

2018



Antigua and Barbuda

Recurrent
and
Development
Estimates

ANTIGUA

**ESTIMATES
OF
REVENUE
AND
EXPENDITURE
2018**



ANTIGUA AND BARBUDA

RECURRENT AND DEVELOPMENT ESTIMATES

2018

Estimated Recurrent Revenue	\$ 877,050,323
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Estimated Recurrent Expenditure	\$ 1,222,003,351
Less: Debt Service Amortisation	<u>(362,935,496)</u>

Total Estimated Recurrent Expenditure	\$ 859,067,855
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Estimated Surplus (Deficit) on Year's Operations - Recurrent	\$ 17,982,468
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Estimated Capital Receipts	\$ 93,593,584
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Estimated Capital Expenditure	<u>197,017,772</u>
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Estimated Surplus (Deficit) on Year's Operation - Capital	\$ (103,424,188)
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Estimated Surplus (Deficit) on Year's Operation - Overall	\$ (85,441,720)
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Financing Required

Estimated Surplus on Year's Operation - Overall	\$ (85,441,720)
Less: Debt Service Amortisation	362,935,496
Payment on Floating Debt (Unpaid Voucher	<u>-</u>

Financing Required - Total	<u>\$ 448,377,216</u>
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Financed by

RGSM Securities and Diaspora Bond	207,120,000
Loans, Advances and Promised Pledges	<u>241,257,216</u>
	<u>\$ 448,377,216</u>

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ANTIGUA ESTIMATES

SUMMARY

2018



ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Office of the Governor General	2,189,553	2,189,553	2,350,853	2,755,932
0101	Governor General's Office	2,189,553	2,189,553	2,350,853	2,755,932
02	Legislature	2,183,159	2,115,082	2,183,182	1,863,153
0201	House of Representatives	1,733,295	1,660,674	1,708,274	1,430,796
0202	Senate	449,864	454,408	474,908	432,357
03	Cabinet	4,097,155	3,892,707	3,892,707	3,428,852
0301	Cabinet	3,271,404	3,261,354	3,261,354	3,028,774
0302	Cabinet Secretariat	825,751	631,353	631,353	400,078
04	Judicial	2,277,314	2,182,334	2,182,334	1,836,708
0401	Judicial	2,277,314	2,182,334	2,182,334	1,836,708
05	Service Commission	870,851	814,335	814,335	648,716
0501	Public Service Commission	522,147	471,131	471,131	403,450
0502	Police Service Commission	252,556	247,056	247,056	152,871
0504	Public Service Board of Appeals	96,148	96,148	96,148	92,395
06	Audit	1,383,555	1,107,752	1,112,202	1,038,431
0601	Auditor General's Department	1,383,555	1,107,752	1,112,202	1,038,431
07	Pensions and Gratuities	77,353,600	61,353,600	72,559,114	63,074,368
0701	Pensions and Gratuities	77,353,600	61,353,600	72,559,114	63,074,368
08	Public Debt	468,125,269	476,911,430	476,911,430	509,799,145
0801	Public Debt	468,125,269	476,911,430	476,911,430	509,799,145
09	Electoral Commission	4,371,377	4,381,403	4,451,403	3,211,363
0901	Electoral Commission	4,371,377	4,381,403	4,451,403	3,211,363
10	Office of the Prime Minister and the Prime Minister's Ministry	30,903,700	27,669,078	30,897,097	27,308,499
1001	Prime Minister's Office	6,987,794	6,917,691	8,546,691	6,917,842
1008	Military	17,822,046	15,868,119	16,994,534	14,539,638
1010	Passport Division	1,115,352	1,012,413	1,012,413	2,064,233
1011	O.N.D.C.P.	4,978,508	3,870,855	4,343,459	3,786,786
11	Foreign Affairs, International Trade and Immigration	26,940,245	26,692,028	27,950,548	26,359,823
1101	External/Foreign Affairs	4,534,932	4,311,645	5,495,445	3,963,429
1102	Overseas Diplomatic and Consular Section	13,500,000	13,500,000	13,574,720	14,629,125
1103	Immigration Department	8,905,313	8,880,383	8,880,383	7,767,269
15	Finance and Corporate Governance	102,220,620	96,813,768	182,822,961	109,768,459
1501	Finance Headquarters	38,793,787	40,018,946	123,459,347	45,060,988
1502	Treasury	39,226,952	34,718,209	34,720,084	42,706,520
1503	Inland Revenue	8,107,721	6,918,019	7,147,533	6,322,291
1504	Post Office	4,702,216	4,494,046	5,001,246	4,420,460
1505	Customs and Excise	8,878,566	8,460,026	10,288,421	10,226,484
1507	Development Planning Unit	910,218	916,326	918,134	838,397
1508	Statistics Division	1,433,232	1,120,268	1,120,268	-
1512	Social Security	167,928	167,928	167,928	193,319
1513	Establishment Division	-	-	-	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
20	Agriculture, Lands, Fisheries and Barbuda Affairs	19,765,634	18,521,688	19,711,765	16,621,200
2001	Agriculture Headquarters	4,185,410	4,130,016	4,253,830	3,507,151
2002	Agriculture Division	4,602,152	4,601,651	5,263,661	4,744,375
2003	Veterinary and Animal Husbandry	1,607,381	1,603,253	1,778,307	1,501,706
2004	Fisheries Division	1,537,155	1,355,332	1,380,423	1,303,896
2005	Cotton Division	741,439	734,416	734,416	704,222
2006	Lands Division	758,549	752,549	752,549	543,918
2007	Agriculture Extension Division	1,245,741	1,245,741	1,322,929	1,485,224
2008	Chemistry and Food Technology Division	664,860	585,575	585,575	458,620
2009	Surveys Division	1,673,297	1,663,417	1,663,417	1,148,120
2012	Development Control Authority	2,244,652	1,324,740	1,394,380	917,005
2013	Barbuda Administrative and General Services	504,998	524,998	582,278	306,963
25	Health and the Environment	105,701,105	89,136,433	101,803,548	84,773,570
2501	Health Headquarters	49,820,324	36,239,922	40,389,354	33,604,265
2502	Medical General Division	9,838,993	9,537,031	10,362,618	10,046,847
2503	Central Board of Health	29,558,832	27,359,902	34,335,468	26,963,489
2505	Clarevue Psychiatric Hospital	7,444,225	6,039,981	6,686,251	5,926,754
2506	Fiennes Institute	3,154,493	3,324,420	3,324,420	2,964,603
2507	Health Informatics Division	868,412	683,245	683,245	590,169
2508	School of Nursing	-	1,006,307	1,006,307	878,280
2509	AIDS Secretariat	1,500,918	1,307,024	1,307,024	946,766
2522	Environment Division	3,514,908	3,638,601	3,708,861	2,852,397
30	Education Science and Technology	101,103,962	91,752,120	98,878,803	86,789,777
3001	Education Headquarters	10,600,891	9,575,524	10,179,912	8,390,192
3002	Administration of Education Services Administration Unit	9,383,205	7,080,871	7,678,467	5,679,178
3003	Primary & Secondary Education Division	58,241,768	57,062,573	61,929,213	56,553,505
3005	State College	6,631,498	4,947,154	5,583,441	4,758,590
3006	Public Library	1,283,330	1,244,286	1,346,391	938,989
3007	Antigua Archives	1,060,222	751,766	751,766	298,669
3008	ABICE	2,535,248	1,907,047	2,207,647	1,943,982
3009	Boys' Training School	-	-	-	763,781
3012	National School Meals Programme	6,735,392	6,534,786	6,553,853	5,101,868
3015	ABITT	3,419,234	2,648,113	2,648,113	2,361,023
3016	School of Nursing	1,213,174	-	-	-
35	Public Utilities, Civil Aviation and Transportation	8,124,468	8,446,222	15,121,162	7,986,486
3501	Civil Aviation	1,719,468	1,608,300	2,052,273	1,985,981
3502	V.C. Bird International Airport	3,747,792	4,025,218	10,222,685	3,678,146
3503	Meteorological Office	2,657,208	2,812,704	2,846,204	2,322,359
40	Public Works and Housing	75,732,766	72,615,360	84,539,360	74,304,152
4001	Public Works and Transportation Headquarters	13,762,452	12,620,607	15,212,207	12,376,918
4002	Works Division	56,311,390	54,547,365	63,091,345	57,491,576
4003	Design and Control Division	1,177,872	1,043,332	993,332	385,169

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
4004	Equipment Maintenance and Funding Scheme	4,481,052	4,404,056	5,242,476	4,050,489
45	Social Transformation and Human Resource Development	23,934,614	20,880,673	23,928,285	15,049,197
4501	Social Transformation HQ	2,628,737	2,650,867	3,103,545	1,379,484
4502	Board of Guardians	1,865,767	1,729,259	1,729,259	1,443,503
4503	Community Development Division	1,176,010	1,042,934	1,086,554	570,667
4504	Substance Abuse Prevention Division	427,774	398,699	398,699	240,114
4505	Family and Social Services Division	4,500,777	3,786,662	4,624,312	2,881,964
4506	National Office of Disaster Services	1,381,885	1,100,894	1,100,894	584,094
4508	Social Policy Unit	1,704,700	1,131,764	1,426,240	892,844
4509	Gender Affairs	767,024	752,744	762,144	652,064
4510	Youth Affairs	999,530	899,003	908,577	723,778
4511	Local Government	789,983	736,374	736,374	385,151
4512	Establishment Division	5,266,964	4,520,468	5,920,682	4,906,155
4513	Training Division	1,024,273	1,048,447	1,048,447	389,379
4514	Boys' Training School	1,401,190	1,082,558	1,082,558	-
55	Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour	89,759,534	73,090,682	87,965,708	78,289,529
5501	Attorney General and Legal Affairs HQ	5,539,431	4,351,778	5,547,528	5,850,323
5502	Office of the Director of Public Prosecutions	803,391	807,883	811,507	761,813
5503	Printing Office	1,703,572	1,629,414	1,629,414	1,740,336
5504	Land Registry Division	639,816	720,147	721,711	639,230
5505	Industrial Court	458,590	611,326	586,537	518,015
5506	High Court	3,913,632	2,442,141	2,670,019	1,698,666
5507	Magistrates Court	1,751,725	1,711,178	1,790,161	1,603,301
5508	Legal Aid and Advice Centre	492,662	433,866	415,653	335,666
5509	Intellectual Property	734,659	743,159	743,159	717,159
5510	Labour	14,329,061	10,222,177	16,567,986	14,443,247
5511	National Security HQ	1,980,655	1,898,053	2,019,232	1,757,867
5512	Police	41,829,132	32,468,171	38,639,973	34,431,168
5513	Police Training School	473,239	345,957	480,957	263,510
5514	Fire Brigade	10,330,770	10,640,770	10,729,209	9,920,888
5515	Prison	4,779,199	4,064,662	4,612,662	3,608,340
60	Office of the Ombudsman	631,783	509,669	509,669	340,983
6001	Office of the Ombudsman	631,783	509,669	509,669	340,983
80	Tourism, Economic Development, Investment and Energy	28,117,105	31,455,387	39,017,892	73,250,142
8001	Tourism Headquarters	16,060,555	20,126,918	27,497,845	63,883,434
8003	Antigua Tourist Office	3,402,189	3,706,431	3,704,859	3,178,777
8004	Overseas Tourism Offices	6,034,781	4,871,520	4,976,520	4,502,573
8009	Beach, Safety and Protection Unit	2,619,580	2,750,518	2,838,668	1,685,358
85	Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service	29,638,704	23,572,351	23,640,823	24,283,294
8501	Trade and Economic Development	3,792,066	3,088,348	3,152,405	1,765,870

ANTIGUA ESTIMATES - 2018
RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
8502	Industry and Commerce	458,152	410,792	415,207	294,938
8503	Prices and Consumer Affairs	1,265,548	1,171,674	1,171,674	812,831
8504	Bureau of Standards	1,012,227	877,792	877,792	582,365
8505	Sports	10,534,956	9,439,232	9,439,232	10,987,945
8506	Department of Culture	12,575,755	8,584,513	8,584,513	9,162,720
8507	Statistics Division	-	-	-	676,625
95	Information, Broadcasting, Telecommunications and Information Technology	16,577,278	14,981,284	16,303,584	12,916,451
9501	Public Information and Broadcasting	9,214,140	8,804,983	9,671,983	7,848,249
9502	Information Technology	5,892,184	4,932,999	5,388,299	4,091,206
9503	Telecommunications Division	1,470,954	1,243,302	1,243,302	976,996
TOTAL RECURRENT EXPENDITURE		1,222,003,351	1,151,084,939	1,319,548,765	1,225,698,230

ANTIGUA ESTIMATES - 2018

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	Salaries & Wages	390,685,475	357,470,612	389,122,029	353,824,912
	Personnel Direct	304,708,412	275,167,731	305,636,326	283,282,566
301	Personal Emoluments - Established Staff	130,627,079	121,571,057	130,544,654	154,215,090
302	Personal Emoluments - Non-Established Staff	174,081,333	153,596,674	175,091,672	129,067,476
	Personnel Indirect	85,977,063	82,302,881	83,485,703	70,542,346
303	Allowance & Benefits - Established Staff	20,189,397	18,952,914	23,154,337	22,618,121
304	Allowance & Benefits - Non-Established Staff	24,661,513	22,038,132	22,918,346	15,190,420
305	Employer Contributions - Established Staff	12,736,141	11,543,854	11,543,854	12,577,964
306	Employer Contributions - Non-Established	16,972,931	14,591,685	14,591,685	12,743,170
307	Other Personnel Costs	11,417,081	15,176,296	11,277,481	7,412,671
	Goods & Services	155,415,660	139,495,682	168,037,412	125,411,265
	Travel	4,807,346	3,961,346	6,565,335	5,189,282
310	Travel Expenses	4,807,346	3,961,346	6,565,335	5,189,282
	Material and Supplies	32,699,290	26,901,614	29,805,034	23,257,090
311	Food and Beverages	7,578,474	7,255,857	7,238,991	5,436,778
312	Vehicle Supplies	7,725,658	6,540,100	7,662,615	6,010,236
313	Printed Materials and Publishing Expenses	1,797,225	1,057,211	898,637	484,343
315	Health, Medical and Laboratory Supplies	3,057,980	2,167,800	2,704,953	932,018
316	Office, Computer Supplies and Equipment	9,347,446	7,496,339	8,215,007	7,328,952
318	Agricultural related supplies	457,444	365,144	372,244	212,586
319	Miscellaneous Materials and Supplies	1,932,063	1,296,463	2,104,839	902,916
320	Official Documents and Consumables	803,000	722,700	607,748	1,949,261
	Services	108,380,435	98,474,589	107,175,914	86,191,565
330	Public Awareness and Promotion Expenses	7,588,740	11,827,250	11,826,168	6,080,457
331	Security Related Expenses	10,374,430	7,179,980	11,555,047	9,236,419
332	Insurance	5,953,582	3,781,622	5,574,267	4,997,644
334	IT Services and Supplies	8,372,911	7,877,454	7,762,205	5,906,977
335	Sanitation Expenses	12,446,214	9,828,059	10,615,404	8,215,346
336	Transportation and Mail Services	724,945	817,750	676,394	250,354
337	Education, Training and Development	8,446,299	7,830,241	8,631,002	3,513,857
338	Utilities	4,043,062	4,006,856	4,018,378	442,821
340	Professional and Consulting Services	12,353,523	9,974,827	11,018,079	11,511,741
341	Rents and Leases	33,751,103	31,632,654	31,709,774	33,315,917
343	Social Services	17,500	17,500	17,500	-
344	Miscellaneous Expenses	3,587,900	3,239,670	3,301,710	2,363,834
345	Miscellaneous Reimbursements	720,226	460,726	469,986	356,198

ANTIGUA ESTIMATES - 2018

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	Repairs and Maintenance	9,528,589	10,158,133	24,491,129	10,773,328
360	Repairs and Maintenance of Buildings or Grounds	5,370,688	6,881,460	20,432,596	8,001,013
361	Repairs and Maintenance of Vehicles	2,182,300	1,965,611	2,531,639	1,464,876
362	Repairs and Maintenance Miscellaneous	1,975,601	1,311,062	1,526,894	1,307,439
	Public Debt	468,125,269	476,911,430	476,911,430	509,799,145
	Debt Service - Domestic	268,926,280	256,726,940	256,726,940	377,251,132
380	Debt Service - Domestic	268,926,280	256,726,940	256,726,940	377,251,132
	Debt Service - External	199,198,989	220,184,490	220,184,490	132,548,013
381	Debt Service - External	199,198,989	220,184,490	220,184,490	132,548,013
	Public Transfers	207,776,947	177,207,215	285,477,894	236,662,908
	Advances	25,000	25,000	5,000	-
363	Bank Advances - Public Officers	25,000	25,000	5,000	-
	Transfers and Grants	207,751,947	177,182,215	285,472,894	236,662,908
308	Gratuities	22,539,292	12,509,110	30,200,922	11,666,916
309	Pensions	57,353,600	51,353,600	51,353,600	53,061,426
339	Contributions and Subscriptions	13,326,542	11,017,242	11,096,718	8,094,708
370	Transfers and Grants	114,532,513	102,302,263	192,821,654	163,839,858
TOTAL RECURRENT EXPENDITURE		1,222,003,351	1,151,084,939	1,319,548,765	1,225,698,230

ANTIGUA ESTIMATES 2018
SUMMARY - RECURRENT EXPENDITURE, 2018

CODE	DESCRIPTION	Appropriated Expenditure	Statutory Expenditure	Totals	Explanatory Notes
1	Office of the Governor General	1,762,413	427,140	2,189,553	Antigua & Barbuda Constitution Section 95 & Act No. 2 of 1982 as Amended
2	Legislature	2,183,159	-	2,183,159	
3	Cabinet	4,097,155	-	4,097,155	
4	Judicial	2,277,314	-	2,277,314	
5	Service Commissions	870,851	-	870,851	
6	Audit	1,243,995	139,560	1,383,555	Antigua & Barbuda Constitution Section 95.
7	Pension and Gratuities	-	77,353,600	77,353,600	Antigua & Barbuda Constitution Section 95.
8	Public Debt	-	468,125,269	468,125,269	Antigua & Barbuda Constitution Section 96.
9	Electoral Commission	-	4,371,377	4,371,377	Antigua & Barbuda Constitution Section 96.
10	Office of the Prime Minister and Prime	30,903,700	-	30,903,700	
11	Foreign Affairs and International Trade	26,940,245	-	26,940,245	
15	Ministry of Finance and Corporate Governance	102,220,620	-	102,220,620	
20	Ministry of Agriculture, Lands, Fisheries and Barbuda Affairs	19,765,634	-	19,765,634	
25	Ministry of Health and the Environment	105,701,105	-	105,701,105	
30	Ministry of Education, Science and Technology	101,103,962	-	101,103,962	
35	Ministry of Public Utilities, Civil Aviation and Transportation	8,124,468	-	8,124,468	
40	Ministry of Public Works and Housing	75,732,766	-	75,732,766	
45	Ministry of Social Transformation and Human Resource Development	23,934,614	-	23,934,614	
55	Attorney General's Office and Ministry of Legal Affairs, Public Safety, Immigration and Labour	89,484,854	274,680	89,759,534	Antigua & Barbuda Constitution Section 95.
60	Office of the Ombudsman	481,033	150,750	631,783	Antigua & Barbuda Constitution Section 95.
80	Ministry of Tourism, Economic Development, Investment and Energy	28,117,105	-	28,117,105	
85	Ministry of Trade, Commerce and Industry, Sports, culture and National Festivals and Community Service	29,638,704	-	29,638,704	
95	Ministry of Information, Broadcasting, Telecommunications and Information Technology	16,577,278	-	16,577,278	
TOTAL RECURRENT EXPENDITURE		671,160,975	550,842,376	1,222,003,351	

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
10	Office of the Prime Minister and the Prime Minister's Ministry	1,320,790	1,864,629	1,930,984
1010	Passport Division	1,320,790	1,864,629	1,930,984
11	Foreign Affairs, International Trade and Immigration	2,780,000	2,870,000	3,575,027
1103	Immigration Department	2,780,000	2,870,000	3,575,027
15	Finance and Corporate Governance	859,187,773	917,944,092	748,634,269
1501	Finance Headquarters	129,250,000	151,250,000	89,544,468
1502	Treasury	17,060,943	20,500,000	24,403,353
1503	Inland Revenue	459,944,082	459,570,275	388,656,739
1504	Post Office	4,028,549	3,171,500	3,663,654
1505	Customs and Excise	248,904,199	283,452,317	242,366,055
20	Agriculture, Lands, Fisheries and Barbuda Affairs	1,856,331	1,602,220	1,522,745
2001	Agriculture Headquarters	247,800	180,000	137,814
2002	Agriculture Division	117,031	106,220	70,954
2003	Veterinary and Animal Husbandry	255,500	167,500	180,788
2004	Fisheries Division	257,500	280,500	294,999
2005	Cotton Division	2,000	2,000	1,279
2007	Agriculture Extension Division	16,100	13,500	17,125
2008	Chemistry and Food Technology Division	100,000	85,000	83,450
2009	Surveys Division	264,900	217,500	216,435
2012	Development Control Authority	595,500	550,000	519,901
25	Health and the Environment	111,228	99,000	89,127
2501	Health Headquarters	88,800	70,000	59,549
2502	Medical General Division	13,428	23,000	22,478
2503	Central Board of Health	9,000	6,000	7,100
30	Education Science and Technology	1,163,551	932,000	1,117,958
3005	State College	150,000	75,000	133,090
3012	National School Meals Programme	-	-	70,740
3015	ABITT	1,013,551	857,000	914,128
35	Public Utilities, Civil Aviation and Transportation	215,500	108,272	123,777
3501	Civil Aviation	40,000	-	-
3502	V.C. Bird International Airport	175,500	108,272	123,777
40	Public Works and Housing	189,900	221,500	347,616
4001	Public Works and Transportation Headquarters	189,900	221,500	347,616
55	Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour	9,505,500	9,172,000	9,233,530
5501	Attorney General and Legal Affairs HQ	255,000	335,000	331,526
5503	Printing Office	83,500	87,000	78,311
5504	Land Registry Division	235,000	235,000	245,365
5506	High Court	475,000	508,000	700,396
5507	Magistrates Court	1,737,000	2,162,000	1,788,549
5508	Legal Aid and Advice Centre	-	1,000	21
5509	Intellectual Property	994,000	924,000	878,436
5510	Labour	4,900,000	4,500,000	4,619,991
5512	Police	826,000	420,000	445,840
5516	Immigration Unit	-	-	145,095

ANTIGUA ESTIMATES - 2018
RECURRENT REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
80	Tourism, Economic Development, Investment and Energy	8,750	5,000	7,420
8003	Antigua Tourist Office	8,750	5,000	7,420
95	Information, Broadcasting, Telecommunications and Information Technology	711,000	599,302	848,166
9501	Public Information and Broadcasting	711,000	599,302	848,166
TOTAL RECURRENT REVENUE		877,050,323	935,418,015	767,430,619

ANTIGUA ESTIMATES - 2018
RECURRENT REVENUE BY CATEGORY, SUMMARY ITEM AND STANDARD
OBJECT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	Tax Revenue	102,823,471	92,272,169	92,272,169	99,960,852
101	Income Tax Revenue	75,670,718	66,082,169	66,082,169	82,444,109
102	Property and Land Tax Revenue	27,152,753	26,190,000	26,190,000	17,516,743
	Indirect Tax Revenue	604,868,437	649,909,885	649,909,885	530,023,783
103	International Trade and Transactions Tax Revenue	257,610,974	300,601,554	300,601,554	247,963,334
104	Taxes on Domestic Trade and Transactions	347,257,463	349,308,331	349,308,331	282,060,449
	Non-Tax Revenue	169,358,415	193,235,961	193,235,961	137,445,984
105	Rent and Royalties	398,167	318,500	318,500	275,701
106	Income from Sales of Chattels	95,340	-	-	41,060
107	Interest on Investment	1,060,943	1,200,000	1,200,000	1,148,641
108	Dividends Received	44,250,000	50,250,000	50,250,000	21,330,604
109	Income from Business Licenses	24,300	15,000	15,000	15,400
110	Income from Other Licenses	679,206	514,538	514,538	510,521
111	Administrative Fees	106,683,290	128,269,349	128,269,349	98,991,735
112	Service Fees	2,671,721	2,164,272	2,164,272	2,413,496
113	Income from Postal Services	4,028,549	3,171,500	3,171,500	3,663,654
114	Income from Printed Materials	95,297	112,000	112,000	103,465
115	Income from Agriculture	236,531	213,000	213,000	213,100
116	Other Commercial Operations	764,500	704,302	704,302	1,076,418
117	Judicial Fines	1,827,171	2,515,000	2,515,000	2,585,507
118	Fees and Costs of Court	532,000	477,000	477,000	291,673
119	Repayments and Reimbursement Received	6,011,400	3,311,500	3,311,500	4,785,009
TOTAL RECURRENT REVENUE		877,050,323	935,418,015	935,418,015	767,430,619



ANTIGUA ESTIMATES 2018 RECURRENT REVENUE



ANTIGUA ESTIMATES - 2018**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****10 Office of the Prime Minister and the Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
1010	Passport Division	1,320,790	1,864,629	1,930,984
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		1,320,790	1,864,629	1,930,984

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
10	Passport Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11102	Registration and Naturalization Fees	1,294,790	1,824,629	1,893,427
11103	Sale of Passports	26,000	40,000	37,557
TOTAL ACTIVITY 140103 Licenses and Service Fees		1,320,790	1,864,629	1,930,984
TOTAL PROGRAMME 140 Non Tax		1,320,790	1,864,629	1,930,984
TOTAL DEPARTMENT 1010 Passport Division		1,320,790	1,864,629	1,930,984
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		1,320,790	1,864,629	1,930,984

ANTIGUA ESTIMATES - 2018**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****11 Foreign Affairs, International Trade and Immigration**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
1103	Immigration Department	2,780,000	2,870,000	3,575,027
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		2,780,000	2,870,000	3,575,027

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
03	Immigration Department			
	140 Non Tax			
	140103 Licenses and Service Fees			
11118	Immigration Extension	2,500,000	2,500,000	2,838,655
11151	e-Visa Fees	-	-	272,402
11248	Immigration Services	280,000	370,000	463,970
TOTAL ACTIVITY 140103 Licenses and Service Fees		2,780,000	2,870,000	3,575,027
TOTAL PROGRAMME 140 Non Tax		2,780,000	2,870,000	3,575,027
TOTAL DEPARTMENT 1103 Immigration Department		2,780,000	2,870,000	3,575,027
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		2,780,000	2,870,000	3,575,027

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
1501	Finance Headquarters	129,250,000	151,250,000	89,544,468
1502	Treasury	17,060,943	20,500,000	24,403,353
1503	Inland Revenue	459,944,082	459,570,275	388,656,739
1504	Post Office	4,028,549	3,171,500	3,663,654
1505	Customs and Excise	248,904,199	283,452,317	242,366,055
TOTAL MINISTRY 15 Finance and Corporate Governance		859,187,773	917,944,092	748,634,269

ANTIGUA ESTIMATES - 2018
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
01	Finance Headquarters			
	140 Non Tax			
	140102 Income from Property and Rights			
10804	Surplus Funds from Merchant Shipping Corp	4,250,000	4,250,000	3,350,000
10807	Surplus Funds from Citizenship by Investment Unit	30,000,000	30,000,000	-
TOTAL ACTIVITY 140102 Income from Property and Rights		34,250,000	34,250,000	3,350,000
	140103 Licenses and Service Fees			
11147	Citizenship by Investment receipts	95,000,000	117,000,000	86,194,468
TOTAL ACTIVITY 140103 Licenses and Service Fees		95,000,000	117,000,000	86,194,468
TOTAL PROGRAMME 140 Non Tax		129,250,000	151,250,000	89,544,468
TOTAL DEPARTMENT 1501 Finance Headquarters		129,250,000	151,250,000	89,544,468
02	Treasury			
	140 Non Tax			
	140102 Income from Property and Rights			
10703	Interest on Advances	637,792	420,000	428,874
10707	Interest on Bank Accounts	423,151	780,000	719,767
10802	Share of W.I.O.C Profits	5,000,000	7,000,000	5,461,072
10806	Share of Profits - State Insurance Corporation	5,000,000	9,000,000	12,519,532
11902	Miscellaneous Receipts	6,000,000	3,300,000	4,736,468
TOTAL ACTIVITY 140102 Income from Property and Rights		17,060,943	20,500,000	23,865,713
	140103 Licenses and Service Fees			
11147	Citizenship by Investment receipts	-	-	537,640
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	537,640
TOTAL PROGRAMME 140 Non Tax		17,060,943	20,500,000	24,403,353
TOTAL DEPARTMENT 1502 Treasury		17,060,943	20,500,000	24,403,353

ANTIGUA ESTIMATES - 2018
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
03	Inland Revenue			
	100 Direct Tax			
	100102 Income from Property and Rights			
10102	Income Tax Companies	70,130,000	54,082,169	54,072,366
10104	Tax on Gross Income of Unincorporated Businesses	5,540,718	12,000,000	873,016
10106	Contribution to Stabilization Fund	-	-	27,498,727
10202	Property Tax	25,403,554	25,403,554	16,629,542
10203	Non Citizens Undeveloped Land Tax	71,214	104,546	97,706
10204	Land Value Appreciation Tax	1,677,985	681,900	789,495
TOTAL ACTIVITY 100102 Income from Property and Rights		102,823,471	92,272,169	99,960,852
TOTAL PROGRAMME 100 Direct Tax		102,823,471	92,272,169	99,960,852
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10304	Travel Tax	6,409,515	6,696,387	5,397,919
10308	Tax on Income of Offshore Companies	2,000,000	10,000,000	-
10311	Money Transfer Levy	2,260,648	1,937,411	1,820,484
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		10,670,163	18,633,798	7,218,403
	120103 License and Service Fees			
10422	Banking and Insurance Licenses	8,500	125,000	90,000
10424	Telecommunication licenses and fees	234,823	249,736	121,683
10425	Casino Licenses	372,763	-	383,180
10426	Professional License Fees	2,500	6,955	6,500
10429	Motor Vehicle Licenses	1,631,533	1,158,531	1,753,621
10437	Gaming Tax	5,000,000	5,000,000	-
11005	Other Miscellaneous Licenses	33,888	14,538	-
TOTAL ACTIVITY 120103 License and Service Fees		7,284,007	6,554,760	2,354,984
	120104 Commercial Operations			
10402	Entertainment Tax and Arrears	731,492	831,922	794,988
10403	Stamp Duties	52,500,000	49,126,796	42,256,857
10409	Insurance Levy	7,209,815	4,146,167	4,035,740
10420	Other Licenses and Fees	615,534	516,023	546,594
10433	Antigua and Barbuda Sales Tax	278,100,000	287,488,640	231,456,706
TOTAL ACTIVITY 120104 Commercial Operations		339,156,841	342,109,548	279,090,885
TOTAL PROGRAMME 120 Indirect Tax		357,111,011	367,298,106	288,664,272
	140 Non Tax			
	140103 Licenses and Service Fees			
10428	Trade Licenses	9,600	-	8,875
11102	Registration and Naturalization Fees	-	-	22,740
TOTAL ACTIVITY 140103 Licenses and Service Fees		9,600	-	31,615
TOTAL PROGRAMME 140 Non Tax		9,600	-	31,615

ANTIGUA ESTIMATES - 2018
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
TOTAL DEPARTMENT 1503 Inland Revenue		459,944,082	459,570,275	388,656,739
04	Post Office			
	140 Non Tax			
	140104 Commercial Operations			
11301	Rental of Letter Boxes	500,000	500,000	511,051
11302	Transit Receipts	75,000	88,000	72,674
11303	Miscellaneous Postal Receipts	118,000	118,000	114,656
11304	Philatelic Sales	42,000	42,000	49,318
11306	Gains on Remittances	-	1,200	1,371
11307	Taxed Letters	-	-	13
11308	Advice on Arrival of Parcels	5,200	5,200	5,904
11309	Storage Charges on Parcels	2,100	2,100	2,205
11310	Bulk Postage	113,000	113,000	139,514
11311	Receipts from Postal Meters	270,000	270,000	243,340
11313	Letter Box Re-Opening Fee	18,000	18,000	17,180
11314	Commission on Money and Postal Orders	-	-	82
11315	Sale of Stamps (Net)	2,871,249	2,000,000	2,490,122
11316	Express Services	14,000	14,000	16,224
TOTAL ACTIVITY 140104 Commercial Operations		4,028,549	3,171,500	3,663,654
TOTAL PROGRAMME 140 Non Tax		4,028,549	3,171,500	3,663,654
TOTAL DEPARTMENT 1504 Post Office		4,028,549	3,171,500	3,663,654

ANTIGUA ESTIMATES - 2018
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
05	Customs and Excise			
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10301	Import Duties	95,100,000	104,066,445	81,671,958
10302	Export Duties	15,511	4,628	8,931
10310	Environmental Tax	3,263,898	3,548,430	3,560,935
10314	Consumption Tax	62,600,000	76,962,658	79,233,597
10315	Revenue Recovery Tax	80,263,294	95,232,356	74,205,147
10320	Sea Departure Tax	290,321	120,086	160,470
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		241,533,024	279,934,603	238,841,038
TOTAL PROGRAMME 120 Indirect Tax		241,533,024	279,934,603	238,841,038
	140 Non Tax			
	140102 Income from Property and Rights			
10316	Throughput Levy on Fuel Products	5,407,787	2,033,153	1,903,893
10507	Warehouse Rents - Customs	84,467	65,000	61,280
10601	Sale of forfeited goods by Customs	95,340	-	41,060
TOTAL ACTIVITY 140102 Income from Property and Rights		5,587,594	2,098,153	2,006,233
	140103 Licenses and Service Fees			
10436	Liquor Licenses	840,903	638,561	589,650
10507	Warehouse Rents - Customs	-	-	375
11005	Other Miscellaneous Licenses	40,318	15,000	48,875
11211	Customs Handling Charges	10,212	1,000	30,390
11212	Customs' Officers Fees	708,180	380,000	405,987
TOTAL ACTIVITY 140103 Licenses and Service Fees		1,599,613	1,034,561	1,075,277
	140104 Commercial Operations			
11403	Sale of Customs Forms	11,797	25,000	25,074
TOTAL ACTIVITY 140104 Commercial Operations		11,797	25,000	25,074
	140105 Other Non-Tax Revenue			
11702	Fines & Forfeitures	172,171	360,000	418,433
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		172,171	360,000	418,433
TOTAL PROGRAMME 140 Non Tax		7,371,175	3,517,714	3,525,017
TOTAL DEPARTMENT 1505 Customs and Excise		248,904,199	283,452,317	242,366,055
TOTAL MINISTRY 15 Finance and Corporate Governance		859,187,773	917,944,092	748,634,269

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
2001	Agriculture Headquarters	247,800	180,000	137,814
2002	Agriculture Division	117,031	106,220	70,954
2003	Veterinary and Animal Husbandry	255,500	167,500	180,788
2004	Fisheries Division	257,500	280,500	294,999
2005	Cotton Division	2,000	2,000	1,279
2007	Agriculture Extension Division	16,100	13,500	17,125
2008	Chemistry and Food Technology Division	100,000	85,000	83,450
2009	Surveys Division	264,900	217,500	216,435
2012	Development Control Authority	595,500	550,000	519,901
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		1,856,331	1,602,220	1,522,745

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
01	Agriculture Headquarters			
	140 Non Tax			
	140102 Income from Property and Rights			
10513	Crown Land Leases	167,300	120,000	73,838
11134	Pesticide Registration Fee	80,500	60,000	63,976
TOTAL ACTIVITY 140102 Income from Property and Rights		247,800	180,000	137,814
TOTAL PROGRAMME 140 Non Tax		247,800	180,000	137,814
TOTAL DEPARTMENT 2001 Agriculture Headquarters		247,800	180,000	137,814
02	Agriculture Division			
	140 Non Tax			
	140104 Commercial Operations			
11129	Phytosanitary Certificate fees	-	1,000	-
11130	Import Permit fees	-	2,000	-
11131	Spoilage Certificate fees	-	480	-
11132	Detention Certificate fees	-	240	-
11133	Pest Risk Analysis	-	1,000	-
11135	Penalties	-	1,000	-
11218	Miscellaneous agricultural service fees	-	1,000	12,517
11225	Laboratory fees	-	500	-
11244	Plant Pest Control - Pesticides Application	-	2,500	-
11245	Plant Pest Control - Pest Trapping	-	1,000	-
11246	Container Inspection	-	20,000	-
11247	Fumigation Service Fees	-	2,000	-
11501	Agriculture Station - Dunbars	18,164	2,500	-
11503	Sale of Produce - Cades Bay	34,254	30,000	28,080
11505	Sale of Produce - Christian Valley	27,853	18,000	7,679
11506	Sale of Produce- Green Castle	36,760	23,000	22,678
TOTAL ACTIVITY 140104 Commercial Operations		117,031	106,220	70,954
TOTAL PROGRAMME 140 Non Tax		117,031	106,220	70,954
TOTAL DEPARTMENT 2002 Agriculture Division		117,031	106,220	70,954
03	Veterinary and Animal Husbandry			
	140 Non Tax			
	140103 Licenses and Service Fees			
11217	Market Due and Fees	105,000	105,000	115,530
11218	Miscellaneous agricultural service fees	48,000	20,000	20,825
11219	Licensing and inspection fees - Veterinary Authority	100,000	40,000	42,421
11508	Sale of Livestock	2,500	2,500	2,012
TOTAL ACTIVITY 140103 Licenses and Service Fees		255,500	167,500	180,788
TOTAL PROGRAMME 140 Non Tax		255,500	167,500	180,788
TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry		255,500	167,500	180,788

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
04	Fisheries Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11221	Slipway	1,500	1,500	1,290
11222	Fees for Fisherman ID Cards	16,000	16,000	14,350
11223	Fish Processing Plant Licensing fees	64,000	72,000	72,911
11224	Local fishing vessel registration and licensing fees	56,000	56,000	48,411
TOTAL ACTIVITY 140103 Licenses and Service Fees		137,500	145,500	136,962
	140104 Commercial Operations			
11510	Sale of Ice	115,000	135,000	151,372
11702	Fines & Forfeitures	5,000	-	-
TOTAL ACTIVITY 140104 Commercial Operations		120,000	135,000	151,372
	140105 Other Non-Tax Revenue			
11702	Fines & Forfeitures	-	-	6,665
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		-	-	6,665
TOTAL PROGRAMME 140 Non Tax		257,500	280,500	294,999
TOTAL DEPARTMENT 2004 Fisheries Division		257,500	280,500	294,999
05	Cotton Division			
	140 Non Tax			
	140104 Commercial Operations			
11511	Sale of Cotton Lint and Seeds	500	500	93
11523	Sale of Seedlings	1,500	1,500	1,186
TOTAL ACTIVITY 140104 Commercial Operations		2,000	2,000	1,279
TOTAL PROGRAMME 140 Non Tax		2,000	2,000	1,279
TOTAL DEPARTMENT 2005 Cotton Division		2,000	2,000	1,279
07	Agriculture Extension Division			
	140 Non Tax			
	140102 Income from Property and Rights			
10514	Rents From Settlements by Agriculture	13,600	12,000	16,284
11902	Miscellaneous Receipts	-	-	1
11910	Repayment of loans to small farmers	2,500	1,500	840
TOTAL ACTIVITY 140102 Income from Property and Rights		16,100	13,500	17,125
TOTAL PROGRAMME 140 Non Tax		16,100	13,500	17,125
TOTAL DEPARTMENT 2007 Agriculture Extension Division		16,100	13,500	17,125

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
08	Chemistry and Food Technology Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11225	Laboratory fees	100,000	85,000	83,450
TOTAL ACTIVITY 140103 Licenses and Service Fees		100,000	85,000	83,450
TOTAL PROGRAMME 140 Non Tax		100,000	85,000	83,450
TOTAL DEPARTMENT 2008 Chemistry and Food Technology Division		100,000	85,000	83,450
09	Surveys Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11222	Fees for Fisherman ID Cards	-	90,000	1,220
11226	Survey fees	151,600	2,500	93,651
11227	Miscellaneous Receipts	113,300	125,000	121,484
TOTAL ACTIVITY 140103 Licenses and Service Fees		264,900	217,500	216,355
	140104 Commercial Operations			
11406	Sale of Maps	-	-	80
TOTAL ACTIVITY 140104 Commercial Operations		-	-	80
TOTAL PROGRAMME 140 Non Tax		264,900	217,500	216,435
TOTAL DEPARTMENT 2009 Surveys Division		264,900	217,500	216,435
12	Development Control Authority			
	140 Non Tax			
	140103 Licenses and Service Fees			
11205	Fees for DCA Services	595,500	550,000	519,901
TOTAL ACTIVITY 140103 Licenses and Service Fees		595,500	550,000	519,901
TOTAL PROGRAMME 140 Non Tax		595,500	550,000	519,901
TOTAL DEPARTMENT 2012 Development Control Authority		595,500	550,000	519,901
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		1,856,331	1,602,220	1,522,745

ANTIGUA ESTIMATES - 2018
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
2501	Health Headquarters	88,800	70,000	59,549
2502	Medical General Division	13,428	23,000	22,478
2503	Central Board of Health	9,000	6,000	7,100
TOTAL MINISTRY 25 Health and the Environment		111,228	99,000	89,127

ANTIGUA ESTIMATES - 2018
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
01	Health Headquarters			
	140 Non Tax			
	140103 Licenses and Service Fees			
10916	Pharmacy License Fees	16,800	10,000	9,000
11148	Registration of Pharmacists	20,500	30,000	23,100
11243	EMS Service Fees	51,500	30,000	27,449
TOTAL ACTIVITY 140103 Licenses and Service Fees		88,800	70,000	59,549
TOTAL PROGRAMME 140 Non Tax		88,800	70,000	59,549
TOTAL DEPARTMENT 2501 Health Headquarters		88,800	70,000	59,549
02	Medical General Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	3,048	20,000	19,238
11229	Government Dispensaries	5,520	-	1,180
11230	Creche Receipts	4,860	3,000	2,060
TOTAL ACTIVITY 140103 Licenses and Service Fees		13,428	23,000	22,478
TOTAL PROGRAMME 140 Non Tax		13,428	23,000	22,478
TOTAL DEPARTMENT 2502 Medical General Division		13,428	23,000	22,478
03	Central Board of Health			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	9,000	6,000	7,100
TOTAL ACTIVITY 140103 Licenses and Service Fees		9,000	6,000	7,100
TOTAL PROGRAMME 140 Non Tax		9,000	6,000	7,100
TOTAL DEPARTMENT 2503 Central Board of Health		9,000	6,000	7,100
TOTAL MINISTRY 25 Health and the Environment		111,228	99,000	89,127

ANTIGUA ESTIMATES - 2018
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
3005	State College	150,000	75,000	133,090
3012	National School Meals Programme	-	-	70,740
3015	ABITT	1,013,551	857,000	914,128
TOTAL MINISTRY 30 Education Science and Technology		1,163,551	932,000	1,117,958

ANTIGUA ESTIMATES - 2018
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
05	State College			
	140 Non Tax			
	140103 Licenses and Service Fees			
11111	School and College Fees	150,000	75,000	133,090
TOTAL ACTIVITY 140103 Licenses and Service Fees		150,000	75,000	133,090
TOTAL PROGRAMME 140 Non Tax		150,000	75,000	133,090
TOTAL DEPARTMENT 3005 State College		150,000	75,000	133,090
12	National School Meals Programme			
	140 Non Tax			
	140104 Commercial Operations			
11242	School Meals	-	-	70,740
TOTAL ACTIVITY 140104 Commercial Operations		-	-	70,740
TOTAL PROGRAMME 140 Non Tax		-	-	70,740
TOTAL DEPARTMENT 3012 National School Meals Programme		-	-	70,740
15	ABITT			
	140 Non Tax			
	140104 Commercial Operations			
10517	Rentals or lease n.e.c	4,300	5,000	4,560
11111	School and College Fees	947,500	800,000	821,000
11125	Registration fees - seminars, courses	20,000	15,000	13,993
11228	Printing and copying services - Land Division	1,500	1,500	20
11240	Other Fees & Charges	35,751	30,000	69,620
11251	Application Fees	4,500	5,500	4,935
TOTAL ACTIVITY 140104 Commercial Operations		1,013,551	857,000	914,128
TOTAL PROGRAMME 140 Non Tax		1,013,551	857,000	914,128
TOTAL DEPARTMENT 3015 ABITT		1,013,551	857,000	914,128
TOTAL MINISTRY 30 Education Science and Technology		1,163,551	932,000	1,117,958

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
3501	Civil Aviation	40,000	-	-
3502	V.C. Bird International Airport	175,500	108,272	123,777
TOTAL MINISTRY 35 Public Utilities, Civil Aviation and Transportation		215,500	108,272	123,777

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
01	Civil Aviation			
	140 Non Tax			
	140104 Commercial Operations			
11152	Airline Registration/Licensing Fees	40,000	-	-
TOTAL ACTIVITY 140104 Commercial Operations		40,000	-	-
TOTAL PROGRAMME 140 Non Tax		40,000	-	-
TOTAL DEPARTMENT 3501 Civil Aviation		40,000	-	-
02	V.C. Bird International Airport			
	140 Non Tax			
	140103 Licenses and Service Fees			
11201	Landing fees	173,000	105,772	121,180
11202	Parking fees - V.C. Bird International Airport	2,500	2,500	2,597
TOTAL ACTIVITY 140103 Licenses and Service Fees		175,500	108,272	123,777
TOTAL PROGRAMME 140 Non Tax		175,500	108,272	123,777
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		175,500	108,272	123,777
TOTAL MINISTRY 35 Public Utilities, Civil Aviation and Transportation		215,500	108,272	123,777

ANTIGUA ESTIMATES - 2018
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
4001	Public Works and Transportation Headquarters	189,900	221,500	347,616
TOTAL MINISTRY 40 Public Works and Housing		189,900	221,500	347,616

ANTIGUA ESTIMATES - 2018
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
01	Public Works and Transportation Headquarters			
	140 Non Tax			
	140102 Income from Property and Rights			
10504	Rental of Government Buildings and Lands	127,000	115,000	118,264
10505	Rents – Government Quarters and Furniture	1,500	1,500	1,100
TOTAL ACTIVITY 140102 Income from Property and Rights		128,500	116,500	119,364
	140104 Commercial Operations			
11609	Sale of Hot Mix	53,500	105,000	228,252
11902	Miscellaneous Receipts	7,900	-	-
TOTAL ACTIVITY 140104 Commercial Operations		61,400	105,000	228,252
TOTAL PROGRAMME 140 Non Tax		189,900	221,500	347,616
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		189,900	221,500	347,616
TOTAL MINISTRY 40 Public Works and Housing		189,900	221,500	347,616

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
5501	Attorney General and Legal Affairs HQ	255,000	335,000	331,526
5503	Printing Office	83,500	87,000	78,311
5504	Land Registry Division	235,000	235,000	245,365
5506	High Court	475,000	508,000	700,396
5507	Magistrates Court	1,737,000	2,162,000	1,788,549
5508	Legal Aid and Advice Centre	-	1,000	21
5509	Intellectual Property	994,000	924,000	878,436
5510	Labour	4,900,000	4,500,000	4,619,991
5512	Police	826,000	420,000	445,840
5516	Immigration Unit	-	-	145,095
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour		9,505,500	9,172,000	9,233,530

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
01	Attorney General and Legal Affairs HQ 140 Non Tax			
	140103 Licenses and Service Fees			
11004	Marriage License Fees	255,000	335,000	331,526
TOTAL ACTIVITY 140103 Licenses and Service Fees		255,000	335,000	331,526
TOTAL PROGRAMME 140 Non Tax		255,000	335,000	331,526
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		255,000	335,000	331,526
03	Printing Office 140 Non Tax			
	140104 Commercial Operations			
11402	Printing Services	83,500	87,000	78,311
TOTAL ACTIVITY 140104 Commercial Operations		83,500	87,000	78,311
TOTAL PROGRAMME 140 Non Tax		83,500	87,000	78,311
TOTAL DEPARTMENT 5503 Printing Office		83,500	87,000	78,311
04	Land Registry Division 140 Non Tax			
	140102 Income from Property and Rights			
11115	Photocopying	235,000	235,000	245,365
TOTAL ACTIVITY 140102 Income from Property and Rights		235,000	235,000	245,365
TOTAL PROGRAMME 140 Non Tax		235,000	235,000	245,365
TOTAL DEPARTMENT 5504 Land Registry Division		235,000	235,000	245,365
06	High Court 140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	30,000	18,000	20,808
11702	Fines & Forfeitures	150,000	250,000	430,525
11802	Other Court Fees	295,000	240,000	249,063
TOTAL ACTIVITY 140103 Licenses and Service Fees		475,000	508,000	700,396
TOTAL PROGRAMME 140 Non Tax		475,000	508,000	700,396
TOTAL DEPARTMENT 5506 High Court		475,000	508,000	700,396

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
07	Magistrates Court			
	140 Non Tax			
	140103 Licenses and Service Fees			
11802	Other Court Fees	237,000	237,000	42,610
TOTAL ACTIVITY 140103 Licenses and Service Fees		237,000	237,000	42,610
	140105 Other Non-Tax Revenue			
10436	Liquor Licenses	-	20,000	16,055
11701	Traffic Offence Charges	250,000	405,000	390,950
11702	Fines & Forfeitures	1,250,000	1,500,000	1,338,934
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		1,500,000	1,925,000	1,745,939
TOTAL PROGRAMME 140 Non Tax		1,737,000	2,162,000	1,788,549
TOTAL DEPARTMENT 5507 Magistrates Court		1,737,000	2,162,000	1,788,549
08	Legal Aid and Advice Centre			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	-	1,000	21
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	1,000	21
TOTAL PROGRAMME 140 Non Tax		-	1,000	21
TOTAL DEPARTMENT 5508 Legal Aid and Advice Centre		-	1,000	21
09	Intellectual Property			
	140 Non Tax			
	140103 Licenses and Service Fees			
11105	Fees of certification of documents	13,000	13,000	13,894
11115	Photocopying	11,000	11,000	9,641
11128	Registration and Examination fees	970,000	900,000	854,901
TOTAL ACTIVITY 140103 Licenses and Service Fees		994,000	924,000	878,436
TOTAL PROGRAMME 140 Non Tax		994,000	924,000	878,436
TOTAL DEPARTMENT 5509 Intellectual Property		994,000	924,000	878,436
10	Labour			
	140 Non Tax			
	140103 Licenses and Service Fees			
11122	Work Permits	4,900,000	4,500,000	4,619,991
TOTAL ACTIVITY 140103 Licenses and Service Fees		4,900,000	4,500,000	4,619,991
TOTAL PROGRAMME 140 Non Tax		4,900,000	4,500,000	4,619,991
TOTAL DEPARTMENT 5510 Labour		4,900,000	4,500,000	4,619,991

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
12	Police			
	140 Non Tax			
	140103 Licenses and Service Fees			
11003	Firearm Licenses	350,000	150,000	130,120
11116	Police certificate of character	350,000	190,000	195,590
11120	Police Reports	125,000	70,000	72,430
11902	Miscellaneous Receipts	1,000	10,000	7,800
11915	Reimbursement of messing charges	-	-	39,900
TOTAL ACTIVITY 140103 Licenses and Service Fees		826,000	420,000	445,840
TOTAL PROGRAMME 140 Non Tax		826,000	420,000	445,840
TOTAL DEPARTMENT 5512 Police		826,000	420,000	445,840
16	Immigration Unit			
	140 Non Tax			
	140103 Licenses and Service Fees			
11118	Immigration Extension	-	-	127,875
11248	Immigration Services	-	-	17,220
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	145,095
TOTAL PROGRAMME 140 Non Tax		-	-	145,095
TOTAL DEPARTMENT 5516 Immigration Unit		-	-	145,095
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour		9,505,500	9,172,000	9,233,530

ANTIGUA ESTIMATES - 2018**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****80 Tourism, Economic Development, Investment and Energy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
8003	Antigua Tourist Office	8,750	5,000	7,420
TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy		8,750	5,000	7,420

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
03	Antigua Tourist Office			
	140 Non Tax			
	140103 Licenses and Service Fees			
10912	Beach Vendors' Licenses	7,500	5,000	6,400
11227	Miscellaneous Receipts	1,250	-	1,020
TOTAL ACTIVITY 140103 Licenses and Service Fees		8,750	5,000	7,420
TOTAL PROGRAMME 140 Non Tax		8,750	5,000	7,420
TOTAL DEPARTMENT 8003 Antigua Tourist Office		8,750	5,000	7,420
TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy		8,750	5,000	7,420

ANTIGUA ESTIMATES - 2018**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****95 Information, Broadcasting, Telecommunications and Information Technology**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
9501	Public Information and Broadcasting	711,000	599,302	848,166
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		711,000	599,302	848,166

ANTIGUA ESTIMATES - 2018

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
01	Public Information and Broadcasting			
	140 Non Tax			
	140104 Commercial Operations			
11602	Sundry Revenue - Radio	61,000	33,750	70,191
11603	Sundry Revenue - TV	650,000	565,552	777,975
TOTAL ACTIVITY 140104 Commercial Operations		711,000	599,302	848,166
TOTAL PROGRAMME 140 Non Tax		711,000	599,302	848,166
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		711,000	599,302	848,166
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		711,000	599,302	848,166
TOTAL RECURRENT REVENUE		877,050,323	935,418,015	767,430,619



ANTIGUA ESTIMATES 2018

RECURRENT EXPENDITURE



BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

Office of the Governor General

Budget Plan
For the FY 2018

Ministry Overview

Government House experienced many challenges during the year under review. Three staff members bid goodbye due to retirement. One trainee from the Job Experience programme who was assigned to Government House also had to resign. Special thanks must be extended to the rest of the staff at Government House for the hard work they put in to assist in other areas whenever the need arose.

Special thanks must also be extended to the Superintendent of Her Majesty's Prison who is always willing and ready to assist by allowing the in-mates to work at Government House. The in-mates were able to utilize their skills in areas to help in the restoration.

Mention must also be made of the Principal Assistant Secretary assigned to the Job Experience Programme who is always willing and ready to assist by sending new trainees whenever the need arises to be assigned to Government House. Thank you.

During the year under review special emphasis was placed on the perimeter of Government House since security is of critical importance and needs lots of improvement.

It was of the opinion that, in order to raise more funds to help restore Government House, maintaining its surroundings needed to be made safer and more attractive. Thus, with the limited funds and the skill in-mates from Her Majesty's Prison along with the generous donations from donors the perimeter of the fence along with the garage portion was almost completed.

The Governor General continues to represent Her Majesty the Queen by carrying out special tasks that are assigned to him. Such task includes, but not limited to, giving assent to bills that are passed in Parliament, appointing persons to the Judiciary, along with receiving and sending Ambassadors, issuing instruments to Ambassadors and other senior officials within the Civil Service to hold or act in various offices. The Governor General also has the responsibility to read from the throne the Government's message to the citizens of Antigua and Barbuda. The Governor General also performs duties that are in accordance with the constitution. The responsibility also rests on the Governor General to sign transfer documents for crown land to citizens and non-citizens.

Vision

To rebrand Government House to ensure a harmonious relationship with the different stake holders in order to promote the ceremonial, non-ceremonial and constitutional functions that are required for effectiveness, efficiency and excellence

Mission

To inspire the common man to acknowledge the importance of sovereignty

Service Performance Review and Critical Issues

Service performance

Training of staff continues to play a critical role at Government House. Early in the year under review, staff had the opportunity to attend training sessions that were conducted by the Fire Department and the Antigua and Barbuda Red Cross. National Honours were given to deserving citizens and for the first time the Governor General introduced his personal award where he honoured several outstanding persons who were not eligible for the national honours but gave exemplary service to the country be it locally or in the diaspora.

The responsibility still rests with Government House to ensure that the former Governor's General receive their entitlement in accordance with the Governor General pension act.

Special focus was placed on finishing the perimeter of the wall fence along with the garage portion on the southern side of Government House which started in 2016 by two generous donors. With the help of the in-mates from Her Majesty's prison and private individuals, work was almost completed.

Critical Issues

Government House still faces many challenges.

Not having stable internet often delays the amount of work load which is produced.

Another area of concern is that of vehicles. With the shortage of vehicles Government House still has to borrow vehicles from Defence Force whenever dignitaries are visiting. It has become important to have an escort vehicle

attached to Government House since some motorist do not respect the siren on the motor bike. The safety of outriders attached to Government House is of critical importance since one officer was knocked off his motor bike while performing duty.

Achievements

1. Empowering and training of Staff
2. Completion of the perimeter of the wall fence likewise garage.

Issues

1. Poor condition of building
2. Insufficient vehicle
3. Unstable internet

Priorities, strategies and indicators

The priorities in order are:

1. Restoring Government House so that it can be used as a historical site thus generating funds to be self-sufficient.
2. Empowering staff

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

Priorities and strategies

Priorities	Strategies	Indicators
Restore Government House	Raise funds by having events and activities that will help to generate revenue	target individuals that will be willing to support the cause
Training Staff	Empower the staff to increase productivity	Send staff for training

ORGANISATIONAL CHART

Governor General

Permanent Secretary

Private Secretary

Aide de Camp (ADC)

Police Officers

Senior Assistant Secretary

Secretary to former

Assistant Secretary

Comptroller

Senior Executive Officer

Executive Officer

Senior Clerk

Petty Officer

Groundsmen

Maids

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ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
0101	Governor General's Office	2,189,553	2,189,553	2,350,853	2,755,932
TOTAL MINISTRY 01 Office of the Governor General		2,189,553	2,189,553	2,350,853	2,755,932

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Governor General's Office				
	390 General Public Services				
	390326 Custodial Services				
30101	Salaries	435,744	434,352	434,352	423,795
30103	Overtime	6,000	4,000	10,000	7,859
30201	Salaries	298,296	298,296	298,296	291,427
30202	Wages	232,024	226,720	226,720	218,043
30203	Overtime	6,000	4,000	10,000	10,017
30208	Severance Pay	200	15,726	15,726	8,564
30301	Duty Allowance	65,000	62,000	65,000	61,864
30304	Housing Allowance	203,764	195,000	218,000	179,190
30305	Entertainment Allowance	4,200	4,200	4,200	5,926
30306	Travelling Allowance	15,604	15,604	15,604	12,637
30327	Special Allowance	12,000	15,000	15,000	12,000
30401	Duty Allowance	9,000	9,000	9,000	9,000
30406	Travelling Allowance	21,744	21,744	21,744	19,144
30417	Substitute Allowance	13,977	13,977	13,977	-
30704	Medical Treatment	250	500	500	-
30709	Stipend	200	2,000	2,000	15,900
30711	Allowance to Deputy Governor General	40,000	30,690	48,990	44,888
30716	Uniform Allowance	8,000	3,000	3,000	4,001
31001	Subsistence Allowance	185,000	125,000	170,000	125,043
31002	Ticket Expenses	100,000	85,000	85,000	84,988
31102	Food, water and refreshments	80,000	80,000	90,000	138,023
31201	Vehicle supplies and parts	2,500	10,000	10,000	6,093
31203	Official Car consumables	2,500	10,000	10,000	29,758
31204	Tyres	1,500	5,000	5,000	9,940
31303	Newsletter and Publications	300	500	500	24,726
31308	Printing Materials and Supplies	300	854	854	3,875
31601	Office Supplies	10,000	14,000	14,000	12,443
31602	Computer Supplies	6,000	6,000	6,000	7,440
31604	Maintenance Contract - Photocopiers	2,000	2,000	2,000	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	10,000	10,000	17,382
32001	Medals, Stationary, Seals and Gifts	100,000	100,000	100,000	228,018
32003	Chancery Related Expenses	65,000	65,000	65,000	198,437
33001	Advertising and Promotion Costs	1,000	1,000	1,000	4,691
33003	Public Awareness Expenses	1,500	6,500	6,500	72,475

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33401	Computer Hardware Maintenance Costs	3,000	5,000	5,000	8,811
33402	Computer Software upgrade costs	3,000	5,000	5,000	7,970
33508	Household Sundries	5,164	8,500	16,500	24,181
33510	Pest Control Supplies	1,500	3,390	3,390	-
33605	Express Mail Services	6,000	6,000	6,000	2,639
33701	Conference and Workshops	10,000	50,000	38,000	124,976
33707	Training Costs	15,000	25,000	7,000	6,063
33710	Audio Visual Materials and Supplies	15,000	20,000	20,000	-
33905	Contribution and Subscription to Local Organizations	20,000	20,000	20,000	99,387
34009	Commitment Fees	10,000	15,000	87,000	9,634
34109	Rental or Lease - n.e.c.	20,000	25,000	25,000	22,800
36002	Maintenance of Public Grounds	21,286	25,000	25,000	58,968
36006	Maintenance of Buildings	75,000	75,000	75,000	74,846
36206	Other Repairs and Maintenance Costs	50,000	30,000	30,000	28,070
TOTAL PROGRAMME 390 General Public Services		2,189,553	2,189,553	2,350,853	2,755,932
TOTAL DEPARTMENT 0101 Governor General's Office		2,189,553	2,189,553	2,350,853	2,755,932
TOTAL MINISTRY 01 Office of the Governor General		2,189,553	2,189,553	2,350,853	2,755,932
TOTAL RECURRENT EXPENDITURE		2,189,553	2,189,553	2,350,853	2,755,932

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

Legislature Department

Budget Plan *For the FY 2018*

MINISTRY OVERVIEW

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

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

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

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

Service Performance Achievement

- Approximately Nineteen (19) Meetings of Legislature hosted as of September 2017.
- Approximately Six (6) Hansards and Nineteen (19) Minutes were produced as of September 2017.
- Approximately One Thousand, three hundred and ninety-six (1396) correspondences were distributed to Parliamentarians and other relevant personnel as of September 2017.
- Approximately Nineteen (19) Order of Business documents prepared for meetings as of September 2017.
- Increased public requests for Bills and Hansards.

ORGANISATIONAL MATTERS

Capability of the ministry/agency

Achievements:

- ✓ Better working relations amongst workers due to the introduction of socially interactive programs.
- ✓ Some members of staff pursuing higher learning.

- ✓ Implementation of Self Service Dining for Parliamentarians to enable quick service and improve guest satisfaction.
- ✓ Sought assistance from the Antigua and Barbuda Fire Brigade to facilitate in training opportunities to educate the Legislature staff of fire prevention methods and an evacuation process in the event of a fire.
- ✓ Sought assistance from the National Office of Disaster Services to facilitate in training opportunities to educate the Legislature Staff in self-protection methods in the event of a natural disaster.

Issues:

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

Summary of capability development strategy

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

Priorities, Strategies and Indicators

The priorities for the Department of Legislature are:

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

Priorities and Strategies 2017- 2018		
<i>Priorities</i>	<i>Strategies</i>	<i>Indicators</i>
Priority 1 Placement of Staff within the Secretariat Unit	Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit Liaise with the Ministry of Finance to ensure approval of funds	Output: Timely production of Hansards, Order of Business and Minutes Outcome: Improved task completion performance and service delivery to the Public and other relevant personnel
Priority 2 Assess Training Needs	Assessment by key personnel within the department	Output: Provide on the job training, participate in regional and international workshops Outcome: Build the capacity on the functions of the department
Priority 3 Complete Fencing of the Parliament Premises and Painting of the Parliament Building	Seek cooperation and liaise with the Ministry of Works and Housing to ensure the availability of materials and workforce.	Outcome: Added security and beautification to the Parliament building.

