orderly	108,420	4
3 Maintenance	103,376	3
47	<u>1,067,668</u>	47

04-02 OTHER PUBLIC HEALTH, MEDICAL & SANITARY SERVICES

Position	Salary	Position Filled
7 Sanitation Workers	162,500	7
1 Health Inspector I	17,992	1
12 Labourers	236,184	12
1 Disaster Worker	29,952	1
4 Drivers	122,564	4
4 Litter Warden	89,804	4
1 Supervisor of Health Care Workers	31,460	1
3 Health Care Workers	64,532	3
3 Dental Assistant	63,700	3
2 Drug Educator	54,600	2
2 Site Spotters	51,252	2
1 Mechanic	38,896	1
41	<u>963,436</u>	41

05-01 PUBLIC WORKS

Position	Salary	Position Filled
2 Supervisor	83,200	2
1 Assistant Supervisor	36,920	1
6 Foremen	197,860	6

05-01 PUBLIC WORKS

Position	Salary	Position Filled
2 Skilled A	60,840	2
9 Skilled B	289,640	9
2 Skilled C	52,000	2
1 Labourers	22,100	1
3 Apprentice	53,976	3
3 1st Year Apprentice	35,360	3
1 3rd Year Apprentice	19,760	1
4 Operators	154,440	4
1 Junior Operator	22,100	1
3 Drivers	98,020	3
1 Junior Mechanic	26,260	1
1 Welder	35,100	1
1 Tyre Repairman	36,400	1
3 Mechanics	99,260	3
1 Store Keeper	30,420	1
2 Time Keeper	47,840	2
1 Gate Security	22,100	1
1 Supervisor of Cleaners	23,452	1
5 Cleaners	87,984	5
1 Supervisor of Watchmen	26,260	1
6 Watchmen	120,764	6
1 Senior Executive Officer	37,700	1
1 Executive Officer	34,060	1
4 Junior Clerks	80,548	4
67	<u>1,834,364</u>	67

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