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
0201	House of Representatives	1,733,295	1,660,674	1,708,274	1,430,796
0202	Senate	449,864	454,408	474,908	432,357
TOTAL MINISTRY 02 Legislature		2,183,159	2,115,082	2,183,182	1,863,153

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	House of Representatives				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	117,108	102,290	117,290	117,804
30306	Travelling Allowance	3,624	3,624	3,624	2,473
	390366 Parliamentary Process				
30101	Salaries	167,799	167,799	167,799	167,582
30103	Overtime	8,000	4,375	4,375	2,543
30201	Salaries	734,388	734,388	734,388	687,766
30203	Overtime	8,000	6,000	6,000	3,338
30301	Duty Allowance	54,000	54,000	54,000	37,196
30305	Entertainment Allowance	4,500	4,500	4,500	4,048
30306	Travelling Allowance	19,350	19,350	19,350	11,204
30401	Duty Allowance	2,400	2,400	2,400	2,400
30405	Entertainment Allowance	14,400	4,800	14,400	14,400
30406	Travelling Allowance	43,476	43,476	43,476	43,476
30709	Stipend	9,000	9,000	9,000	9,000
30715	Constituency Allowance	96,000	96,000	96,000	96,000
31001	Subsistence Allowance	10,000	25,000	25,000	11,314
31102	Food, water and refreshments	10,000	10,000	10,000	5,416
31601	Office Supplies	-	67,099	67,099	53,434
31602	Computer Supplies	6,000	10,000	10,000	-
31604	Maintenance Contract - Photocopiers	61,899	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	25,000	20,000	20,000	7,340
33401	Computer Hardware Maintenance Costs	20,000	115,000	35,000	5,500
33701	Conference and Workshops	80,000	-	80,000	-
33901	Contribution and Subscription to Caribbean Organizations	40,000	20,000	20,000	10,868
33902	Contribution and Subscription to Commonwealth Agencies	60,000	40,000	40,000	12,926
	390510 Ancillary Services				
30101	Salaries	47,280	24,602	47,602	48,212
30201	Salaries	37,044	19,344	19,344	26,079
30202	Wages	43,472	43,472	43,472	43,801
30203	Overtime	5,000	4,000	4,000	1,573
30716	Uniform Allowance	555	1,555	1,555	555
31601	Office Supplies	5,000	8,600	8,600	4,548
TOTAL PROGRAMME 390 General Public Services		1,733,295	1,660,674	1,708,274	1,430,796

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL DEPARTMENT 0201 House of Representatives		1,733,295	1,660,674	1,708,274	1,430,796
02	Senate				
	390 General Public Services				
	390366 Parliamentary Process				
30201	Salaries	320,400	314,207	322,407	316,196
30401	Duty Allowance	27,600	26,981	27,981	29,089
30405	Entertainment Allowance	4,800	4,500	4,800	4,800
30406	Travelling Allowance	62,064	51,720	62,720	60,570
30709	Stipend	9,000	9,000	9,000	9,000
31001	Subsistence Allowance	10,000	25,000	25,000	1,389
31102	Food, water and refreshments	10,000	13,000	13,000	8,843
31601	Office Supplies	6,000	10,000	10,000	2,470
TOTAL PROGRAMME 390 General Public Services		449,864	454,408	474,908	432,357
TOTAL DEPARTMENT 0202 Senate		449,864	454,408	474,908	432,357
TOTAL MINISTRY 02 Legislature		2,183,159	2,115,082	2,183,182	1,863,153
TOTAL RECURRENT EXPENDITURE		2,183,159	2,115,082	2,183,182	1,863,153

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

Cabinet Secretariat

Budget Plan
For the FY 2018

1.1 Ministry Overview

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

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

In order to strengthen Cabinet’s control over the policy management process, the Secretariat continued to engage stakeholders playing diverse roles in the policy process, around the structures, processes and tools required for more effective implementation of public policy. During the 2018 Fiscal Year, this process will continue. Going forward, the Secretariat’s statement of Key Services include:

- **Secretariat services to Cabinet** which involves receiving Circulation Notes, composing the Agenda, inviting officers to attend sittings at the request of Cabinet, preparing the minutes of Cabinet, dispatching Cabinet Decisions
- **Policy Advisory Services** (Principally to Cabinet but also to Government Ministries)
- **Monitoring and Evaluation** of the progress and impact of Cabinet Decisions

1.2 Vision, Mission, and Organizational Values

1.2.1. Vision

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

1.2.2. Mission

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

1.2.3. Organizational Values

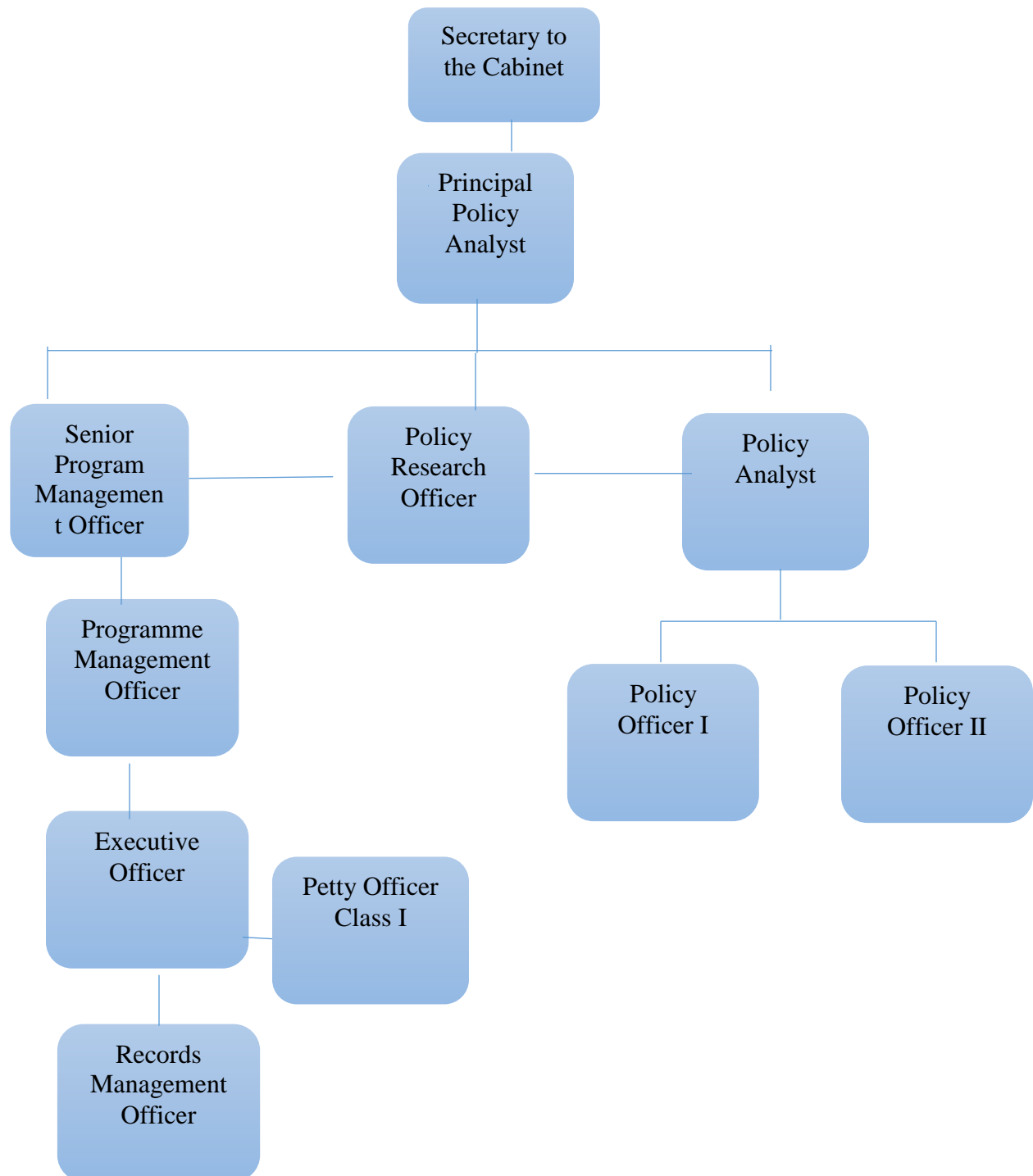
In discharging the duties entrusted to it, the Secretariat models the following values:

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

1.3 Personnel

The Secretariat currently has a total of six (6) staff members. There is a requirement for additional staff to support the execution of the mandate of the Secretariat. On December 7, 2016, Cabinet approved the Functional Review of the Cabinet Secretariat. This Review recommended structural changes which envisaged an increase in the number and remunerations level of officers within the Cabinet Secretariat (see attached Cabinet Decision). The execution of this Decision will enable the Secretariat to function more optimally.

1.3.1 Organizational Chart of the Cabinet Secretariat



1.3.2. Functions and Duties of Staff at the Cabinet Secretariat

Secretary to the Cabinet -	Established as a Public Office, the Secretary to the Cabinet is responsible for the management of the Secretariat and arranging the business of Cabinet. The Secretary keeps the minutes of Cabinet meetings and conveys decisions of the Cabinet to the appropriate authority. The Secretary also provides advice to the Prime Minister and Cabinet on matters relating to the business of government.
Principal Policy Analyst -	Reports to the Secretary to the Cabinet. Provides assistance in the management of the office and is the principal officer responsible for reviewing policy submissions to the Cabinet. The Principal Policy Analyst will provide technical assistance to the submitting agencies and will provide guidance to the Policy Unit in the Secretariat.
Policy Analyst -	The officer will be supervised by the Principal Policy Analyst. The Policy Analyst will support the work of the Policy Unit and contribute to monitoring the implementation of the Decisions of Cabinet.
Policy Research Officer -	Responsible for data gathering and management and is the key research officer within the Secretariat.
Senior Programme Management Officer -	Supports the Administrative functions of the Secretariat and supervision of the staff.
Programme Management Officer -	This officer reports to the Senior Programme Management Officer and is tasked with providing general support functions to the Senior Programme Management Officer including the preparation Minutes of Cabinet and correspondences to various ministries and departments.
Policy Officer I -	Responsible for coordinating the policy submissions from

	Ministries and Agencies, screening them for quality, accuracy and implementability and submitting them to the Policy Analysts for further scrutiny.
Policy Officer II -	This post was formerly <i>Research/ Administrative Officer</i> and primarily consists of research functions; the officer supports the Policy Officer I and the Policy Research Officer, assists with the preparation of minutes and other documents.
Executive Officer -	Prepares the schedule of the Secretary to the Cabinet and liaise with stakeholders on his behalf, prepares information briefs, prepares the Agenda of Cabinet, extracts Cabinet Decisions, prepares correspondences and assists with accounting functions.
Records Management Officer -	This officer is responsible for maintaining the Records Management System within the Cabinet Secretariat, cataloging data, recording and filing all inward and outward correspondences, assisting staff with requests to locate and retrieve information, performing accounting functions and assisting with other administrative duties as required.
Petty Officer Class I -	This officer is immediately supervised by the Records Management Officer and is responsible for collecting correspondences for the Department, dispatching internal and external correspondences, assisting with the filing and location of documents, preparing envelopes and packages.

1.4 Service Performance Review

The Cabinet Secretariat fulfils its mandate in accordance with the provisions of the Constitution of Antigua and Barbuda. Over the past three years the Secretariat has been in the process of reorganizing its structure and processes to facilitate a more efficient delivery of services. To date, a number of interventions have been executed and several others are in train or scheduled to be activated as a part of a broad programme of reforms.

During FY2016, a policy modernization effort, supported by an adviser provided by the Commonwealth Fund for Technical Cooperation, resulted in a Functional Review which made a number of recommendations for improving the internal processes of the Secretariat and the manner in which the Secretariat works with the rest of the government. This review set in motion efforts to improve staff skills, make the process of managing Cabinet documentation more effective and efficient and strengthen the monitoring of decisions of the Cabinet.

1.4.1. Key Achievements

During FY2017, the Cabinet Secretariat undertook interventions to support key GoAB objectives, strengthen staff development and improve the policy management capacity of the rest of government. Key achievements during this period include:

1. **The Draft Charter for Caribbean Public Services:** The Government of Antigua and Barbuda, facilitated the successful staging of the Caribbean Centre for Development Administration (CARICAD) Conference on the *Draft Charter for Caribbean Public Services*. The Charter outlines the building blocks for professional and effective public service within the Caribbean region. This facilitated the adoption of the Charter by countries represented at the conference. The Secretariat also supported the staging of a consultation on the adoption of the Charter with bargaining agents recognized in Antigua and Barbuda.
2. **Design and Procurement of the Cabinet Dashboard:** A Cabinet Dashboard, a digital tool for the management of Cabinet documentation has been designed; it is expected to replace and modernize the current paper-intensive process. This tool will expedite the Cabinet decision-making process through enabling easier drafting, retrieval, dispatching, and monitoring, of the business of Cabinet. Bids for the implementation of the Dashboard will be submitted to the Tenders Board by October 6, 2017. The Dashboard is currently being procured and will also enable the searching of historical Cabinet documentation. The scanning of historical documentation is a key sub-component of this effort, since much of the documentation is old and decaying.
3. **Staff Development Programme:** A number of staff development sessions were staged during the current reporting period. These sessions were oriented to improving staff understanding around the quality standard for Circulation Notes. These quality standards are rooted in the *Policy Skills Framework* which staff will be assessed against. Each staff member has been working on development areas in their *Personal Development Plan*, a tool used to set and track staff development. A Staff Orientation Pack was also developed for new staff members who will join the Secretariat in the future.
4. **Policy Management Training for Senior Managers:** The Secretariat partnered with the Training Division to deliver a short series of training sessions on good policy development practices within the public service. These sessions covered issues such as understanding the perspective of policymakers and the development of effective Circulation Notes. More sessions are planned for both Senior Managers and Cabinet Liaison Officers. It is intended that these sessions improve the quality of the Circulation Notes coming to Cabinet, thereby increasing the pace of the implementation of Government policy.

1.4.2. Critical Issues

The Cabinet Secretariat, unlike other Ministries, has an overarching view of the whole of government. Receiving policy proposals from all Ministers, Departments and Agencies, the Secretariat benefits from a global view of occurrences within government. This position provides a unique understanding of the challenges to strengthened policy management. A number of changes are necessary to discharge this role more efficiently and effectively:

- **The process of receipt and dispatch of Cabinet Documentation is antiquated.** The receipt of Circulation Notes and conveyance of Cabinet Decisions is the Secretariat core business process; a business process that still relies on a paper-intensive process which has not changed very much since the 1960s. No considerable increase in efficiency can be derived from this process.
- The Cabinet Secretariat is now in the process of procuring the *Cabinet Dashboard*, a software tool that will transform the Cabinet Secretariat's internal business process operations into a faster, near-paperless business process. A request for proposal (RFP) was developed with the input of the Ministry of Information; at least six (6) vendors are expected to respond to the RFP which was issued on September 29, 2017. It is estimated that the Dashboard should be operational by the end of the first quarter of 2018.
- **The capacity for management of the policy cycle needs to be improved. This is necessary if Cabinet is to realize the full intent of the Decisions it has taken.** A more predictable policy process is required, but so too is stronger monitoring and evaluation of Decisions of the Cabinet and the implementation of these Decisions. Effective monitoring of Decisions will be necessary to ensure more timely implementation and impact.

1.5 Priorities, Strategies and Indicators

Given the achievements and critical issues identified above, a number of priorities have been identified for the 2018 Financial Year. The priorities in order are:

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

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

Priorities and strategies 2017-2019

Priorities	Strategies	Indicators	FY2017 Performance ¹
1. Effective facilitation of the business of Cabinet	Arranging the sittings of the Cabinet	Output: Number of Cabinet sittings held	<ul style="list-style-type: none"> • 100% of Scheduled Sittings Held • Up to September, there have been 34 sittings • At least one sitting per week is held
	Dispatch Cabinet Decisions to appropriate stakeholders	Outcome: Time taken to convey decisions	Two typical months, July and September. <ul style="list-style-type: none"> • July - 909 Decisions were issued • September - 443 decisions issued • This is an average of 676 Decisions. • 100% of Decisions are issued within 3 weeks, which is the current performance standard
	Improve the security, accessibility and traceability of Cabinet documentation through the use of technology	Output: Proposal developed and submitted to policymakers Outcome: <ul style="list-style-type: none"> • Reduced time to dispatch decisions • Reduced requests for copies of Cabinet Decisions 	<ul style="list-style-type: none"> • Cabinet Dashboard currently being procured
2. Improved policy management capacity within GoAB	Create of core of Cabinet Liaison Officers	Output: Number of training sessions	<ul style="list-style-type: none"> • 2 workshops, developing GoAB officers

¹ This is as at September 30, 2017.

Priorities	Strategies	Indicators	FY2017 Performance ¹
	Improve the tools used in policy management	Outputs: <ul style="list-style-type: none"> Standard templates in place for Circulation Notes and Policies Policy Register in place Cabinet Monitoring Matrix 	<ul style="list-style-type: none"> Circulation Note Guidance produced and disseminated Draft Policy Register available Matrix designed and included in Dashboard procurement
	Create policy skills framework for the Government and deliver training programme	Outputs: <ul style="list-style-type: none"> Policy skills framework Professional Development Plan for Secretariat Staff Number of training sessions for Ministry staff Outcome: <ul style="list-style-type: none"> Improved knowledge of staff of policy management tools and approaches 	<ul style="list-style-type: none"> Policy Skills Framework complete Professional Development Plan complete Seven (7) training sessions held
3. Creation of Forums for discussion of policy issues	<ul style="list-style-type: none"> Stage Leadership Retreats to foster creation of common 	Outputs: <ul style="list-style-type: none"> Number of Leadership retreats Number of PS 	

Priorities	Strategies	Indicators	FY2017 Performance ¹
	<p>understanding and the fostering of trust</p> <ul style="list-style-type: none"> Engage Permanent Secretaries around options for improving policy management 	<p>Committee Meetings</p> <p>Outcome: Improved buy-in from Policy Makers and Policy Managers</p>	
4. Strengthening the Governance Framework for the management of public policy	<ul style="list-style-type: none"> Conduct functional review of Cabinet Secretariat Create structures for inter-Ministry policy coordination 	<p>Output:</p> <ul style="list-style-type: none"> Core services and technical capabilities identified Governance Structure for public policy management implemented 	<ul style="list-style-type: none"> Functional Review complete Cabinet approval for internal Secretariat changes granted
	Finalize and submit the Cabinet Manual of Antigua for approval	Output: Manual endorsed by Cabinet	

1.6 Recurrent Expenditure by Department:

Code 03	Description	Budget	Original	Revised	Actual
		2018	2017	2017	2016
0301	Cabinet	3,271,404.00	3,261,354.00	3,261,354.00	3,037,087.05
0302	Cabinet Secretariat	825,751.00	631,353.00	631,353.00	388,670.82

1.7 Programs and Development Projects:

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

Prepared by: Konata M. Lee, Secretary to the Cabinet
CABINET SECRETARIAT
PRIME MINISTER'S OFFICE, QUEEN ELIZABETH HIGHWAY
ST. JOHN'S, ANTIGUA
TEL: (268) 462-4957 / (268) 562-3860
FAX: (268) 462-9309
E-mail: cabinet@ab.gov.ag

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
0301	Cabinet	3,271,404	3,261,354	3,261,354	3,028,774
0302	Cabinet Secretariat	825,751	631,353	631,353	400,078
TOTAL MINISTRY 03 Cabinet		4,097,155	3,892,707	3,892,707	3,428,852

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Cabinet				
	390 General Public Services				
	390302 Activities of State				
30201	Salaries	1,765,800	1,765,800	1,765,800	1,730,051
30401	Duty Allowance	336,000	336,000	336,000	318,000
30404	Housing Allowance	48,000	48,000	48,000	48,000
30405	Entertainment Allowance	220,800	220,800	220,800	217,200
30406	Travelling Allowance	206,304	206,304	206,304	174,236
30709	Stipend	6,000	6,000	6,000	5,000
30715	Constituency Allowance	312,000	312,000	312,000	312,000
31102	Food, water and refreshments	90,000	90,000	90,000	68,181
31601	Office Supplies	5,000	5,000	5,000	4,505
33508	Household Sundries	10,000	-	-	-
34406	Funeral Expenses	271,500	271,450	271,450	151,601
TOTAL PROGRAMME 390 General Public Services		3,271,404	3,261,354	3,261,354	3,028,774
TOTAL DEPARTMENT 0301 Cabinet		3,271,404	3,261,354	3,261,354	3,028,774
02	Cabinet Secretariat				
	390 General Public Services				
	390366 Parliamentary Process				
30101	Salaries	580,440	449,966	449,966	269,265
30103	Overtime	16,800	22,000	50,000	32,942
30201	Salaries	-	35,880	7,880	-
30202	Wages	35,880	-	-	-
30301	Duty Allowance	102,792	57,792	57,792	44,415
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	29,484	25,860	25,860	14,473
30701	Honorarium	3,000	-	-	-
30713	Payment in Lieu of Vacation Leave	17,500	-	-	24,966
30716	Uniform Allowance	555	555	555	-
31601	Office Supplies	9,200	9,200	9,200	5,917
31602	Computer Supplies	10,500	10,500	10,500	4,500
31604	Maintenance Contract - Photocopiers	10,500	10,500	10,500	-
31902	Spare Parts	5,500	5,500	5,500	-
TOTAL PROGRAMME 390 General Public Services		825,751	631,353	631,353	400,078
TOTAL DEPARTMENT 0302 Cabinet Secretariat		825,751	631,353	631,353	400,078

ANTIGUA ESTIMATES - 2018
RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	TOTAL MINISTRY 03 Cabinet	4,097,155	3,892,707	3,892,707	3,428,852
	TOTAL RECURRENT EXPENDITURE	4,097,155	3,892,707	3,892,707	3,428,852

ANTIGUA ESTIMATES - 2018
RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
04 Judicial

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
0401	Judicial	2,277,314	2,182,334	2,182,334	1,836,708
TOTAL MINISTRY 04 Judicial		2,277,314	2,182,334	2,182,334	1,836,708

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 04 Judicial

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Judicial				
	290 Public Order and Safety				
	290353 Judiciary				
30201	Salaries	-	-	-	-
33906	Contribution to Personal Emoluments - Caribbean Supreme Court	1,174,056	1,079,076	1,079,076	880,785
33907	Contribution Administrative Expense - Caribbean Supreme Court	992,858	992,858	992,858	847,342
34007	Consulting Services	110,400	110,400	110,400	108,581
TOTAL PROGRAMME 290 Public Order and Safety		2,277,314	2,182,334	2,182,334	1,836,708
TOTAL DEPARTMENT 0401 Judicial		2,277,314	2,182,334	2,182,334	1,836,708
TOTAL MINISTRY 04 Judicial		2,277,314	2,182,334	2,182,334	1,836,708
TOTAL RECURRENT EXPENDITURE		2,277,314	2,182,334	2,182,334	1,836,708

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

Service Commissions

Budget Plan
For the FY 2018

Office of the
Public Service Commission



**Budget Estimates for the
FY 2018**

1. OVERVIEW

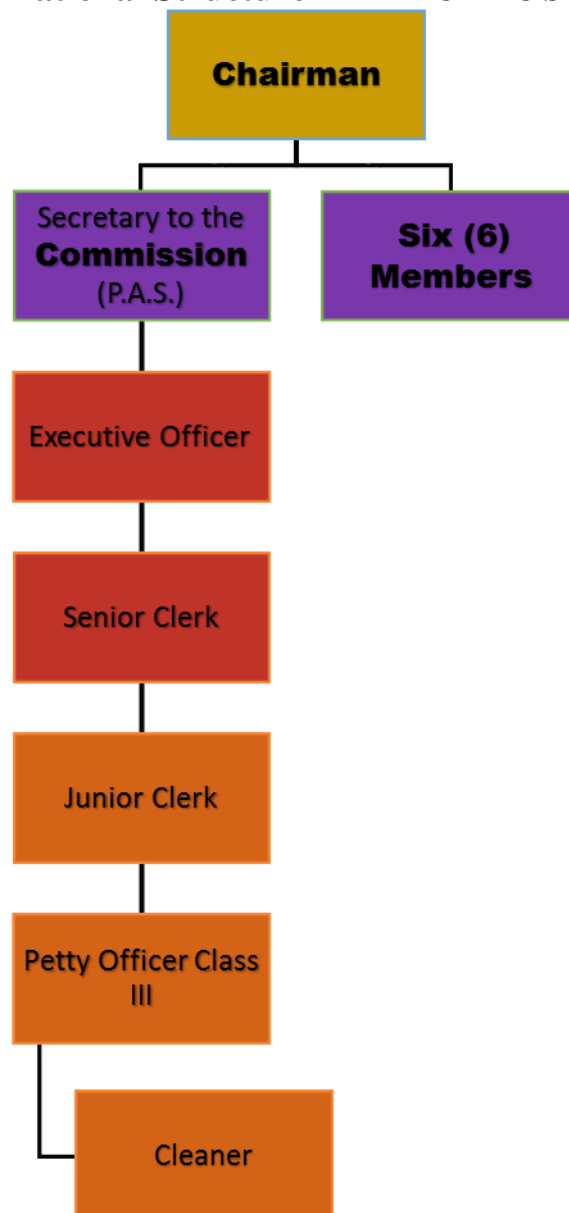
1.1 **Vision**

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

1.2 **Mission**

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

1.3 **Organizational Structure – THE PUBLIC SERVICE COMMISSION**



1.4 Service Performance Review and Cultural Issues

FY 2018

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

Programme: General Public Services

Objective 1:

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

Objective 2:

- To make all necessary preparations so that the Commissioners would have a productive meeting each week.

Objective 3:

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

Objective 4:

- To maintain a record of all applicants submitted at the Commission. Also maintain a registry of correspondence to and from the Commission.

ANNUAL OBJECTIVES

Annual Objective 1:

- To create the Annual Report for the Commission which is to be tabled at Parliament.

Annual Objective 2

- To maintain accurate records at the Commission, i.e. record minutes of the general meetings, hearings, audiences, interviews etc. with the Commission.

FY 2018

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

1.5 Summary of Critical Issues

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

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

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

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

1.6 Strategic Objectives and Priorities

Ensuring that decisions made by the Commission are keeping with the laws of Antigua and Barbuda.

Ensuring that the Annual Reports are generated in a timely manner

Ensuring that Retired Civil Servants are given due recognition by the Commission on their retirement

1.7 Annual Objectives and Key Result Indicators

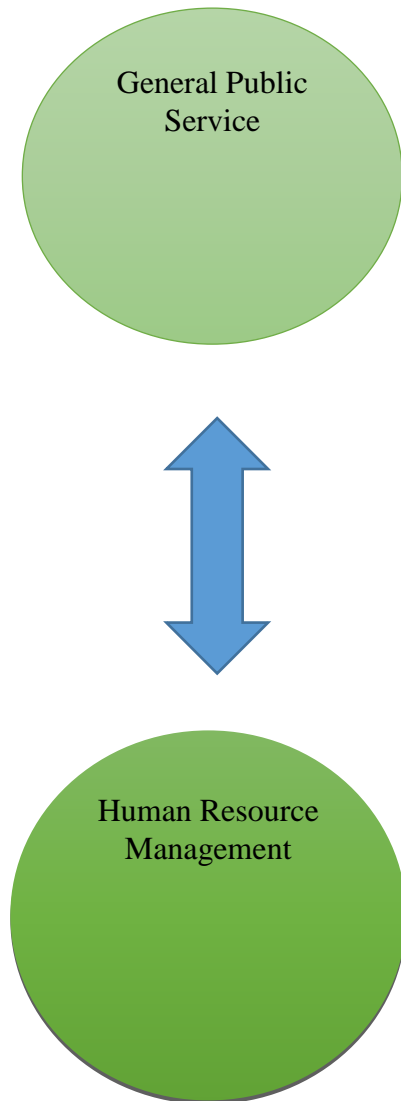
Programme: General Public Services

Annual Objective 2018	Expected Result	Performance Indicator
<i>To ensure that submission from the Chief Establishment Officer (CEO) are properly placed before the Commission on a weekly basis for its meeting each Wednesday, i.e. ensure that required documents are present.</i>	<i>Submission have the required supporting document (s) attached to allow the Commission to make informed decisions</i>	1. Submissions received from the Chief Establishment Officer are checked to ensure all the required documents are attached. 2. Agenda, and minutes of previous meeting, are prepared and photocopied. 3. Packages containing the above, prepared and dispatched to each Commissioner by Tuesday afternoon.
<i>To dispatch decisions made by the Commission to the Chief Establishment Officer in a timely manner to enable the Establishment Department to efficiently and effectively implement these decisions</i>	<i>Decisions are sent to the Chief Establishment Officer for implementation within two days of ratification</i>	<i>After the minutes are ratified, a minute containing all of the decisions is prepared and dispatched to the Chief Establishment Officer by Thursday afternoon each week.</i>

<i>To maintain accurate records at the Commission</i>	<i>Accurate minutes of the Commission's meetings to be recorded, regular correspondence received are recorded and placed on correct files etc.</i>	1. <i>Record accurately the proceedings of the Commission's meeting, then type minutes, then file on appropriate file after ratification.</i> 2. <i>Record all incoming and outgoing correspondence in relevant records book</i> 3. <i>File all correspondence on correct file, cross referencing where necessary</i>
<i>To create the Annual Report of the Public Service Commission by first quarter of the following year</i>	<i>Annual Report as created and sent to Government Printing Officer for production</i>	<i>Annual Report is created and printed and sent to Governor General's office for onward transmission to Parliament within the first quarter of the following year.</i>

1.8 Activity Structure

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



POLICE SERVICE COMMISSION'S

**Budget Plan
For the FY 2018**

OVERVIEW

Police Service Commission

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

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

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

1.1 Vision

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

1.2 Mission

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

1.3 Performance Review

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

Royal Police Force

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

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

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

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

1.4 Summary of Critical Issues

The Office of the Police Service Commission is faced with challenges such as the correspondences are not received in a timely manner from the Ministry of Legal Affairs, **Public Safety** Immigration and Labour in order to make decisions and meet certain deadlines. In addition, the Police Service Commission has received problems in getting cheques on time from the Treasury Department, which causes merchants not willing to offer goods for sale to the Commission. The Commission is also faced with the challenged of not having a management software data base in order for decisions to be made especially when it comes to promotion.

1.5 Strategic Objective and Priorities

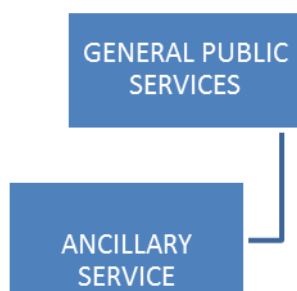
The Commission ensures that personnel matters and other matters for Police Officers and the Royal Police Force are dealt with in a timely manner.

1.6 Annual Objectives and Key Results Indicators

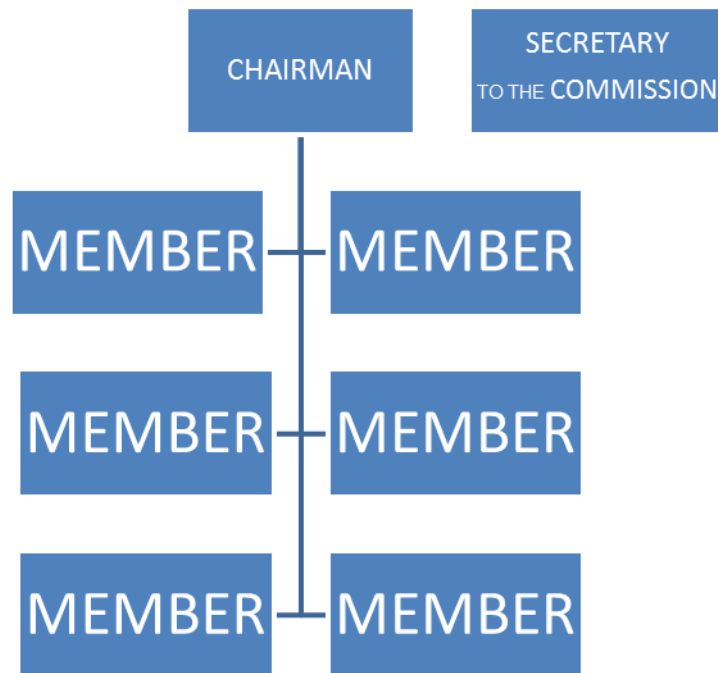
Programme: Service Commission

Annual Objective 2018	Expected Result	Performance Indicator
<p>To ensure that personnel matters for Police Officers, e.g. disciplinary hearings, promotions, etc. are dealt with by the Commission as soon as possible.</p> <p>To create an organizational chart and to have visual presentations during meetings.</p>	<p>To ensure that objective has been achieved</p> <p>To ensure that the Commission has an Office Management Software of the Police Force in order for decisions to be made.</p>	<p>To ensure that persons to be interviewed are informed a week ahead of the meeting date.</p> <p>To ensure that promotions, transfers and discipline are dealt with in a timely manner.</p>

1.7 Activity Structure



1.8 Organizational Structure



ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
0501	Public Service Commission	522,147	471,131	471,131	403,450
0502	Police Service Commission	252,556	247,056	247,056	152,871
0504	Public Service Board of Appeals	96,148	96,148	96,148	92,395
TOTAL MINISTRY 05 Service Commission		870,851	814,335	814,335	648,716

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Public Service Commission				
	390 General Public Services				
	390344 Human Resource Management				
30101	Salaries	138,480	137,964	185,964	331,673
30202	Wages	19,140	19,140	20,040	17,490
30301	Duty Allowance	14,000	14,000	14,000	12,032
30306	Travelling Allowance	17,378	17,378	17,378	15,212
30318	Acting Allowance	1,094	1,094	1,094	7,399
30709	Stipend	200,000	200,000	152,000	-
30716	Uniform Allowance	555	555	555	550
31102	Food, water and refreshments	15,000	15,000	15,000	10,470
31601	Office Supplies	5,000	5,000	5,000	3,531
31602	Computer Supplies	5,000	5,000	5,000	2,009
31604	Maintenance Contract - Photocopiers	1,500	1,500	1,500	1,500
31605	Repairs and Maintenance of Furniture and Equipment	2,000	1,500	1,500	393
32001	Medals, Stationary, Seals and Gifts	100,000	50,000	50,000	-
33508	Household Sundries	3,000	3,000	2,100	1,191
TOTAL PROGRAMME 390 General Public Services		522,147	471,131	471,131	403,450
TOTAL DEPARTMENT 0501 Public Service Commission		522,147	471,131	471,131	403,450
02	Police Service Commission				
	390 General Public Services				
	390510 Ancillary Services				
30101	Salaries	210,204	210,204	210,204	130,714
30103	Overtime	600	600	600	-
30306	Travelling Allowance	7,752	7,752	7,752	7,752
31001	Subsistence Allowance	2,500	2,500	2,500	1,080
31002	Ticket Expenses	3,500	3,500	3,500	2,800
31102	Food, water and refreshments	13,500	13,500	13,500	7,185
31601	Office Supplies	3,000	3,000	3,000	1,728
31602	Computer Supplies	8,000	2,500	2,500	777
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	296
33508	Household Sundries	2,500	2,500	2,500	539
TOTAL PROGRAMME 390 General Public Services		252,556	247,056	247,056	152,871

ANTIGUA ESTIMATES - 2018
RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL DEPARTMENT 0502 Police Service Commission		252,556	247,056	247,056	152,871
04	Public Service Board of Appeals				
	390 General Public Services				
	390429 Public Service Appeals				
30101	Salaries	62,400	62,400	62,400	61,634
31902	Spare Parts	1,500	1,500	1,500	-
	390510 Ancillary Services				
30101	Salaries	27,648	27,648	27,648	27,648
31601	Office Supplies	4,600	4,600	4,600	3,113
TOTAL PROGRAMME 390 General Public Services		96,148	96,148	96,148	92,395
TOTAL DEPARTMENT 0504 Public Service Board of Appeals		96,148	96,148	96,148	92,395
TOTAL MINISTRY 05 Service Commission		870,851	814,335	814,335	648,716
TOTAL RECURRENT EXPENDITURE		870,851	814,335	814,335	648,716

**BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Audit Department

***Budget Plan
For the FY 2018***

NO

PLAN

SUBMITTED

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
0601	Auditor General's Department	1,383,555	1,107,752	1,112,202	1,038,431
TOTAL MINISTRY 06 Audit		1,383,555	1,107,752	1,112,202	1,038,431

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Auditor General's Department				
	350 Audit and Regulatory Services				
	350310 Auditing				
30101	Salaries	978,605	733,329	733,329	727,542
30202	Wages	22,337	22,336	22,336	29,794
30301	Duty Allowance	44,000	44,000	44,000	36,000
30305	Entertainment Allowance	5,300	5,300	5,300	4,871
30306	Travelling Allowance	75,960	57,384	61,834	51,379
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	19,974
30321	Personal Allowance	10,668	10,668	10,668	10,668
30713	Payment in Lieu of Vacation Leave	-	-	-	10,549
30714	Warm Clothing Allowance	3,500	3,500	3,500	2,700
30716	Uniform Allowance	555	555	555	294
31001	Subsistence Allowance	116,000	116,000	113,500	97,089
31002	Ticket Expenses	35,000	35,000	35,000	23,192
31102	Food, water and refreshments	1,500	-	-	-
31601	Office Supplies	20,000	9,550	12,050	18,348
31602	Computer Supplies	1,000	1,000	1,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,500	1,500	-
33403	Computer software licensing and renewal	9,474	9,474	9,474	-
33701	Conference and Workshops	3,000	3,000	3,000	-
33705	Course Costs and Fees	4,500	4,500	4,500	-
33707	Training Costs	5,700	5,700	5,700	-
33901	Contribution and Subscription to Caribbean Organizations	5,706	5,706	5,706	4,619
33902	Contribution and Subscription to Commonwealth Agencies	750	750	750	-
33904	Contribution and Subscription to Other International Organizations	2,500	2,500	2,500	1,412
TOTAL PROGRAMME 350 Audit and Regulatory Services		1,383,555	1,107,752	1,112,202	1,038,431
TOTAL DEPARTMENT 0601 Auditor General's Department		1,383,555	1,107,752	1,112,202	1,038,431
TOTAL MINISTRY 06 Audit		1,383,555	1,107,752	1,112,202	1,038,431
TOTAL RECURRENT EXPENDITURE		1,383,555	1,107,752	1,112,202	1,038,431

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

07 Pensions and Gratuities

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
0701	Pensions and Gratuities	77,353,600	61,353,600	72,559,114	63,074,368
TOTAL MINISTRY 07 Pensions and Gratuities		77,353,600	61,353,600	72,559,114	63,074,368

ANTIGUA ESTIMATES - 2018

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Pensions and Gratuities				
	900 Fiscal Management				
	900368 Pensions Management				
30801	Gratuities and Terminal Grants	20,000,000	10,000,000	21,205,514	10,012,942
30901	Civil Pension	45,000,000	39,000,000	39,000,000	41,973,280
30903	Military Pension	3,600	3,600	3,600	-
30904	Police Pension	1,300,000	1,300,000	1,300,000	1,791,800
30906	Parliamentary pension	3,000,000	3,000,000	3,000,000	2,732,096
30907	Supplementary Allowance to Eligible Persons	8,000,000	8,000,000	8,000,000	6,564,250
30908	Pensions n.e.c.	50,000	50,000	50,000	-
TOTAL PROGRAMME 900 Fiscal Management		77,353,600	61,353,600	72,559,114	63,074,368
TOTAL DEPARTMENT 0701 Pensions and Gratuities		77,353,600	61,353,600	72,559,114	63,074,368
TOTAL MINISTRY 07 Pensions and Gratuities		77,353,600	61,353,600	72,559,114	63,074,368
TOTAL RECURRENT EXPENDITURE		77,353,600	61,353,600	72,559,114	63,074,368

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

Debt

Budget Plan
For the FY 2018



Government of Antigua and Barbuda

Medium Term Debt Management Strategy

For the period 2016-2020

FOREWORD

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

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

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

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

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

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

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

ACKNOWLEDGEMENT

The Ministry of Finance wishes to express sincere gratitude to the Debt Management Unit and the Macro-Fiscal Unit in the Ministry of Finance for compiling the 2016-2020 MTDS and to the Debt Management Advisory Services Unit at the Eastern Caribbean Central Bank (DMAS/ECCB) for their technical assistance. Debt management is dynamic and requires staff to be flexible and have varying skill sets, therefore capacity building remains a priority. The skills at the Debt Management Unit (DMU) are continuously being developed with training through CANEC/DMAS² in debt management practices including debt negotiation, data recording, debt sustainability assessments and the MTDS analytical tool.

The Ministry of Finance also wishes to express its appreciation to the European Union (EU), the IMF and the World Bank³, and Caribbean Development Bank (CDB) for technical and financial assistance as part of the wider Public Financial Management Project and reform of the Civil Service.

² Debt Management Project managed by the ECCB

³ See Informational Appendix for information on World Bank comprehensive debt framework

ACRONYMS

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

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

EXECUTIVE SUMMARY

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

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

Improve transparency.

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

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

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

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

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

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

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

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

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

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

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

Section 1: Introduction

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

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

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

Section 2: Debt Management Objectives

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

Specifically the Debt Strategy will seek to:

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

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

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

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

At the end of 2013, the total debt stock amounted to EC\$3,094.78m⁴. The public debt to GDP ratio rose by 5.1 percent to 93.2 percent in 2013, from the 88.1 percent recorded at the end of 2012. By the end of 2013, 13 percent of the domestic debt was attributed to RGSM securities, an 8 percent increase over 2012. Loans from the domestic banks and other financial institutions, accounted for 52 percent of the debt, the Non-RGSM securities recorded the second highest percentage (28 percent) of the domestic debt with the floating debt and the overdraft representing 5 percent and 2 percent respectively.

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

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

⁴ This figure includes the total amount of the Credit Suisse debt for the purpose of this report. Otherwise only the amount that is guaranteed by the central government is reported; USD \$24.65 M

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

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

Figure 1- Public Debt Stock 2010-2014

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

Figure 2: Selected Economic Indicators

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

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

Section 4: Assessment of the Macroeconomic Environment

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

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

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

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

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

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

Section 5: Medium Term Debt Strategy 2016-2020

Financing Assumptions

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

The pricing assumptions⁵, which underlie the 2015-2020 MTDS projections, are shown in table 1 below.

Table 1: Pricing Assumptions

⁵ These pricing assumptions are the terms used for the representative instruments in the MTDS analytical toolkit and are based on prevailing terms and market conditions.

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

Description of Alternative Financing Strategies

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

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

Table 2: Percentage of Gross Borrowing over projection period

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

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

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

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

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

Description of Shock Scenarios

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

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

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

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

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

Cost-Risk Analysis of Alternative Debt Management Strategies

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

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

Table 3: Cost and Risk Indicators for Alternative Strategies

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

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

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

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

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

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

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

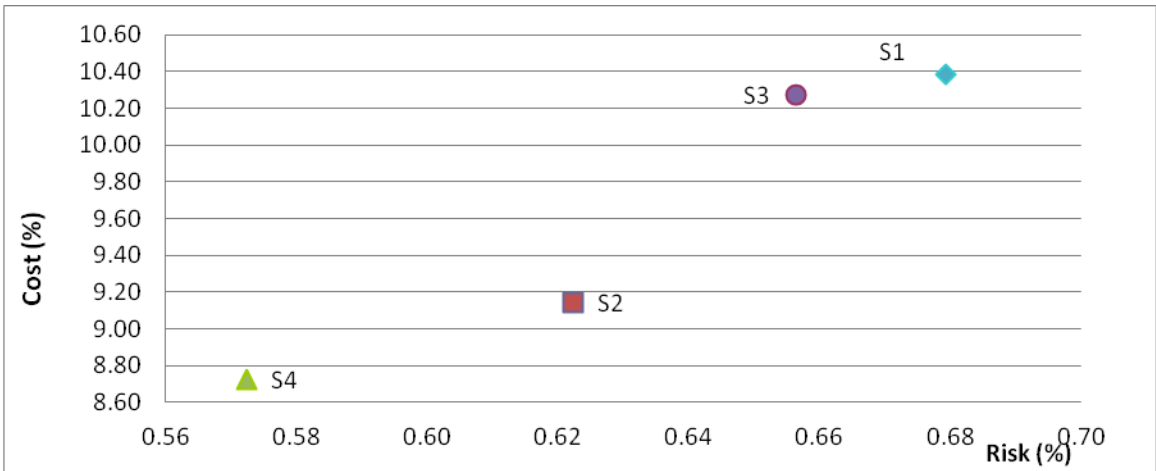
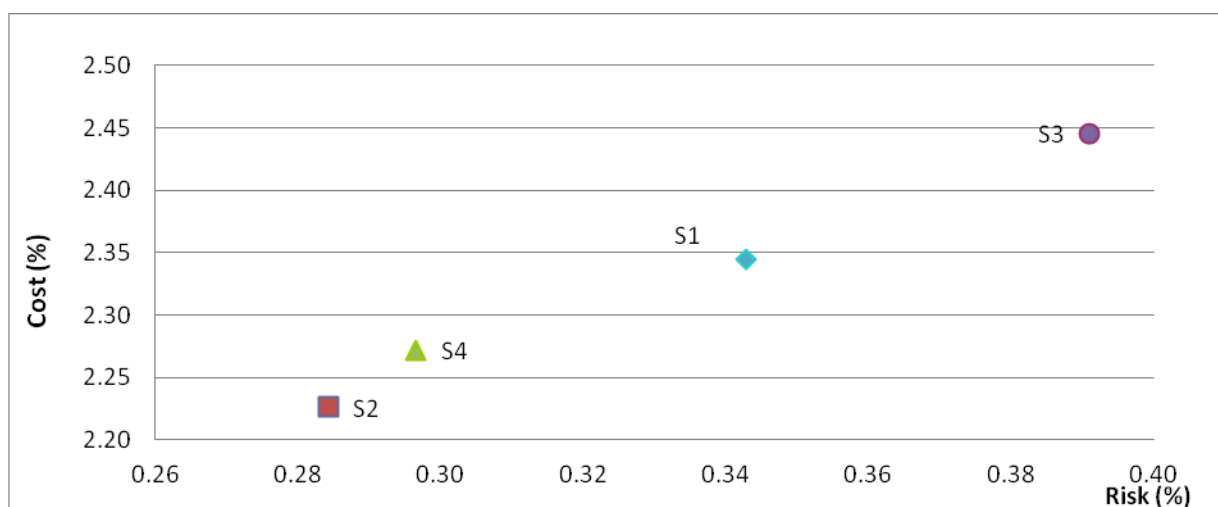


Figure 4: Interest Payments to GDP as at end 2020



Section 6: Implementation Methodology and Borrowing Plan

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

With a view to adopting more prudent and transparent fiscal management practices as well as enhancing the functioning of the RGSM, the GOAB is continuously seeking ways to improve its systems of accountability and transparency. As a consequence, information on the cash flow and debt stock will be disclosed periodically to all investors, consistent with the rules of the Regional Debt Coordinating Committee (RDCC)⁶.

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

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

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

Borrowing Plan

Table 4: Borrowing Plan of Selected Strategy

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

CONCLUSION AND NEXT STEPS

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

The next steps to achieving the goals are:

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

GLOSSARY

Amortization

Principal repayments.

Average Term to Maturity (ATM)

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

Average Time to Re-fixing (ATR)

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

Basis point (bp)

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

Benchmarks

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

Competitive bid

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

Coupon

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

Duration

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

Liquidity

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

Market value

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

Maturity date

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

Maturity Profile

A series of principal repayments up to final maturity

Primary market

The issuance of bonds by the GOAB at auction.

Redemption date

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

Repo

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

Repo rate

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

Settlement

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

Settlement date

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

Spread

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

Strips

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

Treasury bill

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

Yield curve

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

Description of Instrument Types**Cash Management Instruments**

- Overdrafts
- Revolving credits
- Treasury Bills

Long Term Financing Instruments

- Term Loans
- Syndicated Credits
- Bonds
- Debentures

Risk Management Instruments

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

STATISTICAL APPENDIX

Figure 5: Amortization Profile for Alternative Strategies



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

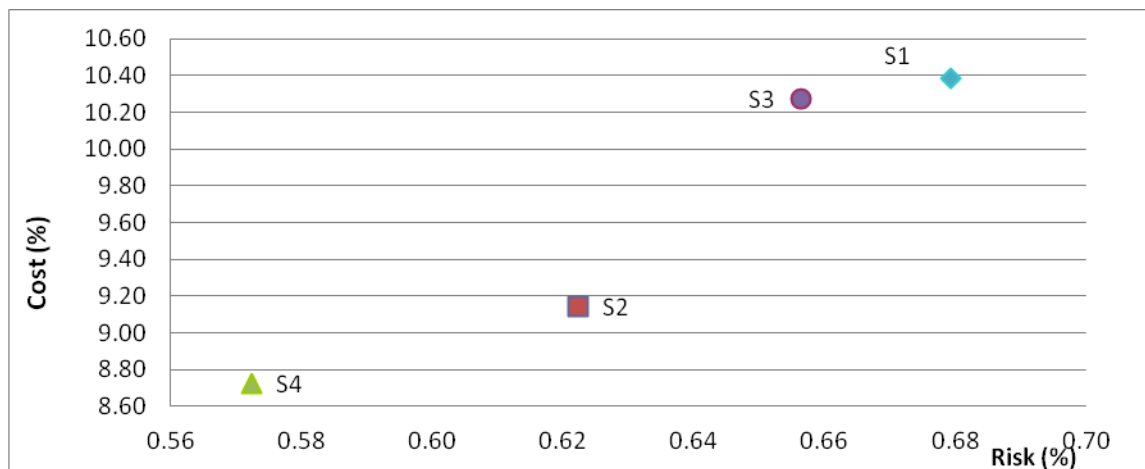


Figure 7: Interest payments to GDP as at end 2020

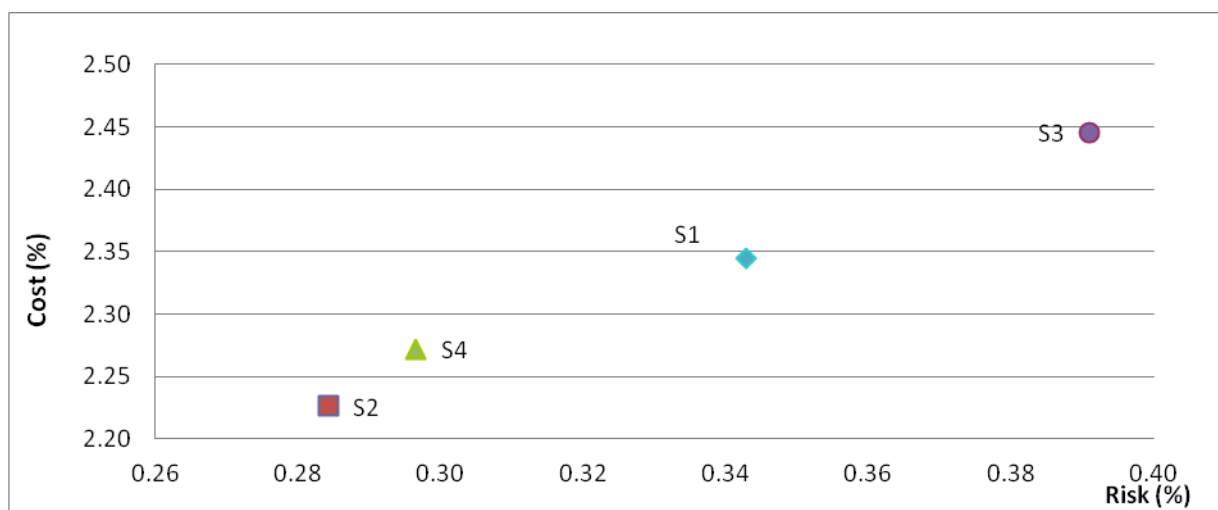


Figure 8: Composition of Debt by Instrument Type as at end 2014 (current) and as at end 2020 (for each strategy)

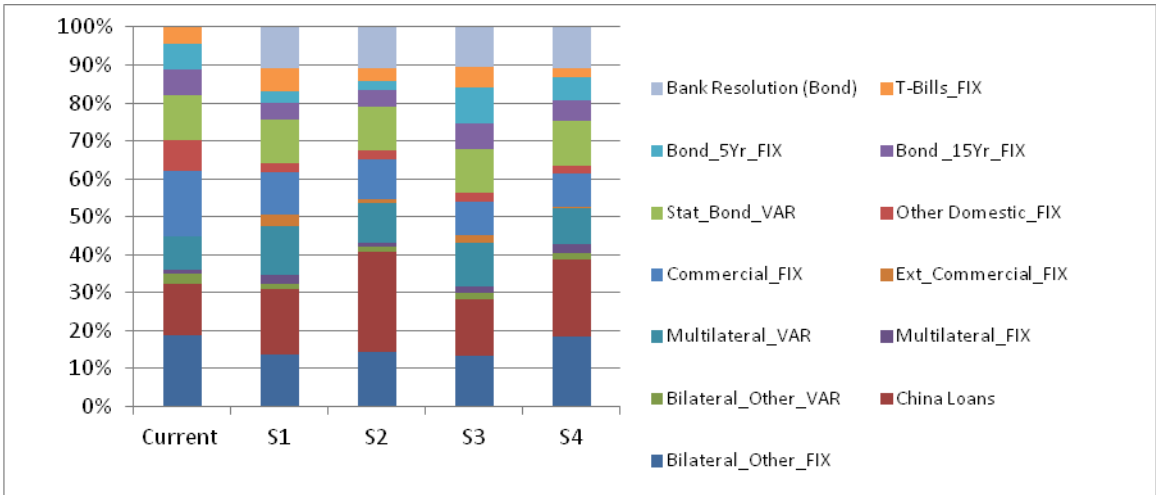


Figure 9: Risk Scenarios

Debt Stock to GDP ratio as at end 2020

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

Interest Payments to GDP Ratio as at end 2020

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

PV of Debt to GDP Ratio as at end 2020

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

INFORMATIONAL APPENDIX

1. DEBT MANAGEMENT PERFORMANCE ASSESSMENT (DEMPA)

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

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

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

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

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

ANTIGUA ESTIMATES - 2018
RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
08 Public Debt

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
0801	Public Debt	468,125,269	476,911,430	476,911,430	509,799,145
TOTAL MINISTRY 08 Public Debt		468,125,269	476,911,430	476,911,430	509,799,14

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 08 Public Debt

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Public Debt				
	901 Public Debt				
	901424 Charges on Account - Public Debt				
38001	Interest Payments	70,631,694	66,185,722	66,185,722	67,131,544
38002	Principal Repayments	198,294,586	190,541,218	190,541,218	310,119,588
38101	Interest Payment	34,558,079	29,150,708	29,150,708	25,557,167
38102	Principal Repayments	164,640,910	191,033,782	191,033,782	106,990,846
TOTAL PROGRAMME 901 Public Debt		468,125,269	476,911,430	476,911,43	509,799,14
TOTAL DEPARTMENT 0801 Public Debt		468,125,269	476,911,430	476,911,43	509,799,14
TOTAL MINISTRY 08 Public Debt		468,125,269	476,911,430	476,911,43	509,799,14
TOTAL RECURRENT EXPENDITURE		468,125,269	476,911,430	476,911,43	509,799,14

**BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Electoral Commission

*Budget Plan
For the FY 2018*

1. MINISTRY/DEPARTMENT OVERVIEW

1.1 The Ministry

Office of the Prime Minister
Electoral Commission

1.2 Vision

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

1.3 Mission

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

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

1.4 Performance Review

One of the main tasks undertaken during the first quarter of 2017 was the recruitment and training of persons to fill vacant positions of Registration Clerks occasioned by the retirement of some Registration Officers. The training programme focussed on aspects of the Representation of the People (Amendment) Act Nos. 17 of 2001 and 11 of 2002 pertaining to eligibility for registration. Focus was also placed on professionalism in the

workplace as well as emphasis on customer service excellence. Part of the training also included the purpose and function of the Secure Identification Card and Electoral Management System (SIDEMS).

As mandated by law, continuous registration is carried out from the centralized location at the Peace Corps Building on Factory Road. There are three (3) Registration Units based permanently at the centralized location. The other thirteen (13) Units conduct registration on two (2) days weekly.

1.5 Summary of Critical Issues

The Commission is presently working on a project to procure 40 ft. containers to be placed in several Constituencies and used as permanent Registration Units in those Constituencies where buildings are unavailable. This project would free up much needed space at the Central Registration Unit.

1.6 Strategic Objectives and Priorities

The key priorities for the Commission for 2018 will be de-centralization of registration on a phased basis so as to enable eligible voters to register in their communities rather than at the centralized location. All efforts will be centered on prioritizing the procurement of the containers or other structures as necessary.

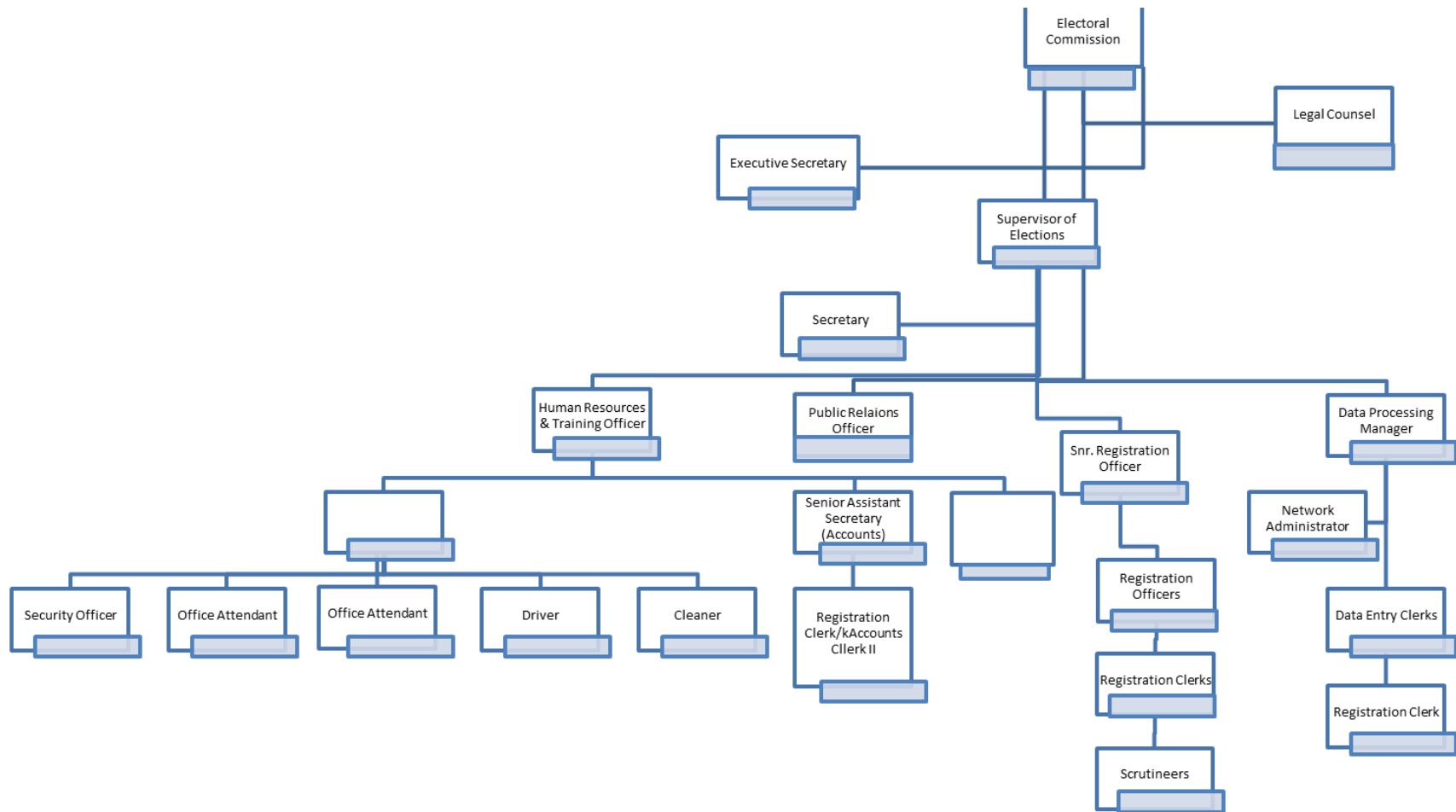
In addition, plans will be advanced for general elections constitutionally due in 2019. To this end, the website which was launched in April 2017 will be updated on a continuous basis. The website and the Facebook page will be used in our voter education programme. ABEC will continue to provide its employees with opportunities for training courses offered under the auspices of the Training Division, together with others which may be provided internationally whenever such opportunities arise.

1.7 Annual Objectives and Key Result Indicators

Annual Objectives 2018	Expected Result	Performance Indicator
Creation of Employee Handbook	Elimination of confusion and inconsistencies so as to ensure that answers and actions conform with policies of ABEC	Compliance with policies and rules
Create and implement staff appraisals	Provision of a meaningful process by which employees can be evaluated for promotion and rewarded for noteworthy contributions to the organization; provide direction to improve organizational success at every level	Increased professional and skills development; improvement in quality of work e.g. accuracy, appearance, timeliness

Improve website with more frequent updates/ information	Keep the public informed about the Electoral process, sensitization campaigns and developments at ABEC	Increase the knowledge of citizens and residents, less visits and calls to ABEC's headquarters.
Increase awareness among the youth about the Electoral Process	More young people particularly from the age of 11 to 20 will have a better understanding about the Commission, the Representation of the People Act (ROPA) and other intricate details	Increase the number of persons overall who register to exercise their democratic right to vote.
Increase in the number of infomercials and short PSA's on local media/ ABEC App	This will ensure that a wide demographic is educated about the electoral and democratic process	Persons will be more educated about the role and functions of ABEC
Increase the number of decentralized Registration Units on a phased basis	Reduce the number of Units which operate from the Central Unit on Factory Road More space for staff which will allow for improved working conditions	Greater access to qualified electors who will now be able to have access to the Unit in their community Increase in the number of Registered persons as it moves closer to general elections

ANTIGUA & BARBUDA ELECTORAL COMMISSION ORGANIZATION CHART



ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
0901	Electoral Commission	4,371,377	4,381,403	4,451,403	3,211,363
TOTAL MINISTRY 09 Electoral Commission		4,371,377	4,381,403	4,451,403	3,211,363

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Electoral Commission				
	390 General Public Services				
	390366 Parliamentary Process				
30201	Salaries	375,564	375,564	375,564	378,249
30202	Wages	80,132	80,132	80,132	80,007
30203	Overtime	5,000	2,500	2,500	-
30401	Duty Allowance	12,000	12,000	12,000	11,945
30405	Entertainment Allowance	3,600	3,600	3,600	16,903
30406	Travelling Allowance	81,528	81,528	81,528	81,298
30413	Plain Clothes Allowance	6,000	6,000	1,000	4,500
30417	Substitute Allowance	10,000	10,000	10,000	9,770
30801	Gratuities and Terminal Grants	9,000	113,018	119,374	41,788
31001	Subsistence Allowance	25,000	25,000	25,000	3,377
31002	Ticket Expenses	18,400	18,400	18,400	6,268
31102	Food, water and refreshments	32,000	18,400	28,400	11,163
31307	ID Cards	7,193	7,193	5,837	-
31601	Office Supplies	59,400	64,400	64,400	15,372
31602	Computer Supplies	18,400	18,400	18,400	11,661
31604	Maintenance Contract - Photocopiers	12,700	-	-	-
32001	Medals, Stationary, Seals and Gifts	18,400	18,400	18,400	705
33001	Advertising and Promotion Costs	64,400	64,400	24,400	5,780
33508	Household Sundries	10,120	10,120	10,120	2,669
33901	Contribution and Subscription to Caribbean Organizations	32,800	32,800	32,800	-
34007	Consulting Services	27,200	27,600	7,600	-
34010	Legal Fees	36,000	36,000	36,000	36,000
34416	Election Expenses	18,400	18,400	177,286	-
36206	Other Repairs and Maintenance Costs	10,236	10,236	10,236	3,795
37034	Expenses of Boards and Committees	324,000	324,000	324,000	2,839
	390428 Registration Services				
30201	Salaries	2,223,024	2,132,100	2,132,100	2,109,476
30203	Overtime	5,000	2,500	2,500	13,240
30208	Severance Pay	147,148	147,148	147,148	146,091
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	134,412	103,848	103,848	101,317
30418	Acting Allowance	52,000	10,000	40,000	33,725
30425	Voluntary Unattached & Reserved Personnel	60,000	68,000	68,000	59,191

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33001	Advertising and Promotion Costs	-	-	-14,951	-
33701	Conference and Workshops	33,120	33,120	17,500	-
33707	Training Costs	55,000	46,000	36,000	1,434
34007	Consulting Services	-	-	-7,600	-
34109	Rental or Lease - n.e.c.	55,200	55,200	34,485	16,800
	390765 Electronic Registration & ID Card System				
33403	Computer software licensing and renewal	27,000	27,000	27,000	-
33807	Internet Costs	276,000	372,396	372,396	-
TOTAL PROGRAMME 390 General Public Services		4,371,377	4,381,403	4,451,403	3,211,363
TOTAL DEPARTMENT 0901 Electoral Commission		4,371,377	4,381,403	4,451,403	3,211,363
TOTAL MINISTRY 09 Electoral Commission		4,371,377	4,381,403	4,451,403	3,211,363
TOTAL RECURRENT EXPENDITURE		4,371,377	4,381,403	4,451,403	3,211,363

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

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

*Budget Plan
For the FY 2018*

1.1 Ministry Overview

The Ministry of Finance and Corporate Governance consists of the Office of the Prime Minister or Prime Minister's Headquarters. This Ministry includes the following divisions: -

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

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

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

- Facilitates the overall management of all departments and units in the Prime Minister's Ministry.
- Provides support and resources for the proper management of activities relating to Passport and Citizenship, Merchant Shipping, Drug Control and Money Laundering and Defence.

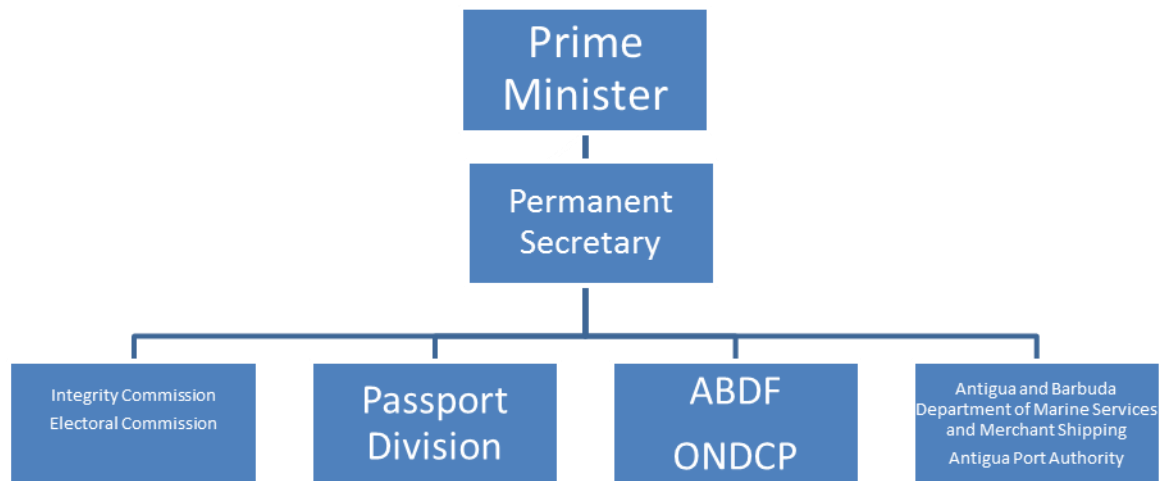
1.2 Vision

To be the lead Ministry in promoting efficiency, good governance and working towards the improvement of the nation's standard of living.

1.3 Mission

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

Structure diagram (Organisation Chart)



1.4 Service Performance Review and Critical Issues

Service performance

The Prime Minister's Ministry continues to play an important role in assisting its various departments, in attaining their respective goals and objectives. The Ministry will continue in 2018 to facilitate and support each department as necessary.

During the year the Government continued to pursue its goal of constructing 500 homes through the National Housing and Urban Development Company. To date, a number of homes have been completed and allocated to citizens. Other homes are still under construction and lands are being sourced in various areas to reach the targeted amount.

The Citizenship by Investment Unit (CIU) continues to be a source of funding for various Government projects. Although the CIU has seen a small fall off, investment in the programme continues.

The Ministry continues to be responsible for processing per diems for the non-established service as well as issuing financial assistance to students who applied through the Prime Minister's Scholarship Program.

Achievements

1. Increase in staffing capacity of the ABDF and ONDCP.
2. Installation of a new ePassport system and training of staff to facilitate its use.
3. Large number of Investments under the CIU.
4. An increase in the number of scholarships awarded to persons under the Prime Minister's Scholarship Programme.
5. Passport Office obtained new electronic passport system.

Critical Issues

The following critical issues continue to affect the efficient performance of the Ministry and its departments:-

1. Inadequate space to accommodate personnel and for storage of files.
2. Financial and human resource limitations

3. Timely access to funds to meet vendor obligations
4. General building maintenance, finding a solution issues relating to the air conditioning in the Office of the Prime Minister.
5. Staff upgrades to assist greater efficiency in the ONDCP.
6. More personnel and equipment to enhance the performance of the ABDF

1.5 Organisational matters

Capability of the ministry/agency

Achievements

1. Prime Minister's Scholarship Programme expanded. Emphasis, however, is placed on students pursuing studies at the University of the West Indies to curtail costs. Countries continue to provide scholarships to Antiguan and Barbudans.
2. The new electronic passport system was installed in April 2017. The new e-passport has added features to include an electronic chip thereby providing additional security. The Passport Office has seen an increase in passport applications.
3. Ministry personnel trained especially those at the Passport Office to operate the new passport system.
4. The Office of National Drug and Money Laundering Control Policy (ONDCP) made great strides towards the successful execution of its mandate in counter-narcotics and financial investigation.
5. The Antigua and Barbuda Defence Force (ABDF) continues to collaborate with the Police and ONDCP to address various national security matters especially as it relates to crime prevention initiatives.

Issues

1. *Lack of equipment to enhance security at the Prime Minister's Office.*
2. *A number of ongoing maintenance issues especially in relation to the air conditioning system.*
3. *Insufficient manpower and equipment at ABDF and ONDCP.*

1.6 Priorities, Strategies and Indicators

- (1) To develop and encourage inter-departmental communication, coordination and cooperation.
- (2) To assist each department/unit under the purview of the Prime Minister's Ministry to carry out its functions efficiently and effectively.
- (3) Improve the overall capacity of the Headquarters to effectively manage and execute its objectives.
- (4) Improve the overall operations and efficiency of the Passport Office.
- (5) Enhance the capacity of the ABDF to fulfill its mandate to protect and defend.
- (6) Improve the capacity of the ONDCP to carry financial investigation and forensic analysis.

The priorities in order are:

1. Source a modern security system for the Ministry Headquarters, as well as enhancing security in the Passport Office.
2. Create a cadre of staff to support the Permanent Secretary.
3. Rectify a number of issues relating to the maintenance of the building e.g. A/C unit and security gates. This continues to be a major challenge main reason being a lack of resources; however a number of suggestions have been made toward rectifying the problem one being the installation of small units in various offices.
4. Employment of new personnel in ABDF and ONDCP. Increase in employment in both organizations, however they continue to employ to build capacity.
5. Seek a new facility to accommodate the Passport Office. Resources were not available in 2017, however temporary adjustments were made to facilitate the new electronic passport system. Discussions continue regarding new accommodation.
6. Ensure timely payment of service vouchers. This continues to be a challenge as this depends on the availability of funds at the Treasury Department.

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

Priorities and strategies

Priorities	Strategies	Indicators
Priority 1 Make the office environment more secure and safe.	Strategy: Source a modern security system.	Outputs: Obtain quotation and installation cost. Tendering process Outcomes: The premises of the Ministry are more secured.
Priority 2 Improve and enhance staff capacity at the supervisory and management levels	Strategy: 1. Develop new job descriptions. 2. Identify competent personnel. 3. Training sessions for staff.	Outputs: Prepare job descriptions outlining the duties and responsibilities for all positions. Prepare a training schedule to cover the areas of competencies and skills. Outcomes: Create a cadre of staff to support the Permanent Secretary.
Priority 3 Rectify a number of issues relating to the maintenance of the building e.g. A/C unit and security gates.	Strategy: Develop a maintenance schedule for the building.	Outputs: Head of maintenance to prepare quarterly work plan. Outcomes: Improved operations of the Ministry equipment and machinery.

<p>Priority 4 Employment of new personnel in ABDF and ONDCP.</p>	<p>Strategy: Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals to these organizations.</p>	<p>Outputs: Promotional Drive Obtaining the necessary approval for the recruitment and training of new staff. The acquisition of funds. Outcomes: Improvement in the general operations of both divisions.</p>
<p>Priority 4 Successful implementation of the new e-Passport system.</p>	<p>Strategy: Canadian Bank Notes/Staff Passport Office</p>	<p>Outputs: Smooth transition from one system to another. Outcomes: Greater efficiency in the functioning of the Passport Office.</p>

ANTIGUA ESTIMATES - 2018

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
1001	Prime Minister's Office	6,987,794	6,917,691	8,546,691	6,917,842
1008	Military	17,822,046	15,868,119	16,994,534	14,539,638
1010	Passport Division	1,115,352	1,012,413	1,012,413	2,064,233
1011	O.N.D.C.P.	4,978,508	3,870,855	4,343,459	3,786,786
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		30,903,700	27,669,078	30,897,097	27,308,499

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Prime Minister's Office				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	206,022	206,022	206,022	197,607
30301	Duty Allowance	9,000	9,000	9,000	8,862
30305	Entertainment Allowance	1,800	1,800	1,800	1,772
30306	Travelling Allowance	11,124	11,124	11,124	11,120
30315	Other allowances and fees	9,000	9,000	9,000	9,000
30716	Uniform Allowance	555	555	555	-
	390418 Security Services				
30201	Salaries	70,536	70,536	70,536	67,674
30202	Wages	136,656	136,656	136,656	63,568
30203	Overtime	15,000	7,500	14,500	10,843
30716	Uniform Allowance	7,000	7,000	7,000	675
	390453 Information Commission				
30201	Salaries	54,000	54,000	54,000	54,000
30406	Travelling Allowance	7,752	7,752	7,752	7,434
	390498 Janitorial Services				
30202	Wages	53,924	53,924	53,924	53,924
	390508 Special Events and Activities				
31102	Food, water and refreshments	75,000	75,000	75,000	41,520
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	-
34109	Rental or Lease - n.e.c.	20,000	20,000	20,000	-
	390510 Ancillary Services				
30101	Salaries	291,942	291,942	291,942	239,472
30201	Salaries	1,328,070	1,370,442	1,370,442	1,543,631
30202	Wages	23,712	23,712	23,712	23,506
30203	Overtime	21,000	-	-	-
30301	Duty Allowance	1,800	21,000	22,000	19,267
30305	Entertainment Allowance	-	1,800	1,800	1,500
30306	Travelling Allowance	17,160	17,160	17,160	9,461
30315	Other allowances and fees	9,000	9,000	9,000	9,000
30401	Duty Allowance	123,000	123,000	123,000	115,928
30405	Entertainment Allowance	12,000	12,000	12,000	12,000
30406	Travelling Allowance	36,888	36,888	36,888	30,264
30418	Acting Allowance	1,500	1,500	1,500	-
30801	Gratuities and Terminal Grants	32,250	4,950	4,950	-
30802	Compensation and Indemnities	10,300	10,300	10,300	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31001	Subsistence Allowance	1,000,000	1,000,000	1,670,000	1,525,159
31002	Ticket Expenses	500,000	500,000	1,050,000	746,509
31102	Food, water and refreshments	6,000	6,000	6,000	5,757
31203	Official Car consumables	6,500	6,500	6,500	8,227
31601	Office Supplies	25,000	25,000	25,000	8,232
31602	Computer Supplies	25,000	25,000	25,000	18,292
31604	Maintenance Contract - Photocopiers	3,275	3,275	12,275	2,800
31605	Repairs and Maintenance of Furniture and Equipment	50,000	50,000	51,980	-
33001	Advertising and Promotion Costs	50,000	50,000	74,000	112,579
33501	Office Cleaning	194,400	194,400	195,160	210,600
33508	Household Sundries	4,000	4,000	6,260	1,347
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	-
33604	Air Freight Expenses	2,100	2,100	2,100	274
33605	Express Mail Services	3,000	3,325	3,325	506
33707	Training Costs	5,000	5,000	5,000	-
33903	Contribution and Subscription to United Nations Agencies	155,267	155,267	155,267	106,856
34007	Consulting Services	88,000	40,000	34,000	34,000
34406	Funeral Expenses	2,000	2,000	2,000	-
36002	Maintenance of Public Grounds	2,000	2,000	2,000	880
36006	Maintenance of Buildings	5,000	5,000	5,000	4,823
36206	Other Repairs and Maintenance Costs	2,261	2,261	2,261	76,073
37011	Grants to Individuals	1,500,000	1,110,000	1,610,000	1,061,300
37012	Grants to Organizations and Institutions	300,000	660,000	529,000	20,000
37034	Expenses of Boards and Committees	460,000	460,000	460,000	441,600
TOTAL PROGRAMME 390 General Public Services		6,987,794	6,917,691	8,546,691	6,917,842
TOTAL DEPARTMENT 1001 Prime Minister's Office		6,987,794	6,917,691	8,546,691	6,917,842
08	Military				
	290 Public Order and Safety				
	290327 National Defence				
30201	Salaries	8,165,322	3,711,510	7,873,020	3,986,283
30401	Duty Allowance	2,218,058	1,056,218	2,140,374	995,448
30404	Housing Allowance	254,400	103,200	166,354	199,065
30405	Entertainment Allowance	20,400	9,000	18,000	7,765

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30413	Plain Clothes Allowance	12,000	12,000	12,000	11,280
30415	Other allowances and fees	988,768	423,709	847,338	354,554
30421	Personal Allowance	18,000	9,000	18,000	9,000
30425	Voluntary Unattached & Reserved Personnel	144,000	144,000	144,000	96,610
30701	Honorarium	-	-	20,000	-
31001	Subsistence Allowance	220,000	200,000	220,000	207,709
31002	Ticket Expenses	35,000	25,000	25,000	7,150
31202	Fuel and Oil	640,000	640,000	640,000	457,081
31506	Personal Protective Equipment	15,000	15,000	15,000	3,125
33102	Arms and Ammunition	15,000	15,000	10,000	-
33510	Pest Control Supplies	15,000	15,000	20,000	-
33705	Course Costs and Fees	3,000	3,000	3,000	-
33707	Training Costs	5,000	5,000	5,000	-
33804	Telephone Cost	100,000	55,000	55,000	-
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
34422	Contingency Costs	50,000	-	-	-
36204	Maintenance of Rifle Range	5,000	5,000	5,000	88
36206	Other Repairs and Maintenance Costs	4,000	4,000	4,000	3,897
	290364 National Youth Cadet Corps				
30716	Uniform Allowance	80,000	75,000	75,000	103,295
31001	Subsistence Allowance	9,500	9,500	9,500	2,599
31002	Ticket Expenses	24,395	24,395	24,395	7,607
31102	Food, water and refreshments	65,000	65,000	65,000	33,641
31601	Office Supplies	10,000	10,000	10,000	705
33705	Course Costs and Fees	1,500	1,500	1,500	-
33707	Training Costs	28,500	28,500	28,500	26,528
	290387 Repairs and Maintenance Services				
31201	Vehicle supplies and parts	80,000	80,000	80,000	57,128
31204	Tyres	90,000	80,000	100,000	71,850
31605	Repairs and Maintenance of Furniture and Equipment	25,000	15,000	35,000	10,114
36006	Maintenance of Buildings	108,000	108,000	108,000	57,399
36007	Maintenance of Heritage Sites	5,000	5,000	5,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	115,000	115,000	115,000	68,622
36103	Repairs or Maintenance of Marine Vessels	135,000	135,000	95,000	25,605
36206	Other Repairs and Maintenance Costs	200,000	170,000	170,000	192,536

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	290510 Ancillary Services				
30101	Salaries	266,232	210,078	210,078	262,314
30103	Overtime	15,000	9,000	14,000	-
30201	Salaries	-	3,711,510	466,415	3,584,128
30202	Wages	585,624	380,640	380,640	144,871
30306	Travelling Allowance	3,624	3,624	4,624	3,372
30318	Acting Allowance	9,876	9,000	3,000	96
30401	Duty Allowance	-	1,056,218	2,062	644,864
30404	Housing Allowance	-	103,200	40,046	99,486
30405	Entertainment Allowance	-	9,000	-	3,171
30406	Travelling Allowance	-	-	-	302
30415	Other allowances and fees	-	423,709	80	255,909
30418	Acting Allowance	55,647	9,908	9,908	8,583
30421	Personal Allowance	-	9,000	-	4,500
30704	Medical Treatment	140,000	140,000	140,000	74,047
30713	Payment in Lieu of Vacation Leave	20,000	-	-	-
30716	Uniform Allowance	300,000	200,000	360,000	249,819
30802	Compensation and Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	840,000	840,000	840,000	900,723
31301	Books and Periodicals	15,600	15,600	15,600	10,593
31303	Newsletter and Publications	13,600	13,600	13,600	842
31501	Medical Supplies	25,000	25,000	25,000	2,023
31601	Office Supplies	150,000	140,000	140,000	136,382
31801	Spraying Materials and Supplies	18,000	18,000	18,000	5,811
32001	Medals, Stationary, Seals and Gifts	50,000	50,000	30,000	53,964
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33206	Insurance - n.e.c.	650,000	500,000	500,000	615,886
33207	Insurance - Marine Vessels	75,000	50,000	50,000	-
33501	Office Cleaning	23,000	23,000	23,000	16,937
33508	Household Sundries	145,000	155,000	155,000	126,381
33604	Air Freight Expenses	5,000	5,000	5,000	2,863
33901	Contribution and Subscription to Caribbean Organizations	445,500	320,000	320,000	319,980
33902	Contribution and Subscription to Commonwealth Agencies	3,000	3,000	3,000	-
34007	Consulting Services	21,000	21,000	21,000	350
34009	Commitment Fees	18,000	18,000	18,000	13,907
34406	Funeral Expenses	3,500	3,500	3,500	850

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL PROGRAMME 290 Public Order and Safety		17,822,046	15,868,119	16,994,534	14,539,638
TOTAL DEPARTMENT 1008 Military		17,822,046	15,868,119	16,994,534	14,539,638
10	Passport Division				
	330 Printing and Publishing				
	330301 Accounting				
30101	Salaries	23,688	23,688	23,688	23,688
	330367 Passport and Visa Services				
30101	Salaries	657,024	677,988	677,988	606,254
30103	Overtime	80,000	-	78,022	32,560
30202	Wages	69,156	51,753	51,753	-
30203	Overtime	6,000	-	5,000	-
30301	Duty Allowance	30,000	30,000	31,500	29,000
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	28,284	28,284	28,284	25,137
30716	Uniform Allowance	600	600	600	-
30802	Compensation and Indemnities	3,500	3,500	3,500	-
31102	Food, water and refreshments	4,500	3,000	3,000	-
31308	Printing Materials and Supplies	50,000	50,000	43,500	-
31506	Personal Protective Equipment	2,500	1,500	1,500	-
31601	Office Supplies	20,000	13,500	13,500	12,312
31602	Computer Supplies	8,500	6,500	6,500	500
31902	Spare Parts	7,500	5,000	5,000	-
32002	Passports	100,000	100,000	1,978	1,328,564
33508	Household Sundries	10,000	10,000	10,000	-
36206	Other Repairs and Maintenance Costs	10,500	3,500	23,500	2,618
TOTAL PROGRAMME 330 Printing and Publishing		1,115,352	1,012,413	1,012,413	2,064,233
TOTAL DEPARTMENT 1010 Passport Division		1,115,352	1,012,413	1,012,413	2,064,233
11	O.N.D.C.P.				
	290 Public Order and Safety				
	290417 Money Laundering Prevention				
30201	Salaries	1,246,092	1,191,840	1,312,900	1,191,572
30401	Duty Allowance	234,000	186,000	186,000	168,214

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30406	Travelling Allowance	309,348	222,096	222,096	207,183
30413	Plain Clothes Allowance	104,400	122,400	122,400	68,700
30416	Risk Allowance	100,800	122,400	122,400	147,203
30716	Uniform Allowance	7,200	7,200	7,200	66,600
33103	Investigative Expenses	84,000	84,000	84,000	84,000
	290509 Monitoring, Regulations and Enforcement				
30201	Salaries	1,562,820	1,121,547	1,306,027	1,119,187
30202	Wages	45,704	45,704	45,704	41,548
30401	Duty Allowance	276,000	16,800	168,000	131,683
30404	Housing Allowance	54,000	54,000	54,000	36,000
30405	Entertainment Allowance	7,200	7,200	7,200	7,200
30406	Travelling Allowance	333,144	190,368	206,232	150,793
30413	Plain Clothes Allowance	25,200	32,400	32,400	-
30415	Other allowances and fees	24,000	24,000	24,000	28,500
30416	Risk Allowance	25,200	21,600	21,600	10,800
30421	Personal Allowance	24,000	24,000	24,000	-
30716	Uniform Allowance	64,800	43,200	43,200	-
31102	Food, water and refreshments	1,200	900	900	900
31301	Books and Periodicals	600	100	100	-
31303	Newsletter and Publications	-	100	100	-
31501	Medical Supplies	300	100	100	-
31601	Office Supplies	25,000	8,000	8,000	6,854
31602	Computer Supplies	2,000	2,000	2,000	1,994
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	2,500
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	4,827
31901	Construction Supplies	250	250	250	244
31902	Spare Parts	250	250	250	223
33103	Investigative Expenses	500	500	500	491
33206	Insurance - n.e.c.	200,000	177,000	177,000	166,370
33508	Household Sundries	5,000	5,000	5,000	1,930
33604	Air Freight Expenses	1,000	1,500	1,500	221
33707	Training Costs	1,500	1,000	1,000	992
33901	Contribution and Subscription to Caribbean Organizations	156,000	108,900	108,900	103,242
33904	Contribution and Subscription to Other International Organizations	16,000	12,000	12,000	11,456
34007	Consulting Services	25,000	20,000	20,000	19,861
36002	Maintenance of Public Grounds	500	500	500	496
36006	Maintenance of Buildings	500	500	500	463

ANTIGUA ESTIMATES - 2018

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
36101	Repairs or Maintenance of vehicles, buses and trucks	1,000	500	500	-
36206	Other Repairs and Maintenance Costs	4,000	5,000	5,000	4,539
TOTAL PROGRAMME 290 Public Order and Safety		4,978,508	3,870,855	4,343,459	3,786,786
TOTAL DEPARTMENT 1011 O.N.D.C.P.		4,978,508	3,870,855	4,343,459	3,786,786
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		30,903,700	27,669,078	30,897,097	27,308,499
TOTAL RECURRENT EXPENDITURE		30,903,700	27,669,078	30,897,097	27,308,499

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Ministry of Foreign Affairs,
Immigration & International
Trade*

*Budget Plan
For the FY 2018*

Ministry Foreign of Affairs and Immigration

BUSINESS PLAN

2018

Ministry Overview:

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

The work of the Ministry is guided by a set of fundamental principles that forms the framework for the country's foreign policy and strategic objectives to guide its foreign relations. These include:

- Support for economic and social policies that promote poverty reduction, good governance, the protection of our environment and the use of our resources in a sustainable way
- Building a regionally competitive Antigua and Barbuda through support for and participation in the regional integration process.
- Delivering high-quality support for nationals abroad
- Building international alliance for peace, justice and respect for the rule of law

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

- Managing and coordinating regional, international and multilateral/bilateral relations
- Promoting investment, tourism and educational opportunities
- Providing consular services and safeguarding and advancing the interest of nationals living abroad
- Providing diplomatic and protocol services
- Providing immigration services

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

There are approximately sixty (60) officers/staff in the Foreign Service - all of whom provide direct or indirect services to Antigua and Barbuda. This consists of thirty-nine

(39) representational officers (to include mission staff, Non-Resident Ambassadors and Special Envoys).

The Ministry's Headquarters is currently staffed with the Permanent Secretary, Chief of Protocol, Protocol Officers, six (6) Foreign Service Officers, eight (8) VIP Protocol Officers and thirteen (13) administrative staff.

Additionally the consular activities of the Foreign Ministry are buttressed by the support of Honorary Consuls in Japan, the Republic of Korea, Germany, Sweden, the Republic of Turkey, the Dominican Republic and the Italian Republic.

The work of the Ministry has increased tremendously due to our increased bilateral and multilateral engagements. We currently have diplomatic relations with approximately 147 countries.

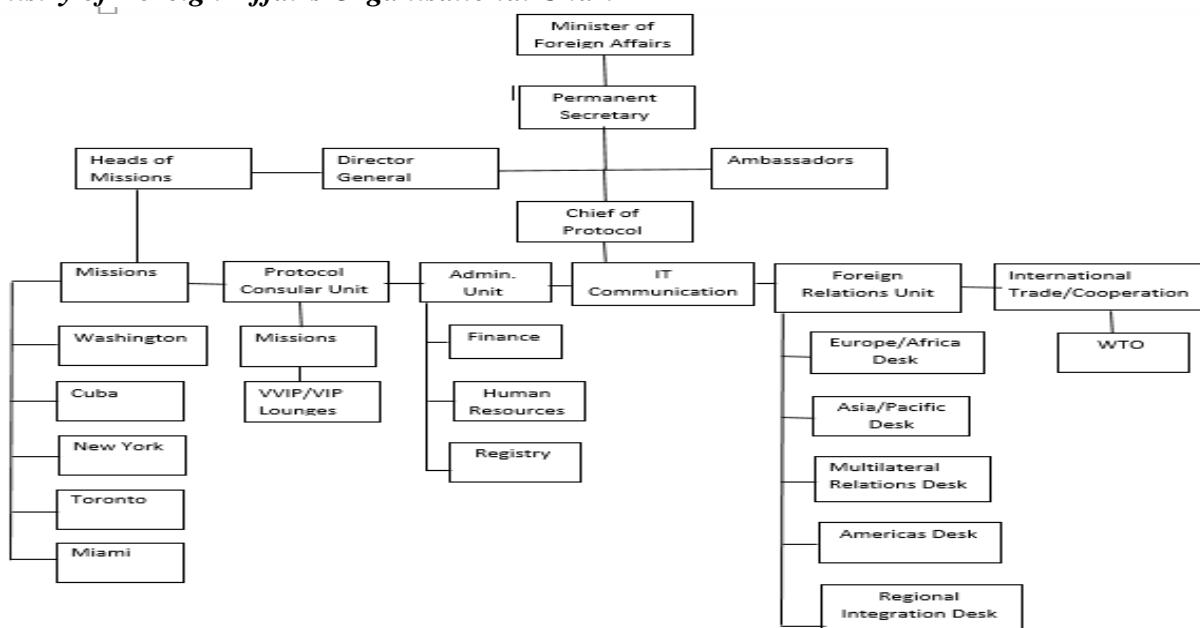
Vision

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

Mission

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

Ministry of Foreign Affairs Organisational Chart



Service Performance Review and Critical Issues

For the fiscal year 2018, the Ministry will focus on improving and streamlining its Foreign Service capacity by strengthening its organizational structures and operations.

The current cadre of Ambassadors, Honorary Consuls and Special Envoys will continue to carryout diplomatic and consular services designed to maintain good relations between Antigua and Barbuda and its international and regional partners.

The provision of protocol services continues to be a critical and important function of the Ministry as the demand for such services have increased due to the Ministry's increased profile at the national, regional and international levels.

During the period under review and through the efforts of our diplomats, a significant number of pledges and investments have been secured for a variety of projects and programmes.

As a result of the destruction and damages caused by the passage of Hurricanes Irma and Maria, our traditional friends: the People's Republic of China, Japan, the Republic of Korea, the Republic of Cuba, the Bolivarian Republic of Venezuela, Canada, the United Kingdom, the European Union, the United States of America, the Republic of Chile and the United Mexican States have all provided and pledged relief and recovery grant support.

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

The Ministry will continue to improve and enhance the utilization of its Information/Communication/Technology platform to ensure that its digital diplomacy portals provide timely and accurate information.

Service performance:

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

In an effort to boost the country's engagement with new and emerging economies, the government continues to utilize the services of our many Ambassadors, Special Envoys and Honorary Consuls operating in the following countries and organizations: United Arab Emirates (UAE), African Union, International Renewable Energy Agency (IRENA), the Federal Republic of Ethiopia, Lebanon, Republic of Cuba, the Bolivarian Republic of Venezuela, the United Mexican States, People's Republic of China, United Kingdom, United States of America and Canada.

Achievements:

- Successful hosting of several high level Heads of Government and international organizations following the passage of Hurricanes Irma and Maria
- Enhanced membership within the International Maritime Organisation (IMO)
- Appointment of new Chief of Protocol

- Facilitation of the procurement of millions in grant aid for projects and programmes in Antigua and Barbuda

Issues:

- Establishment of clear procedural guidelines for the operations of the Ministry of Foreign Affairs and Immigration
- Establishment of a modern and efficient Foreign Service and the building of a cadre of career diplomats
- Approval and implementation of the proposed 'Antigua and Barbuda Guide to Protocol'
- Proper implementation of the Foreign Service Orders of 2009
- Improvement of the provision of monthly remittances to our Missions Overseas
- Need for more efficient internet service in the building and updated computer equipment and software
- Need for continued training of staff in ICT use and management

Organisational matters:

Capability of the Ministry:

In an effort to improve the provision of services and to effectively implement the 2018 work plan, the Ministry will focus on strengthening its organizational structure, procedures and operations. The Ministry intends, during 2018, to rationalize its overall operations and focus on prudent financial management, timely information sharing and efficient human resource management practices.

Priorities, Strategies and Indicators:

The priorities in order are:

- Revision and reallocation of duties of all staff to ensure a more organized delivery of services and information sharing
- Implementation of the "Antigua and Barbuda Guide to Protocol"
- Obtaining economic and technical cooperation

- Improving coordination between the Ministry of Foreign Affairs and the Ministry of Trade
- Improving the Ministry's ICT capacity and ensuring the Digital Diplomacy rankings are favourable
- Providing professional diplomatic, protocol and consular services

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

Priorities and Strategies (2018)

Priorities	Strategies	Indicators
Priority 1 Obtaining economic and technical cooperation	Strategy: Activate diplomatic initiatives for economic and social development of Antigua and Barbuda	Outputs: *Accreditation for newly appointed ambassadors *Provision of timely support for regular interactions between ambassadors and their counterparts in their designated countries. Outcomes: *Pledge for technical and economic projects and grant support for training opportunities *Support in International Forums
		Outputs: Outcomes:
Priority 2 Improving the efficiency and service provision of the Ministry of Foreign Affairs and its Missions	Strategy: <ol style="list-style-type: none"> Development of a 5 year Strategic Plan Development of the Foreign Service Administrative Manual 	Outputs: *Regular staff meetings *Engagement of all Diplomats and Staff Outcomes: *New staff classification/structure. *Missions producing monthly reports in a timely manner *Ministry providing information in a more timely manner
	Strategy and accountable institution	Outputs: Outcomes:
Priority 3 Settlement of the Antigua and Barbuda /US WTO matter	Strategy: Review negotiating and communication strategy	Outputs: *Negotiate meetings Outcomes: *Final settlement
	Strategy and accountable institution	Outputs: Outcomes:
Priority 4 Implementation of the Antigua and Barbuda Guide to Protocol	Strategy: Engagement of government ministries, agencies and departments	Outputs: Series of training and orientation sessions for government officials and staff
Priority 5 Design and Implementation of the ICT Plan	Develop digitization concept	Outputs: *Design database for MIS platform *Train staff in ICT *Design and build websites *Manage digital diplomacy platforms

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
1101	External/Foreign Affairs	4,534,932	4,311,645	5,495,445	3,963,429
1102	Overseas Diplomatic and Consular Section	13,500,000	13,500,000	13,574,720	14,629,125
1103	Immigration Department	8,905,313	8,880,383	8,880,383	7,767,269
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		26,940,245	26,692,028	27,950,548	26,359,823

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	External/Foreign Affairs				
	283 International Relations				
	283301 Accounting				
30101	Salaries	130,020	130,018	130,018	93,469
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	9,660	9,660	9,660	5,907
	283510 Ancillary Services				
30101	Salaries	791,268	704,586	704,586	652,979
30103	Overtime	15,000	-	8,000	9,055
30201	Salaries	1,383,117	1,291,318	1,291,318	1,234,470
30203	Overtime	6,000	-	10,200	2,977
30301	Duty Allowance	39,000	66,000	65,660	42,981
30305	Entertainment Allowance	6,600	6,600	6,940	6,124
30306	Travelling Allowance	40,860	81,812	81,812	42,102
30315	Other allowances and fees	6,852	18,000	18,000	11,859
30318	Acting Allowance	-	5,000	5,000	-
30401	Duty Allowance	33,000	27,000	30,000	19,700
30405	Entertainment Allowance	12,000	18,000	15,000	18,000
30406	Travelling Allowance	38,100	44,100	44,100	34,203
30709	Stipend	-	-	1,200	-
30713	Payment in Lieu of Vacation Leave	4,000	-	-	11,488
30716	Uniform Allowance	5,555	10,555	30,555	6,224
30801	Gratuities and Terminal Grants	100,000	100,000	100,000	100,000
31301	Books and Periodicals	700	1,000	1,000	800
31601	Office Supplies	20,000	11,000	31,000	10,090
31602	Computer Supplies	10,000	25,000	25,000	8,139
31604	Maintenance Contract - Photocopiers	2,950	3,600	3,600	2,950
31605	Repairs and Maintenance of Furniture and Equipment	3,000	700	700	200
32001	Medals, Stationary, Seals and Gifts	15,000	7,000	7,000	6,918
33001	Advertising and Promotion Costs	12,000	2,000	2,000	1,960
33508	Household Sundries	2,700	2,760	2,760	1,927
33604	Air Freight Expenses	8,000	-	15,000	4,200
33701	Conference and Workshops	260,000	250,000	1,242,800	157,688
33901	Contribution and Subscription to Caribbean Organizations	1,220,110	1,259,996	1,259,996	1,369,365
33902	Contribution and Subscription to Commonwealth Agencies	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33903	Contribution and Subscription to United Nations Agencies	5,000	5,000	5,000	-
33904	Contribution and Subscription to Other International Organizations	180,000	43,000	200,800	33,750
34007	Consulting Services	50,000	100,000	58,800	50,000
34009	Commitment Fees	500	500	500	-
34109	Rental or Lease - n.e.c.	8,100	9,000	9,000	5,400
36101	Repairs or Maintenance of vehicles, buses and trucks	30,000	4,600	4,600	4,539
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	1,836
TOTAL PROGRAMME 283 International Relations		4,468,092	4,244,805	5,428,605	3,951,300
	292 Immigration				
	292346 Immigration and Nationality Services				
30401	Duty Allowance	-	-	-	-
TOTAL PROGRAMME 292 Immigration		-	-	-	-
	390 General Public Services				
	390508 Special Events and Activities				
31102	Food, water and refreshments	25,000	15,000	15,000	12,129
33710	Audio Visual Materials and Supplies	1,840	1,840	1,840	-
37012	Grants to Organizations and Institutions	40,000	50,000	50,000	-
TOTAL PROGRAMME 390 General Public Services		66,840	66,840	66,840	12,129
TOTAL DEPARTMENT 1101 External/Foreign Affairs		4,534,932	4,311,645	5,495,445	3,963,429
02	Overseas Diplomatic and Consular Section				
	390 General Public Services				
	390513 Foreign Services				
37001	Payments Overseas Offices	13,500,000	13,500,000	13,574,720	14,629,125
TOTAL PROGRAMME 390 General Public Services		13,500,000	13,500,000	13,574,720	14,629,125
TOTAL DEPARTMENT 1102 Overseas Diplomatic and Consular Section		13,500,000	13,500,000	13,574,720	14,629,125
03	Immigration Department				

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	292 Immigration				
	292301 Accounting				
30101	Salaries	51,336	51,336	51,336	1,966
30201	Salaries	94,092	94,092	94,092	94,060
30202	Wages	6,000	6,000	6,000	3,610
31601	Office Supplies	5,000	500	500	-
31602	Computer Supplies	3,500	500	500	-
	292346 Immigration and Nationality Services				
30201	Salaries	6,229,165	5,812,284	5,812,284	6,020,824
30401	Duty Allowance	711,501	677,620	677,620	577,832
30406	Travelling Allowance	447,811	406,487	406,487	382,739
30421	Personal Allowance	24,000	24,000	24,000	7,153
30709	Stipend	5,000	4,000	7,000	698
30716	Uniform Allowance	300,000	195,000	195,000	26,400
31001	Subsistence Allowance	40,000	40,000	40,000	44,810
31002	Ticket Expenses	45,000	30,000	44,369	21,144
31003	Deportation Travel Expenses	50,000	40,000	40,000	27,472
31102	Food, water and refreshments	40,000	40,000	25,631	22,699
31307	ID Cards	8,000	8,000	8,000	4,625
31501	Medical Supplies	1,000	1,000	1,000	-
31506	Personal Protective Equipment	3,000	3,000	3,000	-
31601	Office Supplies	80,000	70,000	70,000	49,644
31602	Computer Supplies	30,000	30,000	30,000	28,129
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	35,000	35,000	35,000	44,121
33102	Arms and Ammunition	1,000	1,000	1,000	-
33103	Investigative Expenses	1,000	1,000	1,000	-
33401	Computer Hardware Maintenance Costs	5,000	5,000	5,000	-
33402	Computer Software upgrade costs	3,000	3,000	3,000	-
33501	Office Cleaning	8,000	12,000	12,000	-
33508	Household Sundries	25,000	20,000	20,000	16,575
33509	Cleaning Tools and Supplies	8,000	8,000	8,000	6,485
33604	Air Freight Expenses	1,000	1,000	1,000	-
33605	Express Mail Services	800	800	800	-
33701	Conference and Workshops	40,000	25,000	25,000	-
33707	Training Costs	50,000	40,000	40,000	10,135
34109	Rental or Lease - n.e.c.	75,000	36,000	36,000	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

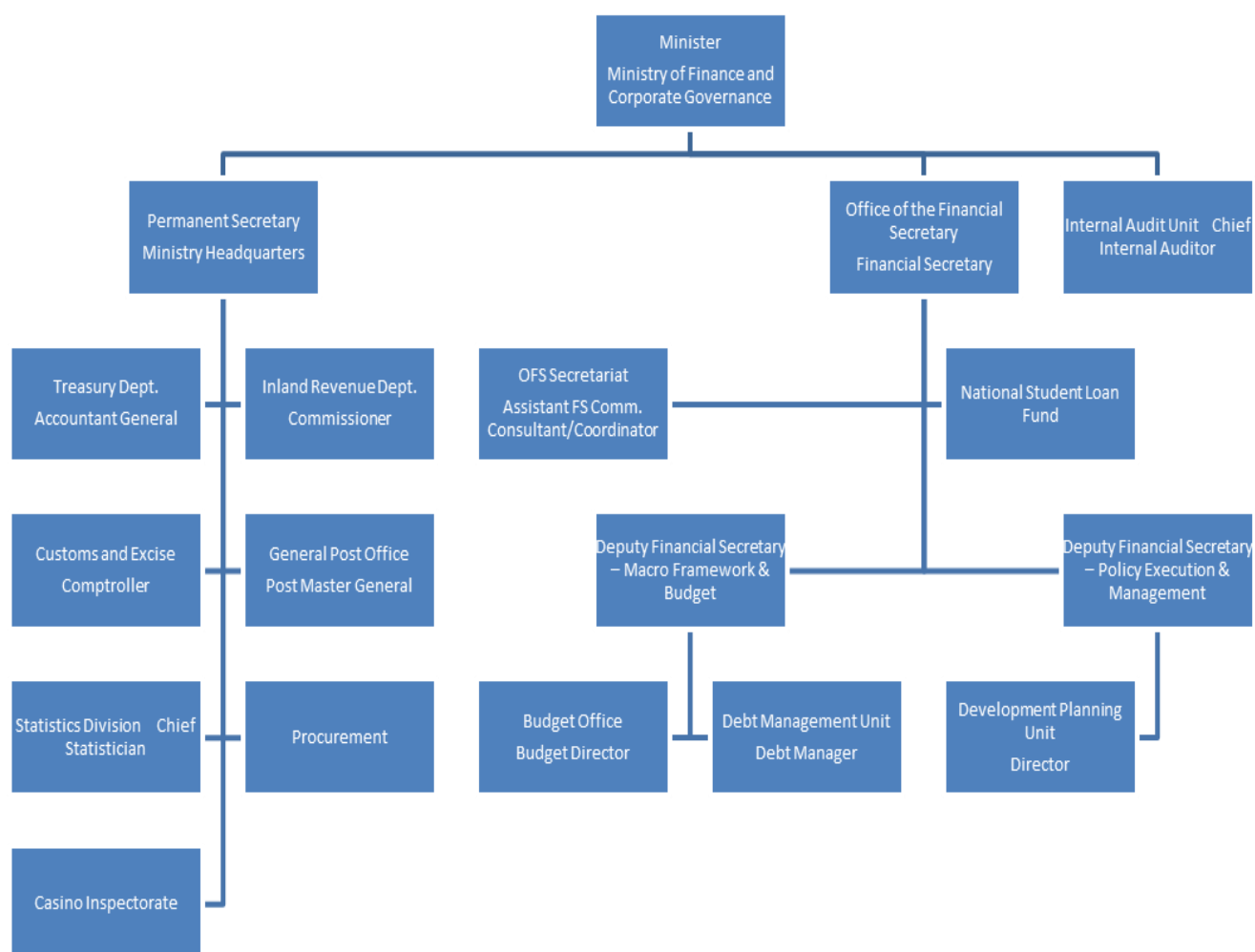
CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	6,000	6,000	681
	292525 Detention Centre Services				
30201	Salaries	407,508	1,096,164	1,096,164	355,604
31102	Food, water and refreshments	45,000	45,000	42,000	19,113
31601	Office Supplies	600	600	600	-
31602	Computer Supplies	500	500	500	-
33508	Household Sundries	7,000	5,000	5,000	750
33509	Cleaning Tools and Supplies	5,000	3,000	3,000	-
TOTAL PROGRAMME 292 Immigration		8,905,313	8,880,383	8,880,383	7,767,269
TOTAL DEPARTMENT 1103 Immigration Department		8,905,313	8,880,383	8,880,383	7,767,269
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		26,940,245	26,692,028	27,950,548	26,359,823
TOTAL RECURRENT EXPENDITURE		26,940,245	26,692,028	27,950,548	26,359,823

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Finance and Corporate Governance

Budget Plan
For the FY 2018

Ministry of Finance and Corporate Governance Organisational Structure



1. MINISTRY OVERVIEW

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

a) Ministry Vision

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

b) Ministry Mission

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

2. SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

Service Performance

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

a) Achievements

1. Implementation of debt management strategy and concluded negotiation for rescheduling and/or settlement of several debts.
2. A draft Public Debt Management Bill has been developed to ensure that there is a sound legislative framework for Public Debt Management that conforms to best practices.
3. Training has started in-house, and via e-Learning, seminars, workshops.
4. Completed and submitted the 2016 Financial Statements to the Director of Audit.
5. Collaborated with the Ministry of Works and Housing to implement the processing of the Ministry's Non-established wages and salaries in the Civil Service Management Module. The Ministry now enters its own payroll information.
6. Developed a Cash Management Unit.
7. Conducted staff training in Total Quality management and in accounting.

8. Continue to work on maintaining debt management strategy and using suitable services for debt restructuring and negotiations with creditors.
9. Completed a review of the national procurement system, developed core pillars to modernize procurement, launched a website; trained wide cross-section of personnel, defined a vendor registry.
10. Monitoring interdepartmental project teams on assigned project implementation and reporting rate; noted efficient checks and balances to decrease the number of unbudgeted activities within the project cycle.
11. Increased benefits of technical assistance from the regional and international postal agencies, introduced a scanning system for air mail; overall improvements in securing mail handling.
12. Introduced control measures resulted in 2% increase in GPO revenues in 2017 over 2016 and decrease of 14% in expenditure over the same period;
13. Reassessed areas have improved postal delivery rates;
14. Developed the Multi-Country Sustainable Development Framework (MSDF) for 2017-2021.

Issues

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

1. Periodic inconsistencies of timely available data important to effective policy development;
2. The investor base has not widened forcing a reliance restricted to re-investors;
3. Development of an Investor Relations Program is paramount for the Debt Management Unit;
4. Inadequate office space for personnel and storage space for records;
5. Recurrent costs for specialized software licenses;
6. Deficiency of qualified personnel within core areas, which affects overall efficiency functional operations;
7. Inconsistent application of performance management systems;
8. Low strategic planning sometimes leads to recurring non-compliance within key project reporting mechanisms;
9. Insufficient resources and inconsistent maintenance of equipment challenge the effectiveness and reliance on information technology;
10. Slow rates of project implementation in some areas with low return rates of progress reports;

11. Services rates for GPO services are outdated and due for revision, unnamed streets and houses are a challenge, unrestrained pets undermine postal worker access, and extreme circumstances continue to afflict postal workers in the field.

3. PRIORITIES, STRATEGIES AND INDICATORS

The priorities for the departments of the Ministry of Finance:

1. Develop and implement policies and programmes to ensure medium term fiscal and debt targets are attained and to improve management of Government resources;
2. Continue implementation of the debt management strategy and continue to pursue negotiations with creditors to ensure the debt service burden is decreased;
3. Identify and use financial and technical assistance from regional and international agencies to support Government's fiscal and other economic objectives;
4. Support the work programme of the Internal Audit Unit to audit high risk departments;
5. Strengthen arrangements for oversight and monitoring statutory corporations;
6. Improve development planning capacity, strengthen project teams and increase coverage of the public-sector investment programme;
7. Continue the modernization of the central government's procurement system, expand procurement outreach, maintain a vendor registry and build domestic vendor capacity to respond to bidding opportunities;
8. Complete and submit the 2017 Financial Statements to the Director of Audit and continued progress with implementing Cash Basis IPSAS;
9. Strengthen public financial management and accounting structure in all Government Accounts departments;
10. Review processes in the Disbursement Unit and update the procedural manual for the Treasury Department;
11. Transition the Treasury Department to new building headquarters premises;
12. Continue collaboration with the Ministry of Information to electronically store vouchers and other documents;
13. To operationalize the exemption control module and online payment module of ASYCUDA and to set up Risk Management and Post Clearance Audit Units to realize the full benefits of ASYCUDA in enhancing Revenue Security;

14. Liaise with Ministry of Social Transformation for street naming and house numbering, partner with the Royal Police Force to control stray dogs that threaten postal workers, refurbish and restore the building of the general Post Office;
15. Continue to strengthen audit controls for revenue collection centers;
16. Pursue the organizational upgrade of the Statistics Division toward eventual transition to a Statistics authority under the National Bureau of Statistics Act, 2013;
17. Develop a strong cadre of line officers, supervisors and management personnel who are well resourced and matched to execute department functions within the Ministry of Finance;
18. Support the collection, management and dissemination of core statistical data.

Priorities and strategies 2018-2020		
Priorities	Strategies	Indicators
<p>Priority 1</p> <p>Implement policies and programmes to ensure medium terms fiscal and debt targets are attained and to improve management of government resources.</p>	<p>Implement legislative and institutional reforms for tax administration (revenue agencies);</p> <p>Implement expenditure reforms and policies for improved expenditure management (Budget Office, OFS and Treasury);</p> <p>Execute the Public Financial Management (PFM) Action Plan to enhance expenditure controls within central government</p> <p>Formalise and enhance the macro-fiscal function in the Ministry</p> <p>Implement the Public Debt Management Act</p> <p>Prepare for Public Expenditure and Financial Assessment (PEFA)</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Procedures and arrangements to ensure greater control of expenditure - Articulation of penalties and enforcement procedures - MTFF updated at least twice annually - Monthly fiscal reports submitted to Minister of Finance and Minister of State by 15th day of each month - Preparation of Quarterly Fiscal Reports - New Public Debt Management Act <p>Outcomes:</p> <ul style="list-style-type: none"> - increased tax compliance and revenue collections - improved expenditure management and reduced spending on wages and salaries, unplanned transfers, travel, rent, advances and medical treatment aboard as a proportion of total expenditure - Increased spending on capital projects - Single legislation governing debt management

Priorities and strategies 2018-2020		
Priorities	Strategies	Indicators
Priority 2 Update debt management strategy and subsequently publish MTDS document on the Government's website Development of a robust Investor Relations programme	Implement programmes in line with the current debt strategy; develop a debt management website Build relationship with current and potential investors	Outputs: <ul style="list-style-type: none"> - MTDS presented with annual budget presentation - Implement Strategy as outlined in the Medium Term Debt Strategy - Widened Investor base Outcomes: <ul style="list-style-type: none"> - Improved debt management in line with best practices - Investor confidence in Government securities
Priority 3 Identify and use financial and technical assistance from regional and international agencies and bilateral partners to support fiscal and other economic objectives	Engage in discussions with regional and international organisations and key bilateral partners to access additional funding, with particular emphasis on World Bank, EU, CDB and CDF. Strengthen project management capacity and oversee financial administration of key projects funded by the CDB. Implementation of new EU funded PFM project.	Outputs: <ul style="list-style-type: none"> - Project documents developed and submitted to bilateral and institutional partners for budget support, technical assistance and project financing. - Reports on use of project funds are timely and accurate. Outcome <ul style="list-style-type: none"> - Effective management of CDB and other donor funded projects. - CDB engaged to begin work on project activities in 2018. -
Priority 4 Improve monitoring of statutory corporations.	Monitor and report on the performance of statutory corporations.	Outputs: <ul style="list-style-type: none"> - New framework for oversight and Reduction in unplanned transfers to statutory corporations - Updated Operations Manual for SOE oversight Outcomes: <ul style="list-style-type: none"> - Reduced fiscal risk associated with operations of statutory corporations. Increased compliance of statutory corporations with financial reporting provisions of the FAA

Priorities and strategies 2018-2020		
Priorities	Strategies	Indicators
<p>Priority 5</p> <p>Revenue Management (Treasury)</p> <p>Complete the 2017 accounts for submission to the Auditor General</p> <p>Relocate to the new Treasury Department premises</p> <p>To improve cash management and Public Financial Management in General</p> <p>To improve the Accounting structure and systems in all Government Accounts departments</p>	<p>Prepare and submit Financial Statements for 2017 by June 30, 2018.</p> <p>Coordinate with State Insurance Corporation on completion of construction of new premises.</p> <p>Prepare daily, weekly and monthly deposit and expenditure reports and feed data into cash management model.</p> <p>Prepare monthly cash management plan based on results of the model.</p> <p>Analyse revenue and expenditure data to better inform cash management decisions.</p> <p>Conduct analysis of accounts payable data and develop strategy for reducing accounts payable.</p> <p>Review the accounting structures in at least two Government departments and recommend relevant changes.</p>	<p>Outcomes:</p> <ul style="list-style-type: none"> - Statements completed and Submitted by 30 June 2018 - Relocate to new premises by October 2018 - Forecasting model completed and operational - Monthly cash management plan documented and followed - Reduction in overdraft fees - Reduction in time to produce reports - Improved decision making - Steady reduction in accounts payable - Documented new organisational structure and procedures for accounting departments - All accounting staff in the two departments trained in use of FreeBalance and voucher and relevant document preparation; - Improved reporting from Departments

Priorities and strategies 2018-2020		
Priorities	Strategies	Indicators
<p>To review processes in the Disbursement Unit and to update procedure manual</p>	<p>Review the management of documents submitted for processing including the workflow in the Unit</p> <p>Determine the minimum and maximum time taken to process payments</p> <p>Review and change the structure in the Unit where necessary</p> <p>Update the procedure manual for all Units to improve efficiency and implement controls</p>	<ul style="list-style-type: none"> - Payments processed seamlessly by June 30 2018 - Processing of vouchers by categories according to amount - Allocating Cash to each department to facilitate more speedy processing - Staff utilise procedure manual more effectively
<p>Continue implementation of projects to store and retrieve documents electronically</p>	<p>Finalise project plan; acquire related hardware and software, training, develop manual for electronic storage and retrieval.</p>	<ul style="list-style-type: none"> - Project Plan by 31 March - Hardware and Software and Manual by 30 June 2018 - Staff trained by 30 September 2018 - Full implementation by need December 2018
<p>Priority 6</p> <p>Improve Development Planning Capacity</p>	<p>Establish appropriate arrangements for implementing, reviewing and updating the Medium Term Development Strategy (MTDS)</p> <p>Develop and implement plans for publication, monitoring and evaluation of MTDS</p> <p>Execute TA projects funded by CDB to strengthen institutional arrangement and capacity for development planning</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Implementation plan for MTDS - MTDS published and targets published on GOAB website - Plan for monitoring and evaluation prepared and published <p>Outcome:</p> <ul style="list-style-type: none"> - Improved arrangements for development planning - Strengthened capacity to update the MTDS

Priorities and strategies 2018-2020		
Priorities	Strategies	Indicators
Priority 7 Revenue Collection (IRD)	Formally implement the CSBP plan and link with functional area reform plans; Establish IT reform incorporating CARTAC recommendations; Improve upon the ABST filing compliance of the largest tax payers; Enhance collection enforcement by reducing the ratio of <u>arrears to current revenue</u> ; Support a taxpayer service and educational programme;	Outputs: <ul style="list-style-type: none"> - Improved coordination; shared targets and uniform time frame in fulfilling objectives; - Enhanced IRD operation at new location; - Focused direction and enhanced operations; - Enhance compliance filing rate to 70%; - Better informed taxpayers/reduction in tax related inquiries.
Revenue Collection (Customs)	Update and strengthen internal revenue collection procedures; Train a cadre of specialized officers in all divisions	Output: <ul style="list-style-type: none"> - Increase collection of arrears, reduce uncollectible debt and limit new debt - Competent, dedicated and professional officers - Application of proper risk assessment and improved product identification and classification. Outcome: <ul style="list-style-type: none"> - Maximised, efficient and fair revenue collection

Priorities and strategies 2018-2020		
Priorities	Strategies	Indicators
Priority 8 Customs trade facilitation and enforcement	Enhance information technology infrastructure and support, increasing processing time for clients Engage stakeholders for feedback on Customs clearance procedures Implement H.S. 2007 along with a modern classification and valuation unit Support a post audit program using risk based criteria Develop effective regulations for trade facilitation Streamline and simplify the Import Licensing Regime Use trade agreements to accomplish national interests and expand exports Develop an effective trade policy Establish stronger links to exchange trade data with the National Statistics Division	Outputs: <ul style="list-style-type: none"> - Enhanced clearance procedures - Removal of unnecessary procedural steps and bottle necks - Improved documented Customs procedures - Accurate classification and valuation of goods - Better identification of incorrect declarations Outcomes: <ul style="list-style-type: none"> - Reduced unprocessed warrants - Increased revenues - Improved service delivery to clients - Reduced clearance times - Classifications aligned with WCO and WTO standards - Fair application of fines and penalties Outputs: <ul style="list-style-type: none"> - Updated legislation and administrative procedures - A functioning National Trade Policy Committee (NTPC) - Development of Export Strategy - Licensing Programme for Brokers - National business sector benefitting from market access opportunities - Available and timely trade data in services and goods Outcomes <ul style="list-style-type: none"> - Licenses processed online to improve ranking in Doing Business Report - Improved stakeholder dialogue and common use of trade strategies to positively impact business

Priorities and strategies 2018-2020		
Priorities	Strategies	Indicators
Priority 9 Expand and enhance Postal services	Offer advertising services to various businesses Improved accountability for the postal institution Enhance the transport capability and delivery coverage Operate a Post Office facility in the new airport terminal building Improved handling of in-transit mail Wider fee application for services such as Post Office boxes and charges to country of origin for missed sent-mail Advance the naming of streets and numbering of homes Restoration of the General Post Office building	Outputs: <ul style="list-style-type: none"> - Increased and timely delivery of packages and parcels - Prominent awareness of postal goods and services offered for special occasions - Complete and consistent island coverage and improved identification systems - Provide exchange of foreign currency to guest and tourist - Tighter operational procedures and revenue reporting. Outcomes: <ul style="list-style-type: none"> - Enhanced customer satisfaction - Increased revenue
Priority 10 Institutional transition of national statistics	Propose the establishment of a Bureau of Statistics in accordance with the National Bureau of Statistics Act Propose the establishment of a Board with the technical competency to provide necessary oversight to the Bureau Proposed a transition process to accommodate the institutional change from the Statistics Division to the proposed Bureau Appropriately resource staff to execute the operations of the Bureau once established	Outputs: <ul style="list-style-type: none"> - Approval for establishment of the Bureau of Statistics - Appropriate transition plan with accompanying budget - Approved organizational structure Outcomes: <ul style="list-style-type: none"> - Modern and enhanced national statistical system

Priorities and strategies 2018-2020		
Priorities	Strategies	Indicators
Priority 11 Implement recommended modernized procurement system	Improve institutional arrangements for procurement and contract administration Encourage greater active participation in competitive bidding to attain the best value for money Identify capacity to assist vendors' responsiveness to bidding opportunities Incorporate support to the Procurement Unit by personnel trained in procurement High use of procurement website for bid advertisements, updates and awards	Outputs: <ul style="list-style-type: none"> - Adoption of website and public access to unambiguous procedures and guidelines - Increased public tenders; wider participation and reduced exemptions - Managed vendor registry; increased tax compliance for overseas vendors - Increased responsiveness by domestic vendors - Set Asides system developed for vulnerable and marginalized segments of the economy Outcomes: <ul style="list-style-type: none"> - Improved organization planning around procurement - Effective expenditure (savings) due to achieving best value for money - Highly compliant, robust, transparent, procurement system and contract administration

Priorities and strategies 2018-2020		
Priorities	Strategies	Indicators
Priority 12 Development and use of performance improvement plans	Improve human resources management toward delivery of professional service Enhance performance of line, supervisory and management personnel attention Reinforce operating procedures and codes of conduct for the delivery of services from departments of the Ministry of Finance	Outputs <ul style="list-style-type: none"> - Training afforded to officers in identified areas - Succession planning - Performance indicators and appraisals - Leadership development - Problem resolution and reduced operational conflicts Outcomes <ul style="list-style-type: none"> - Committed personnel that are trained and properly matched to department function - Sustained and professional delivery of services across the departments of the Ministry of Finance

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
1501	Finance Headquarters	38,793,787	40,018,946	123,459,347	45,060,988
1502	Treasury	39,226,952	34,718,209	34,720,084	42,706,520
1503	Inland Revenue	8,107,721	6,918,019	7,147,533	6,322,291
1504	Post Office	4,702,216	4,494,046	5,001,246	4,420,460
1505	Customs and Excise	8,878,566	8,460,026	10,288,421	10,226,484
1507	Development Planning Unit	910,218	916,326	918,134	838,397
1508	Statistics Division	1,433,232	1,120,268	1,120,268	-
1512	Social Security	167,928	167,928	167,928	193,319
1513	Establishment Division	-	-	-	-
TOTAL MINISTRY 15 Finance and Corporate Governance		102,220,620	96,813,768	182,822,961	109,768,45

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Finance Headquarters				
	390 General Public Services				
	390419 Casino Inspection				
30201	Salaries	539,868	491,868	491,868	467,927
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	111,085	111,085	111,085	96,756
30716	Uniform Allowance	50,000	50,000	50,000	47,545
	390510 Ancillary Services				
30101	Salaries	629,472	654,010	657,392	664,416
30201	Salaries	546,996	615,264	695,864	715,300
30202	Wages	342,420	342,420	367,920	347,099
30203	Overtime	10,000	5,000	10,000	3,559
30301	Duty Allowance	54,000	54,000	56,691	61,504
30305	Entertainment Allowance	3,600	3,600	4,330	3,900
30306	Travelling Allowance	37,976	37,976	38,096	41,269
30318	Acting Allowance	10,000	10,000	10,000	307
30401	Duty Allowance	30,000	30,000	30,000	38,893
30406	Travelling Allowance	30,012	30,012	30,012	32,897
30709	Stipend	40,000	40,000	40,000	56,300
30716	Uniform Allowance	30,000	180,000	180,000	11,070
30801	Gratuities and Terminal Grants	276,000	276,000	276,000	29,468
30802	Compensation and Indemnities	1,000,000	1,000,000	7,178,986	-
31102	Food, water and refreshments	8,000	7,000	7,000	5,988
31301	Books and Periodicals	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	10,000	10,000	10,000	-
31601	Office Supplies	100,000	100,000	100,000	150,557
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	2,200
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	6,000	817
31606	Purchase of cellular equipment/devices	155,000	-	-	-
33001	Advertising and Promotion Costs	46,000	46,000	46,000	40,936
33206	Insurance - n.e.c.	157,442	157,442	278,077	242,481
33501	Office Cleaning	50,000	50,000	50,000	27,975
33508	Household Sundries	23,000	23,000	23,000	21,164
33604	Air Freight Expenses	150	150	150	-
33701	Conference and Workshops	9,200	9,200	9,200	8,019
33705	Course Costs and Fees	4,600	4,600	4,600	-
33801	Electricity Cost	1,000,000	1,000,000	1,000,000	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33803	Water Cost	1,000,000	1,000,000	1,000,000	-
33804	Telephone Cost	1,000,000	1,000,000	1,000,000	-
33901	Contribution and Subscription to Caribbean Organizations	1,000,000	1,100,000	1,100,000	1,177,641
34007	Consulting Services	356,040	356,040	356,040	1,177,720
34009	Commitment Fees	262,200	262,200	58,501	-
34101	Rental or Lease - Office Space	179,811	179,811	209,811	149,841
34406	Funeral Expenses	5,000	5,000	5,000	-
34501	Refund of Revenue	13,986	13,986	13,986	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	-
37002	Barbuda Council Share of Revenue from Philatelic Services	300,000	300,000	300,000	100,000
37011	Grants to Individuals	16,170,078	16,170,078	26,883,218	20,387,380
37012	Grants to Organizations and Institutions	460,000	460,000	63,379,307	1,912,000
37014	Grants to Municipalities	6,500,000	6,500,000	9,500,000	11,544,100
37015	Grants to Statutory Bodies and Corporations	100,000	1,250,000	1,250,000	-
37018	Eldra Bachelor Special Fund	33,000	33,000	53,219	12,000
37034	Expenses of Boards and Committees	380,000	380,000	380,000	213,100
	390516 National Student Loan Scheme				
34420	Student Loan	1,900,000	1,900,000	1,900,000	1,900,000
TOTAL PROGRAMME 390 General Public Services		34,978,936	36,262,742	119,164,35	41,692,129
	900 Fiscal Management				
	900312 Budgetary Control				
30101	Salaries	355,284	355,284	360,154	351,381
30301	Duty Allowance	60,000	60,000	60,000	60,103
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	31,896	37,932	38,063	31,702
31601	Office Supplies	4,600	4,600	4,600	-
31602	Computer Supplies	18,400	18,400	18,400	12,416
	900441 Economic Policy, Planning and Development				
30101	Salaries	1,255,047	930,898	1,125,012	939,356
30201	Salaries	-	383,894	383,894	436,840
30301	Duty Allowance	168,000	138,000	145,143	134,397
30305	Entertainment Allowance	18,000	14,400	16,993	13,580
30306	Travelling Allowance	114,024	64,716	80,272	83,918

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30321	Personal Allowance	57,600	43,200	43,200	21,600
30401	Duty Allowance	54,000	54,000	54,000	61,665
30406	Travelling Allowance	19,842	19,842	33,842	27,586
31102	Food, water and refreshments	5,000	3,680	3,680	3,662
31303	Newsletter and Publications	9,200	9,200	9,200	-
31601	Office Supplies	23,000	9,200	9,200	-
31602	Computer Supplies	13,800	13,800	13,800	-
33001	Advertising and Promotion Costs	36,800	36,800	36,800	-
33003	Public Awareness Expenses	92,000	92,000	92,000	-
33701	Conference and Workshops	23,000	23,000	23,000	9,745
33707	Training Costs	9,200	9,200	9,200	-
34007	Consulting Services	552,000	552,000	832,000	264,868
37034	Expenses of Boards and Committees	195,000	195,000	158,400	-
900494 IT Internal Services					
30101	Salaries	332,736	332,736	331,951	332,736
30301	Duty Allowance	66,000	54,000	66,000	58,595
30306	Travelling Allowance	42,252	42,252	42,252	42,252
31601	Office Supplies	3,220	3,220	3,220	-
31602	Computer Supplies	1,500	1,500	1,500	-
31604	Maintenance Contract - Photocopiers	211,590	211,590	257,358	454,777
33401	Computer Hardware Maintenance Costs	37,260	37,260	37,260	24,080
33707	Training Costs	1,000	1,000	1,000	-
TOTAL PROGRAMME 900 Fiscal Management		3,814,851	3,756,204	4,294,994	3,368,859
TOTAL DEPARTMENT 1501 Finance Headquarters		38,793,787	40,018,946	123,459,34	45,060,988
02	Treasury				
	900 Fiscal Management				
	900301 Accounting				
30101	Salaries	2,962,868	2,189,150	2,189,150	2,079,277
30103	Overtime	150,000	25,000	255,000	332,271
30201	Salaries	26,400	26,400	38,792	25,068
30202	Wages	108,992	108,992	108,992	129,766
30203	Overtime	50,000	12,500	37,500	29,851
30208	Severance Pay	125,000	125,000	125,000	246,511
30301	Duty Allowance	24,000	24,000	24,000	25,085
30305	Entertainment Allowance	3,500	3,500	3,500	3,843
30306	Travelling Allowance	85,536	85,536	85,536	87,227

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30308	Cashier Allowance	2,400	2,400	2,400	2,378
30321	Personal Allowance	25,068	25,068	25,068	11,119
30501	Social Security Contributions	8,164,193	7,290,855	7,290,855	7,916,152
30502	Medical Benefits Contributions	4,571,948	4,252,999	4,252,999	4,661,812
30601	Social Security Contributions	10,880,084	9,215,801	9,215,801	8,023,701
30602	Medical Benefits Contributions	6,092,847	5,375,884	5,375,884	4,719,469
30701	Honorarium	-	-	-	4,000
30709	Stipend	12,000	12,000	12,000	-
30713	Payment in Lieu of Vacation Leave	-	-	1,875	-
30716	Uniform Allowance	1,350	1,350	1,350	861
31102	Food, water and refreshments	30,000	30,000	30,000	51,950
31202	Fuel and Oil	2,000	2,000	2,000	100
31601	Office Supplies	80,000	80,000	80,000	49,824
31602	Computer Supplies	115,000	115,000	115,000	83,045
33403	Computer software licensing and renewal	2,484,000	2,484,000	2,232,208	2,350,002
33508	Household Sundries	80,000	80,000	80,000	49,828
33705	Course Costs and Fees	10,000	10,000	10,000	707
34404	Crown Agent's Charges	7,066	7,066	7,066	-
34502	Exchange under remittances	1,060	1,060	1,060	-
36206	Other Repairs and Maintenance Costs	80,000	80,000	80,000	71,649
36301	Vehicle Advances	25,000	25,000	5,000	-
37012	Grants to Organizations and Institutions	3,000,000	3,000,000	3,000,000	11,724,375
	900385 Records Management				
30101	Salaries	26,640	27,648	32,048	26,649
TOTAL PROGRAMME 900 Fiscal Management		39,226,952	34,718,209	34,720,084	42,706,520
TOTAL DEPARTMENT 1502 Treasury		39,226,952	34,718,209	34,720,084	42,706,520
03	Inland Revenue				
	120 Indirect Tax				
	120104 Commercial Operations				
30203	Overtime	-	-	-	-
TOTAL PROGRAMME 120 Indirect Tax		-	-	-	-
	290 Public Order and Safety				
	290352 Intelligence Gathering				
30301	Duty Allowance	-	-	-	-
TOTAL PROGRAMME 290 Public Order and Safety		-	-	-	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	900 Fiscal Management				
	900377 Property Tax Valuation				
30101	Salaries	457,416	457,416	484,254	491,158
30201	Salaries	661,500	542,664	605,316	540,926
30202	Wages	-	20,882	20,882	30,551
30301	Duty Allowance	15,750	15,750	15,750	3,950
30306	Travelling Allowance	27,780	27,780	32,894	27,780
30307	Mileage Allowance	4,500	4,500	4,500	-
30401	Duty Allowance	-	-	-	3,000
30406	Travelling Allowance	-	-	-	4,127
30716	Uniform Allowance	15,000	15,000	15,000	8,100
31102	Food, water and refreshments	4,000	3,500	3,500	3,480
31506	Personal Protective Equipment	6,000	1,000	1,000	-
31601	Office Supplies	12,000	7,000	7,000	1,574
31602	Computer Supplies	10,000	4,000	4,000	870
31605	Repairs and Maintenance of Furniture and Equipment	12,000	1,000	1,000	550
31902	Spare Parts	2,000	1,500	1,500	1,293
33508	Household Sundries	1,300	1,200	1,200	-
33603	Land Freight Expenses	2,400	2,400	2,400	-
33707	Training Costs	14,000	-	-	-
37034	Expenses of Boards and Committees	40,800	40,800	40,800	-
	900439 Revenue Collection Services				
30101	Salaries	2,582,468	2,456,304	2,640,345	2,536,718
30103	Overtime	30,000	15,000	15,000	19,261
30201	Salaries	334,248	236,143	236,143	294,284
30203	Overtime	15,000	2,500	2,500	18,757
30301	Duty Allowance	91,125	91,125	104,646	90,877
30305	Entertainment Allowance	1,800	1,800	1,800	2,228
30306	Travelling Allowance	225,564	225,564	225,564	231,829
30308	Cashier Allowance	4,800	4,800	4,800	4,733
30315	Other allowances and fees	15,000	15,000	15,000	-
30318	Acting Allowance	5,000	5,000	5,000	2,194
30401	Duty Allowance	9,000	-	9,678	-
30406	Travelling Allowance	12,072	12,072	12,072	12,072
30716	Uniform Allowance	350,000	20,000	20,000	5,279
31102	Food, water and refreshments	8,000	5,500	5,500	4,260
31301	Books and Periodicals	5,000	5,000	5,000	-
31601	Office Supplies	120,000	45,000	45,000	33,375

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31602	Computer Supplies	40,000	30,000	30,000	15,041
31605	Repairs and Maintenance of Furniture and Equipment	70,000	70,000	70,000	9,630
31902	Spare Parts	70,000	40,000	40,000	37,691
33101	Security Services	38,000	30,000	30,000	27,622
33402	Computer Software upgrade costs	70,000	70,000	70,000	-
33403	Computer software licensing and renewal	470,250	470,250	470,250	448,288
33501	Office Cleaning	168,000	168,000	168,000	154,000
33508	Household Sundries	20,000	15,000	15,000	14,622
33510	Pest Control Supplies	3,000	3,000	3,000	700
33604	Air Freight Expenses	3,000	3,000	3,000	1,720
33705	Course Costs and Fees	15,000	15,000	15,000	-
33707	Training Costs	10,000	10,000	10,000	-
34007	Consulting Services	380,000	380,000	317,348	162,774
34501	Refund of Revenue	600,000	350,000	350,000	297,515
37034	Expenses of Boards and Committees	59,400	59,400	59,400	-
	900510 Ancillary Services				
30101	Salaries	481,848	392,910	392,910	521,833
30103	Overtime	-	5,000	5,000	9,924
30201	Salaries	56,112	117,768	117,768	129,145
30202	Wages	-	38,403	38,403	41,877
30203	Overtime	30,000	15,000	15,000	8,813
30301	Duty Allowance	21,000	21,000	21,000	20,416
30305	Entertainment Allowance	1,800	1,800	1,800	1,711
30306	Travelling Allowance	13,788	13,788	13,788	13,458
30315	Other allowances and fees	15,000	15,000	15,000	-
30318	Acting Allowance	5,000	5,000	5,000	-
30401	Duty Allowance	-	9,000	9,000	5,250
30406	Travelling Allowance	-	6,000	6,000	3,018
30703	Commission and Fees	5,000	5,000	5,000	-
30801	Gratuities and Terminal Grants	10,000	25,500	25,500	-
33001	Advertising and Promotion Costs	40,000	30,000	30,000	20,804
34007	Consulting Services	316,000	216,000	206,322	3,213
TOTAL PROGRAMME 900 Fiscal Management		8,107,721	6,918,019	7,147,533	6,322,291
TOTAL DEPARTMENT 1503 Inland Revenue		8,107,721	6,918,019	7,147,533	6,322,291
04	Post Office				
	390 General Public Services				

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	390301 Accounting				
30101	Salaries	949,284	700,794	949,294	802,288
30301	Duty Allowance	23,000	23,000	30,000	20,250
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30308	Cashier Allowance	9,600	9,600	11,100	10,209
30701	Honorarium	-	-	-	10,000
30802	Compensation and Indemnities	3,680	3,680	3,680	294
31102	Food, water and refreshments	15,000	15,000	15,000	12,270
31601	Office Supplies	12,000	12,000	12,000	11,164
31602	Computer Supplies	23,000	23,000	23,000	22,017
33508	Household Sundries	20,000	20,000	20,000	8,943
	390371 Postal Services				
30101	Salaries	958,728	981,168	974,168	1,027,603
30103	Overtime	100,000	100,000	100,000	169,159
30201	Salaries	1,285,044	1,151,664	1,407,664	1,323,669
30202	Wages	440,596	440,596	440,596	367,559
30203	Overtime	100,000	50,000	100,000	85,125
30306	Travelling Allowance	48,384	48,384	48,384	70,925
30406	Travelling Allowance	56,700	57,960	59,160	58,384
30716	Uniform Allowance	160,000	160,000	160,000	69,639
31601	Office Supplies	36,800	36,800	36,800	35,985
33604	Air Freight Expenses	100,000	250,000	100,000	13,302
33605	Express Mail Services	15,640	15,640	15,640	-
33707	Training Costs	12,880	12,880	12,880	10,718
33901	Contribution and Subscription to Caribbean Organizations	50,000	50,000	50,000	14,217
33904	Contribution and Subscription to Other International Organizations	250,000	300,000	300,000	239,988
34101	Rental or Lease - Office Space	5,000	5,000	5,000	3,000
34501	Refund of Revenue	3,680	3,680	3,680	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,600	4,600	4,600	-
36102	Repairs or Maintenance of Heavy vehicular equipment	15,000	-	-	-
36206	Other Repairs and Maintenance Costs	-	15,000	115,000	30,152
TOTAL PROGRAMME 390 General Public Services		4,702,216	4,494,046	5,001,246	4,420,460
TOTAL DEPARTMENT 1504 Post Office		4,702,216	4,494,046	5,001,246	4,420,460
05	Customs and Excise				

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	900 Fiscal Management				
	900439 Revenue Collection Services				
30101	Salaries	5,256,348	5,982,768	6,120,763	5,982,659
30103	Overtime	1,000,000	200,000	1,810,400	2,749,985
30106	Arrears of Salaries	100,000	-	-	-
30201	Salaries	269,328	158,928	158,928	92,637
30202	Wages	394,992	380,432	380,432	383,924
30203	Overtime	100,000	50,000	115,000	123,030
30301	Duty Allowance	12,000	12,000	12,000	2,492
30306	Travelling Allowance	24,660	24,660	24,660	28,205
30307	Mileage Allowance	60,000	60,000	60,000	101,009
30308	Cashier Allowance	14,000	14,000	14,000	10,920
30311	Shift Allowance	48,000	48,000	48,000	40,800
30315	Other allowances and fees	50,000	50,000	50,000	2,700
30320	Allowance to Revenue Surveillance Team	128,400	128,400	128,400	161,438
30401	Duty Allowance	9,000	9,000	9,000	-
30406	Travelling Allowance	6,036	6,036	6,036	-
30415	Other allowances and fees	10,000	10,000	10,000	675
30716	Uniform Allowance	185,000	175,000	175,000	125,784
31102	Food, water and refreshments	5,000	5,000	5,000	-
31202	Fuel and Oil	5,500	5,500	5,500	-
31308	Printing Materials and Supplies	10,000	10,000	10,000	3,018
31506	Personal Protective Equipment	12,000	12,000	12,000	5,340
31601	Office Supplies	120,000	120,000	120,000	91,742
31602	Computer Supplies	200,000	200,000	200,000	119,091
31605	Repairs and Maintenance of Furniture and Equipment	50,000	50,000	40,000	200
31803	Animal Feed	25,000	-	15,000	-
31902	Spare Parts	20,000	20,000	20,000	2,053
33102	Arms and Ammunition	60,000	60,000	60,000	-
33403	Computer software licensing and renewal	250,000	250,000	198,000	-
33501	Office Cleaning	1,404	1,404	1,404	1,287
33508	Household Sundries	30,000	30,000	30,000	-
33707	Training Costs	100,000	100,000	100,000	53,335
33901	Contribution and Subscription to Caribbean Organizations	50,000	30,000	30,000	26,626
33904	Contribution and Subscription to Other International Organizations	100,000	95,000	147,000	45,101

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
34101	Rental or Lease - Office Space	26,898	26,898	26,898	-
34501	Refund of Revenue	100,000	90,000	100,000	58,073
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	5,660
36206	Other Repairs and Maintenance Costs	25,000	25,000	25,000	8,700
TOTAL PROGRAMME 900 Fiscal Management		8,878,566	8,460,026	10,288,421	10,226,484
TOTAL DEPARTMENT 1505 Customs and Excise		8,878,566	8,460,026	10,288,421	10,226,484
07	Development Planning Unit				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	295,428	288,360	290,168	289,659
30201	Salaries	57,432	57,432	57,432	56,597
30202	Wages	19,448	19,448	19,448	19,411
30306	Travelling Allowance	3,624	3,624	3,624	3,561
30716	Uniform Allowance	-	1,400	1,700	-
31102	Food, water and refreshments	-	2,500	2,500	-
31601	Office Supplies	-	5,000	5,000	-
31602	Computer Supplies	5,000	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	-	500	500	-
31902	Spare Parts	500	500	500	-
33508	Household Sundries	-	5,000	5,000	-
33707	Training Costs	-	10,000	10,000	-
TOTAL PROGRAMME 390 General Public Services		381,432	398,764	400,872	369,228
	900 Fiscal Management				
	900301 Accounting				
30716	Uniform Allowance	1,400	-	-	866
31102	Food, water and refreshments	2,500	-	-	840
31601	Office Supplies	5,000	-	-	4,726
31605	Repairs and Maintenance of Furniture and Equipment	500	-	-	4,788
33508	Household Sundries	5,000	-	-	671
33707	Training Costs	10,000	-	-	-
	900441 Economic Policy, Planning and Development				
30101	Salaries	407,664	409,224	409,224	389,132
30301	Duty Allowance	42,000	42,000	42,000	37,971

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30306	Travelling Allowance	24,660	36,276	36,276	30,175
30801	Gratuities and Terminal Grants	19,562	19,562	19,562	-
33701	Conference and Workshops	10,000	10,000	9,700	-
34009	Commitment Fees	500	500	500	-
TOTAL PROGRAMME 900 Fiscal Management		528,786	517,562	517,262	469,169
TOTAL DEPARTMENT 1507 Development Planning Unit		910,218	916,326	918,134	838,397
08	Statistics Division				
	390 General Public Services				
	390398 Production of Official Statistics				
30101	Salaries	572,196	364,312	364,312	-
30201	Salaries	92,292	79,236	79,236	-
30301	Duty Allowance	35,000	35,000	35,000	-
30306	Travelling Allowance	38,640	38,640	38,640	-
30318	Acting Allowance	4,416	4,416	4,416	-
31601	Office Supplies	6,500	6,500	6,500	-
31602	Computer Supplies	8,000	8,000	8,000	-
31605	Repairs and Maintenance of Furniture and Equipment	5,400	5,400	5,400	-
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33403	Computer software licensing and renewal	16,000	16,000	16,000	-
34001	Project Management	5,000	5,000	5,000	-
34007	Consulting Services	8,000	8,000	48,000	-
34401	Research and Development Costs	300,000	300,000	251,000	-
	390510 Ancillary Services				
30101	Salaries	187,752	101,448	101,448	-
30201	Salaries	42,920	45,220	45,220	-
30202	Wages	68,816	60,796	60,796	-
30307	Mileage Allowance	2,500	2,500	2,500	-
30716	Uniform Allowance	800	800	800	-
31102	Food, water and refreshments	4,000	4,000	4,000	-
31601	Office Supplies	6,000	6,000	6,000	-
31602	Computer Supplies	13,500	13,500	13,500	-
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	12,000	-
33701	Conference and Workshops	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 15 Finance and Corporate Governance

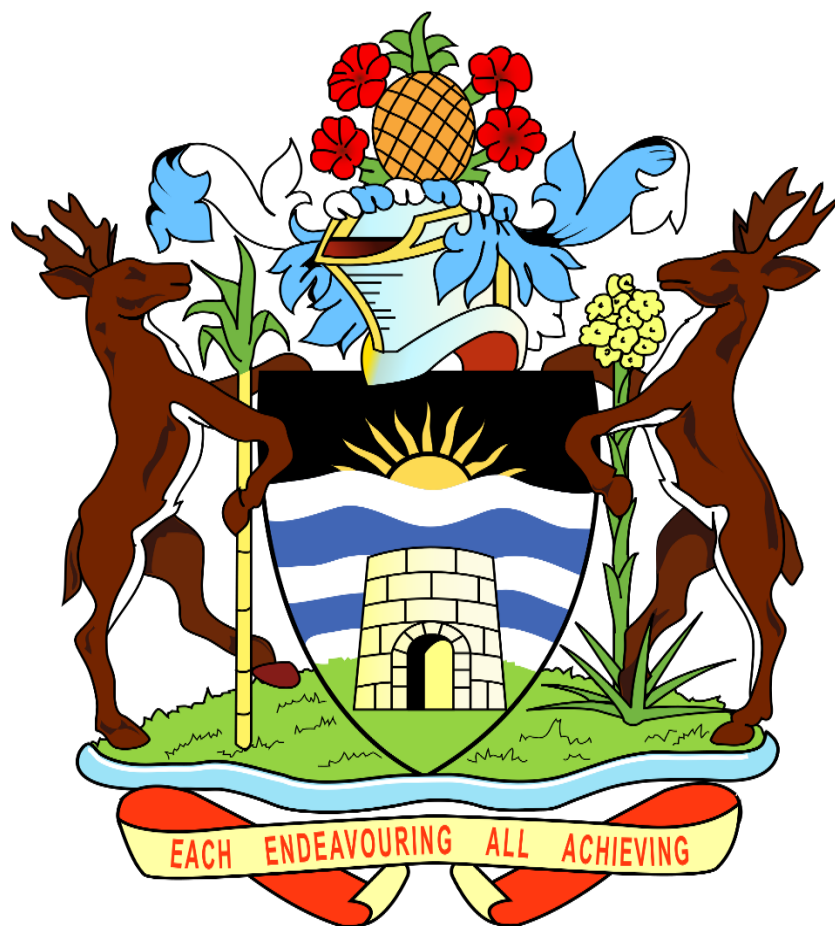
CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL PROGRAMME 390 General Public Services		1,433,232	1,120,268	1,120,268	-
TOTAL DEPARTMENT 1508 Statistics Division		1,433,232	1,120,268	1,120,268	-
12	Social Security 390 General Public Services 390510 Ancillary Services				
30101	Salaries	148,176	148,176	148,176	170,014
30301	Duty Allowance	12,000	12,000	12,000	12,000
30305	Entertainment Allowance	-	-	-	3,553
30306	Travelling Allowance	7,752	7,752	7,752	7,752
TOTAL PROGRAMME 390 General Public Services		167,928	167,928	167,928	193,319
TOTAL DEPARTMENT 1512 Social Security		167,928	167,928	167,928	193,319
13	Establishment Division 390 General Public Services 390344 Human Resource Management				
30306	Travelling Allowance	-	-	-	-
TOTAL PROGRAMME 390 General Public Services		-	-	-	-
TOTAL DEPARTMENT 1513 Establishment Division		-	-	-	-
TOTAL MINISTRY 15 Finance and Corporate Governance		102,220,620	96,813,768	182,822,96	109,768,45
TOTAL RECURRENT EXPENDITURE		102,220,620	96,813,768	182,822,961	109,768,459

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Agriculture, Lands, Fisheries & Barbuda Affairs

*Budget Plan
For the FY 2018*

MINISTRY OF AGRICULTURE, LANDS, FISHERIES & BARBUDA AFFAIRS



**BUSINESS PLAN
FISCAL YEAR 2018**

List of Abbreviations

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

MINISTRY'S OVERVIEW

The Ministry of Agriculture, Lands, Fisheries and Barbuda Affairs (MALFBA) is the exclusive composition of the Ministry Headquarters, Agriculture Division, Veterinary and Animal Husbandry Division , Fisheries Division, Cotton Division, Lands Division, Agricultural Extension Division, Chemistry and Food Technology Division, Surveys Division, Development Control Authority, Barbuda Administrative and General Services ,Corporations and other Development Partners.

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

The work of the MALFBA is executed through an institutional network of interrelated entities consisting of the Departments/Divisions, the Barbuda Council, Corporations and Organizations, Special projects and International and Regional Development Partners.

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

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

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

VISION

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

MISSION

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

OBJECTIVES

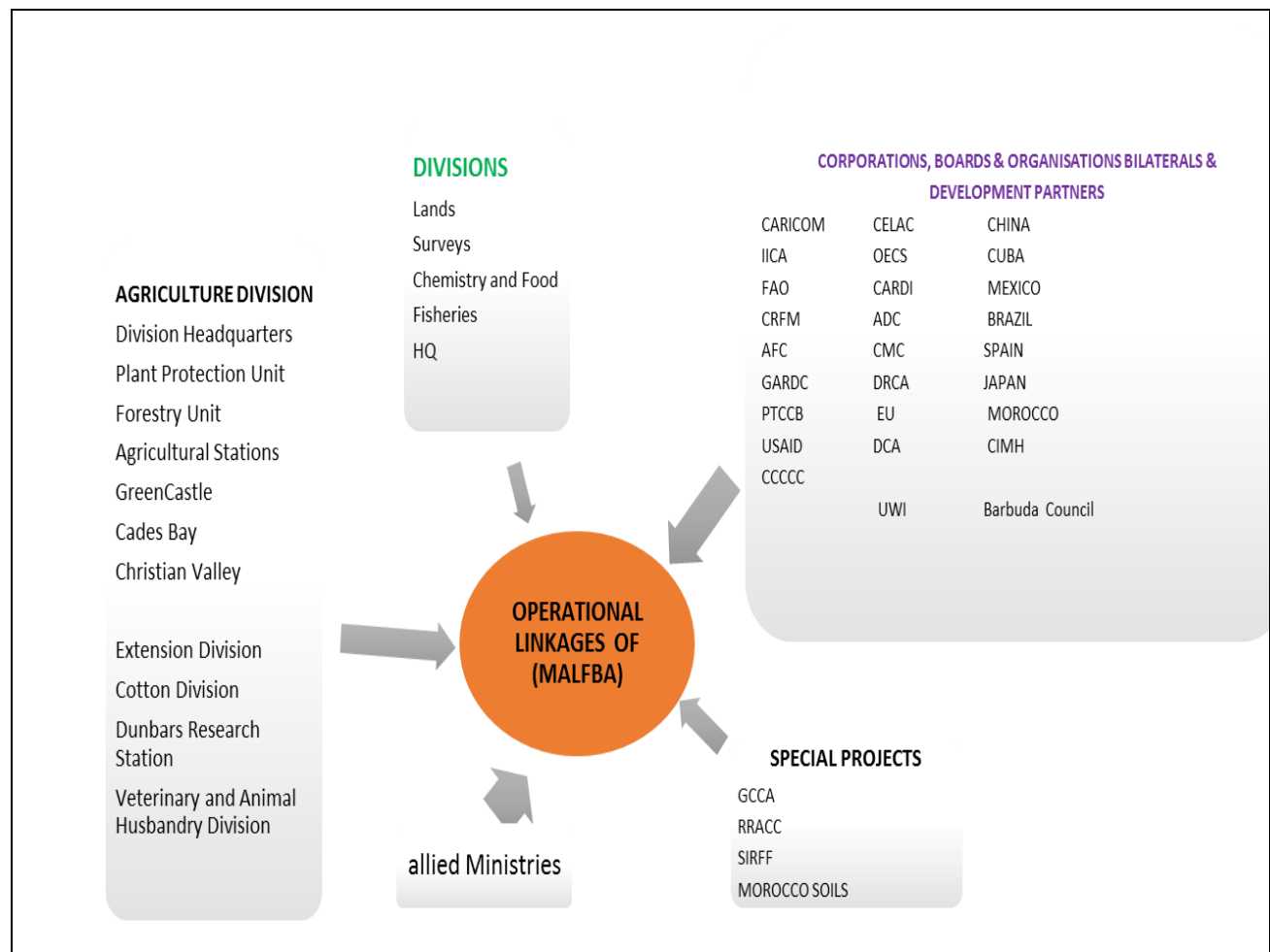
The objectives of the Ministry of Agriculture, Lands, Fisheries & Barbuda Affairs:

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

- To assist consumers in their decisions making by providing relevant, timely information on the production schedules of the local farmers.
- To identify and analyze key policies issues and institutional constraints which impedes the agricultural productive process and provide possible solutions.
- Use of protected culture technologies for the production of high value vegetable crops to build resilience against impacts of climate change in the Agricultural Sector.

ORGANISATIONAL STRUCTURE

MINISTRY OF AGRICULTURE, LANDS, FISHERIES & BARBUDA AFFAIRS



SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

The HQ is responsible for maintaining links with other Ministries as well as government agencies and private sector organisations. Strong links are perennially sustained with the Finance, Training and Establishment Divisions of Government.

The overall remit of the **Finance/Accounts** unit is to administer and manage all matters pertaining to Revenue and expenditure in compliance with the approved budget and in accordance with approved fiscal policies. This is achieved through

- Coordination, collecting and recording of the proceeds realised from the sale of goods and services by all the respective entities within the Ministry. These include items such as land sales, licenses and fees, analytic services and printing and copying of maps.
- Provision of aspects of direct in-country management of funds earmarked by development partners for specific lines of action at the farm and field levels
- Facilitation of periodic payment of government contributions in fulfilment of government's commitment to regional and international institutions as well global treaties.
- Timely preparation of vouchers and other documentation pertaining to staff salaries, wages and other components of respective remuneration packages,
- Sourcing, purchasing, and internal distribution of expendable items in alignment with funds approved under specific Departmental Heads and Subheads within the Budget
- Preparation of financial reports and budgetary instruments.
- Facilitation of the issuance of import licenses for fresh vegetables in consultation with the Extension Division and in collaboration with the Ministry of Trade.

The **Registry** is responsible receiving, recording (filing), routing all correspondence and as such is a major part of the institutional memory.

Human Resource matters and the updating of Personal Files are also a function of this Unit

The **Planning Unit** serves as the nexus between the office of the Permanent Secretary (PS) and the Technical Heads of Divisions. As such, the PS is in a position to receive timely Technical updates and reports as well as to provide key administrative oversight, guidance, endorsement and approval when necessary.

A crucial element of the Ministry's portfolio is the fostering and maintenance of relationships with funding agencies, development partners, allied Boards of Governors and other institutions at the national, regional, and international levels. Additionally, public relations, press briefings and dissemination of information in general are essential to the management of the affairs of the MALBF. These matters form the substance of the **Liaison and Communications Unit**.

Investors in the agricultural sector as well as key local and regional producers require technical assistance in developing business plans and project proposals for submission to funding sources. Additionally, the offices of the Minister, the Permanent Secretary as well as Technicians from time to time require technological and advisory support. The Ministry facilitates these services through its **Technical and Advisory Unit** in close collaboration with the **Planning Unit**.

A number of **maintenance services**, grounds, buildings, offices as well as security is provided by HQ.

Cotton Division

Service performance

Achievements

1. Crop improvement (Multiplication and Conservation)

- 1 pedigree line of the Montserrat Sea Island Cotton selected, characterised and conserved
- 7 populations of land races of local roots and tubers, pumpkin, corn, eggplant and some varieties of herbs were maintained

2. Seed production and Distribution

- Bulking, multiplication and testing of pedigree cotton seeds in adequate quantities to provide an annual supply of commercial planting seeds for Antigua and Barbuda and Leeward Islands cotton growers
- Harvested approximately 220 pounds of Seed cotton for the Seed multiplication programme. Cleaning, sorting and manually ginning of seed cotton is currently undertaken
- Data Collected from Experimental plots are analyzed (yield of lint obtained, % ginned weight %, seed weight, lint index and germ inability).

3. Research and Development

- Research and improve cotton production practices; including pest management, yield improvement, plant nutrition, latest cost of production figures, harvest efficiency and the production of modern technical package for cotton growers
- Research work on improved vegetable production practices including pest management, yield improvement and fertilizer trials

Collaborative work

- Conducted Field and laboratory testing of new or introduced varieties on request of farmers, and / or other local or regional agricultural input suppliers and institutions
- Received enquiries and advise cotton growers as required and respond to new problems and challenges brought to the attention of the Division

- Assisted the Extension Division, Plant Protection Unit, Project Coordinating Unit, Agricultural Stations receiving enquiries and advising individual producers as required, responding to plant pest problems and challenges brought to the attention of the Division for investigation
- Monitoring and Management of the Vermiculture Project where the use of earthworm castings are being explored as a feasible alternative/ supplement for fertilization. The project is a joint venture activity with IICA, the Crop Research Unit and a local entrepreneur Mr. Vincent Derrick
- Use of Humidity Bins to grow cassava cuttings in a controlled environment in collaboration with CARDI. Plantlets were transplanted in fields and are being monitored and evaluated
- Monitoring and Management of an on farm trial on soil improvement. This project is also a joint venture activity in collaboration with IICA, the Crop Research Unit and a local entrepreneur, Mr. Greg Skepple of Cedar Valley Farm. The Treatment Area is comprised 25 rows with dimensions of 3'6" x 169 with a Control Area of 28 rows with dimensions of 3'6" x 213' and the study is designed;
 - ✓ To apply organic matter to improve the soil texture and structure by the use of sustainable techniques which will be sustainable and beneficial to crop growth
 - ✓ To improve the soil pH and nutrient content by the application of organic materials and
 - ✓ To monitor onion growth using organic materials.
- Alternative methods of controlling Giant African Snails are being reviewed, studies were approved by the GAS Eradication Task Force. Local materials are being sourced for the implementation of studies
- Morocco Project - To conduct agronomic and soil fertility response trials in order to develop productivity maps
- Peanut expansion programme in Antigua (Friar's Hill, ADC Diamonds Estate, Cades Bay and on farm)
- Greenhouse project - Climate adaptation in cultivation of solanaceous and cucurbitaceous crops under protected conditions, automatic nutrient delivery system and rain water harvesting.

Issues

Some of the problems the Division experienced in achieving its objectives in 2017 were,

- High infestation of Pink Boll (*Pectinophora gossypiella*) worm due to the proliferation of wild cotton across the island
- Accessibility to the necessary resources (inputs, tractor services etc.) on a timely basis
- High Infestation of the Giant African Snail (*Lissachatina fulica*) in the fields
- Lack of potable water
- Continued Mono-cropping resulted in the poor performance of cotton crop, reduction in plant height and flowering/boll formation
- Lack of seed storage, testing and conditioning facility
- Lack of capacity building in biotechnology, conservation of Plant Genetic Resources and modern research methodologies
- Unfavourable rainfall conditions affected some mechanical field operations.

Veterinary and Animal Husbandry Division

ACHIEVEMENTS

- 1) GOOD AGRICULTURAL PRACTICES (GAPS) WORKSHOPS- for all the farmers in all of the Parishes to assist in encouraging more organized and efficient record keeping and better livestock production. This is an ongoing process.
- 2) Continued registration of farmers.
- 3) Veterinary Inspections of imports and exports of live animals
- 4) Veterinary Inspections of containers of meat and meat bi-products.
- 5) Paynters - impounding of livestock, making hay, pole digging and fencing, transportation of livestock to the abattoir and elsewhere. The station also dubs as the ministry of agriculture's tractor pool.
- 6) Farm visits- consulting with livestock farmers and guiding them in animal husbandry and production practices.

CRITICAL ISSUES

- 1) Legislation:
 - a. Livestock registration and control Act (draft)-working on getting the draft completed, this would assist in the control of stray and/or roaming animals.
 - b. Animal (International Movement and Disease Prevention) Act (Draft) - working on getting it passed with the Ministry of Justice and Legal Affairs. This is essential to meet our WTO requirements for trade.

- c. Animal Welfare: Work with FAO to get the template of the Act used throughout the region as created by the OIE.
- 2) Help strengthen the farmer's organizations- educate farmers by providing workshops- improve linkages of these operators with the suppliers and processors to help develop a strong agricultural sector.
- 3) Control of Roaming and Stray animals- need to establish an Animal Control Unit-to impound and transport roaming and /or stray animals. This in turn will provide safe roads, prevent desertification, and hence improve the beauty of the country. Also will reduce the spread of disease.
- 4) Food Safety- ensures Good Agricultural Practices are being followed. Provide safe and wholesome meat and meat by products for the consumers, both locally and imported.
- 5) Reduce food import bill. New agricultural enhancement program to reduce poultry meat import by at least 10% each year.
- 6) Land rental collection – dedicated person to collect rental fees
- 7) Meat Market - dedicated person to collect stall rental fees from the butchers.
- 8) Safe Work Environment – all buildings of the VLD and its units must meet the minimum standards of safety in the workplace.
- 9) Hiring of Technical Staff: At the present, the VLD is in dire need of Veterinary Officers and Animal Health Assistants. At present, the VLD is so short staffed that it cannot effectively complete all of its important functions.
- 10) Signing of Petty Contracts: This is essential to allow for the maintenance of equipment and machinery that are needed to be in operation all the time. When these items stop working, the government ends up losing a lot of money in compensation payments.

1.6 ORGANISATIONAL MATTERS

ACHIEVEMENTS

- 1) SURPASSING EXPECTED REVENUE COLLECTION – The VLD surpassed the expected revenue collection by 9%.
- 2) HUMAN RESOURCES - In 2014 & 2015, respectively the VLD finally was able to hire two (2) Veterinary Officer.
- 3) EQUIPMENT- Tractors have been acquired to assist with the daily operation of Paynters Station.

ISSUES

- 1) **ABATTOIR**- Secretary needed to input data, answer telephone calls to ensure efficient operation of the abattoir. A complete refurbishment of abattoir is necessary or the construction of a new facility as this is of primary importance due to a public health and animal welfare concern, as this affects the whole country.

- 2) **MEAT MARKET**- Manager required to run the meat market and collect stall rental fees in a timely manner and to ensure proper operation of the market as this is a public health concern. Fencing of the meat market is required to help keep it secure.
- 3) **PAYNTERS**- Internet access is necessary to input data and send the statistics to the VLD for the monthly reports, which in turn generates revenue. Specific equipment is needed for the efficient day to day running of Paynters Livestock Station. The Paynters livestock station is also used as the ministry of agriculture's tractor pool.

Agriculture Division

1 Achievements:

1. Collaborated with the Ministry of Tourism in successfully conducting the Mango Fest 2017.
2. Successfully planted 300 breadfruit plants on the agricultural stations.
3. Extended the stations permanent staff by 25 persons through the regulated employment of these persons from being contract workers.
4. Increase production in 2017 over the last 3 years due to improved levels of rainfall.
5. Establishment of over 5 acres of new orchards.

2.2 Issues:

1. Frequent transportation breakdowns.
2. Poor state of roads, and office buildings at the stations.
3. Challenge of roaming livestock due to poor fencing
4. Praedial larceny.
5. Electronic devices and internet services insufficient to manage data collection, storage and dissemination.
6. Inadequate tools for stations.
7. Frequent breakdown of tractors resulting in untimely land preparation.

Capability of the Field Stations, Cades Bay, Green Castle and Christian Valley

4.2 Achievements

1. Contribution to the National Food Security by the planting of Breadfruit trees.
2. Propagation and sale of 200 mango and 150 citrus plants.
3. Contributed to the National Food Security of Antigua and Barbuda with the production of guavas, coconuts and Mangoes.

4.3 Issues

1. Very difficult staffing issues, with inadequate remuneration and poor working structural facilities, including transportation.
2. The lack of adequate security leading to theft of planting materials.

3. Lack of machinery equipment for program expansion.

During 2017 there was an improvement in the weather conditions as rainfall total was more than the previous two (2) year period. The organization continued to participate in national and international activities that showcased local production and the utilization of food. Some activities continued to promote sweet potato and cassava bread making. Consequently every major activity of the Ministry of Agriculture featured these products. All Home Economics teachers and agro-processors were trained in that area of value added food processing. Agricultural enterprise on Antigua and Barbuda has diversified and now includes beekeeping, aquaponics, backyard gardening, agro-processing, agri-tourism and school garden programme. The number of people showing interest in beekeeping has increased by 15% in the period 2010 – 2015; meanwhile there have been a corresponding 25% increase in hives or colonies. During 2017 the Agricultural Extension Services Division played a major role in revitalizing the Beekeepers Association. An Antiguan bee keeping enterprise was featured in LIAT's Islander Magazine. Canadian Beekeepers also housed and trained a number of beekeepers from Antigua and Barbuda. Aquaponics production increased over 500% prompting the support of FAO and the development of a strategy for the inclusion of school based educational and skills development training in this field.

Over 1500 breadfruit plants were distributed to farmers and householders. These are expected to come into production by the year 2022. In the meantime the production of cassava and sweet potato continues to be emphasized as the main commodities for processing during 2018. The emphasis on these food crops is to contribute to the food and nutrition security while allowing families opportunities to increase production.

The backyard garden production is extremely diversified even involving religious groups. The thrust toward value –chain analysis resulted in an increasing number of agro-processors as well as consolidation within this group. The regional launch of the root crop development programme will require increased focus on in vitro propagation. Additionally, CAFAN programme on repositioning agricultural entrepreneurs to facilitate export development will also make demands on the extension agents. Moreover, both the USAID and Team Fresh Produce covered technology production project are expected to place a heavy demand on their energies and time. There is need also to be cognizant of the demand that will be placed on the Agricultural Extension Services Division by the activities associated with Food and Nutrition Security programme of Antigua and Barbuda.

Equipment Pool

With regards to tractor services the unit was able to prepare over thirty (30) acres of land despite not having access to an efficient plough. More than one hundred and twenty (120) acres of land were brush cut, mostly on government agricultural stations and other public facilities. Operators were hard pressed to keep the equipment functional. Despite that crop production increased during 2017 over 2016 as shown in the following table.

Ginger production moved from five to fifteen (5-15) acres of new planting over a three (3) year period. Producers were issued planting material and are receiving technical support from the field officers. Materials from this will become available during the first quarter of 2018. Another important aspect of this developmental thrust is the value chain programme with emphasis on sweet potato and cassava. During 2017 several bakers, home economic teachers and agro processors received training in the use of these products in baking. This program will form a significant part of the activities in 2018 contributing to the nation's food security. Activities in aquaponics were carried out in schools such as Princess Margaret and St. Mary's School of Excellence. Due to the level of development of aquaculture enterprises, Antigua and Barbuda was selected to train other OECS nationals in the aquaponic for livelihood programs. An aspect of the aquaculture program is continuing hands on training and mentorship for entrepreneurs in this sector. The Food and Agriculture Organization of the United Nations is supporting this effort which is being conducted in collaboration with the Fisheries Division. Several entrepreneurs were selected for training to aid in the re-engineering of their agricultural enterprise. Among them were sixty producers, the majority being women and youths, were selected for increasing ginger production from five to fifteen acres over a three year period. Another aspect of this development program with emphasis on sweet potato and cassava. These commodities will be used in enhancing the food sovereignty thrust of Antigua and Barbuda. One avenue will target the reduction of the use of flour derived from wheat and corn and substituting them for products of cassava and sweet potato. The initial goal is to replace ten (10) percent of the flour this would require the production of over one hundred and twenty (120) acres of those crops annually. In addition sweet potato and cassava chips and fries are expected to be alternative to similar products from white potato. Sweet potato and cassava are also expected to be used in the animal production initiative as feed for animals, mainly pigs. It is envisaged that agricultural production will increase through these activities. Consequently the Division will continue its program of training and mentorship while facilitating enterprise development through government supporting programs.

Agriculture Extension Division

Achievements

Having completed the training in the construction of bio-digesters and water tanks the Agricultural Extension Services Division is well positioned to assist pig producers in developing more sanitary production facilities. Bio digesters will be used in the development of energy efficient units through the utilization of the gaseous by product in electrification and food preparation. Furthermore the peels and other waste generated by processing of sweet potato and cassava are expected to be utilized in developing feed for pigs. This technology have been successfully developed and utilized in Cuba.

One hundred (100) small scale farmers will receive support. Twenty (20) farmers have been selected from each district and are presently undergoing training in various workshops. Additional training will be given in the production of specific commodities. This thrust is expected to boost production and result in increasing farm income by 20-30%. Emphasis will be on commodities such as sweet potato, cassava, ginger and coconut. These commodities are selected because of their economic potential. Work will also continue on beekeeping and aquaponics along with poultry and pigs.

Staff Development

The Agricultural Extension Services Division is endowed with a staff of experience and they are constantly receiving cutting edge training. During 2017 two (2) people graduated from programmes focusing on Pesticide Risk Management and Agri-business and Marketing. Another staff member is now completing training in Business Management while one embarked on training in Agricultural Engineering. Two (2) of the staff received training in the delivery of healthcare, one of these persons were transferred to the Ministry of Health. An associate degree personal joined the staff during 2017, presently two (2) people are undergoing on the job training for future job placement. At the same time the responsibility for snail eradication was given to a staff member of the Division. Based on the past achievements it is clear that the Division capacity to accomplish goals will be enhanced by these developments. It is even more important that there is an efficient supporting mechanism.

Improving client satisfaction levels through customer service is a goal set for the organization during 2018. This is in keeping with the regional thrust of improving the professionalism of providers of Extension Services. The undertaking will involve the participation of officers in national, regional and international foras to learn of successful extension project being implemented around the world. They will also be given the opportunity to learn of latest research as well as participate in research projects. Through this facility officers will also be able to network with follow extension professionals.

The Caribbean Agricultural Extension Providers Network resuscitated the Regional Extension Officer of Excellence award. Each country will select a local Extension Officer of Excellence for participation in the annual forum to select a Regional Extension Officer of Excellence. Extension Services Organization receives significant staff capacity development whenever it participates in such activities.

Measuring officer's performance by using the various criteria for selecting an officer of excellence will ultimately result in more focus programs impacting on agripreneurs. Criteria such as knowledge, skill, leadership, reliability, work habits and time management will undoubtedly have an effect on the performance of officers seeking to meet the criteria. This program will be particularly useful in ensuring the successful implementation of planned activities while contributing to improving the professionalism among the staff.

Critical Issues

Priorities, Strategies and Indicators

The decline in the production of coconut continued as palms succumb to disease. Observations continue to be made of the tolerance and yield of various types. Coconut farmers have experienced a decline in their income level. In conjunction with the Agricultural Stations an effort would be made to propagate coconut palms.

Sweet potato and cassava will be used in enhancing the food sovereignty thrust of Antigua and Barbuda. One avenue will target the reduction of the use of flour derived from wheat and corn and substituting them for products of cassava and sweet potato. The initial goal is to replace ten (10) percent of the flour this would require the production of over one hundred and twenty (120) acres of sweet potato and cassava crop annually. In addition sweet potato and cassava chips and

fries are expected to be alternative to similar products from white potato. Sweet potato and cassava are also expected to be used in the animal production initiative as feed for animals, mainly pigs. It is envisaged that production of the crops will increase through 2018. Consequently, the Division will continue to focus on this program to ensure the complete implementation of the value chain development initiative.

Tractor Equipment Pool

In 2009 the Ministry of Agriculture set up a tractor equipment pool to address the limitations to land preparation. While the services of ploughing and brush cutting were more readily available the issue of land clearing, pond clearing, pond and dam construction remained as major constraint. The wear and tear on the tractors and equipment is now resulting in more frequent breakdown and necessitate repairs. Ultimately this resulted in the unavailability of some equipment. Consequently there is a need for purchasing two (2) ploughs – 4 disc and a mould disc. Additionally equipment would be required to support the cassava and sweet potato expansion program. Other equipment that are necessary are one (1) rotavator, one (1) rake, One (1) sweet potato harvester. Funds would also need to be allocated to allow for the purchase of spare parts. (Page 2 Equipment Pool and Road Maintenance)

Repair to the farm road in Burkes continue to be a critical issue since the tenders board have not informed the Division of the person selected to undertake the project. Maintaining the farm roads in good condition is a serious challenge especially during periods of heavy rain.

Some Issues related to human resources with the organization were addressed in 2017. Still to be addressed is the creation and appointment of the Commodity Development Officer. This individual has been identified. Also there is one person who were not promoted for more than twenty five (25) years due to a lack of position. With the upgrade some of personnel the opportunity exist to rectify the anomalies. Furthermore Cabinet agreed to equipping the field officers with devices for communication and data collection. Presently officers are using their private equipment. Moreover most field officers use their personal vehicles to visit the various farming districts. Roads are generally in a state of disrepair, hence the cost of maintaining the vehicles are high even so the payment of mileage allowance are untimely logging behind by upwards of 150 days. This is creating undue hardship on the field staff.

A related issue is the place of work that have fallen into an untenable state of disrepair. Air conditioning have broken down, many times, there is no running water, electrical surge damaged the equipment, the roof leaks whenever it rains, several glass windows are broken and the telephones are not working. All of these issues relating to the work place result in demoralizing the staff. Consequently focus will be placed on alleviating these hardships.

Hurricane damage in Dominica will limit activities in the coconut rehabilitation programme.

Nevertheless some support is expected from Suriname in addition to materials that will be sourced throughout Antigua and Barbuda. Planting material is required to plant over sixty (60) acres incrementally within the next five (5) years.

Challenges:

Agricultural Development is enhanced by Extension Services which enables its cliental to benefit from its roles that provide advisory services, machinery and equipment management of the natural resource and collaboration with other agencies. Through the Extension Services agro-

producers are better able to deal with the challenges in their social and natural environment. Overcoming the challenges faced by the agricultural sector will bring benefit to the wider community.

The challenges faced by agriculture include but are not limited to the following-

- a. Ensuring food productions in a manner that would sustain the natural resources while increasing production and allowing access to food
- b. Enabling people engaged in agriculture to attain a standard of living equal to that of members in their community. For the Caribbean region with a history of agriculture being synonymous with slavery there is the added challenge of making agriculture attractive hence it may be necessary for persons engaged in agriculture to appear to be doing better than other members of the community. Consequently, there is the underpinning goal of poverty alleviation and income generation.
- c. Marketing complexities exacerbated by liberalization and consumer demand for wholesome and nutritious food. Food safety issues demand that Extension agencies help producers to develop quality control programmes. In addition there is a need to develop agro-industries that add value to products. Furthermore, sustained programmes aimed at product utilization will ensure more different ways of consuming a commodity.
- d. Introduction of new technologies and commodities that enable more diverse ways of increasing food production, productivity, food accessibility while transforming the health and well being of people in the community through improved nutrition. The foregoing challenges are recognized by the stakeholders who have indicated an approach to tackling the challenges as outlined in the Country Programme Framework. Consequently, our activities programmes and projects are streamlined to accomplish the targets set for achievement by the year 2020.

Development Control Authority

Service Performance

Achievements:

1. The Development Control Authority (DCA) has submitted amendments to the Physical Planning Act (PPA) to be ratified into law by the Antigua & Barbuda Cabinet, Lower and Upper House. Also, the fee schedule was revised.
2. The Development Control Authority (DCA) has submitted regulations to the Department of Legal Affairs to be regularized by the Physical Planning Act (PPA) 2003.
3. The Government through the Ministry of Agriculture, Lands, Fisheries and Barbuda Affairs is currently partnering with the UN-HABITAT Participatory Slum Upgrading Programme (PSUP), in an effort to bring improvements in the standard of living for urban areas in Antigua and Barbuda. A local five-person steering committee has been established to execute the programme in Antigua and Barbuda, with the Focal Point being the Chief Town and Country Planner of the DCA.

4. The Government has been seeking legislative assistance to draft and strengthen Regulations which fall under the ambit of the Physical Planning Act 2003.
5. The DCA was successful with hiring four (4) Junior Building Inspectors, and is in the process of upgrading the Senior Building Inspector & Draughtsman to Physical Planning Assistants, while we will evaluate the current technical staff complement to upgrade one competent technician to Senior Building Inspector.
6. The Management of the DCA has submitted for the Accounts Clerk to be upgraded to Accounts Supervisor while the Junior Clerk will be upgraded to Accounts Clerk. The Vacant Junior Clerk Position will be filled by a Labour Department Trainee who has been with the authority of the last three years in the capacity of Applications Clerk.
7. The DCA has submitted to upgrade a competent Building Inspector to fill the post of GIS Technician.

Issues:

1. The need for institutional strengthening and capacity-building within the DCA. A Physical Planner and two Planning Assistants, as well as a Geographical Information Systems (GIS) Technician, need to be hired to comprise a Planning Unit within the Authority, to undertake development planning and implement the National Physical Development Plan (NPDP) also referred to as the Sustainable Island Resource Management Zoning Plan (SIRMZP), as mandated by the Physical Planning Act 2003, that was ratified in 2012.
2. Need for more training for the Building Inspectors (for example, in the areas of report writing and the use of GIS and GPS technologies, and in knowing more of the Building Code, Building Guidelines and the OECS Planning and Infrastructure Standards).
3. With the recent introduction of the Citizen by Investment Program the demands on the Development Control Authority have been greater than our capacity, noted by Investors and the public at large. The tranquil island being advertised as a five-star destination, demands that all units of the Development Control Authority be adequately staffed, and technologically and resource capable to expedite the services provided to developers.
4. The major issues faced at the Development Control Authority are the lack of functional units such as the Planning Unit, the Geographical Information Systems Unit (GIS), a lack of advanced technological skills, and a shortage of technical staff to adequately police the various zones, in order to ensure that developments are regularized and in keeping with the mandated standards. There is the absence of an electrical Inspector, Physical Planner, and two (2) Planning Assistant.

Critical Issues

- **Human Resource** – During the year 2016 -2017, the post of Lands Assistant was filled after being vacant for over a year.
- **Finance** – For the financial year 2015-2016, a capital expenditure allotment of \$669,500.00 had been allocated to the division, of which \$625,000.00 were to cover the cost of areas earmarked for development and other projects. Some \$44,500.00 had been allocated in the budget for the Upgrade of the Lands Division Archiving System during the financial year 2015-2016.

Lands Division **Achievements**

Priorities	Activities	Achievements
Allocation and sale of Crown Lands for Housing and Commerce	<ul style="list-style-type: none">• Identification of areas• Processing of Applications• Transfer of title	<ul style="list-style-type: none">• 80 allocation letters completed• 36 transfers• 39 licenses• 3 leases• 25 areas earmarked for subdivision
Development of Infrastructure in potential housing areas	<ul style="list-style-type: none">• Roads• Electricity• Water	Requested additional funds via a special warrant as of Sept. 2017 (<i>see Critical issues</i>)
Establishment and maintenance of a Management Information System	<ul style="list-style-type: none">• Acquisition of hardware• Acquisition of Software• Installation of equipment• Construction and Population of site (database)	<i>As of Oct. 2017 awaiting quotations from vendors to supply equipment needed</i>

Critical Issues

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PRIORITIES, STRATEGIES & INDICATORS

PRIORITIES, STRATEGIES AND INDICATORS

1. **Abattoir and Meat Market Refurbishment:** The abattoir and meat market must function efficiently to improve the wholesomeness of meat for local consumption.
2. **Legislation:** Up to date Legislation is necessary to ensure that the local animal population is healthy and the imported and local meats are safe for human consumption
3. **Healthy animal population:** This can be improved by further regulation of importation of live animals and carrying out surveillance programme.
4. **Wholesome and healthy imported meats:** This can be improved by further regulation of importation of animal products (meat, eggs, etc) and carrying out surveillance programs.
5. **Reduction of Food Import Bill:** This will be done by GAP certification of farmers, Ensuring sustainable livestock production, Strengthening and Reactivating Farmer Organizations, Legislate Protection of the local producers 10% market share and Working with meat importers.
6. **Improvement of Paynters Livestock Station:** This station has considerable revenue generating potential that could be exploited once improved.
7. **Establishment of the Animal Control Unit-** Control of stray and roaming animals- reduces the spread of disease, provides safe roads and reduces damage to crops.
8. **Improvement in Management and Administration**
9. **Construction of a new abattoir** is being discussed and the land has been located.
10. **New hay bailing area** to be located as the land at Tomlinsons has been taken for the new national cemetery.

PRIORITIES AND STRATEGIES 2018-2019

<u>Veterinary and Animal Husbandry Division</u> PRIORITIES	STRATEGIES	INDICATORS
Priority 1 Improvement of Abattoir & Meat Market Facility	<p>A. Replacement of required equipment necessary for operational running of the abattoir. Improvement of Abattoir</p> <ul style="list-style-type: none"> • Buying of equipment (chillers, freezers etc) • Fixing of 100% of the floor • Repair broken windows and doors. • Fixing of areas where animals are kept (lairage). • Repair plumbing and drainage system. • Placement of water filters within the abattoir. • Replacement of freezer. • Repair of the air-conditioning unit. • Contract maintenance of equipment at Abattoir. • Fencing of Abattoir. • All workers to be trained in food safety. 	<p>A. Improvement of Abattoir</p> <p>Output: Abattoir is functioning at 10% presently; if all the strategies are completed the abattoir will be 90% operational by 2019.</p> <p>Outcome: Provision of safe and wholesome meat for human consumption.</p>

	<p>B. Improvement of Meat Market</p> <ul style="list-style-type: none"> • Purchase of equipment (chopping boards, knives, buckets etc) • Repair plumbing and drainage. • Purchase of Air-conditioning Unit. • Covering of electrical wires. • Contract maintenance of equipment. • All workers to be trained in food safety. 	<p>B. Improvement of Meat Market</p> <p>Output: Meat Market is functioning at 45% presently; if all the strategies are completed, the meat market will be 90% operational by 2019.</p> <p>Outcome: Provision of a HACCP compliant facility for the sale of safe and wholesome meat for human consumption.</p>
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PRIORITIES	STRATEGIES	INDICATORS
Priority 2 Improving the Legislation framework.	<p>A. Legislation: Livestock registration and control Act(draft)</p> <ul style="list-style-type: none"> • Completion of Draft • Stage for vetting at the Ministry of Justice and Legal Affairs • Stage for Parliamentary Process • Gazetting -Passing into Law 	<p>A. Legislation: Livestock registration and control Act(draft)</p> <p>Output: Enforcement of registration and control of Livestock by the Livestock Farmers. Expected compliance of 80% by 2018.</p> <p>Outcome: Significantly reduced numbers of Stray / Roaming Livestock.</p>
	<p>B. Legislation : Animal (International Movement and Disease Prevention) Act (Draft)</p> <ul style="list-style-type: none"> • Stage for Parliamentary Process • Gazetting - Passing into Law 	<p>B. Legislation : Animal (International Movement and Disease Prevention) Act (Draft)</p> <p>Output: Prevention of the introduction of infectious or contagious disease.</p> <p>Outcome: WTO compliant legislation.</p>
	<p>C. Legislation: Animal Welfare Act (Draft)</p> <ul style="list-style-type: none"> • Drafted • Stakeholders Meetings • Redrafted • Completion of Draft 	<p>C. Legislation : Animal Welfare Act (Draft)</p> <p>Output:</p> <p>Outcome: Ability to convict persons involved in Animal Welfare Issues.</p> <p>-</p>

	<ul style="list-style-type: none"> • Stage for vetting at the Ministry of Justice and Legal Affairs • Stage for Parliamentary Process • Gazetting - Passing into Law 	
PRIORITIES	STRATEGIES	INDICATORS
Priority 3 Ensure healthy animal population	<p>A Regulation of importation of live animals</p> <ul style="list-style-type: none"> • Updating import requirements so that no new diseases enter country, especially zoonotics • Ensuring import requirements are met before the arrival of live animals • Issuing Import Licenses • Inspecting Live animals at Ports of Entry 	<p>A Regulation of importation of live animals</p> <p>Output: Outcome: Health and safety of animal and human population</p>
	<p>B Surveillance Programme</p> <ul style="list-style-type: none"> • Early detection of disease via passive surveillance and active (inclusive of laboratory testing). 	<p>B Surveillance Programme</p> <p>Output: Outcome: Reduction and minimization of spread of disease by 2013.</p>
PRIORITIES	STRATEGIES	INDICATORS
Priority 4 Ensure imported meats are wholesome	<p>A Regulation of importation of animal products (meat, eggs etc)</p> <ul style="list-style-type: none"> • Updating import requirements so that no new 	<p>A Regulation of importation of animal products (meat, eggs etc). See Attached Table ‘Local & Imported Meat Compared 2012’.</p>

and healthy	diseases enter country, especially zoonotics <ul style="list-style-type: none"> • Issuing Import Licenses • Inspecting animal products at Ports of Entry 	Output: Outcome: Safe and wholesome animal products fit for human consumption.
	B Surveillance Programmes <ul style="list-style-type: none"> • Early detection of disease via passive surveillance and active (inclusive of laboratory testing). 	B Surveillance Programmes Output: Outcome: Reduction and minimization of spread of disease by 2013.

PRIORITIES	STRATEGIES	INDICATORS
Priority 5 Reduction of the Food Import Bill	A. GAP Certification of Farmers <ul style="list-style-type: none"> • Introductory Workshop • Annual Training Workshop • Audit Farmers • Certify Farmers 	A. GAP Certification Output: Contributes to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption. Outcome: Contributes to the Reduction of Food Import Bill by 10%.
	B. Ensure sustainable Livestock Production <ul style="list-style-type: none"> • Develop breeding programmes • Improve management strategies 	B. Ensure sustainable Livestock Production Output: Functional Farmers Organization which contribute to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption. Outcome: Contributes to the Reduction of Food Import Bill by 10%.
	C. Strengthen and Reactivate Farmer Organizations <ul style="list-style-type: none"> • Encourage Livestock Farmers to be part of organizations (only these farmers will be eligible to provide meat for human consumption) • Obtain assistance from other Governmental and International Agricultural 	C. Strengthen and Reactivate Farmer Organizations Output: Functional Farmers Organization which contribute to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption. Outcome: Contributes to the Reduction of Food Import Bill by 10%.

	Agencies to revitalize the Livestock Farmers Organizations	
	<p>D. Legislate Protection of the local producers 10% market share.</p> <ul style="list-style-type: none"> • Work with the Minister of Agriculture, Permanent Secretary of the Ministry of Agriculture and the Ministry of Justice and Legal Affairs to accomplish this. 	<p>E. Legislate Protection of the local producers 10% market share.</p> <p>Output: Contributes to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption.</p> <p>Outcome: Contributes to the Reduction of Food Import Bill by 10%.</p>
	<p>F. Work with Meat Importers</p> <ul style="list-style-type: none"> • Ongoing workshops to introduce measures that will be taken to reduce food import bill by 10% 	<p>D. Work with Meat Importers</p> <p>Output: Contributes to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption.</p> <p>Outcome: Contributes to the Reduction of Food Import Bill by 10%.</p>
	G. Abattoir Upgrading (please see above)	<p>E. Abattoir Upgrading (please see above)</p> <p>Output: Contributes to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption.</p> <p>Outcome: Contributes to the Reduction of Food Import Bill by 10%.</p>

PRIORITIES	STRATEGIES	INDICATORS
<p>Priority 6 Improvement of Paynters Livestock Station</p>	<p>Improvement of Paynters Livestock Station</p> <ul style="list-style-type: none"> • Repair and construct office • Repair hay barn. • Purchase of equipment (disc cutter, livestock scale, 3000 gallon water tank with pump). • Allocation of 100 acres of land for hay making. • Provision of efficient water services to livestock farmers. • Production of molasses blocks for Animal Nutrition. • Production of genetically superior animals for sale. 	<p>Improvement of Paynters Livestock Station</p> <p>Output: Outcome: 100% increased revenue, by 2019.</p>

PRIORITIES	STRATEGIES	INDICATORS
Priority 7 Establishment of Animal Control Unit	Establishment of Animal Control Unit <ul style="list-style-type: none"> Hiring of dedicated personnel for the unit. Purchase of equipment (ropes, trailer, mobile corrals) 	Establishment of Animal Control Unit Output: Hiring of five persons. The Animal Control Unit will be 100% fully functional, once all of the strategies are met, by 2019. Outcome: Reduction in the numbers of stray / roaming livestock.
Priority 8 Improvement in Management and Administration.	Improvement in Management and Administration: <ul style="list-style-type: none"> Hiring of technical staff In-house staff training Capacity Building 	Improvement in Management and Administration: Output: Outcome: Increased productivity and efficiency of staff by 2019.

Cotton Division

Priorities and strategies 2018- 2020

Priorities	Strategies	Indicators Outputs/Outcomes
To select and conserve to maintain the genetic purity of the Sea Island Cotton	Established Seed Multiplication(Pedigree plots,2 nd Multiplication and progeny rows) at Cotton Division	Nine acres of land will be established for the cotton seed multiplication by 30 th August 2018 Progress and monthly reports Quantity of seed cotton and lint produced Yield per acre of seed cotton
Collect and conserve local crops	Selection ,collection and conservation of some local crops papaya, plantain, cassava, sweet potato, pumpkin, corn	Plots established, data collected and analysed.
To collect, evaluate and conserve indigenous and exotic cotton germplasm	Conservation and maintenance of elite cotton cultivars in gene bank at Cotton Division	Over 200 Elite cotton cultivars will be identified in Barbados and seeds of these cultivars will be collected and conserved in the cotton germplasm collection at Central Cotton Station by 30 th August, 2018 Evaluation data on completion of harvest Feed back Progress reports
To Bulk, multiply and test pedigree seeds for distribution	Maintain pedigree seeds for cotton production island	Approximately 3,000 lbs. of high quality seeds will be

To provide/distribute an annual supply of commercial planting seeds for Antigua and Barbuda and Leeward Islands Cotton growers	locally and regionally Cotton Division will provide seeds for the planting of cotton locally and regionally	produced by April,2018 Plant selection and Data analyses from boll count , lint measurement and indexes and seed weight Approximately 20,000 lbs. of seeds produced for distribution to growers by July, 2018 Quantity of commercial seeds produced Results from germination tests Feedback from producers Amount of seeds distributed
To contribute to food security by making Antigua and Barbuda more agriculturally productive for import substitution and export where possible, by the production of vegetable seedlings for sale to householder/farmers of the northern part of the island	Production of commonly used vegetable seedlings for sale	Produce over 5000 seedlings by Dec, 2018 Number of seedlings sold Cash receipt books Feed back
To implement agro technologies to improve crop production using irrigation systems	Installation of irrigation systems (Drip and Sprinklers in all Fields at the Station	Improved crop production The cultivation of some crops all year round Irrigation equipment installed in all fields by July 2018
Establishment of a Tropical Fruit nursery and orchard at DES	Production of locally demanded fruits	To plant over seventy five tropical fruit trees by Dec, 2018
Validate appropriate	Identified field trials	All planned field trials

technologies for efficient and effective crop production(pest and weed management strategies)	implemented in collaboration with the Extension Division	implemented by Dec 2018 Number of field trials implemented Data collected and analysed and documented Feed back
To continue upgrade ,renovate and improve the existing Crop Research Facility	Repaired, upgraded and improved Crop Research Unit.	Repairs completed by March, 2018. Offices furnished by May 2018 Seedling nursery, chemical storage room and Lunch room for field workers erected by July, 2018 Installation of weather station in Agro met area at DES by August 2018.

Agriculture Division

Priorities	Strategies	Indicators
1: Local production of Mangoes and citrus	Increase availability of planting material. Clear areas to be planted.	Outcome: Greater amounts of citrus and mangoes produced in 3 years
2: Production of pineapples	Increased availability of planting material	Outcome: Greater amounts of pineapple at local markets.
3: Increased availability of non- traditional crops.	Collaborate with local farmers to obtain planting material.	Outcome: Greater variety of fruits e.g. sour sop and guava at the market
4: Improve on acreages of plantain and banana locally available	Make additional lands available at the government stations	Outcome: Reduction in the amount of imported plantain/banana
5: Establish 3 acres of coconut trees	Source resistant coconut seedlings	Outcome: Replace lost coconut trees due to lethal yellowing
6: Establish 2 acres of breadfruit plants	Examine differences in climatic adaptation	Outcome: Reduce food import bill
7: Establish a tissue culture lab	Dedicate to the reproduction of pineapple and sweet potato	Outcome: Make quality planting material always available to farmers

Agricultural Extension Division

Priority: 1. Food safety and value chain development

- (a) Aquaponics
- (b) Traceability
- (c) Good Agriculture Practice
- (d) Food utilization – Farm to table, Exposition, agro-processing
- (e) One hundred (100) farmers – provide support to enable rapid development of their enterprise

Priority: 2. Work with producers

- (a) Farmers groups
- (b) Greenhouse technology
- (c) Backyard garden

- (d) Water quality testing

Priority: 3. Management of Natural Resource

- (a) Land preparation
- (b) Water harvesting
- (c) Land management

Priority: 4. Human Resource Development

- (a) Undertake activities that will enhance the public understanding of agricultural extension
- (b) Forge alliance with regional and international counterparts
- (c) Participate in training – administrative and technical
- (d) Staff promotion and creation of positions

Priorities	Strategies	Indicators
Value Chain Development	<p>Through collaboration with Food and Agriculture Organization, Caribbean Agricultural Research and Development Institute, Inter-American Institute for Co-operation in Agriculture, Organization of Eastern Caribbean States, Ministry of Agriculture-Extension Services Division.</p> <ul style="list-style-type: none"> -target the production of 115 acres of cassava, 115 acres of sweet potato - produce planting material for the initiative -create a national management unit -retrofit a government building and install processing machines 	<p>Outputs:</p> <ul style="list-style-type: none"> – planting material for sweet potato and cassava -processed product from sweet potato and cassava replacing 10% of wheat flour. -processing unit for sweet potato and cassava established <p>Outcomes:</p> <ul style="list-style-type: none"> – reduction in the importation of wheat flour. -increase use of sweet potato and cassava products in cuisine. -improved nutrition among the population
Provide support to 100 small scale farmers to enable rapid development of their enterprise	<p>Through collaboration with Food and Agriculture Organization, Commonwealth of Learning and Shandong Vocational College of Foreign Trade train and provide materials for re-engineering 100</p>	<p>Outputs</p> <ul style="list-style-type: none"> – workshops and other training -produce from farms <p>Outcome</p> <ul style="list-style-type: none"> -100 farms are re-engineered

	small farms. -conduct several workshops and practical training sessions for Field Officers and farmers -distribute inputs to be used by producers (aquaponic and other production technologies)	-income in food production -farm family income levels increase -youth and women engage in livelihoods associated with agriculture -fresh feed available for householders opportunity to improve nutrition
Increasing the acreages of land prepared to facilitate food security and sovereignty programs	Purchase several equipment for the tractor pool to facilitate greater mechanization of production	Output -Prepare over 500 acres of land during 2018 Outcome -Tractor services enable formers to plant and harvest acreages devoted to the production of ginger, sweet potato and cassava.
Developing a culture of excellence in customer service within the organization	Implement the Extension Officer of Excellence program in collaboration with the Caribbean Agricultural Extension Providers Network and its American partners.	Output -Officer of excellence selected using the selection criteria. Outcome District Extension programme more impacting resulting in increased customer satisfaction.

Development Control Authority

	Priorities	Strategies	Indicators
1	Implementing the National Physical Development Plan (NPDP) (SIRMZP)	Recruiting staff to establish a Development Planning Unit within the DCA. Such staff would include: one Physical Planner, two Planning Assistants and one GIS Technician.	Outputs: Implementation and periodic updating of the NPDP; formulation of regional (parish area), local area and subject area plans. Outcomes: Proper zoning and land use allocation at the community level

			for better rationalization and use of the nation's scarce lands and natural resources. Meeting the mandate of the Physical Planning Act 2003 for Development Planning to be done by the DCA – not only at the national level but at the parish and community levels as well. Better resilience and mitigating the effects of, climate change on physical development activities.
2	Reviewing of applications for development/planning permission in the context of the NPDP, Regional (Parish) and Local Area Plans.	Ensuring that developers are aware that planning permission MUST be granted before construction commences, and that DCA staff are competent and equipped to execute plan reviews and monitoring procedures. Separating incompatible from compatible land uses.	<p>Outputs:</p> <p>Planning permissions that are granted in accordance with the nation's zoning, land use and development policies.</p> <p>Outcomes:</p> <p>More appropriate uses of the nation's limited lands and less degradation of the environment. Less cost to the nation in not having to remedy the effects of poor/inimical land uses. A more harmonious marriage between built development and environmental conservation/preservation.</p> <p>Balancing physical, socio-economic and environmental growth on a sustainable level for present and future generations.</p>
3	Reviewing of building applications to ensure that ALL buildings conform to the Antigua and Barbuda Building Code and Building Guidelines.	Ensuring that staff are competent and equipped to carry out proper site inspections, and to collate, analyze and draft development plans based on Government policies and programs for implementation. This will be attributed to a feedback process whereby checks and balances can be achieved.	<p>Outputs:</p> <p>Increased compliance with the Building Code and Building Guidelines, manifested by (a) a reduction in Stop and Enforcement Notices, (b) a reduction in plan rejections, (c) an increase in development permissions, (d) a decrease in unplanned development; thus, contributing to greater efficiency in the Authority carrying out its mandate.</p> <p>Outcomes:</p>

			Improvement in building standards and building safety, and better planned developments. Increased Government revenues resulting from more development approvals.
4	Policing the country to ensure that buildings are constructed in accordance with approved plans and to reduce the incidence of unapproved development work.	Employing an adequate number of Building Inspectors, and providing them with the necessary transportation capabilities and equipment to make effective policing possible. Ensuring that staff can and do make timely reports on building and large-scale development projects.	<p>Outputs:</p> <p>A 100% compliance with approved plans, Building Codes and Building Guidelines.</p> <p>Outcomes:</p> <p>Better-constructed and safer buildings. Less planning conflicts. Less squatting. Less damage and degradation to the environment, especially the pristine marine and terrestrial ecosystems and heritage sites. Less vulnerability to extreme hydro-meteorological and seismic events.</p>
5	Engaging in the UN-HABITAT Participatory Slum Upgrading Programme (PSUP)	Having senior DCA staff being part of the PSUP Steering Committee and its activities. Collaborating with other agencies and stakeholders engaged with the PSUP.	<p>Outputs:</p> <p>Improvement in the physical, socio-economic and environmental conditions in urban areas in Antigua and Barbuda.</p> <p>Outcomes:</p> <p>In Phase 1 of the PSUP – Research and documentation of urban issues and problems to produce three Urban Profiles of the following: the Nation of Antigua and Barbuda, areas of St. John’s City and All Saints Village (completed in 2011);</p> <p>In Phase 2 – Conceptualization and formulation of projects that could address and alleviate issues identified in Phase 1 (Memorandum of Understanding and Action Plan have just been ratified);</p> <p>In Phase 3 – Sourcing of financial, human and technical assistance/inputs so as to implement the pilot projects conceptualized in Phase 2.</p>

6	<p>Taking a leading role in the current road/street naming and building numbering projects for Antigua.</p>	<p>These two projects are under the auspices of Hon. Samantha Marshall and the Ministry of Social Transformation and Human Resource Development. The DCA has been chosen by the Antigua and Barbuda Cabinet to play a leading role, and is working in collaboration with the Survey Department, Department of Local Government and the Public Works Department (PWD). The Governments of Colombia and Mexico have been offering technical and financial assistance, and the project is receiving oversight and assistance from the Antigua and Barbuda Mission in the Organization of American States (OAS).</p>	<p>Outputs: Training of technical staff at the DCA, Survey Department, PWD and NODS in GIS, GPS and road and building numbering methods, by technicians from Colombia and Mexico. Procurement of GPS hardware and software from the OAS. Procurement of GIS software and licenses, and materials to erect road/street name & number signs and building number plates.</p> <p>Outcomes: A well-designed road/street naming and numbering system, as well as a building numbering system, across Antigua. The erection of road/street signs and building numbering plates within the next few months in Antigua. A DCA that is well equipped, staffed and trained to continue administering the building numbering system.</p>
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FINANCIAL SUMMARY

The Ministry continues to receive a reduced subvention at a critical time when climate change, natural disasters, staff shortages, increased invasive species, increasing poverty and a range of critical challenges confront the sector. The last four years has seen this downward trend in allocations and concomitantly there has been an increasing percentage going towards the payment of emoluments with very little left for inputs and work programme activities. The importance of Agriculture to our very survival as a people cannot be overstated.

The Ministry will, as a consequence, be accelerating its efforts in forming strategic partnerships with its development partners in an effort to procure additional resources to realize some of the targets for 2015/2016. Emphasis will be placed on youth development, backyard gardening, family agriculture, strengthening of production, postharvest, processing and marketing infrastructure in an effort to reduce extreme poverty within vulnerable groups and stabilize income for our farmers whilst enhancing food and nutrition security. The Ministry will actively seek to exploit synergies to be derived by combining resources through collaboration with projects in other sectors.

Summary of Recurrent Estimates 2018 for Ministry of Agriculture

DIVISION/DEPARTMENT HEAD		2016	2017	2018
2001	Ministry Headquarters	\$4,132,486.00	\$4,085,154.00	4,130,016.00
2002	Agriculture Division	\$4,300,942.00	\$4,586,014.00	4,601,651.00
2003	Veterinary and Animal Husbandry	\$1,540,963.00	\$1,555,963.00	1,603,253.00
2004	Fisheries Division	\$1,330,862.00	\$1,330,562.00	1,537,155.00
2005	Cotton Division	\$731,887.00	\$731,887.00	741,439.00
2006	Lands Division	\$678,111.00	\$681,677.00	756,749.00
2007	Agricultural Extension Division	\$1,118,114.00	\$1,238,897.00	1,245,741.00
2008	Chemistry and Food Technology	\$567,860.00	\$583,796.00	664,860.00
2009	Surveys Division	\$1,208,736.00	\$1,645,308.00	1,672,297.00
2012	Development Control Authority	\$803,050.00	\$1,319,940.00	1,435,588.00
2013	Barbuda Administrative & General Services	\$334,628.00	\$328,333.00	524,998.00
TOTAL		16,747,639	18,087,531.00	18,913,747.00

PROGRAMMES AND DEVELOPMENT PROJECTS

Development Control Authority

Programme	2009 expenditure as per financial accounts	2010 budget	2010 estimate actual	2011	2012	2013	2014	2016
Total for all Programs	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Program 1: UN-HABITAT - Participatory Slum Upgrading Program (PSUP)*	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Foot note: * Project is externally funded. ** Projects are partially funded externally and partially by the GOAB.

Cotton Division

Project Title	Brief description	On-going	2018 funding	2019 planned	2020 planned
Upgrade and Renovation of Dunbars Experimental Station (Continued)	To continue the upgrade the Crop Research into a fully, functional, modernised research structure in keeping with goals for 2018 and beyond	This project was again approved for 2013, RIE's were project was implemented by October 2013 and efforts were being made to complete by Dec 2013/14/15 and to no avail and the other phases to be implemented in 2017 will be resubmitted.	90,000.00 25,000.00 85,000.00	-	-
Total			200,000.00	-	-

Appendix III

Trends and Issues with fiscal impacts 2018 – 2019

Significant Trends and Issues	Potential impact on the Division and spending institutions
Economy	
Government's inability to finance programmes due to short fall in revenue collection	Decimation of programmes, non- payment to creditors, inability to procure agro inputs and supplies The non-implementation of programmes for Cotton Division.
Social environment	
Provision of jobs for locals in the agricultural sector	High unemployment rates in Antigua and Barbuda

Policies and activities of NGO's, international agencies , private sector <ul style="list-style-type: none"> ➤ CARDI and other related institutions unable to obtain funds from government ➤ Other agencies unwilling to conduct business with the Division due to the reduction of funds 	Unwillingness to support national research agenda Non implementation of approved work programme and incomplete work programmes
Effect of the environment <ul style="list-style-type: none"> ➤ Climate change and global warming effects 	Affect food and nutritional security , local food systems by increased flooding, droughts etc. increase in plant pests, pathogens
Government policy and decisions <ul style="list-style-type: none"> ➤ Fuel allotment ➤ Permission to acquire goods and services ➤ Freeze of employment, purchase of vehicles 	Inability to implement planned activities and programmes
Other, including capability development and changes in input costs <ul style="list-style-type: none"> ➤ Increase cost for agro inputs e.g. fertilizers, seeds, chemicals etc. ➤ Availability of agro inputs ➤ Government subsidized CMC inactive and is unable to provide critical inputs 	Result in increased cost of production

APPENDICES (SUBMITTED SEPARATELY)

Agriculture Headquarters (CMC, Project and Planning Unit, PTTCB, PPB, DCRB, CMC, and other Statutory Bodies and Institutions)
Agriculture Division (Forestry Unit, Plant Protection Unit and Agricultural Stations, Cades Bay, Christian Valley, Green Castle, ADC)
Veterinary and Animal Husbandry Division
Fisheries Division
Cotton Division (Dunbars Experimental Station)
Lands Division
Agricultural Extension Division
Chemistry and Food Technology Division
Survey Division
Development Control Authority
Barbuda Administrative and General Services

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
2001	Agriculture Headquarters	4,185,410	4,130,016	4,253,830	3,507,151
2002	Agriculture Division	4,602,152	4,601,651	5,263,661	4,744,375
2003	Veterinary and Animal Husbandry	1,607,381	1,603,253	1,778,307	1,501,706
2004	Fisheries Division	1,537,155	1,355,332	1,380,423	1,303,896
2005	Cotton Division	741,439	734,416	734,416	704,222
2006	Lands Division	758,549	752,549	752,549	543,918
2007	Agriculture Extension Division	1,245,741	1,245,741	1,322,929	1,485,224
2008	Chemistry and Food Technology Division	664,860	585,575	585,575	458,620
2009	Surveys Division	1,673,297	1,663,417	1,663,417	1,148,120
2012	Development Control Authority	2,244,652	1,324,740	1,394,380	917,005
2013	Barbuda Administrative and General Services	504,998	524,998	582,278	306,963
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		19,765,634	18,521,688	19,711,765	16,621,200

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Agriculture Headquarters				
	300 Agriculture				
	300301 Accounting				
30101	Salaries	220,380	204,840	204,840	204,666
30201	Salaries	23,688	23,688	23,688	23,688
30306	Travelling Allowance	10,872	7,248	7,248	5,946
30701	Honorarium	10	-	1,388	-
	300369 Policy, Planning and Implementation				
30101	Salaries	424,134	346,122	346,122	334,669
30201	Salaries	108,000	108,000	108,000	107,308
30301	Duty Allowance	88,900	68,500	68,500	68,036
30305	Entertainment Allowance	8,100	8,100	12,100	7,976
30306	Travelling Allowance	72,591	48,108	48,108	42,174
37012	Grants to Organizations and Institutions	15,000	15,000	100	-
37034	Expenses of Boards and Committees	80,000	80,000	80,000	36,000
	300497 Pesticides Control Board Secretariat				
30101	Salaries	37,836	37,836	37,836	36,819
30306	Travelling Allowance	6,036	6,036	6,036	5,912
31102	Food, water and refreshments	1,000	1,000	-	-
31301	Books and Periodicals	1,840	1,840	1,840	475
31601	Office Supplies	2,500	2,500	2,500	1,270
31602	Computer Supplies	2,500	2,500	2,500	1,675
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	3,000	1,476
31902	Spare Parts	1,000	1,000	-	-
33001	Advertising and Promotion Costs	798	798	-	-
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference and Workshops	1,500	1,500	-	-
33705	Course Costs and Fees	1,000	1,000	-	-
33707	Training Costs	1,000	1,000	-	-
36006	Maintenance of Buildings	3,680	3,680	3,680	-
	300508 Special Events and Activities				
30709	Stipend	8,000	8,000	8,000	2,110
31102	Food, water and refreshments	30,000	30,000	29,000	24,530
31601	Office Supplies	30,000	30,000	30,000	29,881
31602	Computer Supplies	30,000	30,000	30,000	27,263

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	8,171
33101	Security Services	5,980	5,980	-	-
33710	Audio Visual Materials and Supplies	15,000	15,000	10,000	6,777
34109	Rental or Lease - n.e.c.	18,400	18,400	11,266	12,180
	300510 Ancillary Services				
30101	Salaries	376,278	344,544	344,544	336,501
30103	Overtime	-	-	21,598	-
30201	Salaries	912,912	1,101,948	1,101,948	920,889
30202	Wages	185,796	140,912	141,912	140,831
30203	Overtime	2,000	5,000	28,486	8,582
30206	Arrears of Salaries	-	-	3,500	-
30306	Travelling Allowance	3,447	3,447	3,447	3,338
30308	Cashier Allowance	2,400	2,400	2,400	1,775
30318	Acting Allowance	1,000	1,000	1,000	-
30401	Duty Allowance	43,200	43,200	43,200	43,012
30406	Travelling Allowance	36,972	46,596	46,596	35,167
30416	Risk Allowance	3,000	-	-	-
30713	Payment in Lieu of Vacation Leave	2,000	-	26,228	-
30716	Uniform Allowance	-	2,000	4,534	1,880
30801	Gratuities and Terminal Grants	45,000	800	30,050	36,000
30802	Compensation and Indemnities	3,000	18,000	230	30,000
31301	Books and Periodicals	700	700	700	-
31303	Newsletter and Publications	9,200	9,200	9,200	-
31605	Repairs and Maintenance of Furniture and Equipment	1,247	1,247	1,247	995
31804	Production Expenses	1,200	1,200	-	-
31902	Spare Parts	17,503	17,503	432	6,729
33001	Advertising and Promotion Costs	4,600	4,600	4,600	1,662
33401	Computer Hardware Maintenance Costs	15,839	15,839	5,839	875
33402	Computer Software upgrade costs	4,600	4,600	4,600	-
33501	Office Cleaning	15,000	15,000	8,700	11,526
33508	Household Sundries	30,000	20,000	20,000	14,842
33605	Express Mail Services	1,000	1,000	236	-
33701	Conference and Workshops	18,600	18,600	8,220	1,000
33704	Library Assistance Costs	1,000	1,000	-	-
33705	Course Costs and Fees	14,120	14,120	14,120	-
33707	Training Costs	-	10,986	-	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33901	Contribution and Subscription to Caribbean Organizations	375,350	375,350	415,150	298,756
33903	Contribution and Subscription to United Nations Agencies	47,500	45,000	45,000	14,836
33904	Contribution and Subscription to Other International Organizations	30,000	30,000	-	-
34007	Consulting Services	163,418	163,418	238,231	142,702
34406	Funeral Expenses	600	600	600	-
34411	Ginning Cotton Cost	494	494	494	-
36002	Maintenance of Public Grounds	13,853	9,200	9,200	6,120
36006	Maintenance of Buildings	55,200	55,200	109,200	52,259
36101	Repairs or Maintenance of vehicles, buses and trucks	4,600	4,600	4,600	3,608
36206	Other Repairs and Maintenance Costs	11,040	11,040	11,040	10,064
37011	Grants to Individuals	15,796	15,796	15,796	15,000
37012	Grants to Organizations and Institutions	10,000	10,000	-	-
37015	Grants to Statutory Bodies and Corporations	379,200	379,200	379,200	379,200
TOTAL PROGRAMME 300 Agriculture		4,122,410	4,067,016	4,192,830	3,507,151
	304 Plant Protection				
	304535 Sanitary and Phyto-sanitary System Mgmt				
31303	Newsletter and Publications	1,000	1,000	1,000	-
31601	Office Supplies	2,000	2,000	2,000	-
31602	Computer Supplies	2,000	2,000	2,000	-
33605	Express Mail Services	500	500	500	-
33701	Conference and Workshops	2,000	2,000	-	-
34401	Research and Development Costs	500	500	500	-
37033	Transfers to Mount St John's	55,000	-	-	-
37034	Expenses of Boards and Committees	-	55,000	55,000	-
TOTAL PROGRAMME 304 Plant Protection		63,000	63,000	61,000	-
TOTAL DEPARTMENT 2001 Agriculture Headquarters		4,185,410	4,130,016	4,253,830	3,507,151
02	Agriculture Division				
	300 Agriculture				
	300301 Accounting				

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30101	Salaries	341,532	349,212	349,212	368,463
30106	Arrears of Salaries	-	-	10,130	15,518
30201	Salaries	212,487	181,596	181,596	157,004
30202	Wages	66,040	62,816	62,816	39,742
30301	Duty Allowance	24,000	12,000	53,700	11,070
30306	Travelling Allowance	15,000	15,000	15,000	15,878
30307	Mileage Allowance	10,000	10,000	10,000	4,966
30308	Cashier Allowance	4,800	4,800	4,800	700
30406	Travelling Allowance	-	-	-	302
30713	Payment in Lieu of Vacation Leave	-	-	-	15,827
30716	Uniform Allowance	3,500	1,000	1,000	650
31202	Fuel and Oil	2,000	1,000	1,000	513
31204	Tyres	2,000	1,200	-	826
31501	Medical Supplies	1,000	400	400	-
31502	Laboratory Supplies	1,000	400	400	-
31601	Office Supplies	6,440	6,440	6,440	3,878
31602	Computer Supplies	6,500	4,500	4,500	4,278
31605	Repairs and Maintenance of Furniture and Equipment	4,000	4,500	4,500	4,099
33001	Advertising and Promotion Costs	500	500	500	500
33101	Security Services	26,000	45,000	77,950	179,612
33501	Office Cleaning	4,500	4,500	4,500	2,672
33508	Household Sundries	3,000	2,500	2,500	2,001
33509	Cleaning Tools and Supplies	2,500	1,540	1,540	1,377
33707	Training Costs	500	600	600	-
34008	Management Fees	909	909	909	-
36002	Maintenance of Public Grounds	2,000	1,850	1,850	1,623
36006	Maintenance of Buildings	1,850	1,850	1,850	-
36010	Repairs or Maintenance of Roads, Streets and Drains	400	400	400	-
37015	Grants to Statutory Bodies and Corporations	300,000	300,000	832,000	914,500
	300320 Conservation Management				
30101	Salaries	335,916	257,208	257,208	145,333
30103	Overtime	8,000	2,500	7,206	5,816
30201	Salaries	109,908	-	-	-
30202	Wages	1,440,442	1,532,743	1,530,185	1,353,754
30203	Overtime	35,000	17,500	83,619	44,952
30306	Travelling Allowance	18,120	7,248	7,248	4,624
30307	Mileage Allowance	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30308	Cashier Allowance	-	-	-	900
30401	Duty Allowance	7,625	7,625	7,625	7,608
30406	Travelling Allowance	16,872	4,800	26,600	4,604
30709	Stipend	100	200	7,220	1,000
30801	Gratuities and Terminal Grants	6,000	100,000	79,200	18,960
31308	Printing Materials and Supplies	1,000	500	500	-
31501	Medical Supplies	400	400	400	-
31502	Laboratory Supplies	400	400	400	-
31503	Test Equipment & Supplies	400	400	400	-
31506	Personal Protective Equipment	60,000	64,800	64,800	1,118
31601	Office Supplies	3,000	1,500	13,800	1,443
31602	Computer Supplies	3,000	1,500	1,500	1,095
31801	Spraying Materials and Supplies	12,000	10,000	10,000	7,291
31804	Production Expenses	67,000	80,000	80,000	70,372
31901	Construction Supplies	5,000	5,000	5,000	2,709
31905	Conservation Materials and supplies	9,500	9,500	9,500	4,145
32001	Medals, Stationary, Seals and Gifts	450	450	450	150
33101	Security Services	45,000	45,000	40,000	2,999
33401	Computer Hardware Maintenance Costs	300	500	500	390
33402	Computer Software upgrade costs	300	500	500	-
33508	Household Sundries	2,500	2,500	2,500	2,134
33509	Cleaning Tools and Supplies	2,500	500	500	-
33510	Pest Control Supplies	2,500	750	750	-
34008	Management Fees	100	400	400	-
36002	Maintenance of Public Grounds	3,000	500	500	-
36006	Maintenance of Buildings	2,500	2,500	2,500	1,875
36010	Repairs or Maintenance of Roads, Streets and Drains	300	300	300	-
	300397 Standards Development and Monitoring				
31102	Food, water and refreshments	3,500	5,000	5,000	2,651
31301	Books and Periodicals	100	100	100	-
31601	Office Supplies	4,000	4,000	4,000	3,028
31602	Computer Supplies	7,260	7,260	7,260	6,260
33001	Advertising and Promotion Costs	500	800	800	-
33701	Conference and Workshops	1,500	400	400	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33705	Course Costs and Fees	1,500	400	400	-
34008	Management Fees	400	425	425	-
	300407 Tourism Development				
31102	Food, water and refreshments	3,000	3,500	3,500	1,600
31303	Newsletter and Publications	200	225	225	-
31601	Office Supplies	2,000	1,000	1,000	-
31602	Computer Supplies	2,000	1,000	1,000	990
33001	Advertising and Promotion Costs	500	500	500	-
33701	Conference and Workshops	425	425	425	-
33705	Course Costs and Fees	250	400	400	-
34008	Management Fees	200	425	225	-
34109	Rental or Lease - n.e.c.	5,000	5,000	3,800	-
	300473 Professional Development				
31102	Food, water and refreshments	3,500	2,500	2,500	1,470
31501	Medical Supplies	200	200	200	-
31601	Office Supplies	1,000	1,000	1,000	-
31602	Computer Supplies	1,000	1,000	1,000	-
33001	Advertising and Promotion Costs	500	500	500	-
33701	Conference and Workshops	250	250	250	-
33705	Course Costs and Fees	250	250	250	-
34008	Management Fees	428	500	500	-
	300508 Special Events and Activities				
31102	Food, water and refreshments	3,500	3,500	3,500	7,590
33710	Audio Visual Materials and Supplies	3,000	3,000	3,000	2,540
34109	Rental or Lease - n.e.c.	3,000	3,000	3,000	6,413
TOTAL PROGRAMME 300 Agriculture		3,295,554	3,223,797	3,921,564	3,461,813
	302 Forestry				
	302320 Conservation Management				
30101	Salaries	129,804	131,544	131,544	106,360
30202	Wages	164,268	182,208	182,208	182,002
30306	Travelling Allowance	9,660	6,036	6,036	6,942
31102	Food, water and refreshments	3,000	3,000	3,000	2,284
31204	Tyres	1,500	1,500	1,500	983
31301	Books and Periodicals	500	500	500	-
31303	Newsletter and Publications	407	407	407	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31308	Printing Materials and Supplies	1,000	1,000	1,000	-
31501	Medical Supplies	1,000	1,000	1,000	-
31503	Test Equipment & Supplies	500	500	500	-
31506	Personal Protective Equipment	4,800	4,800	4,800	172
31601	Office Supplies	3,000	1,500	1,500	-
31602	Computer Supplies	3,000	2,500	2,500	2,465
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,500	1,500	424
31801	Spraying Materials and Supplies	5,500	3,500	3,500	-
31804	Production Expenses	8,500	8,500	8,500	7,676
31901	Construction Supplies	12,500	15,500	15,500	-
31902	Spare Parts	3,000	3,000	3,000	2,725
31905	Conservation Materials and supplies	8,000	8,000	8,000	6,085
32001	Medals, Stationary, Seals and Gifts	850	1,000	1,000	-
33001	Advertising and Promotion Costs	1,000	1,200	1,200	-
33101	Security Services	14,000	30,000	15,294	3,480
33401	Computer Hardware Maintenance Costs	5,500	500	500	-
33402	Computer Software upgrade costs	800	800	800	-
33508	Household Sundries	1,000	1,000	1,000	-
33509	Cleaning Tools and Supplies	1,200	1,200	1,200	-
33510	Pest Control Supplies	1,000	1,000	1,000	-
33701	Conference and Workshops	1,000	1,000	1,000	-
33707	Training Costs	1,500	1,500	1,500	-
34401	Research and Development Costs	-	6,500	6,500	5,429
36002	Maintenance of Public Grounds	5,000	5,000	5,000	4,800
36006	Maintenance of Buildings	3,500	3,500	3,500	-
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	-
	302388 Research and Development				
31202	Fuel and Oil	1,000	1,000	1,000	955
31204	Tyres	1,000	1,000	1,000	-
31601	Office Supplies	2,200	2,200	2,200	-
31602	Computer Supplies	3,000	3,000	3,000	2,999
31605	Repairs and Maintenance of Furniture and Equipment	1,850	1,850	1,850	920

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31901	Construction Supplies	10,000	15,000	5,000	4,490
31902	Spare Parts	2,000	2,000	2,000	870
31905	Conservation Materials and supplies	5,500	7,500	7,500	-
32001	Medals, Stationary, Seals and Gifts	700	750	750	-
33001	Advertising and Promotion Costs	1,500	1,500	1,500	-
33101	Security Services	-	30,000	-	7,830
33401	Computer Hardware Maintenance Costs	2,119	2,119	-	-
33402	Computer Software upgrade costs	-	200	200	-
33508	Household Sundries	400	400	400	-
33509	Cleaning Tools and Supplies	500	500	-	-
33510	Pest Control Supplies	1,000	1,000	-	-
33701	Conference and Workshops	1,000	1,000	-	-
33707	Training Costs	1,500	1,500	-	2,435
34401	Research and Development Costs	5,000	5,000	5,000	4,180
36002	Maintenance of Public Grounds	4,900	6,000	6,000	5,250
36006	Maintenance of Buildings	4,500	4,500	4,500	-
36206	Other Repairs and Maintenance Costs	4,500	4,500	4,500	-
TOTAL PROGRAMME 302 Forestry		454,958	526,214	465,389	361,756
304 Plant Protection					
304334 Environmental Legislation and Monitoring					
31601	Office Supplies	2,500	2,500	2,500	-
31602	Computer Supplies	2,500	2,500	2,500	-
33701	Conference and Workshops	250	250	250	-
34401	Research and Development Costs	400	400	400	-
304379 Public Awareness					
31303	Newsletter and Publications	750	750	750	-
31602	Computer Supplies	2,000	2,000	2,000	905
33003	Public Awareness Expenses	3,000	3,000	300	-
33701	Conference and Workshops	1,000	1,000	1,000	-
33703	Educational Visits	250	250	250	-
33707	Training Costs	500	500	500	-
33710	Audio Visual Materials and Supplies	500	500	-	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	304449 National Disaster Mitigation				
30307	Mileage Allowance	250	250	250	-
30407	Mileage Allowance	250	250	250	-
31102	Food, water and refreshments	1,000	1,000	1,000	2,934
31303	Newsletter and Publications	1,000	1,000	1,000	-
31307	ID Cards	500	500	150	500
31502	Laboratory Supplies	2,500	2,500	2,500	-
31503	Test Equipment & Supplies	500	500	500	-
31506	Personal Protective Equipment	2,000	2,000	2,000	-
31801	Spraying Materials and Supplies	5,000	5,000	2,800	-
33003	Public Awareness Expenses	2,000	2,000	2,000	17,697
33510	Pest Control Supplies	10,000	10,000	-	331,655
33605	Express Mail Services	1,500	1,500	1,500	-
33707	Training Costs	1,500	1,500	-	-
34007	Consulting Services	7,500	7,500	-	-
34501	Refund of Revenue	500	500	-	175
	304454 Risk Analysis				
31301	Books and Periodicals	1,000	1,000	1,000	-
31502	Laboratory Supplies	1,500	1,500	1,500	-
33605	Express Mail Services	1,000	1,000	-	-
34401	Research and Development Costs	1,500	1,500	500	-
34501	Refund of Revenue	250	250	250	250
	304455 Plant Quarantine and Inspection				
30101	Salaries	144,624	144,624	141,824	76,363
30103	Overtime	15,000	15,000	87,900	55,858
30203	Overtime	12,500	12,500	42,500	31,208
30306	Travelling Allowance	18,120	18,120	18,120	7,248
30307	Mileage Allowance	20,000	20,000	20,000	-
30311	Shift Allowance	5,000	-	-	-
30314	On-call Allowance	500	500	500	-
30315	Other allowances and fees	500	500	500	500
30415	Other allowances and fees	500	500	500	-
31502	Laboratory Supplies	13,500	18,500	-	-
33510	Pest Control Supplies	7,500	7,500	-	4,420
33707	Training Costs	500	500	-	-
34401	Research and Development Costs	250	250	50	-
34501	Refund of Revenue	250	250	250	185

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20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	304456 Pest Management Control				
30101	Salaries	59,316	59,316	51,986	40,338
30103	Overtime	100	100	100	-
30201	Salaries	59,316	59,316	59,316	51,192
30203	Overtime	2,000	2,000	2,000	-
30301	Duty Allowance	12,000	12,000	18,240	-
30306	Travelling Allowance	6,036	6,036	6,036	3,624
30307	Mileage Allowance	21,600	21,600	21,600	24,928
30315	Other allowances and fees	5,000	5,000	-	2,056
30406	Travelling Allowance	3,625	3,625	3,625	983
30407	Mileage Allowance	5,000	5,000	5,000	6,456
30415	Other allowances and fees	1,000	1,000	-	-
30704	Medical Treatment	250	250	250	-
30803	Compensation for Damaged Property	500	500	-	-
31502	Laboratory Supplies	18,500	18,500	5,958	14,436
31801	Spraying Materials and Supplies	2,500	2,500	-	-
33510	Pest Control Supplies	10,000	10,000	6,600	2,461
33603	Land Freight Expenses	200	200	200	-
33604	Air Freight Expenses	500	500	500	-
33605	Express Mail Services	500	500	-	-
33606	Sea Freight Expenses	250	250	250	-
33701	Conference and Workshops	1,500	1,500	-	-
33705	Course Costs and Fees	750	750	750	-
33707	Training Costs	750	750	750	-
34001	Project Management	1,000	1,000	1,000	-
34007	Consulting Services	3,000	3,000	-	-
34501	Refund of Revenue	250	250	10	-
36201	Maintenance of Laboratory & Testing equipment	250	250	250	-
	304510 Ancillary Services				
30201	Salaries	48,180	48,180	48,180	23,688
30202	Wages	41,548	41,548	51,816	41,821
30203	Overtime	5,000	5,000	5,000	9,455
30315	Other allowances and fees	1,000	1,000	1,000	-
30406	Travelling Allowance	3,625	3,625	3,625	-
30407	Mileage Allowance	3,000	3,000	3,000	551
30709	Stipend	-	-	3,000	-
30716	Uniform Allowance	18,000	18,000	18,000	300
31102	Food, water and refreshments	5,500	5,500	5,500	1,533
31201	Vehicle supplies and parts	2,000	2,000	-	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31202	Fuel and Oil	2,500	2,500	-	-
31204	Tyres	2,500	2,500	-	1,200
31301	Books and Periodicals	1,000	1,000	1,000	-
31303	Newsletter and Publications	2,000	2,000	2,000	-
31307	ID Cards	2,000	2,000	2,000	1,150
31506	Personal Protective Equipment	5,000	5,000	900	2,700
31601	Office Supplies	31,500	31,500	36,542	24,348
31602	Computer Supplies	1,000	1,000	1,000	345
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	2,980	4,184
32001	Medals, Stationary, Seals and Gifts	1,500	1,500	1,500	783
33401	Computer Hardware Maintenance Costs	1,500	1,500	1,500	925
33402	Computer Software upgrade costs	250	250	250	-
33403	Computer software licensing and renewal	750	750	750	-
33501	Office Cleaning	3,500	3,500	3,500	236
33508	Household Sundries	2,500	2,500	2,500	115
33509	Cleaning Tools and Supplies	2,500	2,500	2,500	-
34007	Consulting Services	2,500	2,500	-	-
34414	Transitioning Costs	250	250	250	-
34422	Contingency Costs	250	250	250	-
34501	Refund of Revenue	250	250	250	-
36002	Maintenance of Public Grounds	6,000	6,000	6,000	4,200
36101	Repairs or Maintenance of vehicles, buses and trucks	1,000	1,000	1,000	-
36206	Other Repairs and Maintenance Costs	4,800	4,800	4,800	-
37034	Expenses of Boards and Committees	134,400	134,400	141,900	126,900
TOTAL PROGRAMME 304 Plant Protection		851,640	851,640	876,708	920,806
TOTAL DEPARTMENT 2002 Agriculture Division		4,602,152	4,601,651	5,263,661	4,744,375
03	Veterinary and Animal Husbandry				
	307 Veterinary and Animal Husbandry				
	307301 Accounting				
30101	Salaries	85,092	104,616	104,616	84,972

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30201	Salaries	43,944	47,448	47,448	41,662
30202	Wages	17,056	17,056	17,056	16,943
30301	Duty Allowance	9,000	9,000	9,000	-
30304	Housing Allowance	10,000	10,000	10,000	-
30306	Travelling Allowance	2,400	-	-	-
30308	Cashier Allowance	-	2,400	2,400	1,900
30315	Other allowances and fees	30,000	30,000	30,000	12,931
30318	Acting Allowance	588	-	-	-
30709	Stipend	6,300	6,300	6,300	6,300
30802	Compensation and Indemnities	20,500	500	500	-
31102	Food, water and refreshments	4,969	4,696	4,696	3,919
31301	Books and Periodicals	1,000	300	300	-
31601	Office Supplies	10,000	6,000	6,000	4,331
31602	Computer Supplies	2,500	1,052	1,052	935
31605	Repairs and Maintenance of Furniture and Equipment	5,000	2,000	2,000	900
33001	Advertising and Promotion Costs	500	500	500	-
33901	Contribution and Subscription to Caribbean Organizations	150	150	150	-
33904	Contribution and Subscription to Other International Organizations	150	150	150	-
37011	Grants to Individuals	-	-	10,868	-
37034	Expenses of Boards and Committees	37,620	60,225	60,225	10,340
307360 Livestock Improvement					
30101	Salaries	249,768	249,768	249,768	249,649
30201	Salaries	21,192	21,192	21,192	21,192
30202	Wages	275,569	275,569	280,927	269,605
30306	Travelling Allowance	16,908	16,908	16,908	14,250
30307	Mileage Allowance	10,000	10,000	10,000	5,385
30318	Acting Allowance	20,460	20,452	20,452	9,262
30713	Payment in Lieu of Vacation Leave	-	-	48,000	-
31501	Medical Supplies	7,500	2,400	2,400	2,350
31605	Repairs and Maintenance of Furniture and Equipment	1,300	1,300	19,947	555
31801	Spraying Materials and Supplies	1,300	1,300	1,300	-
31803	Animal Feed	1,200	1,400	1,400	960
31804	Production Expenses	1,200	1,400	1,400	-
31901	Construction Supplies	2,500	4,000	4,000	1,041

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20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31902	Spare Parts	1,200	1,400	1,400	-
33401	Computer Hardware Maintenance Costs	1,500	-	-	-
33701	Conference and Workshops	500	500	500	-
33707	Training Costs	500	500	500	-
34401	Research and Development Costs	-	1,500	1,500	-
34410	Livestock Breeding and Impounding Costs	1,300	1,300	1,300	-
36001	Maintaining Animal Pastures	5,789	1,500	34,781	-
36006	Maintenance of Buildings	2,000	3,000	3,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	5,000	1,000	150
36206	Other Repairs and Maintenance Costs	4,000	4,000	8,000	3,471
307412 Veterinary Services					
30101	Salaries	146,616	146,616	146,616	142,864
30202	Wages	385,008	385,008	389,608	387,801
30203	Overtime	-	-	17,500	73,122
30306	Travelling Allowance	22,752	18,624	18,624	22,723
30307	Mileage Allowance	10,800	10,800	10,800	9,160
31501	Medical Supplies	8,000	2,800	2,800	1,559
31502	Laboratory Supplies	3,500	3,000	39,800	1,793
31506	Personal Protective Equipment	22,000	8,500	8,500	3,025
33102	Arms and Ammunition	750	1,300	1,300	-
33502	Garbage Disposal Costs	48,000	48,000	48,000	52,000
33507	Sterilization Services and Supplies	3,000	5,000	5,000	3,987
34001	Project Management	2,000	3,012	3,012	-
36002	Maintenance of Public Grounds	36,000	36,000	36,000	39,000
36101	Repairs or Maintenance of vehicles, buses and trucks	3,500	7,811	7,811	1,669
TOTAL PROGRAMME 307 Veterinary and Animal Husbandry		1,607,381	1,603,253	1,778,307	1,501,706
TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry		1,607,381	1,603,253	1,778,307	1,501,706
04	Fisheries Division				
	303 Fisheries				
	303313 Coastal Biodiversity Management				
30101	Salaries	180,479	153,147	153,147	146,973

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30201	Salaries	79,836	79,836	79,836	79,836
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	13,314	13,314	13,314	13,313
30307	Mileage Allowance	1,200	1,200	1,200	706
30401	Duty Allowance	-	-	8,445	-
30406	Travelling Allowance	7,200	7,200	7,200	7,170
30407	Mileage Allowance	600	600	600	-
30716	Uniform Allowance	2,000	1,000	1,000	320
31905	Conservation Materials and supplies	1,000	500	500	-
36103	Repairs or Maintenance of Marine Vessels	10,000	5,500	5,500	4,800
36206	Other Repairs and Maintenance Costs	2,000	1,000	1,000	-
	303398 Production of Official Statistics				
30101	Salaries	147,345	156,087	156,087	157,936
30201	Salaries	32,424	32,424	32,424	29,922
30301	Duty Allowance	3,000	3,000	3,000	3,000
30306	Travelling Allowance	16,434	12,810	12,810	10,724
30307	Mileage Allowance	2,400	1,800	1,800	373
31905	Conservation Materials and supplies	1,000	500	500	-
	303472 Teaching, Training and Development				
30101	Salaries	53,835	53,835	53,835	53,832
30301	Duty Allowance	3,000	3,000	3,000	3,000
30306	Travelling Allowance	5,562	5,562	5,562	2,805
30318	Acting Allowance	-	2,244	2,244	-
33701	Conference and Workshops	1,000	500	500	-
	303510 Ancillary Services				
30101	Salaries	89,760	94,056	94,056	89,034
30201	Salaries	69,552	69,552	69,552	58,484
30308	Cashier Allowance	1,200	1,200	1,200	1,181
30716	Uniform Allowance	700	700	700	687
30801	Gratuities and Terminal Grants	-	-	14,020	-
31102	Food, water and refreshments	2,000	2,000	2,000	825
31601	Office Supplies	18,000	13,000	13,000	7,533
31605	Repairs and Maintenance of Furniture and Equipment	2,000	1,000	1,000	-
33501	Office Cleaning	10,000	7,694	7,694	5,598
	303511 Fisheries Complex Management				

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20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30101	Salaries	15,999	15,999	15,999	15,996
30201	Salaries	400,169	349,326	360,397	363,185
30202	Wages	267,072	204,672	204,672	197,563
30208	Severance Pay	11,500	-	-	-
30301	Duty Allowance	3,000	3,000	3,000	3,000
30306	Travelling Allowance	1,938	1,938	1,938	1,863
30401	Duty Allowance	6,000	-	-	-
30406	Travelling Allowance	8,328	8,328	8,328	8,300
30418	Acting Allowance	11,308	7,308	7,308	-
30716	Uniform Allowance	2,000	-	-	-
31804	Production Expenses	1,000	1,000	1,000	1,000
31902	Spare Parts	20,000	15,000	6,555	15,877
33507	Sterilization Services and Supplies	15,000	10,000	10,000	6,690
33509	Cleaning Tools and Supplies	5,000	2,500	2,500	370
TOTAL PROGRAMME 303 Fisheries		1,537,155	1,355,332	1,380,423	1,303,896
TOTAL DEPARTMENT 2004 Fisheries Division		1,537,155	1,355,332	1,380,423	1,303,896
05	Cotton Division				
	300 Agriculture				
	300301 Accounting				
30101	Salaries	43,944	43,944	43,944	43,103
30308	Cashier Allowance	1,200	1,200	1,200	1,200
31102	Food, water and refreshments	2,500	2,500	2,500	2,536
31601	Office Supplies	1,500	1,500	1,500	1,499
31602	Computer Supplies	2,500	2,500	2,500	2,490
33508	Household Sundries	1,800	1,800	1,800	1,799
36002	Maintenance of Public Grounds	1,000	1,000	1,000	900
	300320 Conservation Management				
30101	Salaries	-	-	-	8,112
30202	Wages	3,023	3,023	690	1,754
30306	Travelling Allowance	3,624	3,624	3,624	2,752
30307	Mileage Allowance	5,400	5,400	5,400	4,358
31506	Personal Protective Equipment	3,000	3,000	3,000	2,970
31601	Office Supplies	1,000	1,000	1,000	975
31602	Computer Supplies	1,500	1,500	1,500	1,500
31801	Spraying Materials and Supplies	3,000	3,000	3,000	2,907
31804	Production Expenses	3,800	3,800	3,800	1,796

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20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31905	Conservation Materials and supplies	4,040	4,040	4,040	2,025
	300388 Research and Development				
30101	Salaries	40,476	40,476	40,476	48,588
30103	Overtime	7,029	7,029	14,362	1,214
30202	Wages	188,559	185,536	185,536	135,522
30203	Overtime	7,880	3,880	15,880	3,615
30306	Travelling Allowance	3,624	3,624	3,624	3,522
30307	Mileage Allowance	2,180	2,180	2,180	1,396
31308	Printing Materials and Supplies	2,000	2,000	2,000	970
31502	Laboratory Supplies	3,000	3,000	3,000	898
31506	Personal Protective Equipment	2,500	2,500	2,500	2,470
31601	Office Supplies	1,800	1,800	1,800	1,798
31804	Production Expenses	3,500	3,500	3,500	3,471
31902	Spare Parts	2,800	2,800	2,800	1,795
33508	Household Sundries	1,500	1,500	1,500	1,491
	300398 Production of Official Statistics				
30101	Salaries	32,424	32,424	32,424	16,212
30202	Wages	-	-	-	41,291
31308	Printing Materials and Supplies	1,800	1,800	1,800	1,700
31601	Office Supplies	2,832	2,832	2,832	1,700
31602	Computer Supplies	1,800	1,800	1,800	1,800
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	2,411
	300512 Measurement, Testing and evaluation				
30101	Salaries	45,168	45,168	45,168	43,628
30201	Salaries	43,608	43,608	26,608	42,888
30202	Wages	176,124	176,124	176,124	195,092
30301	Duty Allowance	12,000	12,000	12,000	6,908
30306	Travelling Allowance	3,624	3,624	3,624	3,624
30307	Mileage Allowance	6,500	6,500	6,500	5,004
30401	Duty Allowance	-	6,036	-	-
30406	Travelling Allowance	6,036	-	6,036	5,941
31102	Food, water and refreshments	2,000	2,000	2,000	947
31308	Printing Materials and Supplies	3,000	3,000	3,000	645
31501	Medical Supplies	1,000	1,000	1,000	993
31502	Laboratory Supplies	1,800	1,800	1,800	1,746

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31503	Test Equipment & Supplies	2,000	2,000	2,000	1,850
31506	Personal Protective Equipment	5,000	5,000	5,000	5,000
31601	Office Supplies	1,000	1,000	1,000	990
31602	Computer Supplies	3,500	3,500	3,500	2,470
31605	Repairs and Maintenance of Furniture and Equipment	1,800	1,800	1,800	1,797
31801	Spraying Materials and Supplies	7,000	7,000	7,000	6,961
31804	Production Expenses	11,244	11,244	11,244	11,032
31902	Spare Parts	2,000	2,000	2,000	2,000
31905	Conservation Materials and supplies	3,000	3,000	3,000	1,500
33508	Household Sundries	3,500	3,500	3,500	1,827
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	1,459
36002	Maintenance of Public Grounds	5,000	5,000	5,000	4,950
36206	Other Repairs and Maintenance Costs	1,500	1,500	1,500	430
TOTAL PROGRAMME 300 Agriculture		741,439	734,416	734,416	704,222
TOTAL DEPARTMENT 2005 Cotton Division		741,439	734,416	734,416	704,222
06	Lands Division				
	250 Infrastructural Development				
	250354 Land Distribution Management				
30101	Salaries	424,572	424,572	424,572	284,253
30201	Salaries	53,904	53,904	53,904	45,040
30202	Wages	145,392	145,392	145,392	138,678
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	35,532	35,532	35,532	25,193
30307	Mileage Allowance	7,200	1,200	1,200	200
30318	Acting Allowance	5,000	5,000	5,000	200
30406	Travelling Allowance	8,216	8,216	8,216	8,174
30701	Honorarium	-	-	821	-
31102	Food, water and refreshments	1,400	1,400	1,400	730
31506	Personal Protective Equipment	5,500	5,500	5,500	4,957
31601	Office Supplies	12,112	12,112	12,112	1,062
31602	Computer Supplies	12,112	12,112	12,112	4,310
33401	Computer Hardware Maintenance Costs	14,751	14,751	14,751	2,065
33402	Computer Software upgrade costs	14,058	14,058	13,237	946

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20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33501	Office Cleaning	400	400	400	-
33508	Household Sundries	1,400	1,400	1,400	440
36102	Repairs or Maintenance of Heavy vehicular equipment	5,000	5,000	5,000	15,670
TOTAL PROGRAMME 250 Infrastructural Development		758,549	752,549	752,549	543,918
TOTAL DEPARTMENT 2006 Lands Division		758,549	752,549	752,549	543,918
07	Agriculture Extension Division				
	309 Extension Services				
	309301 Accounting				
30101	Salaries	235,329	236,685	237,837	221,027
30201	Salaries	43,944	43,944	43,944	44,850
30716	Uniform Allowance	1,200	1,200	1,200	1,200
31102	Food, water and refreshments	5,000	5,000	5,000	4,930
31501	Medical Supplies	1,500	1,500	1,500	456
31601	Office Supplies	5,000	5,000	7,000	5,779
31602	Computer Supplies	5,000	5,000	6,500	4,897
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
32001	Medals, Stationary, Seals and Gifts	500	500	500	309
33001	Advertising and Promotion Costs	1,500	1,500	1,500	2,429
33002	Marketing Costs	1,000	1,000	1,000	-
33401	Computer Hardware Maintenance Costs	1,500	1,500	1,500	1,200
33508	Household Sundries	5,000	5,000	5,000	4,457
34102	Rental or Lease - House	33,600	33,600	33,600	33,600
	309354 Land Distribution Management				
30101	Salaries	68,961	68,577	69,729	65,854
30201	Salaries	168,530	168,530	168,530	226,713
30202	Wages	19,500	19,500	19,500	19,360
30301	Duty Allowance	4,500	6,000	13,500	100
30306	Travelling Allowance	3,018	1,812	5,430	1,812
30307	Mileage Allowance	-	500	500	477
30308	Cashier Allowance	1,200	1,200	1,200	1,198
30406	Travelling Allowance	30,156	30,156	30,772	39,244
30418	Acting Allowance	2,593	2,593	6,231	2,576
30716	Uniform Allowance	4,500	3,000	3,000	2,700
30802	Compensation and Indemnities	1,000	1,000	1,000	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31201	Vehicle supplies and parts	7,000	-	-	-
31506	Personal Protective Equipment	5,000	5,000	5,000	5,095
31901	Construction Supplies	5,000	5,000	3,000	6,559
36002	Maintenance of Public Grounds	500	500	500	-
36006	Maintenance of Buildings	500	500	500	150
36009	Maintenance of Ponds and Dams	45,000	42,450	37,050	379,687
36010	Repairs or Maintenance of Roads, Streets and Drains	20,000	15,000	35,000	12,150
36206	Other Repairs and Maintenance Costs	2,735	2,735	2,735	2,735
	309418 Security Services				
30202	Wages	40,935	40,935	40,935	40,935
30203	Overtime	7,000	3,500	7,000	4,655
30417	Substitute Allowance	10,500	10,500	13,000	10,061
30709	Stipend	11,180	11,180	11,180	11,180
30716	Uniform Allowance	1,800	1,800	1,800	1,770
	309472 Teaching, Training and Development				
30101	Salaries	241,746	239,442	246,354	224,179
30201	Salaries	23,100	69,300	62,546	-
30202	Wages	40,196	40,196	40,196	40,196
30301	Duty Allowance	13,500	18,000	40,500	564
30306	Travelling Allowance	27,174	23,556	34,410	19,287
30307	Mileage Allowance	35,000	34,500	34,500	15,433
30406	Travelling Allowance	3,624	10,872	10,872	-
30417	Substitute Allowance	2,500	2,500	2,500	-
31308	Printing Materials and Supplies	500	500	500	-
31501	Medical Supplies	1,500	1,500	1,500	142
31801	Spraying Materials and Supplies	4,000	4,000	4,000	3,000
31804	Production Expenses	4,500	4,500	4,500	17,800
33510	Pest Control Supplies	2,000	2,000	2,000	2,000
33804	Telephone Cost	33,742	-	-	-
34007	Consulting Services	-	-	5,400	-
	309508 Special Events and Activities				
30709	Stipend	500	500	500	-
31102	Food, water and refreshments	3,500	3,500	3,500	900
31901	Construction Supplies	1,500	1,500	-	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
32001	Medals, Stationary, Seals and Gifts	1,500	1,500	1,500	1,293
33001	Advertising and Promotion Costs	1,000	1,000	1,000	285
34109	Rental or Lease - n.e.c.	2,478	2,478	2,478	-
TOTAL PROGRAMME 309 Extension Services		1,245,741	1,245,741	1,322,929	1,485,224
TOTAL DEPARTMENT 2007 Agriculture Extension Division		1,245,741	1,245,741	1,322,929	1,485,224
08	Chemistry and Food Technology Division				
	450 National Lab Services				
	450434 Laboratory Analytical Services				
30101	Salaries	327,264	322,464	322,464	257,489
30201	Salaries	160,320	61,608	61,608	48,747
30202	Wages	58,656	82,108	82,108	82,058
30301	Duty Allowance	12,100	12,000	13,270	11,900
30306	Travelling Allowance	25,872	11,376	19,497	11,376
30307	Mileage Allowance	2,400	4,200	4,200	-
30308	Cashier Allowance	1,200	1,200	1,200	1,182
30315	Other allowances and fees	21,600	21,600	23,886	1,900
30327	Special Allowance	-	-	-	12,700
30406	Travelling Allowance	7,248	-	-	-
30709	Stipend	2,000	18,000	10,700	-
30716	Uniform Allowance	100	100	100	-
31102	Food, water and refreshments	1,200	720	1,715	270
31301	Books and Periodicals	-	499	499	-
31502	Laboratory Supplies	12,000	15,000	11,623	1,510
31503	Test Equipment & Supplies	6,000	5,000	1,000	-
31506	Personal Protective Equipment	1,200	4,500	4,500	170
31601	Office Supplies	3,000	3,000	6,000	1,367
31602	Computer Supplies	1,500	1,500	1,500	303
33508	Household Sundries	1,000	1,000	1,000	920
33604	Air Freight Expenses	100	100	100	-
33605	Express Mail Services	100	100	100	-
33707	Training Costs	1,000	1,000	5	-
34501	Refund of Revenue	-	500	500	-
36002	Maintenance of Public Grounds	12,000	12,000	12,000	12,000
36006	Maintenance of Buildings	6,000	5,000	5,000	14,728

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
36201	Maintenance of Laboratory & Testing equipment	1,000	1,000	1,000	-
TOTAL PROGRAMME 450 National Lab Services		664,860	585,575	585,575	458,620
TOTAL DEPARTMENT 2008 Chemistry and Food Technology Division		664,860	585,575	585,575	458,620
09	Surveys Division				
	250 Infrastructural Development				
	250400 Surveys and Mapping				
30101	Salaries	1,095,553	1,095,553	1,095,553	655,896
30201	Salaries	100,800	100,800	100,800	77,834
30202	Wages	189,800	189,800	189,800	187,920
30301	Duty Allowance	12,000	12,000	14,700	11,387
30306	Travelling Allowance	15,000	15,000	15,000	11,597
30307	Mileage Allowance	3,000	3,000	3,000	-
30308	Cashier Allowance	1,200	1,200	1,200	100
30310	Allowance in lieu of Private Practice	42,000	42,000	42,000	39,241
30318	Acting Allowance	28,280	28,280	25,780	-
30401	Duty Allowance	8,400	8,400	8,400	8,314
30406	Travelling Allowance	3,624	3,624	3,624	3,624
30407	Mileage Allowance	-	-	-	175
30709	Stipend	1,000	1,000	1,000	-
30713	Payment in Lieu of Vacation Leave	1,000	-	-	46,341
30716	Uniform Allowance	600	600	600	597
31102	Food, water and refreshments	2,355	2,355	2,355	2,344
31201	Vehicle supplies and parts	4,000	4,000	4,000	134
31506	Personal Protective Equipment	12,880	4,000	4,000	313
31601	Office Supplies	4,000	4,000	7,000	3,495
31602	Computer Supplies	5,600	5,600	5,600	11,973
31604	Maintenance Contract - Photocopiers	6,000	6,000	3,000	850
31901	Construction Supplies	20,000	20,000	19,800	1,052
31902	Spare Parts	5,000	5,000	5,000	-
33401	Computer Hardware Maintenance Costs	15,640	15,640	15,640	-
33402	Computer Software upgrade costs	54,500	54,500	54,500	54,474
33508	Household Sundries	2,760	2,760	2,760	2,484
33604	Air Freight Expenses	1,840	1,840	1,840	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
36206	Other Repairs and Maintenance Costs	2,353	2,353	2,353	1,611
	250498 Janitorial services				
30202	Wages	34,112	34,112	34,112	26,364
TOTAL PROGRAMME 250 Infrastructural Development		1,673,297	1,663,417	1,663,417	1,148,120
TOTAL DEPARTMENT 2009 Surveys Division		1,673,297	1,663,417	1,663,417	1,148,120
12	Development Control Authority				
	250 Infrastructural Development				
	250447 Building Regulation Enforcement				
30201	Salaries	1,624,128	812,064	812,064	527,394
30401	Duty Allowance	40,800	24,000	24,000	12,000
30404	Housing Allowance	6,000	6,000	6,000	6,000
30405	Entertainment Allowance	3,600	3,600	3,600	3,600
30406	Travelling Allowance	14,184	14,184	14,184	14,184
31506	Personal Protective Equipment	10,000	5,000	5,600	-
31601	Office Supplies	5,000	3,000	3,000	-
	250448 G.I.S and Planning				
30201	Salaries	41,880	41,880	41,880	27,276
	250498 Janitorial services				
30202	Wages	34,112	34,112	34,112	34,112
	250510 Ancillary Services				
30201	Salaries	304,448	303,300	298,980	165,564
30206	Arrears of Salaries	-	-	17,368	-
30418	Acting Allowance	3,000	-	-	-
30709	Stipend	2,400	-	-	-
30716	Uniform Allowance	20,000	12,000	23,400	225
30802	Compensation and Indemnities	3,000	-	-	-
31102	Food, water and refreshments	4,500	3,000	3,000	3,217
31202	Fuel and Oil	1,000	1,000	1,000	-
31307	ID Cards	600	600	1,200	250
31601	Office Supplies	15,000	10,000	10,000	4,984
31602	Computer Supplies	10,000	10,000	10,000	4,985
31605	Repairs and Maintenance of Furniture and Equipment	10,000	10,000	10,000	3,375
31902	Spare Parts	10,000	10,000	6,592	4,401

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33001	Advertising and Promotion Costs	1,000	1,000	400	-
33508	Household Sundries	15,000	10,000	10,000	5,320
33707	Training Costs	-	-	-	6,120
34007	Consulting Services	48,000	-	48,000	84,000
36206	Other Repairs and Maintenance Costs	17,000	10,000	10,000	9,998
TOTAL PROGRAMME 250 Infrastructural Development		2,244,652	1,324,740	1,394,380	917,005
TOTAL DEPARTMENT 2012 Development Control Authority		2,244,652	1,324,740	1,394,380	917,005
13	Barbuda Administrative and General Services				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	92,196	90,138	90,138	65,488
30106	Arrears of Salaries	-	-	900	-
30201	Salaries	43,944	8,526	8,526	8,526
30308	Cashier Allowance	3,600	3,600	3,600	3,346
34417	Bank Charges	2,500	2,500	2,500	130
	390367 Passport and Visa Services				
30101	Salaries	13,824	13,824	13,824	10,470
	390371 Postal Services				
30201	Salaries	23,688	19,920	30,300	19,920
	390387 Repairs and Maintenance Services				
31201	Vehicle supplies and parts	20,000	1,500	1,500	703
31202	Fuel and Oil	15,000	2,000	2,000	1,465
36006	Maintenance of Buildings	10,000	6,000	6,000	1,696
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	2,000	2,000	1,330
	390418 Security Services				
30202	Wages	41,404	56,286	56,286	55,377
30203	Overtime	7,000	-	-	-
	390498 Janitorial Services				
30202	Wages	34,112	27,456	49,456	27,456
33508	Household Sundries	5,000	800	800	717
33509	Cleaning Tools and Supplies	10,000	200	200	-
36002	Maintenance of Public Grounds	10,000	2,000	2,000	1,700

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	390510 Ancillary Services				
30101	Salaries	31,146	195,686	195,686	55,710
30201	Salaries	-	23,826	23,826	8,526
30202	Wages	21,372	18,200	18,200	17,028
30206	Arrears of Salaries	-	-	24,000	-
30301	Duty Allowance	24,000	24,000	24,000	14,930
30306	Travelling Allowance	6,036	6,036	6,036	-
30417	Substitute Allowance	20,000	8,000	8,000	7,830
30709	Stipend	2,000	-	-	-
31002	Ticket Expenses	6,000	2,000	2,000	685
31102	Food, water and refreshments	20,176	-	-	-
31308	Printing Materials and Supplies	7,000	1,500	1,500	1,250
31601	Office Supplies	6,000	2,000	2,000	1,145
31602	Computer Supplies	5,000	4,000	4,000	-
31604	Maintenance Contract - Photocopiers	2,000	1,500	1,500	1,500
32001	Medals, Stationary, Seals and Gifts	10,500	-	-	-
33606	Sea Freight Expenses	1,500	1,500	1,500	35
TOTAL PROGRAMME 390 General Public Services		504,998	524,998	582,278	306,963
TOTAL DEPARTMENT 2013 Barbuda Administrative and General Services		504,998	524,998	582,278	306,963
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		19,765,634	18,521,688	19,711,765	16,621,200
TOTAL RECURRENT EXPENDITURE		19,765,634	18,521,688	19,711,765	16,621,200

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Health and the Environment

*Budget Plan
For the FY 2018*

Ministry Overview

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

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

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

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

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

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

VALUES:

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

Service Performance Review and Critical Issues

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

During fiscal year 2017, the Ministry continued the implementation of activities under its National Strategic Plan for Health and achieved several objectives despite its many challenges.

Service Performance:

Achievements

1. Antigua and Barbuda has become one of the first English speaking nation in the region to end mother to child transmission of HIV/AIDS.
2. The Antigua and Barbuda Emergency Medical Services received tools and extrication equipment to the value of approximately \$175,000.00 from the NODS, being a donation from the Peoples Republic of China.
3. Five staff members of the Emergency Medical Services successfully completed the National EMS Instructors course in Edison New Jersey during March 2017.
4. All EMT's, both advance and basic have been recertified.
5. The Central Board of Health successfully hosted a Servsafe Food Protection Manager Certification Course for Public Health Inspectors and Environmental Health Officers in Antigua /Barbuda and select Eastern Caribbean Countries.
6. During the month of May a very successful six day Mass Casualty Management course was organize to sharpen the response skills of fifty Mass Casualty responders, to efficiently manage events in human and or resource challenged areas.
7. The Ministry undertook a very successful six month Dental Assistant training programme in conjunction with the Training Division
8. All Dental Assistant were upgraded inclusive of the creation of twelve established (12) positions.
9. Gray-Farm Dental Clinic was reopened after repairs and upgrade.
10. The new Judges Hill Clinic was fully furnished, equipped and reopened in October 2017 to service the communities of New Winthropes, Barnes Hill, Carlisles.
11. The Ministry of Health commissioned a Mobile Blood Unit to better facilitate a safe and secure avenue for residents across the island to donate blood.
12. Several training sessions were conducted for food handlers in the principles and practices of food safety. Over twenty-one hundred persons were trained in 2017.

13. The multiple support-staff positions at the Central Board of Health were regularized and upgraded to reflect one nomenclature- Environmental Health Aides, which facilitates proper utilization of the available human resources.
14. A Consultant Pediatrician has been appointed to service the needs in the community clinics.
15. Accreditation in October 2017 to the Green Climate Fund.
16. Operationalization of the SIRF Fund.

Issues

1. The lack of a standby generator at the Care Project and the Fiennes Institute to augment the electricity supply in the event of a suppression of APUA's supply.
2. The Health Information Division is severely restrained by the lack of resources to achieve the desired outcome of a strengthened Health Information System.
3. Two Wards at the Fiennes Institute are in need of major rehabilitation.
4. The Antigua & Barbuda Emergency Medical Services Headquarters is in need of repairs and expansion to comfortably house the operations.
5. There is need to provide Medical Insurance to the EMTs.
6. The lack of trained Public Health Nurses.
7. Shortage of trained Public Health Inspectors
8. There is a need to refurbishing the buildings at the Central Board of Health to provide a safe and comfortable environment for the officers.

Summary of capability & development strategy.

Priorities	Strategies	Indicators
Priority 1 NCD risk factors reduced and protective factors strengthened.	<ul style="list-style-type: none"> Tobacco Control Act enacted. Baseline survey conducted for mean salt intake in grams per day in persons aged 18+ Baseline survey (population based) conducted to identify prevalence of insufficient adult physical activity. 	Outputs: Surveys completed. Outcomes: A basis for measuring targets outline in the NCD Policy and Action Plan 2015-2019
Priority 2 To finalize the	<ul style="list-style-type: none"> Engage a consultant funded by PAHO. 	Outputs: A document presented to cabinet for approval.

Universal Health Coverage Strategy and Action Plan.		Outcomes: a document which outlines a programme that ensures all people can access quality health services to safeguard all people from public health risk.
Priority 3 Development of the Public Cemetery.	<ul style="list-style-type: none"> • Finalise the plans for the cemetery-Architectural, Management & Infrastructural. • Infrastructural works completed by June 2018. • Management systems in place by October 2018. 	<p>Outputs: The Public Cemetery at Tomlinson opened by December 2018.</p> <p>Outcomes: A fully operation cemetery by December 2018.</p>
Priority 4 Improved services to the residents of the Fiennes Institute.	<ul style="list-style-type: none"> • Establishment of a structured Physical Activity Programme. • Increased staff levels. • Improved skills & competencies. 	<ol style="list-style-type: none"> 1. Outputs: Programme established by March 2018 2. Significant improvement in staff performance by June 2018 <p>Outcomes: Residents living longer, more productive and satisfying lives.</p>
Priority 5 Improve the Physical Infrastructure at Fiennes Institute.	<ul style="list-style-type: none"> • Refurbish some existing buildings. • Reconstruct two wards-Baltimore & Cliff Walker. 	<p>Outputs: The two wards reconstructed.</p> <p>Outcomes: Improved physical environment.</p>
Priority 6 Improved & expanded facilities for ABEMS	<ul style="list-style-type: none"> • Phased repairs to the current headquarters building. • Renovation of a suitable section of Holberton Hospital. 	<p>Outputs: Renovations completed.</p> <p>Outcomes: Significant improvement in the physical facilities.</p>
Priority 7 Upgrade the facilities at the Clarevue Psychiatric Hospital	<ul style="list-style-type: none"> • Refurbished the Male Ward. • Expand the Kitchen. • Build a new store room facility. • Expand the Admin. Building 	<p>Outputs: The targeted areas are satisfactorily completed.</p> <p>Outcomes: The attainment of an acceptable working and living environment for the staff and</p>

		residents.
Priority 8 Develop & Implement a policy on PrEP and PEP for HIV	<ul style="list-style-type: none"> • Formation of TOR • Policy development work by consultants • Presentation of policy to key stakeholders. • Implementation of policy and execute training programme. 	Outputs: Policy developed and implemented Outcome: Improved accessibility and availability of services .
Priority 9 Train AIDS counsellors and staff responsible for nutritional and psychosocial services.		Outputs: Increased adherence to treatment. Outcome: Collaboration & Cooperation in all elements of the national social safety network.
Priority 10 The refurbishing and reopening of the Parham, Pares, and Old Road clinics		Outputs: The three clinics reopened by the Third quarter of 2018. Outcomes: Improved access to primary Health Care System.
Priority 11 Reintroduction of fluoride rinse and oral health program in Eastern Public Primary Schools.	<ul style="list-style-type: none"> • Design and present the programme to the cabinet for approval. • Employment of a Dental Hygienist 	Outputs: All targeted schools visited once every term. Outcomes: Improved oral health in the public primary school
Priority 12 Passage of a number of new Public Health Legislation.	<ul style="list-style-type: none"> • Finalisation of the Food Safety Act, Quarantine Act, the Litter Act, the Public Health Act. 	Outputs: Passage through the parliament of all four legislations by December 2018. Outcomes: Improved Public and Environment Health legal framework.
Priority 13 Acquisition of Standby generating capacity for Care	<ul style="list-style-type: none"> • Procure a generator capable of servicing both institutions. 	Outputs: Generator procured and installed

Project and Fiennes Institute.		Outcomes: No spoilage of food and medical supplies in the event of a suppression APUA supply.
Priority 14 Development of Technical capacity of the Health Information Division.	<ul style="list-style-type: none"> Recruit and train in-service persons. Appoint the trained persons to fill at least three key positions. 	Outputs: At least three key positions filled. Outcomes: Improved capacity for decision making regarding health sector matters.
Priority 15 Establish a Health Planning Unit	<ul style="list-style-type: none"> Develop an organizational framework for the establishment of the unit. Capitate the unit with required human and physical resources. 	Outputs: At least two planners in place. Outcomes: A functional Planning Unit with requisite resources, including a professional Health Planner.
Priority 16 Completion of regulations for the EPMA	<ul style="list-style-type: none"> Engage a consultant Undertake stakeholder consultations 	Outputs: The completed Regulations Outcomes: A comprehension and responsive legal framework for environmental management.
Priority 17 Provision of additional office space for the Environment Department.	<ul style="list-style-type: none"> Prepare conceptual plans. Secure external/project funding. Refurbish an existing building. 	Outputs: A newly refurbished building. Outcomes A significantly improved working environment.

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
2501	Health Headquarters	49,820,324	36,239,922	40,389,354	33,604,265
2502	Medical General Division	9,838,993	9,537,031	10,362,618	10,046,847
2503	Central Board of Health	29,558,832	27,359,902	34,335,468	26,963,489
2505	Clarevue Psychiatric Hospital	7,444,225	6,039,981	6,686,251	5,926,754
2506	Fiennes Institute	3,154,493	3,324,420	3,324,420	2,964,603
2507	Health Informatics Division	868,412	683,245	683,245	590,169
2508	School of Nursing	-	1,006,307	1,006,307	878,280
2509	AIDS Secretariat	1,500,918	1,307,024	1,307,024	946,766
2522	Environment Division	3,514,908	3,638,601	3,708,861	2,852,397
TOTAL MINISTRY 25 Health and the Environment		105,701,105	89,136,433	101,803,548	84,773,570

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Health Headquarters				
	264 Health Services Management				
	264301 Accounting				
30101	Salaries	84,840	59,364	59,364	106,960
	264433 Health Services				
30101	Salaries	183,996	183,996	183,996	185,411
	264460 Health Services Administration				
30101	Salaries	1,208,784	1,185,612	1,259,088	1,175,020
30103	Overtime	60,000	-	-	-
30201	Salaries	1,522,661	1,318,330	1,430,592	1,288,653
30202	Wages	270,036	238,108	243,508	216,826
30203	Overtime	75,000	37,500	37,500	36,998
30208	Severance Pay	-	-	68,535	1,680
30301	Duty Allowance	42,000	42,000	42,000	50,154
30304	Housing Allowance	27,000	27,000	27,000	22,742
30305	Entertainment Allowance	3,600	3,600	3,600	3,377
30306	Travelling Allowance	92,160	90,264	90,264	106,665
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30310	Allowance in lieu of Private Practice	72,000	72,000	72,000	66,200
30311	Shift Allowance	2,400	2,400	2,400	1,200
30314	On-call Allowance	48,000	48,000	48,000	48,000
30316	Risk Allowance	10,800	13,200	1,511,150	2,585,643
30318	Acting Allowance	-	-	4,290	-
30321	Personal Allowance	-	-	54,000	-
30401	Duty Allowance	76,650	59,400	76,650	68,551
30406	Travelling Allowance	57,432	53,952	57,432	49,752
30411	Shift Allowance	1,200	1,200	1,200	1,196
30416	Risk Allowance	2,400	2,400	2,400	-
30701	Honorarium	-	-	-	4,700
30709	Stipend	20,000	20,000	20,000	31,193
30713	Payment in Lieu of Vacation Leave	-	-	19,264	9,599
30716	Uniform Allowance	20,000	20,000	20,000	9,955
30801	Gratuities and Terminal Grants	20,000	15,000	15,000	-
30802	Compensation and Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	35,000	35,000	35,000	63,791
31301	Books and Periodicals	5,000	5,000	5,000	-
31303	Newsletter and Publications	12,000	12,000	12,000	5,500

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31501	Medical Supplies	20,000	20,000	186,957	9,843
31601	Office Supplies	60,000	45,000	45,000	41,179
31602	Computer Supplies	30,000	30,000	30,000	27,176
31604	Maintenance Contract - Photocopiers	10,000	10,000	10,000	75
31605	Repairs and Maintenance of Furniture and Equipment	30,000	30,000	30,000	5,471
31902	Spare Parts	3,000	3,000	3,000	-
33001	Advertising and Promotion Costs	4,000	4,000	4,000	2,895
33003	Public Awareness Expenses	20,000	20,000	20,000	13,722
33101	Security Services	200,000	-	1,467,205	-
33206	Insurance - n.e.c.	35,060	-	-	-
33401	Computer Hardware Maintenance Costs	30,000	30,000	30,000	-
33402	Computer Software upgrade costs	30,000	30,000	21,538	-
33501	Office Cleaning	50,000	50,000	50,000	5,500
33508	Household Sundries	30,000	30,000	30,000	15,328
33701	Conference and Workshops	33,000	33,000	33,000	22,737
33707	Training Costs	33,000	33,000	33,000	8,471
33901	Contribution and Subscription to Caribbean Organizations	25,000	25,000	27,500	-
33904	Contribution and Subscription to Other International Organizations	20,000	20,000	20,000	-
33905	Contribution and Subscription to Local Organizations	35,000	35,000	35,000	10,000
34009	Commitment Fees	-	-	-	73,137
34109	Rental or Lease - n.e.c.	-	-	-	59,810
34401	Research and Development Costs	25,000	25,000	25,000	16,540
34406	Funeral Expenses	5,000	5,000	5,000	24,000
36002	Maintenance of Public Grounds	30,000	30,000	30,000	10,664
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	3,526
37011	Grants to Individuals	50,000	50,000	50,000	36,000
37012	Grants to Organizations and Institutions	25,000	25,000	25,000	15,351
37016	Specialist Treatment Abroad	2,500,000	2,500,000	2,500,000	1,394,735
37033	Transfers to Mount St John's	36,494,160	24,000,000	24,270,000	21,288,260
37034	Expenses of Boards and Committees	277,800	283,400	283,400	250,200
	264508 Special Events and Activities				

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31102	Food, water and refreshments	-	-	-	24,795
31601	Office Supplies	-	-	-	51,485
33001	Advertising and Promotion Costs	-	-	-	26,879
34109	Rental or Lease - n.e.c.	-	-	-	54,516
	264517 Emergency Medical Services				
30201	Salaries	1,617,984	1,282,656	1,362,451	1,303,834
30202	Wages	93,600	70,200	70,200	46,800
30203	Overtime	225,000	112,500	182,500	229,211
30401	Duty Allowance	31,200	31,200	31,200	34,800
30404	Housing Allowance	18,000	18,000	18,000	18,000
30406	Travelling Allowance	22,800	22,800	22,800	22,378
30411	Shift Allowance	102,350	57,600	102,350	95,561
30414	On-call Allowance	-	-	200	-
30415	Other allowances and fees	179,400	190,800	193,702	153,023
30416	Risk Allowance	239,400	184,200	234,850	183,134
30418	Acting Allowance	20,000	20,000	20,000	1,717
30709	Stipend	-	-	4,000	-
30716	Uniform Allowance	120,000	120,000	120,000	79,077
31102	Food, water and refreshments	37,800	37,800	37,800	15,310
31501	Medical Supplies	225,000	225,000	184,400	24,240
31506	Personal Protective Equipment	50,000	40,000	40,000	1,050
31601	Office Supplies	75,000	85,000	85,000	44,677
31602	Computer Supplies	30,000	30,000	30,000	23,972
31604	Maintenance Contract - Photocopiers	10,000	9,000	9,000	-
31605	Repairs and Maintenance of Furniture and Equipment	60,000	60,000	53,098	38,995
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	3,350
33206	Insurance - n.e.c.	50,000	100,000	47,850	-
33508	Household Sundries	50,000	45,000	45,000	21,302
33707	Training Costs	175,000	175,000	125,145	46,307
34109	Rental or Lease - n.e.c.	15,000	15,000	15,000	-
36006	Maintenance of Buildings	150,000	150,000	119,350	5,912
36101	Repairs or Maintenance of vehicles, buses and trucks	200,000	200,000	200,000	80,355
	264518 Central Medical Stores				
30101	Salaries	-	138,588	190,572	130,389
30201	Salaries	-	69,800	69,800	7,810
30202	Wages	-	36,972	36,972	59,310

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25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30301	Duty Allowance	-	6,000	6,000	-
30306	Travelling Allowance	-	-	-	460
30401	Duty Allowance	-	9,600	9,600	-
31102	Food, water and refreshments	-	5,000	5,000	2,313
31501	Medical Supplies	-	92,000	92,000	64,967
31506	Personal Protective Equipment	-	9,200	9,200	1,482
31601	Office Supplies	-	20,000	20,000	8,617
31602	Computer Supplies	-	25,000	25,000	12,305
31605	Repairs and Maintenance of Furniture and Equipment	-	18,400	18,400	604
33501	Office Cleaning	-	16,560	11,160	750
33508	Household Sundries	-	13,000	13,000	5,159
33603	Land Freight Expenses	-	11,000	11,000	4,250
33604	Air Freight Expenses	-	5,520	5,520	-
33606	Sea Freight Expenses	-	11,000	11,000	610
33707	Training Costs	-	4,500	4,500	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	9,200	9,200	-
264519 Nutrition Services					
30716	Uniform Allowance	3,000	3,000	3,000	700
31102	Food, water and refreshments	3,000	3,000	3,000	-
31308	Printing Materials and Supplies	5,000	5,000	5,000	1,090
31601	Office Supplies	5,000	5,000	5,000	1,239
33701	Conference and Workshops	5,000	5,000	5,000	2,925
264542 Management of CARE Project					
30101	Salaries	443,956	195,888	306,309	99,922
30103	Overtime	30,000	15,000	35,000	-
30201	Salaries	100,080	29,112	119,568	63,321
30202	Wages	45,448	22,724	45,448	29,172
30203	Overtime	25,000	12,500	30,500	3,935
30301	Duty Allowance	12,000	-	-	-
30304	Housing Allowance	19,800	19,800	39,600	-
30306	Travelling Allowance	9,600	8,424	8,424	3,073
30311	Shift Allowance	15,600	4,800	4,800	1,432
30316	Risk Allowance	21,000	21,000	21,000	5,013
30406	Travelling Allowance	5,076	5,076	5,076	1,692
30411	Shift Allowance	6,000	4,800	4,800	200
30416	Risk Allowance	21,000	21,000	21,000	4,421
30709	Stipend	6,000	6,000	6,000	-
30716	Uniform Allowance	33,200	53,000	33,200	20,665

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25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31102	Food, water and refreshments	130,000	130,000	130,000	85,759
31501	Medical Supplies	5,000	5,000	5,000	-
31506	Personal Protective Equipment	4,000	4,000	4,000	-
31601	Office Supplies	20,000	10,000	10,000	2,961
31602	Computer Supplies	25,000	20,000	20,000	1,880
31605	Repairs and Maintenance of Furniture and Equipment	45,000	30,000	30,000	39,951
33508	Household Sundries	45,000	30,000	45,000	14,659
34406	Funeral Expenses	2,400	2,400	2,400	1,200
36002	Maintenance of Public Grounds	4,000	4,000	4,000	-
36006	Maintenance of Buildings	10,000	10,000	10,000	1,060
36101	Repairs or Maintenance of vehicles, buses and trucks	5,000	5,000	5,000	-
TOTAL PROGRAMME 264 Health Services Management		49,006,873	35,426,546	39,575,978	32,791,562
430 Social Protection and Community Development					
430309 Apprenticeship Program					
30202	Wages	779,451	779,376	779,376	794,797
31102	Food, water and refreshments	10,000	10,000	10,000	7,721
31601	Office Supplies	12,000	12,000	12,000	5,677
33508	Household Sundries	12,000	12,000	12,000	4,508
TOTAL PROGRAMME 430 Social Protection and Community Development		813,451	813,376	813,376	812,703
TOTAL DEPARTMENT 2501 Health Headquarters		49,820,324	36,239,922	40,389,354	33,604,265
02	Medical General Division				
	261 Primary Health				
	261316 Community Health Services				
30101	Salaries	4,568,172	4,141,123	4,141,123	4,405,601
30106	Arrears of Salaries	-	19,987	19,987	21,612
30201	Salaries	524,424	442,794	442,794	661,602
30202	Wages	722,668	628,093	628,093	677,113
30203	Overtime	40,000	17,722	17,722	2,373
30301	Duty Allowance	45,600	37,216	37,216	12,000
30304	Housing Allowance	556,800	492,312	956,382	490,092
30306	Travelling Allowance	406,032	340,142	417,524	361,367
30308	Cashier Allowance	1,200	-	-	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30310	Allowance in lieu of Private Practice	456,000	340,259	405,471	338,503
30311	Shift Allowance	4,800	4,254	4,254	4,800
30314	On-call Allowance	102,000	111,648	111,648	117,600
30316	Risk Allowance	360,000	358,335	378,292	385,025
30327	Special Allowance	40,000	53,166	35,580	3,530
30404	Housing Allowance	18,000	15,950	15,950	64,300
30406	Travelling Allowance	7,000	5,349	5,349	20,052
30410	Allowance in lieu of Private Practice	24,000	21,267	21,267	89,070
30411	Shift Allowance	24,000	19,140	19,140	18,507
30716	Uniform Allowance	100,000	97,470	97,470	101,319
31102	Food, water and refreshments	5,000	5,000	14,000	1,221
31501	Medical Supplies	150,000	150,000	150,000	182,531
31505	Pharmaceuticals	205,000	205,000	205,000	112,195
31601	Office Supplies	30,000	25,000	25,000	20,113
31602	Computer Supplies	10,000	10,000	10,000	3,116
31605	Repairs and Maintenance of Furniture and Equipment	19,169	19,169	19,169	16,222
32001	Medals, Stationary, Seals and Gifts	4,000	-	4,000	-
33508	Household Sundries	25,000	25,000	25,000	20,938
33701	Conference and Workshops	10,000	10,000	10,000	3,695
34007	Consulting Services	46,000	5,000	5,000	-
34109	Rental or Lease - n.e.c.	4,000	-	4,000	-
34301	Maternal and Child Health cost	7,500	7,500	7,500	-
36006	Maintenance of Buildings	100,000	150,000	275,000	60,468
36101	Repairs or Maintenance of vehicles, buses and trucks	1,000	1,000	1,000	801
37011	Grants to Individuals	4,000	4,000	4,000	2,948
261328 Dentistry					
30101	Salaries	396,108	334,464	397,430	358,366
30201	Salaries	41,616	34,832	34,832	57,919
30206	Arrears of Salaries	-	48,735	48,735	35,848
30304	Housing Allowance	90,000	77,622	77,622	78,187
30306	Travelling Allowance	42,000	52,411	52,411	38,342
30316	Risk Allowance	25,200	37,216	21,216	3,305
30416	Risk Allowance	11,165	11,165	7,545	-
30709	Stipend	6,380	6,380	10,000	-
30716	Uniform Allowance	8,000	7,089	7,089	2,090
31102	Food, water and refreshments	1,500	1,500	1,500	1,050
31501	Medical Supplies	67,870	67,870	67,870	58,984
31601	Office Supplies	6,250	6,250	6,250	113

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25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31605	Repairs and Maintenance of Furniture and Equipment	8,000	8,000	8,000	1,833
33508	Household Sundries	1,000	1,000	1,000	-
33701	Conference and Workshops	3,000	2,800	2,800	-
	261510 Ancillary Services				
30101	Salaries	209,916	194,777	194,777	263,568
30103	Overtime	30,000	13,292	23,292	14,968
30201	Salaries	105,816	100,675	118,261	57,152
30202	Wages	99,830	715,871	715,871	852,603
30203	Overtime	30,000	13,292	13,292	10,074
30208	Severance Pay	-	8,861	8,861	-
30306	Travelling Allowance	7,500	3,624	3,624	3,593
30406	Travelling Allowance	9,677	9,677	9,677	8,957
30408	Cashier Allowance	1,200	1,200	1,200	1,181
30716	Uniform Allowance	600	532	532	-
33508	Household Sundries	15,000	15,000	15,000	-
TOTAL PROGRAMME 261 Primary Health		9,838,993	9,537,031	10,362,618	10,046,847
TOTAL DEPARTMENT 2502 Medical General Division		9,838,993	9,537,031	10,362,618	10,046,847
03	Central Board of Health				
	266 Environmental Health				
	266382 Public Health Services				
30101	Salaries	516,552	553,944	553,944	506,028
30103	Overtime	150,000	65,380	65,380	119,970
30106	Arrears of Salaries	-	5,000	5,000	-
30306	Travelling Allowance	36,240	36,853	36,853	29,939
30307	Mileage Allowance	83,160	72,493	72,493	37,486
30716	Uniform Allowance	15,200	10,461	10,461	6,569
31102	Food, water and refreshments	2,760	2,760	10,760	-
31301	Books and Periodicals	5,000	1,400	1,400	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
33503	Liquid Waste Removal Costs	900,000	900,000	501,500	568,331
33507	Sterilization Services and Supplies	4,600	4,600	4,600	-
33508	Household Sundries	8,280	8,280	8,280	7,261
33701	Conference and Workshops	25,000	15,520	15,520	-
34007	Consulting Services	15,000	15,000	15,000	7,706
36006	Maintenance of Buildings	18,400	18,400	18,400	9,826
	266410 Vector Control				
30101	Salaries	46,452	46,452	46,452	43,236
30202	Wages	1,621,880	1,467,409	1,648,618	1,453,720

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25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30203	Overtime	400,000	174,345	324,345	447,236
30208	Severance Pay	-	8,718	8,718	-
30406	Travelling Allowance	65,520	52,356	64,822	55,891
30415	Other allowances and fees	250,000	251,461	251,461	248,568
30716	Uniform Allowance	60,000	56,662	56,662	-
31503	Test Equipment & Supplies	40,000	40,000	40,000	-
31601	Office Supplies	4,600	4,600	4,600	456
31602	Computer Supplies	3,680	3,680	3,680	2,851
33510	Pest Control Supplies	3,100,000	2,500,000	2,500,000	2,215,371
	266420 Drain and Street Sanitation				
30202	Wages	4,145,206	4,163,611	4,610,887	4,087,354
30203	Overtime	400,000	348,689	747,189	792,624
30207	Arrears of Wages	-	15,956	15,956	34,267
30208	Severance Pay	-	8,718	8,718	31,800
30406	Travelling Allowance	150,232	138,913	138,913	142,610
30415	Other allowances and fees	541,542	796,264	326,363	541,542
30716	Uniform Allowance	7,500	6,538	6,538	7,258
31506	Personal Protective Equipment	45,000	30,000	30,000	1,195
33507	Sterilization Services and Supplies	9,200	9,200	9,200	-
	266501 National Beautification				
33502	Garbage Disposal Costs	-	-	-	-
	266503 Food, Water and air Quality Monitoring and Evaluation				
31506	Personal Protective Equipment	25,000	20,000	20,000	-
34007	Consulting Services	70,000	70,000	70,000	-
34401	Research and Development Costs	30,000	50,000	50,000	16,200
36201	Maintenance of Laboratory & Testing equipment	30,000	60,000	60,000	27,725
	266510 Ancillary Services				
30101	Salaries	324,936	266,852	319,495	358,656
30103	Overtime	20,000	17,435	23,435	-
30202	Wages	393,448	304,478	327,103	346,129
30203	Overtime	5,000	-	-	-
30301	Duty Allowance	30,000	26,152	26,152	21,440
30305	Entertainment Allowance	3,600	3,139	3,139	-
30306	Travelling Allowance	13,284	-	13,284	9,231
30308	Cashier Allowance	-	1,200	1,200	-

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25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30716	Uniform Allowance	4,500	3,923	3,923	-
31102	Food, water and refreshments	2,760	2,760	2,760	2,100
31202	Fuel and Oil	18,400	18,400	18,400	11,811
31503	Test Equipment & Supplies	40,000	80,000	80,000	-
31601	Office Supplies	8,280	8,280	8,280	7,465
31602	Computer Supplies	7,820	7,820	7,820	6,764
33508	Household Sundries	7,820	7,820	7,820	5,115
36002	Maintenance of Public Grounds	8,280	8,280	8,280	-
36003	Maintenance of Cemeteries	400,000	400,000	828,818	295,802
36006	Maintenance of Buildings	23,000	23,000	23,000	12,888
36101	Repairs or Maintenance of vehicles, buses and trucks	100,000	75,000	75,000	59,211
36206	Other Repairs and Maintenance Costs	9,200	9,200	9,200	8,628
	266523 Environmental Health Risk Reduction & Sanitation				
33502	Garbage Disposal Costs	750,000	1,500,000	2,300,000	1,067,530
33509	Cleaning Tools and Supplies	460,000	460,000	460,000	394,422
33511	Waste Removal Costs	2,000,000	-	-	-
34104	Rental or Lease - Vehicle	100,000	100,000	92,000	84,500
37015	Grants to Statutory Bodies and Corporations	12,000,000	12,000,000	17,331,146	12,828,777
TOTAL PROGRAMME 266 Environmental Health		29,558,832	27,359,902	34,335,468	26,963,489
TOTAL DEPARTMENT 2503 Central Board of Health		29,558,832	27,359,902	34,335,468	26,963,489
05	Clarevue Psychiatric Hospital				
	262 Secondary Health				
	262378 Psychiatric Health Care Services				
30101	Salaries	2,170,056	1,895,050	2,330,050	1,999,688
30103	Overtime	300,000	124,356	274,356	226,525
30201	Salaries	814,872	585,278	585,278	434,068
30202	Wages	465,270	273,382	273,382	277,952
30203	Overtime	160,000	41,452	101,452	81,607
30301	Duty Allowance	24,000	12,000	19,000	12,000
30304	Housing Allowance	87,000	63,173	79,773	76,200
30306	Travelling Allowance	45,921	38,242	46,442	45,921
30310	Allowance in lieu of Private Practice	54,000	44,769	54,069	54,000
30311	Shift Allowance	84,000	82,573	90,573	81,053
30314	On-call Allowance	78000	64,665	78,000	78,000

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25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30315	Other allowances and fees	78,000	64,665	78,000	72,025
30316	Risk Allowance	353,400	323,822	391,822	286,271
30318	Acting Allowance	30,000	50,307	32,807	26,973
30327	Special Allowance	52,500	58,033	58,033	50,000
30401	Duty Allowance	12,000	12,000	12,000	-
30406	Travelling Allowance	13,932	9,064	9,064	661
30411	Shift Allowance	43,774	43,774	43,774	30,131
30416	Risk Allowance	173,000	177,580	177,580	113,863
30704	Medical Treatment	80,000	29,017	9,017	-
30709	Stipend	8,000	6,633	6,633	4,800
30716	Uniform Allowance	170,000	132,646	132,646	99,005
31102	Food, water and refreshments	1,039,000	1,039,000	1,039,000	1,173,279
31307	ID Cards	5,000	-	-	-
31501	Medical Supplies	100,000	30,000	30,000	23,798
31506	Personal Protective Equipment	9,500	9,500	9,500	-
31601	Office Supplies	50,000	35,000	65,000	27,624
31602	Computer Supplies	30,000	30,000	30,000	19,900
31605	Repairs and Maintenance of Furniture and Equipment	110,000	100,000	100,000	54,439
33101	Security Services	100,000	50,000	13,000	5,100
33206	Insurance - n.e.c.	40,000	10,000	2,000	-
33508	Household Sundries	330,000	306,000	306,000	294,459
33707	Training Costs	60,000	30,000	-	-
33802	Industrial Gas Cost	6,000	6,000	6,000	150
34406	Funeral Expenses	12,000	12,000	12,000	3,000
36002	Maintenance of Public Grounds	50,000	50,000	50,000	9,720
36006	Maintenance of Buildings	150,000	150,000	90,000	39,550
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	2,175
36206	Other Repairs and Maintenance Costs	35,000	30,000	30,000	5,122
	262510 Ancillary Services				
30101	Salaries	-	-	-	147,611
30201	Salaries	-	-	-	62,440
30401	Duty Allowance	-	-	-	5,000
30406	Travelling Allowance	-	-	-	2,644
TOTAL PROGRAMME 262 Secondary Health		7,444,225	6,039,981	6,686,251	5,926,754
TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital		7,444,225	6,039,981	6,686,251	5,926,754
06	Fiennes Institute				

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	430 Social Protection and Community Development				
	430389 Residential Care Services				
30101	Salaries	1,046,428	983,507	983,507	1,032,379
30103	Overtime	90,000	90,000	90,000	59,690
30106	Arrears of Salaries	-	-	-	20,085
30201	Salaries	348,216	347,109	347,109	390,038
30202	Wages	453,913	443,470	452,470	478,221
30203	Overtime	90,000	103,000	103,000	77,284
30301	Duty Allowance	24,000	22,806	22,806	12,000
30304	Housing Allowance	19,800	18,815	19,800	19,800
30306	Travelling Allowance	7,248	7,248	7,248	3,624
30311	Shift Allowance	42,000	43,332	43,332	44,055
30316	Risk Allowance	156,000	168,195	168,195	154,688
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	2,388	2,270	2,388	2,315
30411	Shift Allowance	32,400	256,569	222,466	33,827
30416	Risk Allowance	159,600	256,569	256,569	184,940
30704	Medical Treatment	2,000	1,901	1,901	-
30709	Stipend	6,000	9,503	9,503	-
30716	Uniform Allowance	100,000	95,026	95,026	92,273
31102	Food, water and refreshments	300,000	270,000	270,000	208,061
31501	Medical Supplies	45,000	30,000	30,000	15,689
31506	Personal Protective Equipment	2,000	2,000	2,000	-
31601	Office Supplies	6,000	8,000	8,000	4,654
31602	Computer Supplies	5,000	5,000	5,000	-
31604	Maintenance Contract - Photocopiers	1,000	1,000	1,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,500	1,500	1,400
31902	Spare Parts	2,000	2,000	2,000	1,780
33508	Household Sundries	120,000	90,000	105,000	66,877
33603	Land Freight Expenses	1,000	1,000	1,000	-
33701	Conference and Workshops	10,000	-	-	-
33802	Industrial Gas Cost	30,000	20,000	20,000	19,999
34406	Funeral Expenses	15,000	18,600	18,600	15,000
36002	Maintenance of Public Grounds	5,000	5,000	5,000	4,959
36006	Maintenance of Buildings	20,000	10,000	19,000	9,983
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	4,982

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL PROGRAMME 430 Social Protection and Community Development		3,154,493	3,324,420	3,324,420	2,964,603
TOTAL DEPARTMENT 2506 Fiennes Institute		3,154,493	3,324,420	3,324,420	2,964,603
07	Health Informatics Division				
	264 Health Services Management				
	264341 Health Education				
30201	Salaries	42,636	18,201	18,201	39,842
30203	Overtime	2,000	2,357	2,357	-
30306	Travelling Allowance	3,624	-	-	-
30307	Mileage Allowance	900	-	-	-
30406	Travelling Allowance	-	3,624	3,624	4,420
30407	Mileage Allowance	-	884	884	350
30416	Risk Allowance	4,200	-	-	-
31301	Books and Periodicals	4,000	3,000	3,000	-
31303	Newsletter and Publications	13,000	12,000	12,000	5,123
31308	Printing Materials and Supplies	8,000	6,000	6,000	4,418
33001	Advertising and Promotion Costs	68,000	50,000	50,000	39,587
33002	Marketing Costs	20,000	17,000	17,000	14,465
33003	Public Awareness Expenses	25,000	17,000	17,000	13,450
33701	Conference and Workshops	9,000	8,000	8,000	7,425
34007	Consulting Services	15,000	12,000	12,000	11,150
	264369 Policy, Planning and Implementation				
33701	Conference and Workshops	4,300	4,160	4,160	4,140
34007	Consulting Services	4,000	4,000	4,000	2,550
	264379 Public Awareness				
31303	Newsletter and Publications	3,000	3,000	3,000	3,000
34401	Research and Development Costs	4,000	4,000	4,000	3,400
	264398 Production of Official Statistics				
30101	Salaries	118,632	82,511	82,511	113,388
30103	Overtime	3,500	-	-	-
30201	Salaries	85,440	41,887	41,887	63,540
30203	Overtime	3,000	-	-	-
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	3,624	3,624	3,624	3,624

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30307	Mileage Allowance	2,600	884	884	-
30406	Travelling Allowance	3,624	3,624	3,624	3,370
30407	Mileage Allowance	1,000	884	884	-
	264473 Professional Development				
33707	Training Costs	4,000	4,000	4,000	3,300
	264474 Legislative Review and Formulation				
34007	Consulting Services	4,000	4,400	4,400	3,147
34010	Legal Fees	4,000	4,600	4,600	-
34401	Research and Development Costs	5,000	4,000	4,000	3,900
	264494 IT Internal Services				
30101	Salaries	31,464	-	-	-
30201	Salaries	23,100	23,166	23,166	-
30306	Travelling Allowance	3,624	-	-	-
30307	Mileage Allowance	800	-	-	-
31602	Computer Supplies	12,000	15,000	15,000	9,615
33401	Computer Hardware Maintenance Costs	9,000	9,000	9,000	1,000
33403	Computer software licensing and renewal	2,000	2,000	2,000	-
34007	Consulting Services	5,000	8,000	8,000	2,000
	264510 Ancillary Services				
30101	Salaries	85,400	82,820	82,820	83,501
30103	Overtime	3,000	2,357	2,357	-
30201	Salaries	70,320	93,670	93,670	65,878
30203	Overtime	1,100	810	810	-
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	3,624	3,624	3,624	3,926
30307	Mileage Allowance	2,200	2,242	2,242	-
30406	Travelling Allowance	-	3,624	3,624	-
30416	Risk Allowance	-	3,093	3,093	-
30716	Uniform Allowance	9,500	8,099	8,099	5,991
31102	Food, water and refreshments	10,000	9,000	9,000	8,918
31301	Books and Periodicals	3,000	3,000	3,000	-
31303	Newsletter and Publications	2,000	2,000	2,000	-
31307	ID Cards	1,200	900	900	320
31308	Printing Materials and Supplies	8,000	7,000	7,000	2,260
31601	Office Supplies	25,000	25,000	25,000	12,455
31602	Computer Supplies	25,000	23,500	23,500	22,869

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31605	Repairs and Maintenance of Furniture and Equipment	10,000	9,500	9,500	4,855
33501	Office Cleaning	6,000	6,000	6,000	955
33508	Household Sundries	6,500	6,000	6,000	4,047
33509	Cleaning Tools and Supplies	2,000	1,700	1,700	1,520
33701	Conference and Workshops	7,000	8,000	8,000	7,723
33707	Training Costs	4,500	4,500	4,500	3,300
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	4,000	4,000	1,447
TOTAL PROGRAMME 264 Health Services Management		868,412	683,245	683,245	590,169
TOTAL DEPARTMENT 2507 Health Informatics Division		868,412	683,245	683,245	590,169
08	School of Nursing				
	273 Tertiary Education				
	273341 Health Education				
30101	Salaries	-	312,652	312,652	374,049
30202	Wages	-	51,748	51,748	57,760
30301	Duty Allowance	-	12,000	12,000	11,239
30306	Travelling Allowance	-	6,091	6,091	6,898
30307	Mileage Allowance	-	2,913	2,913	934
30308	Cashier Allowance	-	2,400	2,400	1,200
30316	Risk Allowance	-	20,968	20,968	25,079
30318	Acting Allowance	-	13,260	13,260	15,918
30709	Stipend	-	420,767	420,767	306,529
30716	Uniform Allowance	-	6,628	6,628	5,250
31102	Food, water and refreshments	-	7,500	7,500	2,863
31301	Books and Periodicals	-	1,840	1,840	-
31502	Laboratory Supplies	-	3,680	3,680	-
31601	Office Supplies	-	14,500	14,500	9,007
31602	Computer Supplies	-	2,760	2,760	-
33508	Household Sundries	-	14,500	14,500	9,301
33701	Conference and Workshops	-	7,820	7,820	2,058
33705	Course Costs and Fees	-	-	-	6,530
33707	Training Costs	-	100,600	100,600	43,665
33710	Audio Visual Materials and Supplies	-	3,680	3,680	-
TOTAL PROGRAMME 273 Tertiary Education		-	1,006,307	1,006,307	878,280
TOTAL DEPARTMENT 2508 School of Nursing		-	1,006,307	1,006,307	878,280
09	AIDS Secretariat				

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	261 Primary Health				
	261323 Counselling Services				
30101	Salaries	188,772	87,241	109,241	11,334
30103	Overtime	30,000	11,988	31,988	-
30201	Salaries	25,380	20,283	25,383	-
30203	Overtime	30,000	11,988	31,988	-
30306	Travelling Allowance	3,624	-	-	-
30307	Mileage Allowance	3,696	-	-	-
30316	Risk Allowance	4,200	-	-	4,200
30416	Risk Allowance	4,200	3,357	4,200	-
31501	Medical Supplies	90,000	90,000	83,700	40,827
33707	Training Costs	30,000	30,000	29,157	7,563
	261341 Health Education				
30101	Salaries	132,204	105,654	168,439	89,198
30201	Salaries	42,636	47,711	4,943	14,299
30306	Travelling Allowance	11,376	7,752	8,304	6,119
30307	Mileage Allowance	3,696	-	-	-
30310	Allowance in lieu of Private Practice	-	38,361	38,361	-
30316	Risk Allowance	4,200	4,200	4,200	4,550
30406	Travelling Allowance	3,624	3,624	3,624	-
30416	Risk Allowance	4,200	3,357	4,200	5,401
30709	Stipend	15,000	-	-	-
33001	Advertising and Promotion Costs	50,000	50,000	28,000	6,657
33003	Public Awareness Expenses	50,000	50,000	21,728	19,515
36206	Other Repairs and Maintenance Costs	10,000	10,000	4,900	6,185
37011	Grants to Individuals	124,200	124,200	124,200	103,500
37012	Grants to Organizations and Institutions	-	30,000	30,000	-
	261510 Ancillary Services				
30101	Salaries	91,326	74,601	74,601	192,317
30103	Overtime	-	-	-	18,455
30201	Salaries	68,880	41,410	57,410	99,046
30202	Wages	63,596	50,824	63,096	43,613
30203	Overtime	-	-	-	16,623
30301	Duty Allowance	12,000	12,000	12,000	12,000
30304	Housing Allowance	18,000	18,000	18,000	13,500
30306	Travelling Allowance	19,308	11,020	13,788	14,291
30310	Allowance in lieu of Private Practice	48,000	48,000	48,000	38,000

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30316	Risk Allowance	29,400	16,783	25,283	38,429
30406	Travelling Allowance	-	-	-	564
30416	Risk Allowance	29,400	20,140	26,440	60,030
31102	Food, water and refreshments	15,000	15,000	15,000	-
31301	Books and Periodicals	-	1,530	978	-
31503	Test Equipment & Supplies	180,000	180,000	117,215	62,860
31601	Office Supplies	35,000	35,000	35,000	8,315
33701	Conference and Workshops	30,000	30,000	29,157	9,000
33710	Audio Visual Materials and Supplies	-	23,000	14,500	375
TOTAL PROGRAMME 261 Primary Health		1,500,918	1,307,024	1,307,024	946,766
TOTAL DEPARTMENT 2509 AIDS Secretariat		1,500,918	1,307,024	1,307,024	946,766
22	Environment Division				
	502 Environment				
	502311 Biodiversity Action Plan				
30201	Salaries	66,240	62,720	66,240	66,149
37011	Grants to Individuals	7,000	10,000	10,000	-
	502334 Environmental Legislation and Monitoring				
30101	Salaries	86,568	81,966	86,568	162,098
30201	Salaries	454,608	230,468	283,728	61,642
30203	Overtime	4,000	1,894	2,599	1,742
30301	Duty Allowance	12,000	12,000	12,000	11,053
30306	Travelling Allowance	6,036	6,036	6,036	6,036
30709	Stipend	1,288,800	1,255,507	1,285,507	1,388,337
30716	Uniform Allowance	8,000	9,469	5,741	-
34003	Environmental Impact Assessment	240,000	240,000	240,000	92,240
34007	Consulting Services	21,120	69,120	69,120	91,574
34422	Contingency Costs	30,000	50,000	7,356	-
36002	Maintenance of Public Grounds	120,000	120,000	112,587	45,812
	502379 Public Awareness				
30101	Salaries	79,872	74,604	74,604	78,453
30201	Salaries	186,876	176,942	186,876	186,651
30306	Travelling Allowance	7,248	3,624	3,624	3,624
30406	Travelling Allowance	9,600	15,907	16,800	9,564
30411	Shift Allowance	2,000	2,000	2,000	-
33001	Advertising and Promotion Costs	6,000	6,000	6,000	11,120
33701	Conference and Workshops	8,000	9,000	9,000	5,993

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	502398 Production of Official Statistics				
30101	Salaries	44,916	42,530	44,916	44,821
30201	Salaries	115,200	404,490	427,200	30,000
30306	Travelling Allowance	-	6,036	6,036	5,415
30406	Travelling Allowance	3,600	3,409	3,600	3,600
31304	Photocopying and Binding Services	2,000	3,000	554	-
31307	ID Cards	2,500	2,500	2,500	-
31602	Computer Supplies	30,000	40,000	40,000	21,413
31604	Maintenance Contract - Photocopiers	4,000	4,000	4,000	-
33707	Training Costs	30,000	40,000	20,000	13,267
34007	Consulting Services	54,000	-	-	-
	502510 Ancillary Services				
30101	Salaries	139,452	132,039	139,452	139,113
30201	Salaries	289,200	302,231	319,231	306,129
30202	Wages	33,800	32,004	34,450	-
30306	Travelling Allowance	12,072	9,660	9,660	8,767
30315	Other allowances and fees	12,000	11,363	12,000	11,450
30406	Travelling Allowance	13,200	5,682	6,000	13,124
30801	Gratuities and Terminal Grants	9,000	90,400	90,400	12,000
31102	Food, water and refreshments	6,000	8,000	6,598	3,371
31601	Office Supplies	30,000	37,000	37,000	8,981
31605	Repairs and Maintenance of Furniture and Equipment	8,000	10,000	5,398	3,550
33508	Household Sundries	12,000	12,000	8,480	3,557
33901	Contribution and Subscription to Caribbean Organizations	5,000	1,000	1,000	-
33903	Contribution and Subscription to United Nations Agencies	10,000	3,000	3,000	1,751
33904	Contribution and Subscription to Other International Organizations	5,000	1,000	1,000	-
TOTAL PROGRAMME 502 Environment		3,514,908	3,638,601	3,708,861	2,852,397
TOTAL DEPARTMENT 2522 Environment Division		3,514,908	3,638,601	3,708,861	2,852,397
TOTAL MINISTRY 25 Health and the Environment		105,701,105	89,136,433	101,803,54	84,773,570
TOTAL RECURRENT EXPENDITURE		105,701,105	89,136,433	101,803,54	84,773,570

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Education, Science and Technology

Budget Plan
For the FY 2018

NO

PLAN

SUBMITTED

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
3001	Education Headquarters	10,600,891	9,575,524	10,179,912	8,390,192
3002	Administration of Education Services Administration Unit	9,383,205	7,080,871	7,678,467	5,679,178
3003	Primary & Secondary Education Division	58,241,768	57,062,573	61,929,213	56,553,505
3005	State College	6,631,498	4,947,154	5,583,441	4,758,590
3006	Public Library	1,283,330	1,244,286	1,346,391	938,989
3007	Antigua Archives	1,060,222	751,766	751,766	298,669
3008	ABICE	2,535,248	1,907,047	2,207,647	1,943,982
3009	Boys' Training School	-	-	-	763,781
3012	National School Meals Programme	6,735,392	6,534,786	6,553,853	5,101,868
3015	ABITT	3,419,234	2,648,113	2,648,113	2,361,023
3016	School of Nursing	1,213,174	-	-	-
TOTAL MINISTRY 30 Education Science and Technology		101,103,962	91,752,120	98,878,803	86,789,777

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Education Headquarters				
	270 Education Services				
	270301 Accounting				
30101	Salaries	375,204	338,994	338,994	336,061
30103	Overtime	39,000	18,516	18,516	45,577
30201	Salaries	73,308	82,721	102,349	86,923
30306	Travelling Allowance	10,872	6,882	6,882	7,245
30308	Cashier Allowance	1,200	1,200	1,200	1,190
	270344 Human Resource Management				
30101	Salaries	654,120	523,680	548,949	546,213
30201	Salaries	1,202,168	1,065,099	1,065,099	1,105,649
30202	Wages	346,632	229,164	279,164	239,398
30301	Duty Allowance	42,000	42,000	43,762	41,722
30305	Entertainment Allowance	3,600	3,600	3,600	3,795
30306	Travelling Allowance	30,696	25,705	32,445	27,064
30406	Travelling Allowance	10,272	9,754	9,754	9,889
30416	Risk Allowance	33,280	-	-	-
30701	Honorarium	3,500	-	-	-
30709	Stipend	-	7,164	7,164	-
30713	Payment in Lieu of Vacation Leave	15,000	-	-	-
31102	Food, water and refreshments	30,000	23,000	23,000	21,307
31303	Newsletter and Publications	30,000	30,000	30,000	25,000
31304	Photocopying and Binding Services	1,000	1,000	1,000	209
31308	Printing Materials and Supplies	1,000	1,000	1,000	-
31601	Office Supplies	15,000	15,000	15,000	11,992
31602	Computer Supplies	4,600	4,600	4,600	211
31604	Maintenance Contract - Photocopiers	12,000	12,000	12,000	4,549
31605	Repairs and Maintenance of Furniture and Equipment	10,000	10,000	10,000	5,390
33001	Advertising and Promotion Costs	500	500	500	360
33101	Security Services	4,000,000	3,500,000	4,000,000	3,421,541
33206	Insurance - n.e.c.	15,000	1,500	1,500	-
33707	Training Costs	75,000	75,000	75,000	-
33905	Contribution and Subscription to Local Organizations	180,000	180,000	180,000	131,686
	270385 Records Preservation				
30101	Salaries	44,448	43,459	44,448	18,831

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30716	Uniform Allowance	2,500	2,445	2,445	550
31605	Repairs and Maintenance of Furniture and Equipment	18,000	18,000	18,000	12,971
33901	Contribution and Subscription to Caribbean Organizations	44,723	44,723	44,723	8,167
33903	Contribution and Subscription to United Nations Agencies	25,000	25,000	25,000	21,475
37012	Grants to Organizations and Institutions	850,000	850,000	850,000	433,645
	270399 Procurement				
30101	Salaries	55,632	54,341	54,341	45,538
30306	Travelling Allowance	6,036	3,624	3,624	3,594
31601	Office Supplies	60,000	95,000	95,000	59,222
31602	Computer Supplies	3,500	3,500	3,500	3,200
	270532 Special Needs Services				
31501	Medical Supplies	20,000	20,000	20,000	19,200
31601	Office Supplies	18,400	18,400	18,400	12,093
31605	Repairs and Maintenance of Furniture and Equipment	40,000	52,000	52,000	39,611
TOTAL PROGRAMME 270 Education Services		8,403,191	7,438,571	8,042,959	6,751,068
	271 Pre-School and Primary Education				
	271489 School Uniform Initiative				
30709	Stipend	150,000	89,253	152,234	88,654
31601	Office Supplies	10,000	10,000	10,000	12,806
31602	Computer Supplies	-	-	-	263,269
33001	Advertising and Promotion Costs	5,500	5,500	5,500	1,210
33403	Computer software licensing and renewal	32,200	32,200	-	-
37009	School Uniform Initiative Grant	2,000,000	2,000,000	1,969,219	1,273,185
TOTAL PROGRAMME 271 Pre-School and Primary Education		2,197,700	2,136,953	2,136,953	1,639,124
	274 Research and Development Education				
	274344 Human Resource Management				
30203	Overtime	-	-	-	-
TOTAL PROGRAMME 274 Research and Development Education		-	-	-	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL DEPARTMENT 3001 Education Headquarters		10,600,891	9,575,524	10,179,912	8,390,192
02	Administration of Education Services Administration Unit				
	274 Research and Development Education				
	274325 Curriculum Planning				
30101	Salaries	322,368	222,024	237,642	257,003
30306	Travelling Allowance	31,008	19,928	28,424	31,002
30317	Substitute Allowance	75,000	64,267	64,267	55,338
30704	Medical Treatment	5,000	4,285	4,285	-
30716	Uniform Allowance	34,000	34,000	34,000	29,661
31102	Food, water and refreshments	100,000	125,000	125,000	52,614
31506	Personal Protective Equipment	30,000	30,000	30,000	20,600
31602	Computer Supplies	15,000	5,500	5,500	1,821
31605	Repairs and Maintenance of Furniture and Equipment	25,000	25,000	25,000	17,619
33001	Advertising and Promotion Costs	1,500	1,500	1,500	250
33206	Insurance - n.e.c.	10,000	10,000	10,000	-
33605	Express Mail Services	450	450	450	226
33701	Conference and Workshops	100,000	500,000	297,633	2,170
33703	Educational Visits	54,500	54,500	54,500	-
33704	Library Assistance Costs	1,000	1,000	1,000	750
33707	Training Costs	150,000	250,000	250,000	-
33711	School Supplies	5,000	5,000	5,000	-
33804	Telephone Cost	14,400	-	-	-
	274344 Human Resource Management				
30101	Salaries	1,710,000	1,368,253	1,537,596	1,698,062
30106	Arrears of Salaries	-	12,854	12,854	-
30201	Salaries	958,160	451,204	457,204	647,005
30202	Wages	-	-	-	1,566,162
30203	Overtime	60,000	17,138	72,138	55,926
30301	Duty Allowance	12,000	12,000	12,000	11,846
30306	Travelling Allowance	197,424	162,528	209,690	192,825
30401	Duty Allowance	16,800	6,000	6,000	1,430
30406	Travelling Allowance	82,800	58,529	72,529	69,744
30709	Stipend	45,000	45,000	45,000	-
31202	Fuel and Oil	25,258	1,500	1,500	-
31301	Books and Periodicals	10,000	10,000	10,000	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31506	Personal Protective Equipment	5,600	2,800	2,800	-
31602	Computer Supplies	25,100	25,100	25,100	-
31605	Repairs and Maintenance of Furniture and Equipment	20,000	10,000	10,000	-
31804	Production Expenses	20,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	75,000	75,000	75,000	20,120
33001	Advertising and Promotion Costs	30,000	20,000	20,000	-
33403	Computer software licensing and renewal	15,000	-	-	-
33601	Ground Transportation Services	6,000	6,000	6,000	-
33604	Air Freight Expenses	5,000	1,000	1,000	-
33710	Audio Visual Materials and Supplies	15,000	-	-	-
33804	Telephone Cost	72,000	-	-	-
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	800
37011	Grants to Individuals	6,440	-	-	-
37034	Expenses of Boards and Committees	500,000	401,400	401,400	232,900
274473 Professional Development					
31102	Food, water and refreshments	12,000	12,000	12,000	-
31304	Photocopying and Binding Services	48,154	15,000	15,000	-
31601	Office Supplies	75,130	25,000	25,000	-
274486 Subsidiary Services to Education					
30201	Salaries	-	-	-	207,456
30406	Travelling Allowance	-	-	-	41,139
274508 Special Events and Activities					
32001	Medals, Stationary, Seals and Gifts	100,000	100,000	100,000	-
274510 Ancilliary Services					
30201	Salaries	779,605	564,231	621,799	-
30202	Wages	2,295,012	1,554,146	1,939,245	-
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	50,844	43,568	54,468	-
30417	Substitute Allowance	122,460	104,935	104,935	-
31506	Personal Protective Equipment	15,000	15,000	15,000	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	274512 Measurement, Testing and Evaluation				
30101	Salaries	191,808	164,359	191,808	127,751
30306	Travelling Allowance	23,256	19,928	23,256	17,713
30709	Stipend	55,000	35,000	35,000	-
31601	Office Supplies	23,944	10,000	10,000	2,852
33604	Air Freight Expenses	70,000	-	-	-
33701	Conference and Workshops	15,000	2,944	2,944	2,250
33711	School Supplies	25,000	15,000	15,000	656
33712	Examination Supplies	575,984	350,000	350,000	313,487
33804	Telephone Cost	7,200	-	-	-
TOTAL PROGRAMME 274 Research and Development Education		9,383,205	7,080,871	7,678,467	5,679,178
TOTAL DEPARTMENT 3002 Administration of Education Services Administration Unit		9,383,205	7,080,871	7,678,467	5,679,178
03	Primary & Secondary Education Division				
	271 Pre-School and Primary Education				
	271344 Human Resource Management				
30101	Salaries	1,048,116	1,813,590	1,813,590	1,817,605
30201	Salaries	1,134,744	710,815	761,715	1,047,301
30202	Wages	-	-	-	1,359,609
30306	Travelling Allowance	182,400	143,618	143,618	128,568
30315	Other allowances and fees	25,800	19,690	59,690	10,977
30406	Travelling Allowance	6,000	6,000	6,000	-
30415	Other allowances and fees	-	-	-	1,363
30417	Substitute Allowance	65,150	65,160	65,160	-
31601	Office Supplies	12,000	10,000	10,000	2,209
	271458 Day Care and Pre-School Services				
30201	Salaries	594,300	147,093	187,093	152,379
30202	Wages	19,760	19,072	19,072	17,950
30416	Risk Allowance	4,160	4,016	4,016	-
31506	Personal Protective Equipment	600	600	600	-
31601	Office Supplies	28,000	25,000	25,000	19,592
33707	Training Costs	-	-	-	45,760
	271472 Teaching, Training and Development				

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30101	Salaries	20,594,254	16,977,114	19,477,114	18,543,501
30201	Salaries	1,098,192	1,099,857	1,333,659	1,289,206
30206	Arrears of Salaries	100,247	214,507	214,507	-
30315	Other allowances and fees	450,000	254,806	425,692	278,192
30406	Travelling Allowance	45,588	38,210	38,210	39,515
30415	Other allowances and fees	14,592	14,592	14,592	600
30712	Relocation Expenses	1,500	1,000	1,000	-
30713	Payment in Lieu of Vacation Leave	30,000	25,000	25,000	-
30802	Compensation and Indemnities	4,500	3,900	3,900	-
31602	Computer Supplies	15,000	10,000	10,000	-
31605	Repairs and Maintenance of Furniture and Equipment	6,000	4,000	4,000	-
33701	Conference and Workshops	5,000	4,000	4,000	1,200
33703	Educational Visits	4,500	3,000	3,000	-
33705	Course Costs and Fees	5,000	4,000	4,000	-
33707	Training Costs	30,000	50,000	50,000	-
	271510 Ancillary Services				
30201	Salaries	-	474,865	474,865	-
30202	Wages	2,233,184	1,561,179	2,035,179	-
30416	Risk Allowance	345,280	269,013	269,013	-
30417	Substitute Allowance	210,960	157,961	157,961	-
31506	Personal Protective Equipment	55,200	44,200	44,200	-
TOTAL PROGRAMME 271 Pre-School and Primary Education		28,370,027	24,175,858	27,685,446	24,755,527
	272 Secondary Education				
	272344 Human Resource Management				
30101	Salaries	732,000	1,306,110	1,306,110	1,139,493
30202	Wages	-	-	-	792,460
30306	Travelling Allowance	85,708	85,708	85,708	78,628
30315	Other allowances and fees	27,000	13,320	771,372	4,818
	272472 Teaching, Training and Development				
30101	Salaries	26,262,493	29,165,030	29,665,030	29,050,894
30306	Travelling Allowance	-	-	-	-
30315	Other allowances and fees	750,000	571,324	571,324	676,512
30317	Substitute Allowance	232,260	224,171	224,171	-
31502	Laboratory Supplies	85,000	85,000	85,000	470
31506	Personal Protective Equipment	50,000	25,000	25,000	21,000

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31601	Office Supplies	15,000	10,000	10,000	1,237
31803	Animal Feed	7,000	5,000	5,000	5,000
31804	Production Expenses	7,000	5,000	5,000	200
33101	Security Services	10,000	8,000	8,000	3,014
33701	Conference and Workshops	30,000	25,000	25,000	5,931
33703	Educational Visits	15,000	1,500	1,500	852
33711	School Supplies	15,000	10,000	10,000	3,112
36206	Other Repairs and Maintenance Costs	20,000	18,000	18,000	14,357
	272510 Ancillary Services				
30202	Wages	1,042,080	915,447	1,014,447	-
30416	Risk Allowance	175,000	116,439	116,439	-
30417	Substitute Allowance	120,000	95,066	95,066	-
31506	Personal Protective Equipment	47,200	21,600	21,600	-
33701	Conference and Workshops	15,000	-	-	-
33707	Training Costs	35,000	-	-	-
33711	School Supplies	32,000	-	-	-
33713	Educational Materials	62,000	-	-	-
TOTAL PROGRAMME 272 Secondary Education		29,871,741	32,706,715	34,063,767	31,797,978
	274 Research and Development Education				
	274388 Research & Development				
33701	Conference and Workshops	-	10,000	10,000	-
33707	Training Costs	-	15,000	15,000	-
33711	School Supplies	-	20,000	20,000	-
33713	Educational Materials	-	135,000	135,000	-
TOTAL PROGRAMME 274 Research and Development Education		-	180,000	180,000	-
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		58,241,768	57,062,573	61,929,213	56,553,505
05	State College				
	273 Tertiary Education				
	273344 Human Resource Management				
30101	Salaries	511,800	467,667	493,792	449,634
30103	Overtime	10,000	4,416	14,416	19,658
30106	Arrears of Salaries	6,288	5,554	5,554	-
30201	Salaries	146,652	154,943	154,943	167,781
30301	Duty Allowance	33,000	29,145	35,750	46,890

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30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30306	Travelling Allowance	30,696	27,110	29,328	20,017
30308	Cashier Allowance	1,200	1,200	1,200	1,187
30318	Acting Allowance	6,818	20,774	20,774	724
30406	Travelling Allowance	3,624	3,624	5,738	500
30416	Risk Allowance	66,560	44,088	44,088	-
30701	Honorarium	5,000	-	-	-
30709	Stipend	5,000	4,410	4,410	-
30716	Uniform Allowance	15,000	11,040	14,040	3,145
31102	Food, water and refreshments	22,000	-	-	-
31202	Fuel and Oil	3,500	3,500	3,500	2,293
31301	Books and Periodicals	60,000	18,400	18,400	12,747
31502	Laboratory Supplies	50,000	-	-	-
31503	Test Equipment & Supplies	8,000	-	-	-
31506	Personal Protective Equipment	15,000	9,000	9,000	2,070
31601	Office Supplies	60,000	27,600	27,600	27,387
31602	Computer Supplies	74,800	18,400	45,490	23,115
31604	Maintenance Contract - Photocopiers	65,000	20,000	20,000	-
31605	Repairs and Maintenance of Furniture and Equipment	104,600	104,600	94,600	4,000
31901	Construction Supplies	10,120	10,120	10,120	9,426
33101	Security Services	250,000	250,000	250,000	214,275
33401	Computer Hardware Maintenance Costs	65,000	-	-	-
33402	Computer Software upgrade costs	46,000	46,000	46,000	42,791
33403	Computer software licensing and renewal	50,000	-	-	-
33508	Household Sundries	42,500	26,400	31,400	18,354
33509	Cleaning Tools and Supplies	20,000	9,200	14,200	8,772
33701	Conference and Workshops	8,000	4,600	4,600	3,140
33707	Training Costs	22,000	-	-	-
33711	School Supplies	120,000	18,400	18,400	16,745
34007	Consulting Services	20,000	-	-	-
34401	Research and Development Costs	46,000	46,000	18,000	-
36002	Maintenance of Public Grounds	100,000	60,000	110,000	71,426
36006	Maintenance of Buildings	50,000	37,600	47,600	36,176
36206	Other Repairs and Maintenance Costs	20,000	9,200	9,200	8,332
	273402 Tertiary Education Services				
30101	Salaries	2,105,760	1,883,950	2,128,218	2,186,367

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30106	Arrears of Salaries	2,552	11,086	56,674	-
30201	Salaries	1,691,964	1,059,804	1,209,804	986,216
30306	Travelling Allowance	54,324	27,190	15,076	19,053
30315	Other allowances and fees	24,000	-	-	-
30318	Acting Allowance	22,188	18,642	27,850	-
30406	Travelling Allowance	3,624	-	-	-
30407	Mileage Allowance	10,000	8,832	8,832	-
30709	Stipend	3,000	-	-	-
31506	Personal Protective Equipment	7,000	5,000	5,000	4,400
	273494 IT internal Services				
30101	Salaries	148,092	93,136	108,136	59,853
	273498 Janitorial Services				
30202	Wages	323,336	291,323	366,508	238,110
	273508 Special Events and Activities				
31303	Newsletter and Publications	15,500	9,200	9,200	6,052
34109	Rental or Lease - n.e.c.	46,000	46,000	46,000	47,954
TOTAL PROGRAMME 273 Tertiary Education		6,631,498	4,947,154	5,583,441	4,758,590
TOTAL DEPARTMENT 3005 State College		6,631,498	4,947,154	5,583,441	4,758,590
06	Public Library				
	274 Research and Development Education				
	274301 Accounting				
30101	Salaries	-	-	-	20,206
	274463 Library Services				
30101	Salaries	736,980	584,987	684,124	634,833
30103	Overtime	30,000	-	56,768	21,084
30201	Salaries	104,748	85,333	123,585	109,533
30202	Wages	59,280	40,055	62,643	20,336
30203	Overtime	15,000	-	20,500	7,943
30306	Travelling Allowance	6,192	6,192	17,572	6,192
30318	Acting Allowance	15,000	-	-	-
30416	Risk Allowance	12,480	-	11,360	-
30709	Stipend	10,200	-	-	-
30716	Uniform Allowance	650	509	509	647
31301	Books and Periodicals	200,000	275,000	141,800	42,217
31303	Newsletter and Publications	20,000	11,000	11,000	412
31601	Office Supplies	15,000	11,471	28,671	6,170

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31602	Computer Supplies	45,000	45,000	45,000	31,963
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	1,800
31605	Repairs and Maintenance of Furniture and Equipment	11,000	11,000	3,900	-
33003	Public Awareness Expenses	-	14,509	14,509	-
33401	Computer Hardware Maintenance Costs	-	35,000	35,000	13,313
33402	Computer Software upgrade costs	-	15,000	15,000	5,244
33501	Office Cleaning	-	12,000	12,000	3,500
33508	Household Sundries	-	10,000	10,000	7,787
33601	Ground Transportation Services	-	7,474	5,474	-
33604	Air Freight Expenses	-	10,000	7,800	-
33606	Sea Freight Expenses	-	10,000	10,000	1,964
33704	Library Assistance Costs	-	20,000	-	-
33705	Course Costs and Fees	-	10,000	6,420	3,845
33707	Training Costs	-	14,156	12,156	-
33901	Contribution and Subscription to Caribbean Organizations	-	1,000	1,000	-
33902	Contribution and Subscription to Commonwealth Agencies	-	2,000	2,000	-
33904	Contribution and Subscription to Other International Organizations	-	5,800	3,800	-
34415	Storage Costs	-	5,000	2,000	-
TOTAL PROGRAMME 274 Research and Development Education		1,283,330	1,244,286	1,346,391	938,989
TOTAL DEPARTMENT 3006 Public Library		1,283,330	1,244,286	1,346,391	938,989
07	Antigua Archives				
	270 Education Services				
	270385 Records Preservation				
30101	Salaries	212,148	203,880	203,880	51,840
30201	Salaries	58,488	-	-	-
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	13,788	7,752	7,752	-
30316	Risk Allowance	33,600	-	-	-
30416	Risk Allowance	19,200	-	-	-
30716	Uniform Allowance	5,580	5,580	5,580	-
31301	Books and Periodicals	6,000	6,000	6,000	-
31303	Newsletter and Publications	2,400	2,400	2,400	-

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30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31304	Photocopying and Binding Services	5,000	4,000	4,000	-
31308	Printing Materials and Supplies	2,400	1,200	1,200	-
31506	Personal Protective Equipment	9,000	9,000	9,000	-
31601	Office Supplies	10,800	10,800	10,800	1,316
31602	Computer Supplies	7,000	6,666	6,666	-
31604	Maintenance Contract - Photocopiers	6,000	3,600	3,600	1,500
31905	Conservation Materials and supplies	24,000	22,020	22,020	3,471
33401	Computer Hardware Maintenance Costs	6,600	6,600	6,600	-
33402	Computer Software upgrade costs	4,200	4,200	4,200	-
33403	Computer software licensing and renewal	2,400	2,400	2,400	-
33508	Household Sundries	150,000	-	-	-
33510	Pest Control Supplies	4,000	3,600	3,600	240
33604	Air Freight Expenses	3,600	3,600	3,600	-
33605	Express Mail Services	3,000	3,000	3,000	-
33606	Sea Freight Expenses	12,270	12,270	12,270	-
36206	Other Repairs and Maintenance Costs	5,500	-	-	2,058
270490 Archiving					
30101	Salaries	-	51,984	51,984	107,816
30201	Salaries	104,592	43,296	107,340	42,687
30202	Wages	92,456	85,444	85,444	60,047
30206	Arrears of Salaries	-	10,282	10,282	-
30301	Duty Allowance	-	-	-	11,939
30306	Travelling Allowance	-	6,192	6,192	7,612
30416	Risk Allowance	19,200	-	-	-
33202	Insurance - Content	150,000	150,000	85,956	-
33701	Conference and Workshops	6,000	6,000	6,000	-
33707	Training Costs	25,000	25,000	25,000	-
33901	Contribution and Subscription to Caribbean Organizations	1,200	1,200	1,200	-
33903	Contribution and Subscription to United Nations Agencies	1,000	-	-	-
33904	Contribution and Subscription to Other International Organizations	1,800	1,800	1,800	-
36206	Other Repairs and Maintenance Costs	40,000	40,000	40,000	8,143

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL PROGRAMME 270 Education Services		1,060,222	751,766	751,766	298,669
TOTAL DEPARTMENT 3007 Antigua Archives		1,060,222	751,766	751,766	298,669
08	ABICE				
	275 Post Secondary Non-Tertiary Education				
	275413 Vocational Training				
30101	Salaries	42,636	-	-	-
30201	Salaries	1,662,696	1,222,306	1,464,106	1,296,086
30202	Wages	238,056	233,588	257,588	218,850
30203	Overtime	12,000	2,355	2,355	8,840
30206	Arrears of Salaries	58,000	23,544	59,544	18,831
30207	Arrears of Wages	8,000	-	-	-
30306	Travelling Allowance	3,624	-	-	-
30406	Travelling Allowance	26,136	20,737	21,627	28,941
30416	Risk Allowance	41,600	-	-	-
30709	Stipend	40,000	-	-	-
30716	Uniform Allowance	3,000	4,317	4,317	1,812
31102	Food, water and refreshments	10,000	10,000	10,000	8,525
31601	Office Supplies	5,000	4,000	4,000	1,220
31602	Computer Supplies	30,000	30,000	30,000	21,762
31605	Repairs and Maintenance of Furniture and Equipment	18,500	18,500	500	12,001
32001	Medals, Stationary, Seals and Gifts	6,000	6,000	6,000	2,444
33001	Advertising and Promotion Costs	20,000	20,000	20,000	7,160
33401	Computer Hardware Maintenance Costs	15,000	15,000	15,000	13,869
33402	Computer Software upgrade costs	6,000	6,000	6,000	-
33403	Computer software licensing and renewal	2,000	2,000	2,000	-
33509	Cleaning Tools and Supplies	5,000	6,700	6,700	5,110
33701	Conference and Workshops	15,000	25,000	22,000	24,192
33703	Educational Visits	4,000	4,000	4,000	-
33705	Course Costs and Fees	10,000	15,000	2,610	14,110
33707	Training Costs	10,000	10,000	4,000	9,679
33711	School Supplies	80,000	75,000	75,000	51,352
36006	Maintenance of Buildings	25,000	15,000	18,000	10,198
37034	Expenses of Boards and Committees	138,000	138,000	172,300	189,000

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL PROGRAMME 275 Post Secondary Non-Tertiary Education		2,535,248	1,907,047	2,207,647	1,943,982
TOTAL DEPARTMENT 3008 ABICE		2,535,248	1,907,047	2,207,647	1,943,982
09	Boys' Training School				
	430 Social Protection and Community Development				
	430415 Youth Development Services				
30101	Salaries	-	-	-	40,865
30201	Salaries	-	-	-	512,493
30202	Wages	-	-	-	42,880
30203	Overtime	-	-	-	34,031
30306	Travelling Allowance	-	-	-	15,480
30315	Other allowances and fees	-	-	-	600
30401	Duty Allowance	-	-	-	16,725
30406	Travelling Allowance	-	-	-	429
30716	Uniform Allowance	-	-	-	522
31102	Food, water and refreshments	-	-	-	51,461
31501	Medical Supplies	-	-	-	1,236
31601	Office Supplies	-	-	-	2,223
31804	Production Expenses	-	-	-	1,426
31901	Construction Supplies	-	-	-	18,953
31902	Spare Parts	-	-	-	317
33508	Household Sundries	-	-	-	12,327
33711	School Supplies	-	-	-	3,169
33802	Industrial Gas Cost	-	-	-	6,204
36206	Other Repairs and Maintenance Costs	-	-	-	2,440
TOTAL PROGRAMME 430 Social Protection and Community Development		-	-	-	763,781
TOTAL DEPARTMENT 3009 Boys' Training School		-	-	-	763,781
12	National School Meals Programme				
	308 Food Production				
	308443 School Meals Initiative				
30101	Salaries	123,684	80,930	93,290	86,568
30201	Salaries	1,120,560	1,045,104	1,133,804	1,079,149
30202	Wages	2,281,292	2,168,916	2,168,916	2,241,632
30206	Arrears of Salaries	-	21,502	5,082	200

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	11,556	7,932	9,932	7,932
30401	Duty Allowance	66,000	56,092	82,422	71,796
30406	Travelling Allowance	66,000	72,000	80,210	66,714
30418	Acting Allowance	-	11,220	3,010	200
30713	Payment in Lieu of Vacation Leave	-	-	19,067	-
30716	Uniform Allowance	80,000	74,790	74,790	38,890
30802	Compensation and Indemnities	5,000	5,000	5,000	576
31102	Food, water and refreshments	2,500,000	2,500,000	2,273,530	1,217,510
31502	Laboratory Supplies	800	800	800	-
31601	Office Supplies	10,000	15,000	15,000	11,431
31602	Computer Supplies	5,000	5,000	5,000	-
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	25,000	25,000	25,000	19,482
31902	Spare Parts	12,000	12,000	12,000	11,589
33101	Security Services	5,000	5,000	5,000	-
33206	Insurance - n.e.c.	30,000	30,000	30,000	24,064
33502	Garbage Disposal Costs	3,000	3,000	3,000	-
33508	Household Sundries	150,000	150,000	263,500	85,654
33509	Cleaning Tools and Supplies	150,000	150,000	150,000	90,801
33510	Pest Control Supplies	10,000	15,000	15,000	1,200
33707	Training Costs	2,500	2,500	2,500	-
33802	Industrial Gas Cost	40,000	40,000	40,000	27,584
36002	Maintenance of Public Grounds	6,000	6,000	6,000	2,450
36101	Repairs or Maintenance of vehicles, buses and trucks	15,000	15,000	15,000	4,446
TOTAL PROGRAMME 308 Food Production		6,735,392	6,534,786	6,553,853	5,101,868
TOTAL DEPARTMENT 3012 National School Meals Programme		6,735,392	6,534,786	6,553,853	5,101,868
15	ABITT				
	273 Tertiary Education				
	273472 Teaching and Training				
30101	Salaries	39,804	65,123	65,123	-
30201	Salaries	1,372,474	992,065	992,065	1,043,846
30202	Wages	861,524	644,600	644,600	500,560
30203	Overtime	9,017	9,017	9,017	515
30206	Arrears of Salaries	11,722	11,722	12,774	12,153

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30207	Arrears of Wages	9,017	9,017	9,017	9,515
30306	Travelling Allowance	3,624	3,624	3,624	-
30308	Cashier Allowance	2,400	2,400	2,400	-
30315	Other allowances and fees	2,500	-	-	-
30401	Duty Allowance	6,000	6,000	6,000	5,000
30406	Travelling Allowance	23,154	19,530	19,530	32,683
30408	Cashier Allowance	-	-	-	2,400
30418	Acting Allowance	22,608	22,608	21,556	23,188
30709	Stipend	24,000	9,017	9,017	5,600
31202	Fuel and Oil	11,000	11,000	11,000	168
31301	Books and Periodicals	40,000	20,000	20,000	15,445
31601	Office Supplies	80,000	80,000	80,000	74,573
31605	Repairs and Maintenance of Furniture and Equipment	120,000	60,000	60,000	51,846
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	8,155
33001	Advertising and Promotion Costs	70,000	50,000	50,000	44,259
33101	Security Services	30,000	30,000	30,000	20,779
33206	Insurance - n.e.c.	200	200	200	-
33401	Computer Hardware Maintenance Costs	180,000	180,000	180,000	179,245
33402	Computer Software upgrade costs	150,000	150,000	150,000	145,630
33403	Computer software licensing and renewal	100,000	100,000	100,000	86,834
33509	Cleaning Tools and Supplies	50,000	42,000	42,000	27,167
33703	Educational Visits	25,000	25,000	25,000	4,200
34417	Bank Charges	190	190	190	-
36002	Maintenance of Public Grounds	25,000	15,000	15,000	2,392
36006	Maintenance of Buildings	100,000	60,000	60,000	50,184
36206	Other Repairs and Maintenance Costs	40,000	20,000	20,000	14,686
TOTAL PROGRAMME 273 Tertiary Education		3,419,234	2,648,113	2,648,113	2,361,023
TOTAL DEPARTMENT 3015 ABITT		3,419,234	2,648,113	2,648,113	2,361,023
16	School of Nursing				
	273 Tertiary Education				
	273341 Health Education				
30101	Salaries	381,324	-	-	-
30202	Wages	62,192	-	-	-
30301	Duty Allowance	12,000	-	-	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30306	Travelling Allowance	6,100	-	-	-
30307	Mileage Allowance	2,913	-	-	-
30308	Cashier Allowance	2,400	-	-	-
30316	Risk Allowance	29,400	-	-	-
30318	Acting Allowance	10,260	-	-	-
30709	Stipend	540,000	-	-	-
30716	Uniform Allowance	7,965	-	-	-
31102	Food, water and refreshments	7,500	-	-	-
31301	Books and Periodicals	1,840	-	-	-
31502	Laboratory Supplies	3,680	-	-	-
31601	Office Supplies	14,500	-	-	-
31602	Computer Supplies	4,500	-	-	-
33508	Household Sundries	14,500	-	-	-
33701	Conference and Workshops	7,820	-	-	-
33707	Training Costs	100,600	-	-	-
33710	Audio Visual Materials and Supplies	3,680	-	-	-
TOTAL PROGRAMME 273 Tertiary Education		1,213,174	-	-	-
TOTAL DEPARTMENT 3016 School of Nursing		1,213,174	-	-	-
TOTAL MINISTRY 30 Education Science and Technology		101,103,962	91,752,120	98,878,803	86,789,777
TOTAL RECURRENT EXPENDITURE		101,103,962	91,752,120	98,878,803	86,789,777

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Ministry of Public Utilities,
Civil Aviation &
Transportation*

*Budget Plan
For the FY 2018*

MINISTRY OF PUBLIC UTILITIES, CIVIL AVIATION & TRANSPORTATION BUSINESS PLAN FY 2018

The Ministry of Public Utilities, Civil Aviation and Transportation is a relatively large Ministry. This Ministry seeks to provide quality administrative and technical services, while ensuring that a harmonious relationship with and between stakeholders is developed. The Ministry of Civil Aviation will be the focused Ministry budgeted for, under the aegis of the aforementioned Ministry. The Civil Aviation component of the Ministry is comprised of: Civil Aviation Headquarters, Air Traffic Control Services, and Meteorological Services. The Ministry Headquarters do not have direct control over the operations of V.C. Bird International Airport. However, it serves as the Oversight Department which represents the Government of Antigua and Barbuda. It also work in conjunction with the Eastern Caribbean Civil Aviation Authority (ECCA) which has a regulatory mandate to ensure that things are done according to law. The Air Traffic Control Department has the task of ensuring safety in the air by disseminating information to pilots on a daily basis. The Meteorological Department is strictly accountable for the provision of weather information daily.

Vision

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

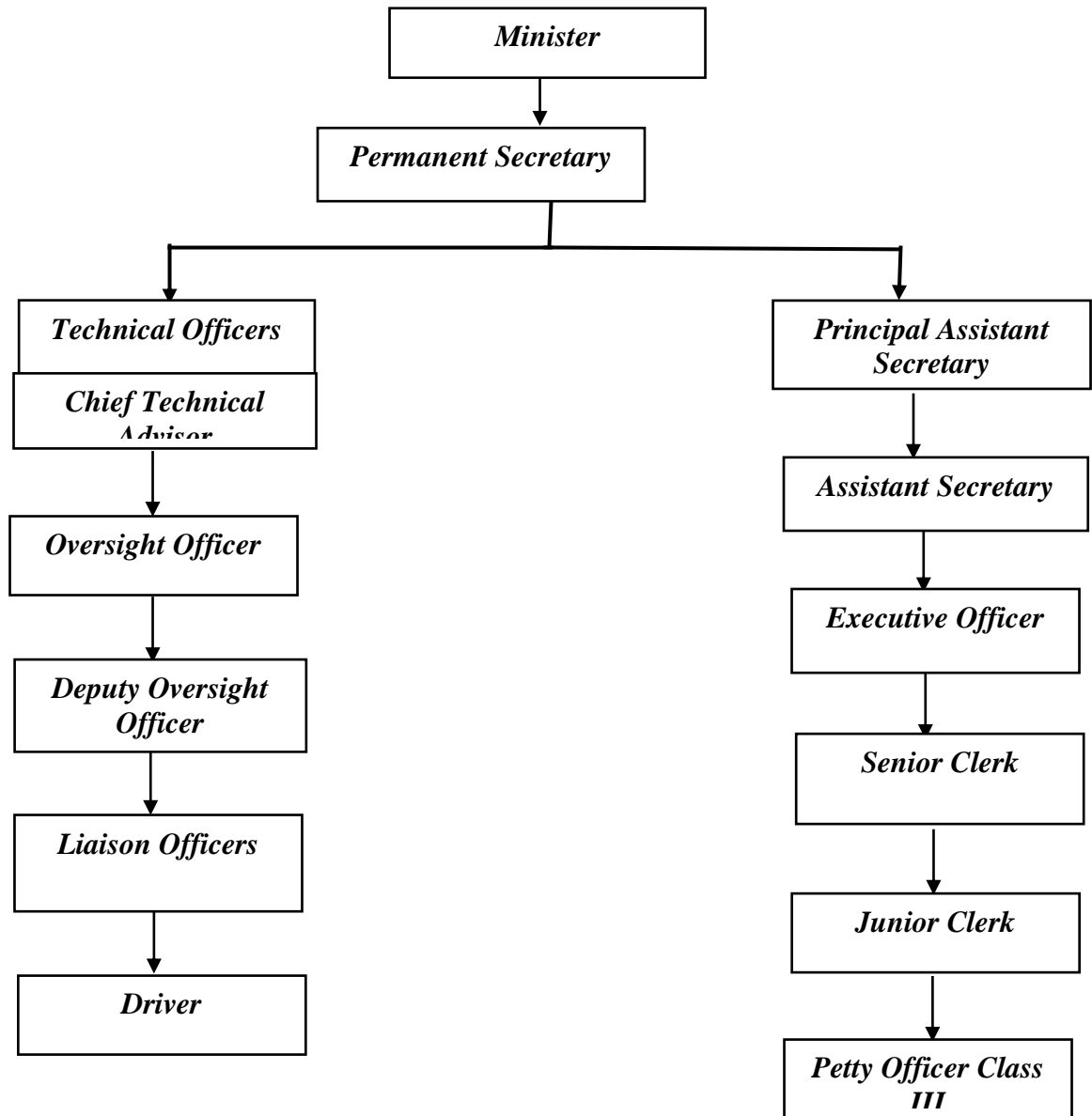
Mission

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

Ministry of Civil Aviation

Organizational Chart

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



1.4 Service Performance Review and Critical Issues

The review focuses directly on the Civil Aviation aspect. For over a decade, Civil Aviation was unable to honor its commitment to pay subventions to the Organizations of International Civil Aviation Organization (ICAO), Caribbean Meteorological Organization (CMO), and (CIMA), due to the fiscal challenges experienced. However, in 2016, the Meteorological Services paid eight thousand (\$ USD 8,000) to CMO and forty thousand (\$40,000 BD) to CIMA. On the other hand, the Ministry of Civil Aviation made another attempt to partially pay subventions to ICAO. As a consequence, two hundred and twenty thousand dollars (\$ECD 220,000) were taken from the total that was allocated to offset payments, but to date, the Treasury has not done the final processing. As a consequence, Antigua and Barbuda have been denied voting rights at ICAO Assemblies. In addition, suppliers were not paid in a timely manner. Some essential equipment at the Air Traffic Control Department and Meteorological Services are in a dilapidated state and needs urgent attention, in order to ensure safe operations.

Service Performance (Achievements)

- 1. Flights took off and landed safely one hundred (100) percent of the time at the V.C. Bird International Airport.*
- 2. The delivery of local, regional and international weather forecasting was carried out effectively and efficiently.*
- 3. Currently, repairs and maintenance work are ongoing on the Runway, while the new V.C. Bird Terminal remains fully operational, while generating revenue on a daily basis, with the collection of: landing, parking and navigational fees, car park fees etcetera.*

Issues:

- 1. There are some Meteorological equipment that have become outdated and needs to be replaced urgently.*
- 2. There is a dire need for the purchase of new VOR's (Communication Equipment and Radar) at the Air Traffic Services. The present equipment are no longer being supported by the manufactures and the funds from the Treasury are still being awaited. This delay in the release of funds, has caused the Refresher's Training that was scheduled to*

commence since April 2017 to be postponed. As a consequence, other training scheduled for 2017 will be deferred to 2018.

- 3. There is no process in place to facilitate timely payment for suppliers.*

Organisational Matters

Capability of the Ministry/Agency

Achievements

- 1. Completion of Instructors Examiner's training.*
- 2. Confirmation of AIS Coordinator*
- 3. Some Meteorological Officers have begun training as stipulated by ICAO, in order to be compliant with regulatory requirements.*

Issues:

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

Summary of capability development strategy

The Ministry proposes replacement of the Communication equipment. The new AIS Unit has a staff compliment of eight (8) employees and is fully functional. However, funds will be needed to train the staff.

1.6 Priorities, Strategies and Indicators

The priorities in order are:

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

Priorities and Strategies 2017-2018:

Priorities	Strategies	Indicators
Priority 1 <i>Training of Administrative and Technical Staff in the Ministry of Civil Aviation</i>	<i>To Improve skill sets and competencies via ongoing training</i>	<i>Output: Sufficient funding for training</i> <i>Outcome:</i> <i>Empowerment: More effectiveness and efficiency, thereby increased productivity in all tiers of the organization</i>
Priority 2 <i>Creation of at least five (5) new posts</i>	<i>Established positions should be filled so that there can be a balance in staffing</i>	<i>Output: An equal distribution of duties</i> <i>Outcome: More synergy and greater productivity</i>
Priority 3 <i>Certification of Air Traffic Controllers</i>	<i>Ensure that International standards are met at all times</i>	<i>Output: More Air Traffic Controllers will become certified</i> <i>Outcome: Air Traffic Controllers will be certified and accurate operations and safety measures will be bolstered</i>
Priority 4 <i>Training of more Meteorological Officers</i>	<i>Maintain a pool of competent Meteorological Officers</i>	<i>Output: Train Meteorologist in required discipline</i> <i>Outcome: Reduce the shortage of Meteorological Officers</i>

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
3501	Civil Aviation	1,719,468	1,608,300	2,052,273	1,985,981
3502	V.C. Bird International Airport	3,747,792	4,025,218	10,222,685	3,678,146
3503	Meteorological Office	2,657,208	2,812,704	2,846,204	2,322,359
TOTAL MINISTRY 35 Public Utilities, Civil Aviation and Transportation		8,124,468	8,446,222	15,121,162	7,986,486

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Civil Aviation				
	256 International Transportation				
	256706 Airport Development and Transportation				
34422	Contingency Costs	-	-	-	2,760
36206	Other Repairs and Maintenance Costs	-	-	-	132,000
TOTAL PROGRAMME 256 International Transportation		-	-	-	134,760
	390 General Public Services				
	390301 Accounting				
30101	Salaries	201,456	201,456	224,172	162,817
30103	Overtime	-	-	-	5,036
30201	Salaries	146,000	120,000	120,000	119,525
30202	Wages	-	-	-	9,100
30206	Arrears of Salaries	-	-	-	4,000
30301	Duty Allowance	30,000	42,000	42,000	33,191
30305	Entertainment Allowance	3,600	3,600	3,810	2,481
30306	Travelling Allowance	17,412	16,200	16,200	12,582
30318	Acting Allowance	-	-	-	1,849
30406	Travelling Allowance	21,600	21,600	24,100	19,562
	390307 Airport Operations				
30201	Salaries	157,800	157,800	203,535	157,346
30206	Arrears of Salaries	-	-	-	52,193
30401	Duty Allowance	24,000	24,000	28,000	23,974
30415	Other allowances and fees	5,000	5,000	5,000	-
30701	Honorarium	-	-	2,000	-
33707	Training Costs	120,000	110,000	256,549	89,425
34009	Commitment Fees	5,000	5,000	5,000	-
	390385 Records Preservation				
30101	Salaries	71,520	70,524	70,524	46,287
	390510 Ancillary Services				
30101	Salaries	36,984	35,520	35,520	43,700
30201	Salaries	243,068	210,068	210,068	190,184
30202	Wages	78,208	140,712	140,712	132,512
30308	Cashier Allowance	1,200	1,200	1,200	1,000
30401	Duty Allowance	26,400	26,400	26,400	20,300
30704	Medical Treatment	500	500	500	-
30716	Uniform Allowance	15,200	15,200	15,200	595
30801	Gratuities and Terminal Grants	50,000	50,000	50,000	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30802	Compensation and Indemnities	-	-	142,556	484,686
31102	Food, water and refreshments	6,880	6,880	6,880	5,472
31301	Books and Periodicals	500	500	500	430
31601	Office Supplies	15,880	12,880	27,880	23,562
31602	Computer Supplies	10,800	9,800	9,800	5,511
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	-
31605	Repairs and Maintenance of Furniture and Equipment	13,880	9,880	49,780	6,422
33508	Household Sundries	8,980	8,980	8,980	5,920
33605	Express Mail Services	500	500	500	-
33701	Conference and Workshops	10,000	5,000	27,807	4,801
33901	Contribution and Subscription to Caribbean Organizations	350	350	350	-
33902	Contribution and Subscription to Commonwealth Agencies	350,000	250,000	250,000	130,090
34007	Consulting Services	5,000	5,000	5,000	3,668
37011	Grants to Individuals	-	-	-	20,000
37012	Grants to Organizations and Institutions	350	350	350	-
37034	Expenses of Boards and Committees	39,600	39,600	39,600	33,000
TOTAL PROGRAMME 390 General Public Services		1,719,468	1,608,300	2,052,273	1,851,221
TOTAL DEPARTMENT 3501 Civil Aviation		1,719,468	1,608,300	2,052,273	1,985,981
02	V.C. Bird International Airport				
	256 International Transportation				
	256304 Air Traffic Control				
30101	Salaries	2,335,452	2,309,760	2,309,760	2,301,511
30103	Overtime	-	-	109,625	95,804
30106	Arrears of Salaries	-	-	7,242	437,592
30301	Duty Allowance	287,736	298,020	298,020	297,104
30306	Travelling Allowance	269,016	269,016	270,839	279,938
30315	Other allowances and fees	12,000	12,000	12,000	11,900
30318	Acting Allowance	28,728	40,092	40,092	7,747
30704	Medical Treatment	91,500	82,500	82,500	7,000
30716	Uniform Allowance	39,955	36,025	36,025	10,875
31102	Food, water and refreshments	8,000	6,000	6,000	3,680
31601	Office Supplies	10,800	10,800	10,800	10,010
31602	Computer Supplies	8,000	6,440	6,440	5,559
31605	Repairs and Maintenance of Furniture and Equipment	-	-	39,500	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33508	Household Sundries	4,225	3,225	3,225	249
33603	Land Freight Expenses	-	-	-	2,420
33701	Conference and Workshops	12,600	12,600	12,600	-
33707	Training Costs	600,000	900,000	900,000	185,217
34007	Consulting Services	5,000	5,000	3,177	-
34009	Commitment Fees	8,400	8,400	8,400	-
34109	Rental or Lease - n.e.c.	25,880	24,840	24,840	21,540
36005	Airport Operation and Maintenance	-	-	3,650,098	-
36006	Maintenance of Buildings	-	-	2,391,002	-
37012	Grants to Organizations and Institutions	500	500	500	-
TOTAL PROGRAMME 256 International Transportation		3,747,792	4,025,218	10,222,685	3,678,146
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		3,747,792	4,025,218	10,222,685	3,678,146
03	Meteorological Office				
	502 Environment				
	502362 Meteorological Services				
30101	Salaries	1,466,052	1,353,252	1,353,252	785,192
30103	Overtime	-	-	33,500	69,784
30106	Arrears of Salaries	-	130,000	206,500	57,740
30201	Salaries	57,216	60,216	60,216	49,992
30305	Entertainment Allowance	-	3,000	3,000	-
30306	Travelling Allowance	157,440	290,736	290,736	87,776
30307	Mileage Allowance	1,500	1,500	1,500	-
30315	Other allowances and fees	235,200	235,200	235,200	116,691
30704	Medical Treatment	15,000	15,000	15,000	2,000
30713	Payment in Lieu of Vacation Leave	-	-	-	35,657
30716	Uniform Allowance	16,000	5,000	5,000	14,572
31002	Ticket Expenses	-	10,000	10,000	-
31102	Food, water and refreshments	5,000	5,000	5,000	2,025
31202	Fuel and Oil	1,800	1,800	1,800	-
31601	Office Supplies	8,000	8,000	8,000	5,585
31602	Computer Supplies	8,500	8,500	8,500	900
31605	Repairs and Maintenance of Furniture and Equipment	2,500	2,500	2,500	-
31902	Spare Parts	15,000	15,000	15,000	3,041
33402	Computer Software upgrade costs	3,500	3,500	3,500	-
33508	Household Sundries	6,000	6,000	6,000	4,850
33604	Air Freight Expenses	1,500	1,500	1,500	255

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33701	Conference and Workshops	37,000	37,000	76,000	23,139
33705	Course Costs and Fees	25,000	25,000	8,500	32,926
33707	Training Costs	50,000	50,000	10,000	2,038
33901	Contribution and Subscription to Caribbean Organizations	440,000	440,000	440,000	426,940
33903	Contribution and Subscription to United Nations Agencies	40,000	40,000	40,000	34,948
34007	Consulting Services	65,000	65,000	6,000	-
	502379 Public Awareness				
30101	Salaries	-	-	-	354,068
30305	Entertainment Allowance	-	-	-	1,278
30306	Travelling Allowance	-	-	-	25,313
30315	Other allowances and fees	-	-	-	51,304
	502387 Repairs and Maintenance Services				
30101	Salaries	-	-	-	109,056
30306	Travelling Allowance	-	-	-	9,009
30315	Other allowances and fees	-	-	-	8,380
31002	Ticket Expenses	-	-	-	6,900
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	1,000
TOTAL PROGRAMME 502 Environment		2,657,208	2,812,704	2,846,204	2,322,359
TOTAL DEPARTMENT 3503 Meteorological Office		2,657,208	2,812,704	2,846,204	2,322,359
TOTAL MINISTRY 35 Public Utilities, Civil Aviation and Transportation		8,124,468	8,446,222	15,121,162	7,986,486
TOTAL RECURRENT EXPENDITURE		8,124,468	8,446,222	15,121,162	7,986,486

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Public Works and Housing

Budget Plan
For the FY 2018

Ministry Overview

The Ministry comprises of the following Departments and Divisions.

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

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

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

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

VALUES:

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

Heads of Section Achievements and Challenges

Head of Roads

Accomplishments

- Installation of two crushers at the Bendals and Burma quarries. Bendals quarry is running but needed just a few tweaking and minor adjusting, additionally there was a problem with the pond which was rectified.

- Completion of the lab facility at North sound and the installation of new equipment- the management team to visit to witness its commissioning, scheduled for Monday 16th November 2017 at approximately 8 a.m.
- A new distribution truck (oil truck) was purchased to assist with the priming of the road base. There has not been one on island for the last 2 years.
- The Road engineers relocated to the Ryan Building from their previous office space at Ministry Headquarters – previous location was infested with termites.
- The process of standardizing cost and typical cross section for the drainage program has commenced. Work is being carried out by the Quantity Surveyor- one of two Cuban engineers attached to the Roads department, the other is utilized as a field engineer
- Three miles of road base for both paving and patching have been prepared.
- 2.5 miles of existing asphalt roads were paved and patched. Intends to accomplish more miles with the commissioning of the new crushers and lab.

Challenges

- Need to strengthen the engineering outputs with proper tools, computer hardware and software, and training - Engineer Goodwin does most of his computer work at home
Additional staff and upgrading is needed to boost overall productivity
- Require additional machinery to increase production

Head of Buildings

Achievements

- Completion of the Customs project
- The Cargo shed at the deep water harbour almost complete
- Tariff building 90% complete
- Drawings for the lab at north sound done by design & control (completed)
- Offices in the Ryan Building, Old Parham Road (Venue of Senior Managers meeting) also a project of the buildings department.

Challenges

- Lack of Finance

- Shortage of materials. Workers are forced to use their own finances to purchase items.
- Repairs and maintenance of the various government offices has been put on hold due to material shortage. The department receives numerous emergency calls from departments and are unable to take action

Communications Office

Achievements

- Unit is near completion
- Two new officers starting from the Work Experience Program
- Furniture should be ready soonest
- Ministry's website is up and running
- Departments are represented on the website
- Hope to have all departments represented on website by next year
- Publishing the road blockage a few days before blockages occur
- Communications officer is also responsible for some areas training and development
- A hotline is available
- The public would be able to log onto the site to express concern, make reports or set up appointment with the Minister/PS/Director

Challenge

- Acquisition of equipment – need additional desk top computers and laptop, to commence program on radio and television.

SURVEY/GIS

Achievement

- Complete ground work/topography at various locations in preparation for the Road's Department
- Provide topographic services for the Environment Division project
- Road layout at Devil's Bridge
- Presents a monthly report outlining the work done by the department to the Director
- Received new software from sponsors through the Environment Department
- Provide internal training weekly

Challenge

- Last software crashed
- Working on getting information – Plans to incorporate, type of roads, thickness etc. in collaboration with the lab as advised by the Survey Department.

Chief of Security

Challenge

- In need of additional staff
- Uniforms – problem with the dress code
- Vehicles needed
- Computer equipment needed
- Additional telephones needed
- Training for officers
- Chronic absenteeism of some officers.
- Some officers habitually late, absent or sick

PAS Accounts/Stores

Achievements

- Processed most of the invoices received, through the freebalance accounting system.
- Outstanding arrears for overtime and private contractors were cleared,
- Ministry was selected as the pilot department for Freebalance payroll processing as of October
- Two (2) officers completed the Associate Degree Programme at the Antigua State College and another two (2) are in their 2nd year. Several senior officers received management and leadership development training.
- Supervisor of store attended a CARICOM Procurement workshop in March, held in Jamaica

Challenges

- Vendors complain of not receiving payments, threatening to withhold supplies
- Warehouse at Cassada Gardens needs to be reorganized, building of shelves etc.
- Additional computer systems required with the addition of the freebalance payroll processing and soon to be implemented Procurement module.

- Deploable condition of pay office

Superintendent of Workshop

Achievements

- Most Equipment are operational

Challenges

- Storeroom need repairs
- Yard is dusty and mucky when it rains
- The yard is not well lit
- Require heavy duty mechanics
- Workers need to be trained
- Concrete fence is collapsing

Transport Officer

Achievements

- Several staff received upgrades
- Some officers were officially transferred to the department in which they perform their duties
- Uniform received – shoes etc. after some years
- Team went to Barbuda as first responders – no complaints

Challenges

- In need of a modern diesel truck – help to boost productivity
- Damage to 1 excavator (Supervisor Workshop alluded to previously)
- Too many derelict vehicles at Tomlinsons, need to make room for new vehicles (concrete trucks etc.)
- Physical problem with a very committed and efficient worker (unable to perform duties)

Chief Architect

Achievements

- Staff in training in Jamaica – four-year course in Quantity Surveying
- PWD is known as a training ground – reintroduction of apprentice program
- Design and building of the materials lab at North Sound
- Design for Bureau of standards – new building on Friars Hill road
- Design numerous unbuilt projects

- Some work on the government housing project (three models which was not built)
- Worked on the Tariff building
- Visited North & South Carolina with officials of Ministry of Legal Affairs to look at forensic lab, looking at two possible sites; two buildings
- Completed a few thousand feet of sidewalks and drains

Challenges

- Working with limited staff; loss the engineer and other technical staff; from 13 to 7
- Plotter went down, is obsolete; presently sourcing 2 plotters
- IP phones to be installed by APUA – infrastructure not in place
- Require additional computer hardware and software; currently using pirated software- looking to source original
- Cost of original software is approximately US\$117,000) with 12 licenses
- excess time to receive supplies from the general stores
- Outstanding payments for IT contractor 2015; 2016 contract not in place

Summary of capability development strategy.

The Ministry has been undertaking quarterly reviews of its Strategic Plan 2015-2017

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

Priorities, strategies and indicators (2018) reference Business plan 2018-2020

The priorities for the Ministry are to:

1. Continue the development of standard operating procedures for identified processes especially in the Roads Division to realise improved accountability and efficiency.
2. Implement intensive skills-based training courses for selected technical and administrative staff, organized by the Ministry.

3. Expose mid-level technical and administrative staff to appropriate management based training.
4. Continue to expose senior officers to management and leadership development training.
5. Set up the Training Unit under Headquarters.
6. Recruit competent technical staff for the Department of Public Works.
7. Continue the maintenance of all the major roads/arteries into the city of St John's and the upgrading of critical roads.
8. Develop a comprehensive plan for the upgrade and rehabilitation of the road infrastructure-financed by external concessionary funding.
9. Upgrade and maintaining of the quarry equipment.
10. Surface at least five miles of completed base-work with asphaltic concrete.
11. Establish a vehicle operational plan with the Transport Board for the maintenance of Central Government's light, medium and heavy vehicles.
12. Upgrade the present and construct new facilities to house the technical and administrative arms of the Ministry.
13. Produce a housing policy document, for case of reference for implementation by the relevant agencies of Government.
14. Procure and maintain appropriate software for Engineering and Architectural functions.
15. Produce a street light policy document.

Priorities	Strategies	Indicators
Priority 1 Continue the development of Standard Operating	<ul style="list-style-type: none"> Work with divisional heads to review processes and reengineer. 	Outputs: Production of a manual outlining the Ministries policies and procedures.

Procedures for identified processes.		Outcomes: improved operational efficiencies.
Priority 2 Implement intensive skills-based training courses	<ul style="list-style-type: none"> • A training team set up to focus on implementing the programme of activities. 	Outputs: several training programmes organized and completed in conjunction with other agencies. Outcomes: At least 100 persons benefiting from short term job specific training across the Ministry by December 2018.
Priority 3 Expose mid- level technical and admin. staff to management training.	<ul style="list-style-type: none"> • Training team will coordinate participation in identified programmes. 	Outputs: At least one training programme per quarter. Outcomes: Improved operational efficiency
Priority 4 Continue to expose senior officers to management and leadership development training.	<ul style="list-style-type: none"> • Continue to engage local, regional and international organizations on suitable programmes. • Expose senior managers to training programmes through- out the year. 	Outputs: All senior managers exposed to training workshops covering the four core areas of Leadership Development, Strategic Planning, Project Management and Human Resource Management. Outcomes: Improved annual divisional business plans along with a strengthened strategic approach.
Priority 5 Set up a Training Unit under Headquarters	<ul style="list-style-type: none"> • Engage a consultant to advise on the structure of the unit and to develop a training plan. 	Outputs: start implementation of the Training Plan. Outcomes: structured and coordinated training.
Priority 6 Recruit competent technical staff for the Department of Public Works.	<ul style="list-style-type: none"> • Advertise both inside and outside the service. • Review the benefit package presently received by some positions 	Outputs: At least five established or contracted senior technicians on staff by 30/6/2019.(Architect, Architectural Technologist, Draftsman, Superintendent of Works, Engineer, Graduate Engineer)

		Outcomes: Enhanced capacity to manage the core services and to implement the strategic plan.
Priority 7 Continued maintenance of all the main roads and upgrade of critical secondary roads.	<ul style="list-style-type: none"> Establish technical criteria for the maintenance of existing roads. Ensure the quarries are functional and producing material. Timely procurement of Asphalt. Efficient utilization of human, equipment and financial resources. 	Outputs: (i) All the main roads leading to St. John's are always in an acceptable condition. (ii) Vehicular access is maintained on secondary and village roads. Outcomes: (i) 100% of the main roads are in an acceptable condition throughout the year. (ii) Vehicular access is maintained to all householders.
Priority 8 Develop a comprehensive plan for the upgrade and rehabilitation of road infrastructure.	<ul style="list-style-type: none"> Undertake an island-wide analysis of the road and bridge infrastructure. 	Outputs: A detailed document outlining work to be done inclusive of cost and other institutional changes. Outcomes: Access to external concessionary funding.
Priority 9 Purchase a new crushing plant	<ul style="list-style-type: none"> Seek cabinet approval for the expenditure having undertaken the required due diligence. 	Outputs: A new mobile crushing plant in place by the 2nd Quarter of 2018. Outcomes: The materials produced by the quarries satisfy the requirements of the road programme.
Priority 10 Surface at least five (5) miles of completed base-work with asphaltic concrete.	<ul style="list-style-type: none"> Ensure the Hot Mix Plant is functional and producing material. Timely procurement of Penetration Grade Bitumen. Cheaper Penetration Bitumen. At least a 75% functional Bendals Quarry. 	Outputs: At least several miles of road surfaced during 2018. Outcomes: A high level of public satisfaction with the work undertaken.
Priority 11 Establish a vehicle maintenance arrangement with the Transport Board.	<ul style="list-style-type: none"> Develop a transition plan along with the Transport Board Complete transition activities by June 30th 2018. 	Output: Arrangement in place to service all of Central Government vehicles. <ul style="list-style-type: none"> Outcomes: Effective and efficient maintenance

		<p>programme.</p> <ul style="list-style-type: none"> • Reduced downtime and cost.
<p>Priority 12 Upgrade the present facilities to house the admin and technical arm of the Ministry.</p>	<ul style="list-style-type: none"> • Undertake design and adaptive reuse work and costings. • Arrange financing. • Work starts in the last quarter of 2018. 	<p>Outputs: architectural plans, costings and financing</p> <p>Outcomes: Construction activities started.</p>
<p>Priority 13 Produce a housing policy document.</p>	<ul style="list-style-type: none"> • Produce a national report on housing in Antigua/Barbuda. • Initiate a policy formulation process. • Produce a strategic plan of action ratified by cabinet. 	<p>Outputs: A strategic plan of action.</p> <p>Outcomes: A framework which allows for easy implementation of government housing policy.</p>
<p>Priority 14 Procure appropriate software.</p>	<ul style="list-style-type: none"> • Prioritise the procurement of software packages to match budgetary allocation. 	<p>Outputs:</p> <ul style="list-style-type: none"> • Upgraded software for the Roads Division and the Design and Control Division. <p>Outcomes: improved operational efficiencies.</p>
<p>Priority 15 Produce a street light policy document</p>	<ul style="list-style-type: none"> • Produce a National report on street lights in Antigua and Barbuda 	<p>Outputs: A strategic plan of action</p> <p>Outcome: A framework that allows for easy implementation.</p>

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
4001	Public Works and Transportation Headquarters	13,762,452	12,620,607	15,212,207	12,376,918
4002	Works Division	56,311,390	54,547,365	63,091,345	57,491,576
4003	Design and Control Division	1,177,872	1,043,332	993,332	385,169
4004	Equipment Maintenance and Funding Scheme	4,481,052	4,404,056	5,242,476	4,050,489
TOTAL MINISTRY 40 Public Works and Housing		75,732,766	72,615,360	84,539,360	74,304,152

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Public Works and Transportation Headquarters				
	250 Infrastructural Development				
	250301 Accounting				
30101	Salaries	641,016	659,760	659,760	658,220
30201	Salaries	97,329	97,329	97,329	100,509
30202	Wages	323,627	359,337	359,337	372,531
30301	Duty Allowance	56,400	42,000	42,000	41,483
30305	Entertainment Allowance	3,600	3,600	3,600	3,075
30306	Travelling Allowance	31,200	23,448	23,448	22,484
30308	Cashier Allowance	3,600	3,600	4,000	1,510
30318	Acting Allowance	-	10,000	9,600	810
	250344 Human Resources Management				
30101	Salaries	216,660	173,040	173,040	176,559
30103	Overtime	100,000	37,500	92,500	89,659
30201	Salaries	525,540	525,540	632,140	510,206
30202	Wages	463,245	463,245	490,445	496,378
30203	Overtime	500,000	150,000	1,050,000	399,526
30306	Travelling Allowance	3,624	3,624	3,624	2,831
30401	Duty Allowance	15,000	15,000	15,000	16,541
30406	Travelling Allowance	15,852	15,852	15,852	15,856
30416	Risk Allowance	2,400,000	2,600,000	3,070,000	2,599,743
30418	Acting Allowance	15,000	15,000	15,000	29,614
30701	Honorarium	20,000	-	10,000	-
30709	Stipend	10,000	10,000	10,000	4,956
30713	Payment in Lieu of Vacation Leave	-	-	70,700	51,421
30716	Uniform Allowance	1,660	1,660	1,660	889
30801	Gratuities and Terminal Grants	250,000	250,000	129,300	113,391
30802	Compensation and Indemnities	200,000	200,000	95,000	510,275
33707	Training Costs	50,000	50,000	25,000	28,467
34007	Consulting Services	50,000	50,000	125,000	25,362
	250399 Procurement				
30101	Salaries	58,116	58,112	58,112	55,414
30202	Wages	102,541	132,518	147,318	135,435
31102	Food, water and refreshments	15,000	10,000	18,000	11,466
31201	Vehicle supplies and parts	9,200	9,200	9,200	2,278
31204	Tyres	1,500,000	1,000,000	2,500,000	993,090
31506	Personal Protective Equipment	350,000	200,000	700,000	186,571

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31601	Office Supplies	350,000	350,000	350,000	193,002
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	-
31901	Construction Supplies	50,000	32,000	32,000	30,384
33401	Computer Hardware Maintenance Costs	150,000	75,000	75,000	73,505
33402	Computer Software upgrade costs	100,000	100,000	100,000	33,275
33508	Household Sundries	300,000	250,000	320,000	255,529
33509	Cleaning Tools and Supplies	250,000	110,000	145,000	8,862
	250445 Motor Pool Operations				
30201	Salaries	135,300	135,300	135,300	134,578
30202	Wages	398,942	398,942	398,942	398,207
31202	Fuel and Oil	4,000,000	4,000,000	3,000,000	3,593,485
TOTAL PROGRAMME 250 Infrastructural Development		13,762,452	12,620,607	15,212,207	12,377,377
	253 Transportation				
	253387 Repairs and Maintenance Services				
30202	Wages	-	-	-	-459
TOTAL PROGRAMME 253 Transportation		-	-	-	-459
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		13,762,452	12,620,607	15,212,207	12,376,918
02	Works Division				
	250 Infrastructural Development				
	250344 Human Resources Management				
30416	Risk Allowance	-	-	-	-
TOTAL PROGRAMME 250 Infrastructural Development		-	-	-	-
	251 Roads, Streets and Drains				
	251309 Apprenticeship Programme				
30202	Wages	58,630	-	-	-
	251333 Engineering Services				
30101	Salaries	126,000	126,000	126,000	99,663
30201	Salaries	89,592	143,994	225,994	136,355
30306	Travelling Allowance	7,248	7,248	7,248	-
30307	Mileage Allowance	4,620	-	-	-
30401	Duty Allowance	-	12,000	12,000	11,800

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30404	Housing Allowance	-	6,000	6,000	5,700
30405	Entertainment Allowance	-	3,600	3,600	3,600
30701	Honorarium	40,000	33,600	68,100	27,000
33402	Computer Software upgrade costs	200,000	200,000	33,400	-
34007	Consulting Services	468,500	450,000	800,000	496,789
	251387 Repairs and Maintenance Services				
30101	Salaries	345,480	243,480	375,528	243,480
30201	Salaries	175,650	132,450	149,450	172,177
30202	Wages	1,638,527	1,713,936	1,907,236	1,705,401
30301	Duty Allowance	36,000	24,000	42,000	24,000
30304	Housing Allowance	18,000	18,000	18,000	18,000
30305	Entertainment Allowance	7,200	3,600	7,200	3,600
30306	Travelling Allowance	19,128	11,376	22,128	3,624
30307	Mileage Allowance	4,620	4,620	4,620	-
30316	Risk Allowance	6,000	6,000	6,000	850
30321	Personal Allowance	6,000	-	3,000	-
30401	Duty Allowance	12,000	6,000	12,000	4,399
30406	Travelling Allowance	40,850	38,980	35,980	29,520
30407	Mileage Allowance	9,240	9,240	4,620	-
30421	Personal Allowance	-	-	-	13,902
31901	Construction Supplies	50,000	30,000	30,000	61
33203	Insurance - Motor Vehicles	1,100,000	1,100,000	1,100,000	986,220
34104	Rental or Lease - Vehicle	1,100,000	1,100,000	1,100,000	866,683
36010	Repairs or Maintenance of Roads, Streets and Drains	1,500,000	3,500,000	10,000,000	3,903,002
	251446 Quarry Operations				
30101	Salaries	38,340	38,340	38,340	38,340
30202	Wages	946,818	965,799	1,016,499	879,973
30306	Travelling Allowance	3,624	3,624	3,624	3,624
30307	Mileage Allowance	4,620	4,620	4,620	-
30316	Risk Allowance	6,000	6,000	3,000	5,850
30406	Travelling Allowance	21,632	21,623	21,623	21,625
31202	Fuel and Oil	1,000,000	500,000	1,000,000	653,897
36206	Other Repairs and Maintenance Costs	100,000	30,000	30,000	17,471
	251448 G.I.S and Planning				
30101	Salaries	362,871	-	65,000	-
30201	Salaries	49,800	92,172	92,172	67,510
30202	Wages	117,807	167,807	167,807	44,587
30306	Travelling Allowance	3,000	9,660	12,660	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30307	Mileage Allowance	4,620	-	4,620	-
30401	Duty Allowance	-	7,200	7,200	7,010
	251459 Cuban Workers Initiative				
30202	Wages	171,940	171,940	171,940	102,034
30203	Overtime	5,000	5,000	5,000	1,170
31002	Ticket Expenses	50,000	50,000	30,000	18,047
33206	Insurance - n.e.c.	20,000	20,000	5,000	577
34417	Bank Charges	400	400	400	207
34418	Money Transfer Cost	500	500	500	-
34422	Contingency Costs	5,000	5,000	2,000	296
TOTAL PROGRAMME 251 Roads, Streets and Drains		9,975,257	11,023,809	18,782,109	10,618,044
	255 Public Buildings and Heritage Sites				
	255309 Apprenticeship Programme				
30202	Wages	254,546	273,546	304,546	187,417
	255387 Repairs and Maintenance Services				
30101	Salaries	272,544	170,544	170,544	146,368
30201	Salaries	75,000	75,000	75,000	48,645
30202	Wages	3,485,787	3,872,070	3,835,750	3,723,351
30301	Duty Allowance	24,000	12,000	12,000	12,000
30305	Entertainment Allowance	3,600	-	-	-
30306	Travelling Allowance	22,752	15,000	15,000	4,909
30307	Mileage Allowance	9,240	9,240	9,240	-
30406	Travelling Allowance	54,840	54,840	54,840	45,113
30407	Mileage Allowance	32,340	32,340	32,340	20,753
31605	Repairs and Maintenance of Furniture and Equipment	650,000	650,000	650,000	699,915
33201	Insurance - Buildings	1,000,000	1,000,000	1,000,000	933,653
33501	Office Cleaning	1,100,000	1,007,957	1,007,957	1,197,231
34101	Rental or Lease - Office Space	30,800,000	29,000,000	29,000,000	31,142,393
34102	Rental or Lease - House	680,000	680,000	730,000	692,450
36006	Maintenance of Buildings	380,000	380,000	380,000	362,872
36206	Other Repairs and Maintenance Costs	550,000	400,000	530,000	384,365
	255418 Security Services				
30201	Salaries	155,140	155,140	155,140	133,033
30202	Wages	3,192,099	3,192,099	2,503,099	2,762,685
30401	Duty Allowance	43,200	3,600	53,600	45,127
30406	Travelling Allowance	19,577	20,712	20,712	16,686

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30407	Mileage Allowance	6,468	6,468	6,468	4,310
30411	Shift Allowance	25,000	13,000	13,000	9,297
33101	Security Services	3,500,000	2,500,000	3,750,000	4,300,959
TOTAL PROGRAMME 255 Public Buildings and Heritage Sites		46,336,133	43,523,556	44,309,236	46,873,532
TOTAL DEPARTMENT 4002 Works Division		56,311,390	54,547,365	63,091,345	57,491,576
03	Design and Control Division				
	250 Infrastructural Development				
	250333 Engineering Services				
30101	Salaries	54,000	54,000	54,000	31,790
30304	Housing Allowance	10,000	-	-	-
30306	Travelling Allowance	3,624	3,624	3,624	2,133
30307	Mileage Allowance	4,620	4,620	4,620	-
31304	Photocopying and Binding Services	-	10,000	10,000	-
31601	Office Supplies	10,000	10,000	10,000	6,993
33402	Computer Software upgrade costs	200,000	200,000	200,000	-
34007	Consulting Services	100,000	100,000	50,000	4,500
	250387 Repairs and Maintenance Services				
30101	Salaries	618,680	492,384	492,384	224,745
30201	Salaries	108,224	108,224	108,224	77,982
30202	Wages	-	-	-	17,778
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	26,376	22,752	22,752	3,624
30307	Mileage Allowance	13,860	9,240	9,240	-
30406	Travelling Allowance	7,248	7,248	7,248	3,624
30407	Mileage Allowance	9,240	9,240	9,240	-
TOTAL PROGRAMME 250 Infrastructural Development		1,177,872	1,043,332	993,332	385,169
TOTAL DEPARTMENT 4003 Design and Control Division		1,177,872	1,043,332	993,332	385,169
04	Equipment Maintenance and Funding Scheme				
	250 Infrastructural Development				
	250301 Accounting				
30101	Salaries	112,224	56,112	56,112	46,242
TOTAL PROGRAMME 250 Infrastructural Development		112,224	56,112	56,112	46,242

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	253 Transportation				
	253309 Apprenticeship Programme				
30202	Wages	55,348	32,488	32,488	32,445
	253387 Repairs and Maintenance Services				
30101	Salaries	54,000	43,272	54,002	27,159
30201	Salaries	78,360	58,980	78,570	58,520
30202	Wages	2,330,680	2,687,764	2,742,864	2,523,711
30306	Travelling Allowance	6,000	6,000	9,000	-
30406	Travelling Allowance	14,440	14,440	14,440	9,369
31202	Fuel and Oil	80,000	80,000	80,000	78,053
31902	Spare Parts	800,000	600,000	950,000	491,205
33707	Training Costs	50,000	25,000	25,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	900,000	800,000	1,200,000	783,785
TOTAL PROGRAMME 253 Transportation		4,368,828	4,347,944	5,186,364	4,004,247
TOTAL DEPARTMENT 4004 Equipment Maintenance and Funding Scheme		4,481,052	4,404,056	5,242,476	4,050,489
TOTAL MINISTRY 40 Public Works and Housing		75,732,766	72,615,360	84,539,360	74,304,152
TOTAL RECURRENT EXPENDITURE		75,732,766	72,615,360	84,539,360	74,304,152

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Ministry of Social
Transformation & Human
Resource Development*

*Budget Plan
For the FY 2018*

1.1 The Ministry of Social Transformation and Human Resource Development

Overview

The Ministry of Social Transformation and Human Resource Development is aligned to integrate all aspects of the Sustainable Development Goals agenda particularly in the areas of institutional modernization, human capacity development, citizens' empowerment, reduction to poverty and inequality and overall improvement in living standards and better quality of life for all.

In this regard, the Ministry is mandated to provide comprehensive social services to the population, targeting the most vulnerable segments of the population, particularly those affected by natural disasters due to climate change resulting in temporary setbacks, displacements and other unfortunate situations affecting their social, emotional, spiritual and physical wellbeing and livelihoods. Other areas of focus are poverty linked to unemployment, homelessness, substance abuse and gender based violence.

The Ministry creates the enabling environment to assist households and individuals better cope with their circumstances through visionary and strategic planning, coordination and collaboration to ensure that service delivery is responsive and reach its target population for better social outcomes.

Therefore, the Ministry's social development agenda establishes a number of targeted measures intended to cushion the effects of poverty on poor and vulnerable households and alleviate hardship. A wide range of interventions are provided and include social assistance in the form of cash transfers, training and empowerment initiatives aimed at strengthening individual capacity to advance from dependency to sustainable livelihoods and self-reliance, and psycho-social support, among other co-responsibilities. Other areas under the purview of the Ministry include community mobilisation and youth development, gender, family and related social services interventions, counselling services, home repairs and funeral grants to the most deprived.

The respective agencies falling under the purview of the Ministry of Social Transformation and Human Resource Development all play a critical role in the fulfillment of the Ministry's goal.

Agencies under the purview of the Ministry of Social Transformation and Human Resource Development

- Department of Social Policy, Research and Planning
- Board of Guardian
- National Office of Disaster Services

- Family and Social Services Division *formerly* Citizens' Welfare Division - (*Probation Unit, GRACE Programme for Elderly & Eligible & Boys Training School*)
- Directorate of Gender Affairs
- Youth Affairs Department
- Community Development Division
- Local Government Department
- Substance Abuse Prevention Division
- Establishment Division; and,
- Training Division

1.2 The Ministry of Social Transformation and Human Resource Development Vision and Mission:-

Vision

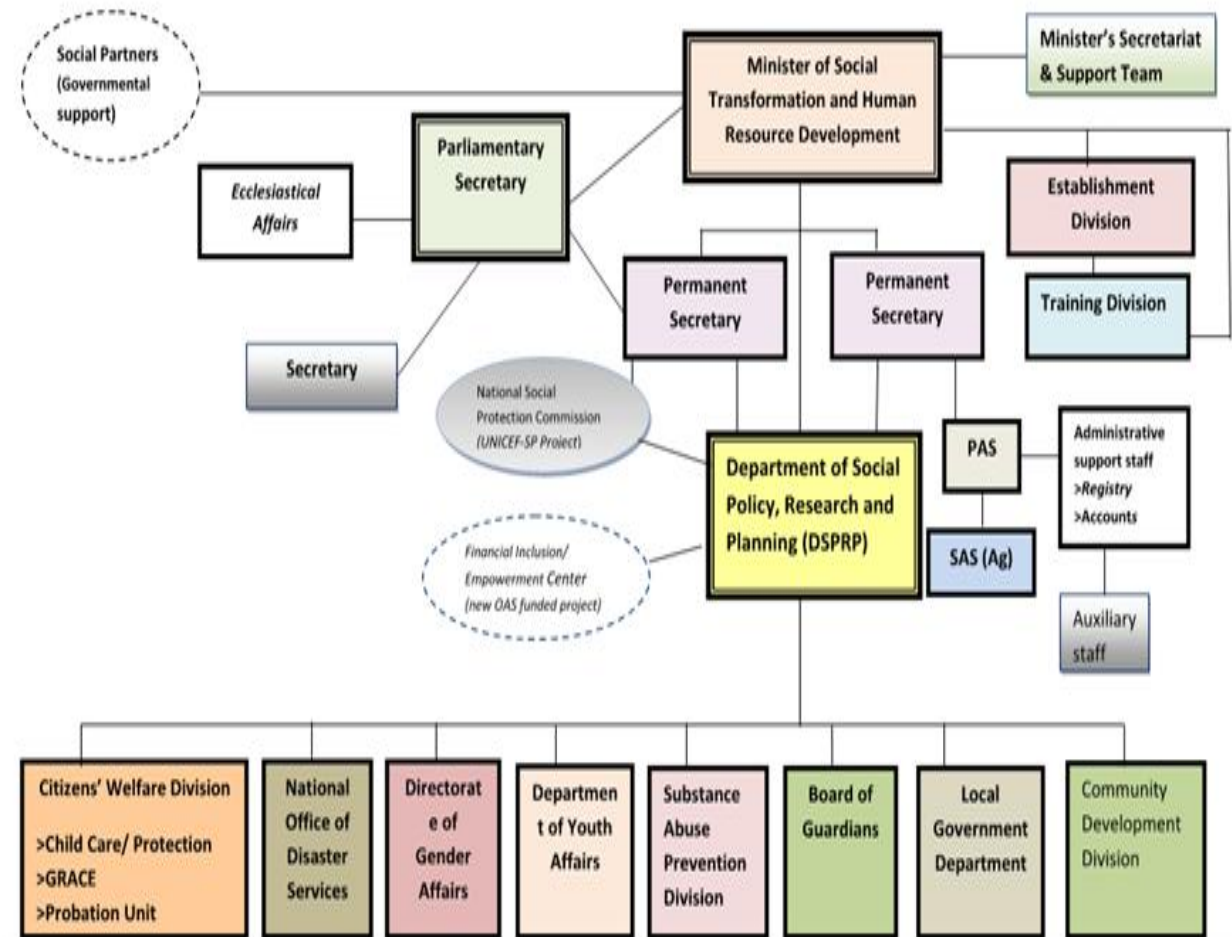
An integrated social development oriented system that facilitates delivery of services which empower and equip citizens to lead productive lives and participate in the socio-economic advancement of the nation.

1.3 Mission

A Ministry dedicated to the provision of optimal social interventions in partnership with key stakeholders in safeguarding and protecting disadvantaged groups through rights based actions and strategies that bring relief and improvement to social conditions, achieve equality and social progress towards sustainable Development.

Organisational Chart

Ministry of Social Transformation and Human Resource Development



The *Department of Social Policy, Research and Planning*, which is the technical arm of the Ministry, provides critical support to the Ministry in plotting a sustainable development pathway which features the targeted measures aimed at poverty reduction through improved social assistance and empowerment programmes for vulnerable households. Particular emphasis is placed on the establishment of an integrated social protection system which corresponds with the Sustainable Development Goals agenda and other Conventions ratified by Antigua and Barbuda. The approach also serves to strengthen and widen social protection reach; improve coordination of social assistance programmes; avoid exclusion and inclusion errors through appropriate screening and targeting mechanisms; enhance advocacy/public awareness programmes to sensitize public on the National Social Protection Legislative and Social Protection Policy frameworks, as well as provide information on eligibility for social assistance and related services; ensure appropriate referrals for psycho-social or other tailored interventions that match with individuals and households needs; monitor and ensure compliance with co-responsibilities; convene necessary associated capacity

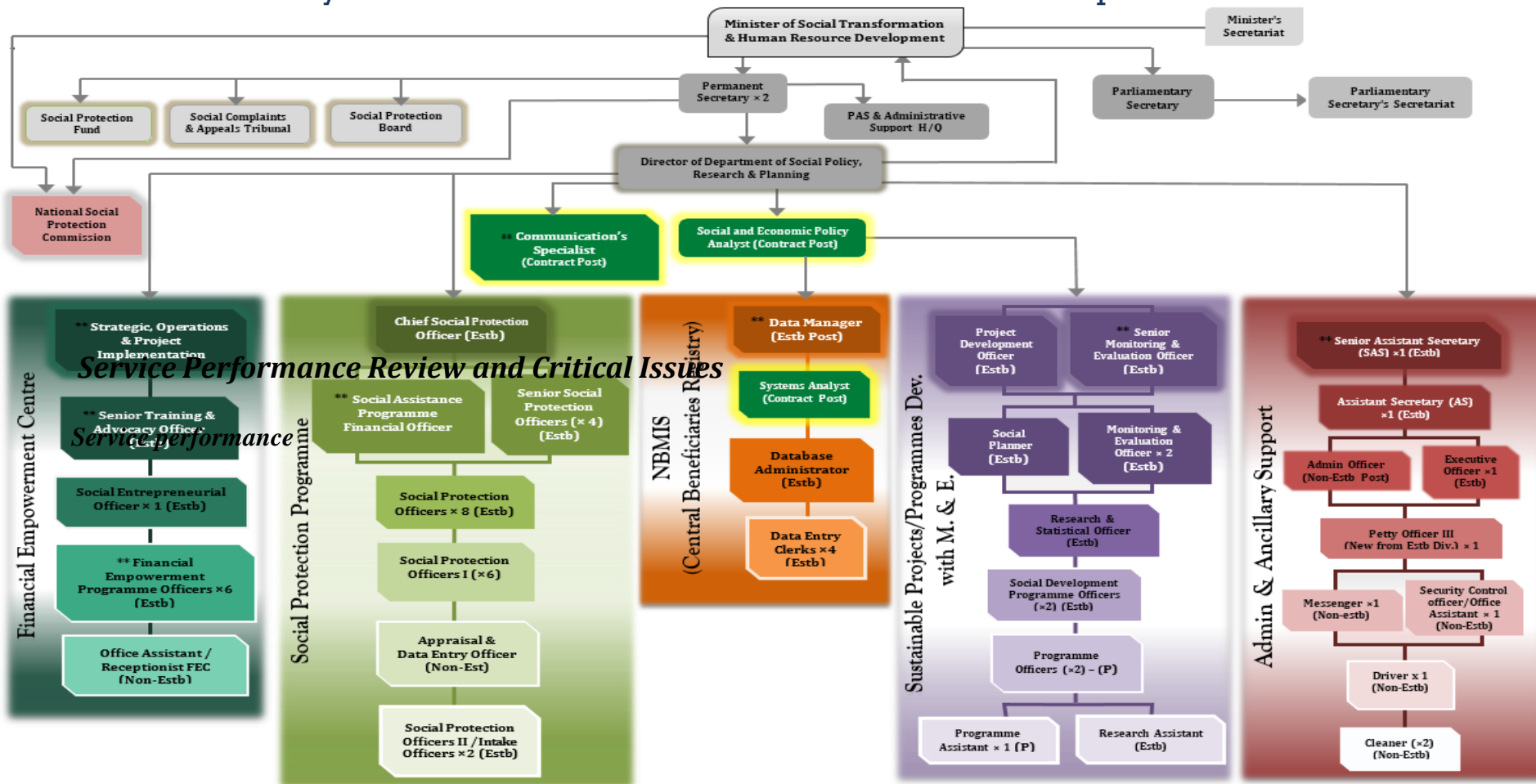
building and training initiatives aimed at strengthening individual capability to advance households from dependency to sustainable livelihoods and self- reliance. Complimentary to the outlined strategies will be the establishment of a Unified Beneficiaries Registry/Database to prevent and limit fraud and other irregularities while carefully monitoring individuals and households progress.

The Department's efforts will also contribute to bridging the data gap provided the necessary resources are made available to conduct timely surveys and other research to provide the empirical basis to guide formulation of policies, programmes and other decision making and planning purposes. In addition, to provide information on research findings to government and the population at large.

The Department of Social Policy, Research and Planning core functions: -

- Establish a social protection platform supported with appropriate legislative and policy framework for enhanced coordination of social protection programmes and safeguard social protection guarantees;
- Sustain coordination between social and economic sectors to reduce duplication and wastage and maintain rights based approach to service provision at all levels;
- Develop institutional mechanisms to adequately respond to households in distress during times of disasters and emergencies and support recovery responses alongside existing social assistance programmes;
- Oversee the conduct of poverty assessments, formulation and implementation of poverty reduction strategies and monitor the attainment of other social targets associated with the Sustainable Development Goals agenda (SDGs); and,
- Facilitate stakeholder collaboration and forge efforts with NGOs, CBOs, FBOs and Civil Society through collaboration with the National Social Protection Commission in the provision of a range of community and social services to include:- urban renewal and enhancement initiatives under the social assistance umbrella focused on home improvement; promotion of entrepreneurial development and sustainable livelihoods programmes, as well as, spearhead training and other capacity building efforts for community grass roots level.

Proposed New Organizational Chart for the Department of Social Policy, Research and Planning Ministry of Social Transformation and Human Resource Development



Achievements

1. The Poor Relief Act of 1961 to be repealed and replaced by the National Social Protection Act. The National Social Protection Bill was submitted by the Minister of Social Transformation and Human Resource Development and is now at the Office of the Attorney General for finalization following presentation to Cabinet and Leader of the opposition. The Bill will shortly be read in Parliament and will become the “National Social Protection Act 2018”.

2. UNICEF’s continued financial support for the “National Integrated Social Protection Systems Project resulted in the hiring of the Social Protection Policy Consultant. Work on the drafting of the National Social Protection Policy, costed Action Plan and development of a Monitoring and Evaluation Framework are ongoing. Due to the passage of hurricane Irma and Maria respectively, the work on the project was thwarted, however, the activities has resumed with an extension to the schedule until March 2018, as the completion date.

3. The Financial Empowerment Center has been established with support from Organization of American States (OAS) which had showcased the initiative via a Webinar earlier this year attracting participants throughout the Hemisphere. Participants were intrigued by the unique nature of the project since it utilized a strategy to achieve poverty reduction and as a graduation mechanism from off of social assistance. With this view OAS intends to use this programme as a model and a study tour with a view to replicate it as part of countries social protection floor.

The FEC has stepped up its advocacy through heightened marketing utilizing social media, radio and has established a website. This has led to an increase the number of persons enquiring about the programme.

The Programme is stymied as a result of limited numbers of staff to adequately respond. The programme benefits from the service of 2 qualified volunteers in the meantime. However, with the assistance of Ministry of Finance in 2018 additional staff, including the volunteers should be recruited for improved outreach and enhanced service delivery.

4. The *Home Advancement Programme for the Indigent (HAPI)* was successfully launched in the second half of 2017. The Department has received over sixty-eight applications to date of which **20%** of the homes were assessed, to be followed by preparation of estimates and repairs.

5. The Ministry continues to work with the UN Women to develop a Central Beneficiaries Registry for clients of the government’s cash assistance programme. The data base will involve both Antigua and Barbuda beneficiaries. Training of staff to carry out the survey formed an important aspect of the project.

6. The Support for Women in Agriculture for Increased Production and Productivity in Partnership with Youths (**SWAP**) initiative was officially launched on May 31st, 2017 and was well received by its intended targets which are women and youths in the southern district. The department was able to distribute ginger roots to 11 participants on the project. The ginger crop should be ready for reaping by late February to March 2018. The initiative is divided into 2 Phases – Phase 1 and Phase 2. The second Phase planting will be in March 2018 with new farmers participating in the production of ginger.

7. The Ministry through the National Office of Disaster Services (NODS) with the assistance of International, Regional and Local agencies had demonstrated drive and motivation in the face of the unforeseen challenges brought on by the catastrophic impacts of Hurricane Irma in September 2017. NODS continues to place high emphasis on Disaster Mitigation, Management and Recovery. The need for continued support through strengthening of capacity at the National Office of Disaster to respond even more effectively and efficiently to disasters remains quite critical especially in light of the devastating impacts seen with hurricane Irma on Barbuda and Maria on Dominica respectively.

NODS continues to work in collaboration with the International and Regional agencies, Barbuda Council and Local partners to develop disaster management strategies with emphasis on rebuilding Barbuda. Work with key agencies such as DCA, Central Board of Health among other stakeholders will also continue to ensure formulation of agency specific disaster plans and at the same time empower communities to participate in developing emergency management strategies (*community emergency preparedness*) in light of climate change.

Priorities, strategies and indicators

Critical Issues (Challenges)

1. Setback in achieving critical time lines

- Several programmes were halted to respond to evacuees from Barbuda and to an extent from Dominica, in collaboration with the UN Agencies which spent significant period on island to assist with relief support and coordination efforts. During this time period, the team worked with NODS and specifically UNICEF and UN- Women offered tangible support with the distribution of family packs, toys and educational supplies. The Ministry also provided psychosocial support in partnership with Ministry of Health in the form of Counselling. The other team members from the Ministry also worked with children under the UNICEF programme “*Return to Happiness*” initiative as part of the psychological support mechanism. It must be noted that while the Ministry’s programmes were curtailed in light of the impact of hurricane Irma, it was critical to make the necessary adjustment to better respond to the Barbudans plight.
- Time lines to the Consultancies for both Social Protection Policy and establishment of the Central Beneficiaries Registry and associated ‘*Health and wellness survey*’ of Beneficiaries to garner information towards indicators for the database were also rescheduled. However, after discussion with Donor Agencies consultancy contracts were extended.

2. Limited Resource Base

- Project funding has been well utilized in supplementing programme budget allocations. However, the Department also had to submit supplemental warrants and Virement warrants to the Ministry of Finance to offset programme expenses.

This meant that a lot of the training programmes that were budgeted for were not held as the monies were otherwise utilized.

This practice had to be adopted for the Ministry wide agencies as a means of supporting programme implementation and offsetting other expenses.

- Hiring of staff to fill critical posts were not achieved as a result of lack of funding. This hampered programme performance in 2017 for the various departments of the Ministry. Therefore, to augment programme execution, the DSPRP relied on 2 Volunteers to the Financial Empowerment Center. Other qualified individuals which would have volunteered did not come on board but sought employment elsewhere which was a loss to the Ministry.

Organisational matters

Capability of the ministry/agency

Achievements

Department of Social Policy, research and Planning (DSPRP) held various training for Technical staff covering various topics to include:-

- Focal point of the upcoming Enhanced Country Poverty Assessment (CPA) attended overseas training in preparation for the 2nd round of CPA.
- **DSPRP:** Poverty, Social Protection and Sustainable Development
- **OECS:** “Evidence Based Qualitative Data Collection Tools and Participatory Action Research Methodology to Support Multi-Dimensional Approaches to Poverty Measurement in Five OECS Countries”
- **UN Women:** Human Rights and the Utilization of Kobo Collect software for Enumerators
- **UN Women and the Directorate of Gender Affairs:** Gender perspectives for facilitating gender sensitive focus groups, facilitation techniques and previous challenges encountered
- Senior staff members benefited from other management exercise, as well as other relevant areas of training targeting public servants offered by the Training Division.
- **NODS** public education campaign will be stepped up significantly to improve community response and contribute to disaster mitigation and recovery efforts on Barbuda.

- The Ministry is poised to operate a Centre focusing on vagrants/homeless in St. John's to provide holistic care and support in rehabilitating the group of individuals under a **Vagrancy Control Initiative** to be jointly operated by Ministry of Social Transformation and Human Resource Development and Ministry of Health. The facility is currently being worked on.

The programme will also be supported by Faith Based Organizations (FBOs) and the Caring Group. It will offer in addition to meals, medical care, mental health intervention and hygienic care and rehabilitation programmes.

- The **Directorate of Gender Affairs** has developed a comprehensive plan of action which will act as a guideline for achieving key gender equality goals for the first two years of the 2018-2021 plan. Priority areas have been developed and divided among several of the Directorate's competent technical officers. The team will focus its efforts on eight goals which include: *human rights, gender equality in the economy, gender-sensitive socialization and education, gender-sensitive health care, climate change, media and culture, gender-based violence and equality in the decision-making process in political and public life.*

Issues

- There is a critical need to improve the financial and human resource base for all agencies of the Ministry. Specifically the Department of Social Policy, Research and Planning in collaboration with UNICEF has prioritized the hiring of qualified technical officers on a phased basis to fill key post as part of the National Integrated Social Protection Systems initiative.
- With the impact of climate change which has resulted in catastrophic hurricanes, we are seeing first-hand the ramifications and potential impact on the social service delivery mechanism and in particular social protection programmes that has to be equipped to respond in emergencies. Therefore, focus of necessity must be given to the National Office of Disaster Services and the Directorate of Gender Affairs for strengthening their capacity to improve performance. The agencies continue to collaborate with international partners as there remains a gap in critical skill set needed to adequately meet the growing needs of our displaced citizens.

Summary of capability development strategy

➤ *Proposed Changes*

- In light of the Sustainable Development Goals agenda, other International Conventions and Regional commitments, the Ministry's focus of necessity must be in direct alignment with the stipulated obligations enshrined in the respective Treaties. As a consequence key social development legislation and institutional arrangements must

be revisited. In this connection, for example, the Poor Relief Act of 1961 will be repealed and replaced with the National Social Protection Act. Accordingly, the institutional framework must be in place to facilitate passage and implementation of the legislation and policy under the proposed revamped Department of Social Policy, Research and Planning as shown above.

In addition, the changes envisioned for the Integrated Social Protection Systems floor would necessitate modifications to the existing structure of the Department as Board of Guardians would be merged with the Department under a new *modus operandi* for efficacy of social assistance service delivery system.

With the support of UNICEF, the new integrated social protection Systems platform is to be a model within the region a best practice. In this regard, UNICEF continues to support the process and is working with the key Government agencies to identify gaps in service provision and has proposed areas for strengthening. This will require strengthened capability of the DSPRP, however, not in terms of an increase in numbers of staff but enhanced technical capacity of the Department in terms of skill mix. With the envisioned mandate the Department will require less numbers of administrative personnel as a trade-off for highly qualified and competent social development practitioners.

- The Ministry is set to undertake mergers of the Community Development Division and Local Government and the Directorate of Gender affairs and Youth Department respectively, in 2018. This will also require additional staffing particularly as the prevention of Gender Based Violence initiative steps up its efforts and stream line gender related interventions. While Family and Social Services Division will need to upgrade staff and fill key positions now it is in its operating under a new mandate.
- Additional support will also be needed for NODS towards a more robust disaster management apparatus and enhanced recovery and rebuilding efforts of Barbuda.
- The Ministry will be embarking on a holistic Vagrancy Control programme targeting the homeless in St. John's.
- The Ministry will also be forging ahead with the Home Advancement Programme for the Poor and Indigent (HAPI) in 2018. Additional resources will be needed to ward the realization and implementation of the various programmes outlined.

Priorities, strategies and indicators

The priorities in order are:

1. To strengthen the enabling environment for the Social Protection System in Antigua and Barbuda

2. To improve the delivery of social protection programmes to ensure efficiency, effectiveness and transparency of social protection programmes in Antigua and Barbuda through expanded resource base.
3. To improve data collection for informing the design, development and delivery social protection programmes
4. To reduce incidences of teenage/adolescent pregnancies in Antigua and Barbuda.
5. Strengthened capability and enhanced capacity of the NODS operations in Antigua and Barbuda
6. To eliminate Gender Based Violence through the establishment of an efficient monitoring system for the Strategic Action Plan for the Prevention and Elimination of Violence Against Women (VAW) in Antigua and Barbuda.
7. Improve system of statistical data management and regularly conduct research on the causes, impact and consequences of VAW and domestic violence.
8. Develop awareness of public officials responsible for law enforcement, health and social work about all forms of gender-based and sexual violence.
9. Increase information and awareness of the public about the occurrence and consequences of gender-based and sexual violence.
10. To mainstream gender in all government ministries and departments and

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

Priorities and strategies 2017-2019

Priorities	Strategies	Indicators
1. To strengthen the enabling environment for the Social Protection System in Antigua and Barbuda	The drafting and adoption of the National Social Protection Policy	National Social Protection Policy and Action Plan final draft complete by May 2018
		National Social Protection Policy printed and launched by May 2018
		National Social Protection Policy fully operational by May 2018

	The drafting and enacting of the Social Protection Bill	Social Protection Bill final draft complete by February 2018
		Social Protection Bill enacted by June 2018
	<p>National capacity building of staff to improve competencies and efficiency towards an Integrated Social Protection System and Ministry specific areas</p> <p>Institutional capacity strengthened to improve efficiency and effectiveness of programme delivery</p>	<p>Increased numbers of qualified staff in relevant discipline to the DSPRP by May 2018</p> <p>Improved staff knowledge in the new social protection legislation and policy by June 2018</p> <p>Qualified staff recruited to specific technical contract and established key positions by May 2018</p>
2. To improve the delivery of social protection programmes to ensure efficiency, effectiveness and transparency of social protection programmes in Antigua and Barbuda	Development of a Central Beneficiaries Database	Collection and consolidation of all information of clients receiving social assistance (cash transfer) under the Social Protection System by March 2018
	Administration of specific field research and other surveys	Consultations with other key social sector Ministries for input towards development on a central registry for social protection/development programmes conducted by September 2018
		Central Beneficiaries Registry developed by December 2018
	Conduct public sensitisation and community mobilization through advocacy and communication on the new policy and legislation	Public outreach and sensitization on Social Protection Policy and Legislation with communities and key vulnerable groups by June 2018
		<p>Consultation with key government agencies, stakeholders, general public and Barbuda Council by June 2018</p> <p>Production of Documentary, Procedure and other Manuals to guide staff and public by September 2018</p>

3. To improve data collection for informing the design, development and delivery social protection programmes	Conduct Health and Standard of Living survey in Antigua and Barbuda	Health and Standard of Living Survey for Antigua and Barbuda conducted by September 2018
	Preparation for and Country Poverty Assessment	Country Poverty Assessment conducted by 1 st half of 2019
4. To reduce incidences of teenage/adolescent pregnancies in Antigua and Barbuda. Additional priorities are inclusive of influencing acceptable standards and conceptions on safe sex/healthy reproductive practices with key actors	Integrated Strategic Framework Project which targets teenage/ adolescent pregnancies in Antigua and Barbuda. To ascertain information on the impact of teenage/adolescent pregnancies through the implementation of the Integrated Strategic Framework (ISF). Specific/related evidence-based research practices may include: the administering of a Situation Analysis in the form of Stakeholder Interviews and National Household Survey Programs with specific modules on sexual and reproductive health.	Outputs: To implement a National Action Plan involving a (National Consultation with Stakeholders) and the development of a Monitoring and Evaluation Framework (M&E). Outcomes: To lessen the prevalence and negative socio-economic impacts of teenage/adolescent pregnancies in Antigua and Barbuda through viable educational and accountability platforms (strengthening administrative data systems and stakeholder collaborative efforts) by the year 2020.

<p>5. Strengthened capability and enhanced capacity of the NODS operations in Antigua and Barbuda</p> <p>6. Concentrated efforts on rebuilding on Barbuda and facilitation of Barbudans returning home</p>	<p>Formulation of Agencies specific Disaster Management Plans and Policies</p> <p>Recruitment of highly qualified personnel to be attached to NODS Cadre of</p> <p>Collaboration with all stakeholders –(international, regional and local partners)- for rebuilding efforts of health facility and education plant, restoration of electricity, water and sanitation, communication and road networks for smooth transition</p> <p>Restoration and rebuilding of ports of entry</p>	<p>Plans and policies completed and operationalised by April 2018</p> <p>Cadre of personnel qualified in Disaster and Logistical management recruited by May 2018</p> <p>50% of essential services restored by September 2018</p> <p>50% of homes rebuilt and restored on Barbuda by September 2018</p> <p>80% of Barbudans return home by September 2018</p> <p>Advance work on airport and sea port rebuilding</p>
<p>7. To enhance intervention capabilities for the promotion and protection of women's rights, working with the public and private sectors and civil society organizations</p>	<p>Strengthened work on gender equality and women's empowerment.</p>	<p>Greater attention given to gender equality and women's empowerment</p>

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
4501	Social Transformation HQ	2,628,737	2,650,867	3,103,545	1,379,484
4502	Board of Guardians	1,865,767	1,729,259	1,729,259	1,443,503
4503	Community Development Division	1,176,010	1,042,934	1,086,554	570,667
4504	Substance Abuse Prevention Division	427,774	398,699	398,699	240,114
4505	Family and Social Services Division	4,500,777	3,786,662	4,624,312	2,881,964
4506	National Office of Disaster Services	1,381,885	1,100,894	1,100,894	584,094
4508	Social Policy Unit	1,704,700	1,131,764	1,426,240	892,844
4509	Gender Affairs	767,024	752,744	762,144	652,064
4510	Youth Affairs	999,530	899,003	908,577	723,778
4511	Local Government	789,983	736,374	736,374	385,151
4512	Establishment Division	5,266,964	4,520,468	5,920,682	4,906,155
4513	Training Division	1,024,273	1,048,447	1,048,447	389,379
4514	Boys' Training School	1,401,190	1,082,558	1,082,558	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		23,934,614	20,880,673	23,928,285	15,049,197

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Social Transformation HQ				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	141,312	167,952	167,952	97,951
30306	Travelling Allowance	7,248	7,248	7,248	2,804
	430302 Activities of State				
30709	Stipend	7,200	7,200	7,200	7,200
31605	Repairs and Maintenance of Furniture and Equipment	831	831	831	-
32001	Medals, Stationary, Seals and Gifts	5,000	5,000	5,000	1,735
36006	Maintenance of Buildings	1,200	1,200	1,200	360
	430317 Community Services and Planning				
30101	Salaries	442,836	376,572	390,396	348,105
30201	Salaries	684,144	496,260	735,224	408,832
30203	Overtime	-	-	8,200	-
30301	Duty Allowance	48,000	48,000	48,000	43,241
30305	Entertainment Allowance	7,200	7,200	7,200	6,314
30306	Travelling Allowance	25,164	21,540	21,540	21,199
30401	Duty Allowance	33,600	33,600	33,600	16,600
30406	Travelling Allowance	36,564	36,564	36,564	8,331
30701	Honorarium	-	-	5,000	4,500
30716	Uniform Allowance	10,000	10,000	10,000	2,831
31102	Food, water and refreshments	12,000	12,000	12,000	10,105
31303	Newsletter and Publications	12,000	12,000	6,000	1,557
31308	Printing Materials and Supplies	6,000	6,000	6,000	-
31601	Office Supplies	15,000	10,000	10,000	5,567
31602	Computer Supplies	9,000	9,000	16,000	6,520
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	126
33001	Advertising and Promotion Costs	60,000	10,000	60,000	2,200
33003	Public Awareness Expenses	30,000	-	30,000	-
33101	Security Services	-	-	8,006	-
33501	Office Cleaning	1,500	1,500	1,500	1,412
33508	Household Sundries	10,000	10,000	10,000	4,883
33509	Cleaning Tools and Supplies	850	850	850	752
33604	Air Freight Expenses	500	500	500	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33701	Conference and Workshops	12,000	12,000	5,000	-
33705	Course Costs and Fees	2,500	2,500	2,500	-
33902	Contribution and Subscription to Commonwealth Agencies	5,000	500	500	-
33905	Contribution and Subscription to Local Organizations	5,000	5,000	5,000	-
34422	Contingency Costs	23,500	-	23,500	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	883	448
37011	Grants to Individuals	500,000	1,000,000	1,010,000	7,280
37012	Grants to Organizations and Institutions	268,350	268,350	276,350	260,352
37015	Grants to Statutory Bodies and Corporations	2,500	2,500	1,617	-
	430395 Social Welfare Services				
31501	Medical Supplies	-	1,500	1,500	-
31601	Office Supplies	1,500	19,000	19,000	18,743
31602	Computer Supplies	19,000	5,000	5,000	4,847
33701	Conference and Workshops	5,000	15,000	6,994	-
33707	Training Costs	15,000	20,000	12,000	2,300
34401	Research and Development Costs	50,000	5,000	2,800	-
37034	Expenses of Boards and Committees	5,000	-	-	-
	430498 Janitorial Services				
30202	Wages	-	-	81,390	82,389
30207	Arrears of Wages	103,738	-	-	-
TOTAL PROGRAMME 430 Social Protection and Community Development		2,628,737	2,650,867	3,103,545	1,379,484
TOTAL DEPARTMENT 4501 Social Transformation HQ		2,628,737	2,650,867	3,103,545	1,379,484
02	Board of Guardians				
	433 Poverty Eradication				
	433395 Social Welfare Services				
30101	Salaries	126,876	126,876	126,876	125,497
30201	Salaries	95,612	30,000	45,600	29,923
30306	Travelling Allowance	-	-	-	3,513
30401	Duty Allowance	4,200	4,200	4,200	1,050
30406	Travelling Allowance	3,624	6,036	6,036	1,013
30709	Stipend	1,300,000	1,300,000	1,284,400	1,190,393
30716	Uniform Allowance	900	900	900	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31201	Vehicle supplies and parts	5,000	5,000	5,000	-
31202	Fuel and Oil	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	1,524
31602	Computer Supplies	4,000	4,000	4,000	1,105
33508	Household Sundries	9,000	5,000	5,000	1,109
33707	Training Costs	40,000	40,000	40,000	10,784
33711	School Supplies	8,000	8,000	8,000	-
34406	Funeral Expenses	80,000	48,000	48,000	24,067
	433498 Janitorial Services				
30202	Wages	53,555	41,247	41,247	48,351
	433504 Senior Citizen's Programme				
31102	Food, water and refreshments	50,000	50,000	50,000	2,696
31901	Construction Supplies	75,000	50,000	50,000	2,478
TOTAL PROGRAMME 433 Poverty Eradication		1,865,767	1,729,259	1,729,259	1,443,503
TOTAL DEPARTMENT 4502 Board of Guardians		1,865,767	1,729,259	1,729,259	1,443,503
03	Community Development Division				
	430 Social Protection and Community Development				
	430318 Project Development				
30101	Salaries	305,028	305,028	305,028	268,247
30103	Overtime	5,000	1,500	2,700	2,779
30201	Salaries	211,617	211,617	233,617	181,396
30202	Wages	36,117	36,117	36,117	8,646
30203	Overtime	3,000	-	7,000	1,167
30206	Arrears of Salaries	-	-	-	8,004
30301	Duty Allowance	78,000	78,000	78,000	1,000
30306	Travelling Allowance	42,276	42,276	42,276	17,797
30307	Mileage Allowance	45,000	45,000	45,000	-
30401	Duty Allowance	24,000	24,000	24,000	-
30406	Travelling Allowance	14,496	14,496	14,496	10,104
30407	Mileage Allowance	15,000	15,000	15,000	-
	430379 Public Awareness				
30716	Uniform Allowance	1,000	1,000	1,000	990
31301	Books and Periodicals	500	500	500	-
31601	Office Supplies	10,000	10,000	10,000	-
31602	Computer Supplies	5,000	5,000	5,000	-

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33001	Advertising and Promotion Costs	10,000	10,000	10,000	-
33003	Public Awareness Expenses	50,000	-	43,620	-
33707	Training Costs	60,000	60,000	60,000	-
430479 Social and Cultural Events					
30101	Salaries	72,576	-	-	-
30716	Uniform Allowance	1,000	1,000	1,000	130
31102	Food, water and refreshments	18,400	18,400	18,400	11,824
31601	Office Supplies	10,000	10,000	10,000	5,498
31602	Computer Supplies	6,000	5,000	5,000	4,775
31605	Repairs and Maintenance of Furniture and Equipment	30,000	30,000	6,800	250
32001	Medals, Stationary, Seals and Gifts	12,000	10,000	10,000	9,980
33001	Advertising and Promotion Costs	10,000	10,000	10,000	4,360
33508	Household Sundries	4,000	3,000	3,000	2,731
33604	Air Freight Expenses	500	500	500	-
33701	Conference and Workshops	10,000	10,000	10,000	4,350
33707	Training Costs	60,000	60,000	53,000	22,689
34007	Consulting Services	10,000	10,000	9,950	-
34109	Rental or Lease - n.e.c.	11,500	11,500	11,500	3,950
34401	Research and Development Costs	2,000	2,000	2,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	50	-
37012	Grants to Organizations and Institutions	2,000	2,000	2,000	-
TOTAL PROGRAMME 430 Social Protection and Community Development		1,176,010	1,042,934	1,086,554	570,667
TOTAL DEPARTMENT 4503 Community Development Division		1,176,010	1,042,934	1,086,554	570,667
04	Substance Abuse Prevention Division				
	434 Drug Demand Reduction				
	434323 Counselling Services				
30101	Salaries	28,098	28,098	28,098	25,170
30201	Salaries	3,000	3,000	3,000	-
30301	Duty Allowance	4,500	4,500	4,500	4,000
30306	Travelling Allowance	3,018	3,018	3,018	1,006
	434341 Health Education				

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30101	Salaries	28,098	28,098	28,098	23,806
30201	Salaries	85,366	75,254	75,254	75,026
30301	Duty Allowance	4,500	4,500	4,500	5,000
30306	Travelling Allowance	3,018	3,018	3,018	4,024
30406	Travelling Allowance	7,142	4,764	4,764	3,970
	434379 Public Awareness				
30101	Salaries	56,196	56,196	56,196	18,842
30201	Salaries	85,366	75,254	75,254	41,371
30301	Duty Allowance	9,000	9,000	9,000	1,000
30306	Travelling Allowance	6,036	6,036	6,036	-
30406	Travelling Allowance	7,142	4,764	4,764	-
30716	Uniform Allowance	1,967	1,180	1,180	1,177
31102	Food, water and refreshments	3,564	2,376	2,376	2,179
31301	Books and Periodicals	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	2,000	2,000	2,000	1,410
31601	Office Supplies	6,000	6,000	6,000	4,728
31602	Computer Supplies	6,000	6,000	6,000	2,580
31604	Maintenance Contract - Photocopiers	3,000	3,000	3,000	-
31605	Repairs and Maintenance of Furniture and Equipment	6,515	6,515	4,915	300
31902	Spare Parts	4,000	4,000	4,000	-
33003	Public Awareness Expenses	12,000	12,000	12,000	11,275
33501	Office Cleaning	1,600	-	1,600	-
33508	Household Sundries	2,000	2,000	2,000	980
33509	Cleaning Tools and Supplies	1,000	1,000	1,000	270
33701	Conference and Workshops	30,000	30,000	19,530	910
33804	Telephone Cost	-	-	10,470	-
	434498 Janitorial Services				
30202	Wages	16,648	16,128	16,128	11,090
TOTAL PROGRAMME 434 Drug Demand Reduction		427,774	398,699	398,699	240,114
TOTAL DEPARTMENT 4504 Substance Abuse Prevention Division		427,774	398,699	398,699	240,114
05	Family and Social Services Division				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	45,624	45,624	45,624	15,986

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL PROGRAMME 430 Social Protection and Community Development		45,624	45,624	45,624	15,986
	433 Poverty Eradication				
	433317 Community Service and Planning				
30101	Salaries	132,421	176,324	176,324	176,278
30201	Salaries	218,306	255,594	255,594	267,664
30202	Wages	34,116	17,056	17,056	12,792
30301	Duty Allowance	48,000	33,600	33,600	251
30306	Travelling Allowance	21,096	15,054	15,054	10,521
30307	Mileage Allowance	13,656	10,842	10,842	-
30401	Duty Allowance	-	10,000	10,000	6,930
30406	Travelling Allowance	19,860	25,860	25,860	25,831
30701	Honorarium	-	-	2,000	-
	433323 Counselling Services				
30101	Salaries	51,984	116,872	116,872	64,830
30301	Duty Allowance	12,000	5,200	5,200	-
30306	Travelling Allowance	6,036	12,684	12,684	10,797
30307	Mileage Allowance	3,696	7,392	7,392	-
	433376 Juvenile Probation Services				
30101	Salaries	436,740	405,491	405,491	355,502
30301	Duty Allowance	61,848	81,000	81,000	-
30306	Travelling Allowance	54,960	38,604	38,604	23,225
30307	Mileage Allowance	40,656	35,646	35,646	252
30318	Acting Allowance	10,000	-	-	-
30716	Uniform Allowance	10,000	-	-	-
31301	Books and Periodicals	-	15,000	15,000	-
31601	Office Supplies	25,000	25,000	25,000	3,679
31602	Computer Supplies	12,000	12,000	12,000	4,624
31605	Repairs and Maintenance of Furniture and Equipment	2,500	2,500	2,500	430
33508	Household Sundries	10,000	10,000	10,000	1,788
33701	Conference and Workshops	25,000	25,000	25,000	6,687
33707	Training Costs	-	20,000	20,000	14,669
	433395 Social Welfare Services				
30101	Salaries	424,302	294,834	294,834	294,327
30201	Salaries	338,586	373,338	373,338	388,798
30202	Wages	1,430,632	831,348	1,511,231	756,876
30207	Arrears of Wages	-	-	157,767	-

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45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30208	Severance Pay	54,980	54,980	50,480	-
30301	Duty Allowance	39,000	45,500	45,500	6,261
30306	Travelling Allowance	12,678	27,780	30,280	38,366
30307	Mileage Allowance	52,812	25,092	25,092	-
30318	Acting Allowance	18,168	-	-	-
30401	Duty Allowance	6,000	6,000	6,000	643
30406	Travelling Allowance	24,624	24,624	24,624	2,048
30407	Mileage Allowance	3,696	3,696	3,696	-
30418	Acting Allowance	-	9,084	9,084	1,289
30709	Stipend	66,000	-	-	-
30716	Uniform Allowance	20,000	20,000	20,000	10,698
30801	Gratuities and Terminal Grants	15,000	-	-	-
31102	Food, water and refreshments	50,000	20,000	20,000	-
31301	Books and Periodicals	10,000	15,000	15,000	-
31303	Newsletter and Publications	10,000	-	-	-
31506	Personal Protective Equipment	-	6,000	6,000	-
31601	Office Supplies	50,000	25,000	25,000	29,711
31602	Computer Supplies	12,000	12,000	12,000	3,047
31604	Maintenance Contract - Photocopiers	6,000	-	-	-
33001	Advertising and Promotion Costs	10,000	-	3,675	-
33501	Office Cleaning	-	-	-	1,125
33508	Household Sundries	10,000	10,000	10,000	3,365
33701	Conference and Workshops	120,000	120,000	116,325	76,120
33707	Training Costs	20,000	20,000	20,000	48,810
34417	Bank Charges	800	800	800	-
37011	Grants to Individuals	400,000	400,000	400,000	175,570
	433498 Janitorial Services				
30202	Wages	-	29,243	29,243	24,296
31102	Food, water and refreshments	-	5,000	5,000	17,878
	433504 Senior Citizen's Programme				
31102	Food, water and refreshments	-	5,000	5,000	-
TOTAL PROGRAMME 433 Poverty Eradication		4,455,153	3,741,038	4,578,688	2,865,978
TOTAL DEPARTMENT 4505 Family and Social Services Division		4,500,777	3,786,662	4,624,312	2,881,964
06	National Office of Disaster Services				
	432 Disaster Management				

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RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	432301 Accounting				
30101	Salaries	27,648	27,648	27,648	27,642
	432345 National Disaster Risk Reduction				
30101	Salaries	114,528	114,528	114,528	114,273
30201	Salaries	53,076	87,788	87,788	70,270
30301	Duty Allowance	12,000	12,000	12,000	12,986
30305	Entertainment Allowance	3,600	3,600	3,600	3,581
30306	Travelling Allowance	7,752	7,752	7,752	6,170
30406	Travelling Allowance	3,624	3,624	3,624	3,624
33701	Conference and Workshops	10,000	10,000	10,000	2,646
33901	Contribution and Subscription to Caribbean Organizations	188,230	188,230	188,230	-
	432379 Public Awareness				
30101	Salaries	40,476	40,476	40,476	25,789
30201	Salaries	68,760	54,060	54,060	39,785
30301	Duty Allowance	6,000	6,000	6,000	3,339
30305	Entertainment Allowance	900	900	900	-
30306	Travelling Allowance	13,284	13,284	13,284	-
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	5,076	5,076	5,076	2,115
33001	Advertising and Promotion Costs	10,000	10,000	10,000	500
	432449 Emergency Management				
30101	Salaries	63,852	66,948	66,948	65,980
30201	Salaries	50,508	50,508	50,508	25,592
30202	Wages	65,313	60,921	60,921	26,553
30306	Travelling Allowance	6,036	6,036	6,036	3,961
30709	Stipend	127,500	127,500	127,500	-
30716	Uniform Allowance	555	555	555	-
31102	Food, water and refreshments	6,000	6,000	6,000	1,560
31601	Office Supplies	6,000	6,000	6,000	2,657
31902	Spare Parts	6,000	6,000	6,000	-
33901	Contribution and Subscription to Caribbean Organizations	135,504	135,504	135,504	124,141
34422	Contingency Costs	300,000	-	-	-
36206	Other Repairs and Maintenance Costs	22,126	4,000	22,125	-
	432498 Janitorial Services				
30202	Wages	21,537	39,956	21,831	20,930
TOTAL PROGRAMME 432 Disaster Management		1,381,885	1,100,894	1,100,894	584,094

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45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL DEPARTMENT 4506 National Office of Disaster Services		1,381,885	1,100,894	1,100,894	584,094
08	Social Policy Unit				
	430 Social Protection and Community Development				
	430317 Community Services and Planning				
30101	Salaries	771,096	660,552	660,552	547,239
30201	Salaries	209,126	167,428	167,428	60,427
30301	Duty Allowance	76,572	63,000	63,000	39,500
30306	Travelling Allowance	185,004	80,184	80,184	47,908
30307	Mileage Allowance	31,200	9,600	9,600	-
30315	Other allowances and fees	18,000	18,000	18,000	-
30318	Acting Allowance	-	20,000	20,000	-
30401	Duty Allowance	9,000	-	-	-
30406	Travelling Allowance	6,036	-	-	-
30418	Acting Allowance	-	10,000	10,000	-
31102	Food, water and refreshments	25,000	25,000	25,000	1,169
31301	Books and Periodicals	5,000	5,000	5,000	159
31303	Newsletter and Publications	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	3,000	3,000	3,000	359
31601	Office Supplies	15,000	15,000	15,000	3,149
31602	Computer Supplies	20,000	20,000	20,000	-
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	3,831
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	200
33508	Household Sundries	2,000	2,000	2,000	1,576
33509	Cleaning Tools and Supplies	1,000	1,000	1,000	-
33701	Conference and Workshops	20,000	20,000	20,000	4,220
33705	Course Costs and Fees	5,000	5,000	5,000	1,900
	430498 Janitorial Services				
30202	Wages	14,476	-	-	12,196
30417	Substitute Allowance	1,190	-	-	-
TOTAL PROGRAMME 430 Social Protection and Community Development		1,424,700	1,131,764	1,131,764	723,833
	433 Poverty Eradication				
	433395 Social Welfare Services				
30202	Wages	-	-	14,476	-
30709	Stipend	123,000	-	123,000	147,000

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45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31601	Office Supplies	22,000	-	62,000	8,039
31602	Computer Supplies	40,000	-	-	-
33701	Conference and Workshops	60,000	-	60,000	2,250
33707	Training Costs	25,000	-	25,000	6,217
34401	Research and Development Costs	10,000	-	10,000	5,505
TOTAL PROGRAMME 433 Poverty Eradication		280,000	-	294,476	169,011
TOTAL DEPARTMENT 4508 Social Policy Unit		1,704,700	1,131,764	1,426,240	892,844
09	Gender Affairs				
	435 Gender Equality				
	435344 Human Resource Management				
30101	Salaries	48,000	48,000	48,000	48,000
30201	Salaries	555,324	526,448	540,913	506,412
30202	Wages	35,932	35,932	35,932	36,435
30301	Duty Allowance	6,000	6,000	6,000	6,000
30306	Travelling Allowance	3,624	3,624	3,624	2,114
30401	Duty Allowance	3,624	12,000	12,000	18,265
30406	Travelling Allowance	31,020	37,240	37,240	30,155
30418	Acting Allowance	-	-	900	-
31102	Food, water and refreshments	1,000	1,000	1,000	278
31303	Newsletter and Publications	10,000	10,000	4,285	-
31601	Office Supplies	3,000	3,000	3,000	2,345
31602	Computer Supplies	5,500	5,500	5,500	-
31605	Repairs and Maintenance of Furniture and Equipment	6,500	6,500	5,600	1,466
33003	Public Awareness Expenses	8,000	8,000	8,000	-
33101	Security Services	1,500	1,500	1,500	-
33508	Household Sundries	3,600	3,600	3,600	594
33509	Cleaning Tools and Supplies	400	400	400	-
33701	Conference and Workshops	6,000	6,000	6,000	-
33707	Training Costs	10,000	10,000	10,000	-
33713	Educational Materials	10,000	10,000	10,000	-
34010	Legal Fees	-	-	5,715	-
34302	Resettlement Costs	10,000	10,000	10,000	-
34401	Research and Development Costs	8,000	8,000	2,935	-
TOTAL PROGRAMME 435 Gender Equality		767,024	752,744	762,144	652,064

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45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL DEPARTMENT 4509 Gender Affairs		767,024	752,744	762,144	652,064
10	Youth Affairs				
	430 Social Protection and Community Development				
	430344 Human Resource Management				
30101	Salaries	126,900	126,480	126,480	169,984
30103	Overtime	10,000	10,000	10,000	-
30201	Salaries	105,408	91,860	104,534	103,057
30203	Overtime	10,000	10,000	10,000	-
30301	Duty Allowance	9,000	9,000	9,000	6,000
30306	Travelling Allowance	66,000	66,000	66,000	15,101
30406	Travelling Allowance	12,000	12,000	12,000	5,436
30716	Uniform Allowance	5,000	5,000	5,000	-
31102	Food, water and refreshments	7,000	5,000	5,000	3,275
31307	ID Cards	500	500	500	-
31601	Office Supplies	4,500	4,500	4,500	3,328
31602	Computer Supplies	4,500	4,500	4,500	3,472
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	4,800
33206	Insurance - n.e.c.	8,280	8,280	8,280	8,000
33508	Household Sundries	7,000	5,000	5,000	2,824
33604	Air Freight Expenses	1,000	1,000	1,000	-
33605	Express Mail Services	500	500	500	-
33902	Contribution and Subscription to Commonwealth Agencies	48,565	48,565	48,565	48,455
	430369 Policy Planning and Implementation				
30713	Payment in Lieu of Vacation Leave	-	-	9,574	-
31602	Computer Supplies	6,685	6,658	6,658	2,524
33003	Public Awareness Expenses	10,000	3,000	3,000	2,476
33402	Computer Software upgrade costs	4,000	4,000	4,000	2,826
33701	Conference and Workshops	30,000	20,000	20,000	14,842
33707	Training Costs	30,000	20,000	20,000	1,145
33807	Internet Costs	3,000	1,500	1,500	-
34007	Consulting Services	7,000	5,000	5,000	3,600
37012	Grants to Organizations and Institutions	25,000	20,000	20,000	17,390
	430415 Youth Development Services				
31002	Ticket Expenses	-	20,000	20,000	18,399

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31301	Books and Periodicals	-	13,800	13,800	11,450
31304	Photocopying and Binding Services	-	1,500	1,500	-
31601	Office Supplies	-	3,000	3,000	3,000
31602	Computer Supplies	-	7,000	7,000	6,345
33001	Advertising and Promotion Costs	-	7,000	7,000	6,271
33003	Public Awareness Expenses	-	5,000	5,000	3,710
33701	Conference and Workshops	-	20,000	20,000	7,853
33707	Training Costs	-	73,100	73,100	70,627
33710	Audio Visual Materials and Supplies	-	2,760	2,760	-
34001	Project Management	-	6,000	6,000	5,979
34401	Research and Development Costs	-	5,000	5,000	4,000
	430472 Teaching, Training and Development				
31602	Computer Supplies	7,000	7,000	7,000	6,464
33701	Conference and Workshops	60,000	25,000	25,000	15,000
33707	Training Costs	50,000	20,000	20,000	19,300
33710	Audio Visual Materials and Supplies	5,000	5,000	5,000	-
33713	Educational Materials	5,000	5,000	5,000	4,728
	430479 Social and Cultural Events				
31601	Office Supplies	5,000	5,000	5,000	2,396
31602	Computer Supplies	7,000	7,000	7,000	5,200
33002	Marketing Costs	15,000	10,000	10,000	6,100
33701	Conference and Workshops	60,000	20,000	7,326	14,064
33707	Training Costs	50,000	25,000	25,000	19,776
33807	Internet Costs	3,000	3,000	3,000	-
	430498 Janitorial Services				
30201	Salaries	18,192	-	-	-
	430508 Special Events and Activities				
31102	Food, water and refreshments	50,000	35,000	35,000	32,072
31601	Office Supplies	6,000	5,500	5,500	3,240
32001	Medals, Stationary, Seals and Gifts	30,000	20,000	20,000	14,951
33001	Advertising and Promotion Costs	10,000	7,500	7,500	7,122
33701	Conference and Workshops	40,000	20,000	20,000	12,825
33707	Training Costs	30,000	20,000	20,000	4,371
33807	Internet Costs	1,500	1,500	1,500	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL PROGRAMME 430 Social Protection and Community Development		999,530	899,003	908,577	723,778
TOTAL DEPARTMENT 4510 Youth Affairs		999,530	899,003	908,577	723,778
11	Local Government				
	430 Social Protection and Community Development				
	430317 Community Services and Planning				
30201	Salaries	135,396	132,960	132,960	103,932
30202	Wages	32,065	31,460	31,460	31,460
30318	Acting Allowance	5,000	-	-	-
30406	Travelling Allowance	15,744	15,744	15,744	15,744
30716	Uniform Allowance	7,000	5,000	5,000	3,980
31303	Newsletter and Publications	5,000	5,000	5,000	-
31307	ID Cards	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	1,477
31602	Computer Supplies	5,000	5,000	5,000	3,205
33003	Public Awareness Expenses	10,000	-	-	-
33508	Household Sundries	5,000	5,000	5,000	1,009
33701	Conference and Workshops	10,000	10,000	10,000	-
33705	Course Costs and Fees	60,000	-	-	-
34109	Rental or Lease - n.e.c.	4,000	4,000	4,000	-
37012	Grants to Organizations and Institutions	20,000	20,000	20,000	1,486
	430318 Project Development				
30201	Salaries	259,740	288,672	288,672	148,042
30203	Overtime	5,000	2,500	2,500	745
30406	Travelling Allowance	70,848	70,848	70,848	29,041
30415	Other allowances and fees	3,000	3,000	3,000	-
30709	Stipend	2,000	2,000	2,000	-
31102	Food, water and refreshments	2,190	2,190	2,190	450
33001	Advertising and Promotion Costs	20,000	20,000	20,000	-
33707	Training Costs	96,000	96,000	96,000	42,750
36010	Repairs or Maintenance of Roads, Streets and Drains	7,000	7,000	7,000	1,830
TOTAL PROGRAMME 430 Social Protection and Community Development		789,983	736,374	736,374	385,151
TOTAL DEPARTMENT 4511 Local Government		789,983	736,374	736,374	385,151

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
12	Establishment Division				
	390 General Public Services				
	390344 Human Resource Management				
30101	Salaries	1,996,740	1,984,096	1,984,096	1,488,280
30103	Overtime	20,000	10,000	19,952	23,960
30202	Wages	56,760	56,760	56,760	56,743
30301	Duty Allowance	92,400	90,000	95,000	85,483
30305	Entertainment Allowance	4,500	4,500	4,500	3,964
30306	Travelling Allowance	95,208	95,208	95,208	71,261
30317	Substitute Allowance	450,000	350,000	561,586	442,051
30318	Acting Allowance	600,000	500,000	500,000	702,071
30713	Payment in Lieu of Vacation Leave	-	-	-	15,636
30716	Uniform Allowance	1,200	1,200	1,200	1,199
31001	Subsistence Allowance	700,000	500,000	1,250,000	1,073,596
31002	Ticket Expenses	500,000	350,000	625,128	556,056
31004	Leave Passage Grant	400,000	300,000	463,500	334,364
31601	Office Supplies	25,000	20,000	32,070	24,708
31604	Maintenance Contract - Photocopiers	6,000	5,820	5,820	3,225
31605	Repairs and Maintenance of Furniture and Equipment	3,600	3,680	3,680	3,192
33001	Advertising and Promotion Costs	1,000	1,500	1,500	-
33401	Computer Hardware Maintenance Costs	13,000	13,000	27,000	10,950
33402	Computer Software upgrade costs	3,000	4,000	4,000	1,044
33707	Training Costs	15,000	20,000	15,000	-
33804	Telephone Cost	10,000	15,000	15,000	-
33901	Contribution and Subscription to Caribbean Organizations	233,556	155,704	155,704	-
34007	Consulting Services	40,000	40,000	3,978	-
TOTAL PROGRAMME 390 General Public Services		5,266,964	4,520,468	5,920,682	4,897,783
	391 Public Sector Transformation				
	391344 Human Resource Management				
30202	Wages	-	-	-	8,292
30301	Duty Allowance	-	-	-	80

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL PROGRAMME 391 Public Sector Transformation		-	-	-	8,372
TOTAL DEPARTMENT 4512 Establishment Division		5,266,964	4,520,468	5,920,682	4,906,155
13	Training Division				
	390 General Public Services				
	390472 Teaching, Training and Development				
30101	Salaries	296,131	284,553	284,553	110,113
30201	Salaries	13,767	13,767	13,767	12,906
30202	Wages	45,972	45,973	45,973	32,077
30306	Travelling Allowance	28,980	28,980	28,980	8,599
30321	Personal Allowance	-	-	-	36,000
31102	Food, water and refreshments	40,000	30,000	30,000	12,438
31601	Office Supplies	3,200	3,200	3,200	2,422
31602	Computer Supplies	6,400	6,400	6,400	485
31604	Maintenance Contract - Photocopiers	8,000	8,000	8,000	1,050
31605	Repairs and Maintenance of Furniture and Equipment	3,700	3,700	3,700	885
33508	Household Sundries	7,000	7,000	7,000	734
33701	Conference and Workshops	35,000	35,000	35,000	12,195
33705	Course Costs and Fees	100,000	-	-	75,238
33707	Training Costs	100,000	100,000	100,000	-
33710	Audio Visual Materials and Supplies	7,000	7,000	7,000	-
33713	Educational Materials	7,000	7,000	7,000	-
	390473 Professional Development				
30101	Salaries	74,034	71,139	71,139	47,309
30201	Salaries	3,442	3,442	3,442	2,868
30202	Wages	12,847	11,493	11,493	-
30716	Uniform Allowance	5,000	5,000	5,000	2,871
31002	Ticket Expenses	-	50,000	50,000	6,166
31601	Office Supplies	1,400	1,400	1,400	-
31602	Computer Supplies	800	800	800	-
31604	Maintenance Contract - Photocopiers	1,000	1,000	1,000	-
31605	Repairs and Maintenance of Furniture and Equipment	600	600	600	-
33701	Conference and Workshops	20,000	20,000	20,000	6,111
33705	Course Costs and Fees	100,000	200,000	200,000	18,912
33707	Training Costs	100,000	100,000	100,000	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	3,000	3,000	-
TOTAL PROGRAMME 390 General Public Services		1,024,273	1,048,447	1,048,447	389,379
TOTAL DEPARTMENT 4513 Training Division		1,024,273	1,048,447	1,048,447	389,379
14	Boys' Training School				
	430 Social Protection and Community Development				
	430415 Youth Development Services				
30101	Salaries	87,804	90,336	90,336	-
30201	Salaries	641,958	653,244	653,244	-
30202	Wages	65,940	67,776	67,776	-
30203	Overtime	4,000	35,000	35,000	-
30301	Duty Allowance	7,200	7,200	7,200	-
30306	Travelling Allowance	15,480	15,480	15,480	-
30315	Other allowances and fees	600	600	600	-
30401	Duty Allowance	36,000	36,000	36,000	-
30406	Travelling Allowance	10,800	4,764	4,764	-
30418	Acting Allowance	8,808	8,808	8,808	-
30709	Stipend	30,000	-	-	-
30716	Uniform Allowance	40,000	10,000	10,000	-
31102	Food, water and refreshments	92,800	92,800	92,800	-
31301	Books and Periodicals	20,000	-	-	-
31304	Photocopying and Binding Services	2,000	-	-	-
31501	Medical Supplies	10,000	3,500	3,500	-
31506	Personal Protective Equipment	5,000	1,000	1,000	-
31601	Office Supplies	39,000	3,500	3,500	-
31602	Computer Supplies	37,000	-	-	-
31804	Production Expenses	10,000	3,000	3,000	-
31901	Construction Supplies	-	10,000	9,000	-
31902	Spare Parts	5,000	2,000	3,000	-
33001	Advertising and Promotion Costs	10,000	-	-	-
33508	Household Sundries	10,000	14,400	14,400	-
33701	Conference and Workshops	50,000	-	-	-
33707	Training Costs	123,800	6,650	6,650	-
33710	Audio Visual Materials and Supplies	3,000	-	-	-
33711	School Supplies	10,000	7,000	7,000	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33802	Industrial Gas Cost	7,000	6,000	6,000	-
34001	Project Management	6,000	-	-	-
34401	Research and Development Costs	6,000	-	-	-
36206	Other Repairs and Maintenance Costs	6,000	3,500	3,500	-
TOTAL PROGRAMME 430 Social Protection and Community Development		1,401,190	1,082,558	1,082,558	-
TOTAL DEPARTMENT 4514 Boys' Training School		1,401,190	1,082,558	1,082,558	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		23,934,614	20,880,673	23,928,285	15,049,197
TOTAL RECURRENT EXPENDITURE		23,934,614	20,880,673	23,928,285	15,049,197

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

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

Budget Plan
For the FY 2018



**Ministry of
Legal Affairs
Budget Plan for the
Financial Year 2018-**

Ministry Overview

The Ministry of Justice and Legal Affairs is responsible for:-

- Administrative Justice
- The provision of Legal Services to the Government of Antigua and Barbuda (i.e. all Government Ministries and Departments and State owned Corporations)

The Ministry comprises of the following Divisions and Unit:

- Office of the Attorney General and Ministry of Justice and Legal Affairs
- Office of the Director of Public Prosecutions
- Government Printing Office
- Land Registry Division
- Industrial Court
- Registrar and Provost Marshall (High Court)
- Magistrates' Division
- Legal Aid and Advice Centre
- Intellectual Property and Commerce Office
- Law Revision Unit

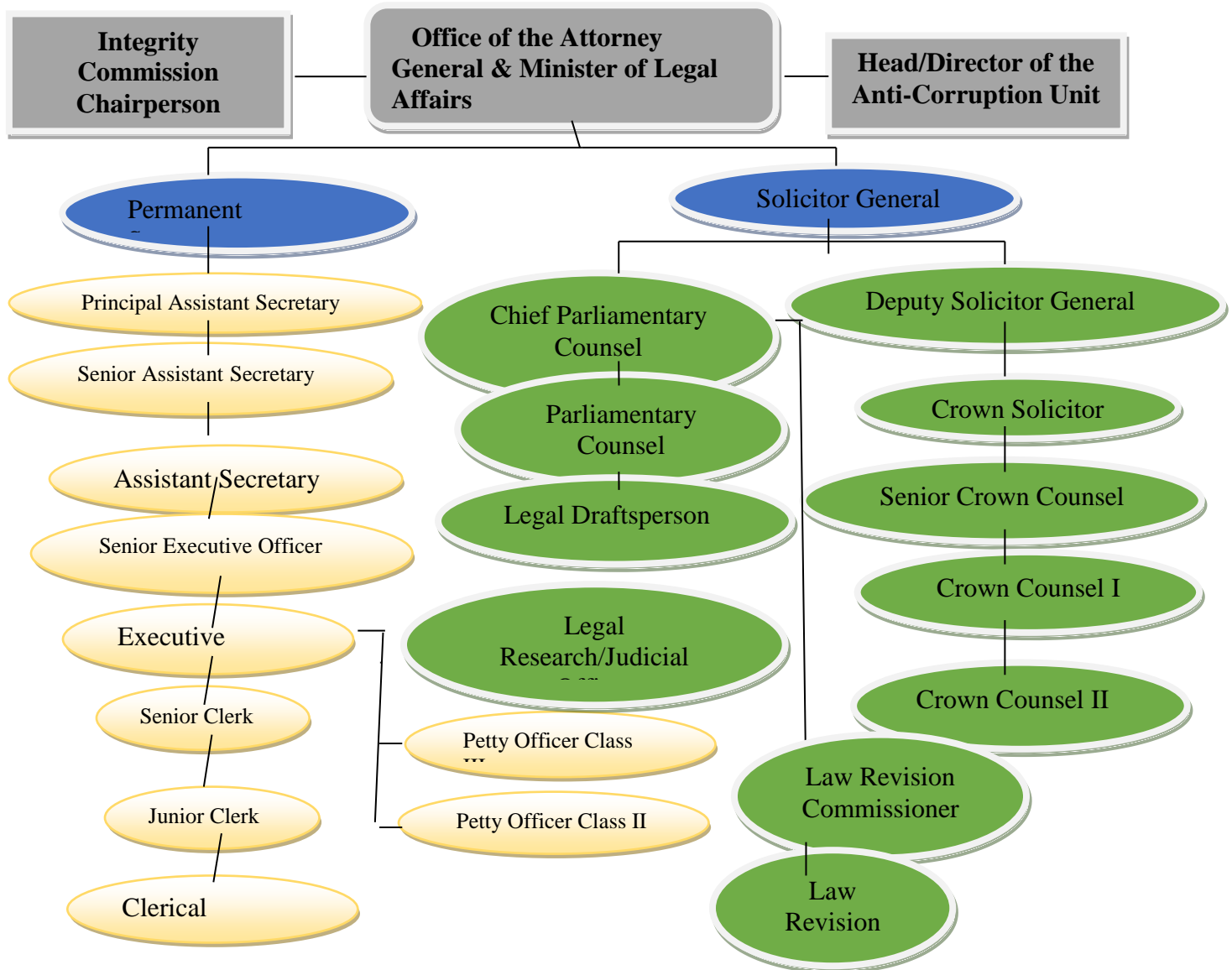
Vision Statement

To be a properly integrated Ministry with efficiently run departments, staffed by committed professionals and trained administrative personnel providing legal services to the various Government Ministries in a timely manner; and to provide effective justice by a sufficiently qualified judiciary that guaranties equality before the law.

Mission Statement

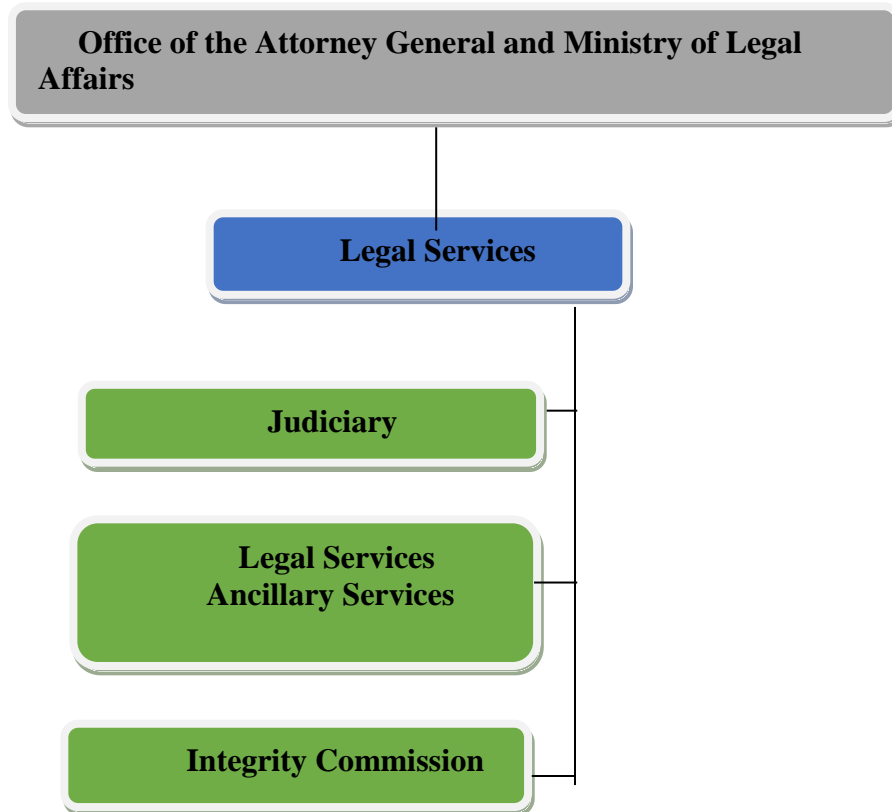
To consistently deliver proficient and relevant legal services, sound legal advice, skilled advocacy and progressive legislative agenda dedicated to the improvement of the lives and status of the people of Antigua and Barbuda within an environment which respects the rule of Law.

Ministry of Legal Affairs – Budget Plan for the Fiscal Year 2018
Organizational Structure



Activity Structure

The following diagram depicts the current activity structure of the Ministry:



Service Performance Review and Critical Issues

The mandate of the Office of the Attorney General and the Ministry of Justice and Legal is to provide legal services to all government and statutory agencies in Antigua and Barbuda. Additionally, it provides legal services to members of our society who are unable to pay for such services. The divisions under the portfolio of the Ministry enables it to fulfill this mandate as they diligently execute their daily functions.

Achievements

1. The Criminal Division of the High Court has been awarded a pilot project for a Sexual Offence Court which will commence in 2018. The funding for this Court, excluding infrastructural costs will be sponsored by the JURIST Project, which is funded by the Canadian government. The JURIST Project has completed Model Guidelines for the Sexual Offences Court.
2. Employment of a Deputy Registrar in the Criminal Division of the High Court has contributed significantly to the professionalism and efficiency of the Division. Closer supervision of the case management process has been achieved; and the assignment of a new judge who is schooled in case management techniques, has also contributed greatly to the efficient disposition of criminal cases.
3. The esthetics of the building which houses the High Court was enhanced to coincide with the 50th Anniversary of the Eastern Caribbean Supreme Court. Both the interior and exterior were painted, the foyer was redecorated and new lighting fixtures were installed. All this was made possible with the timely cash donations from Attorneys and in-kind donations from the Business Sector.
4. The Office of the Director of Public Prosecutions achieved a 95.5% conviction rate in the High Court and disposed of sixty-two (62) cases during the period under review.

5. The Intellectual Property Automated System (IPAS) Seminar held in Antigua and Barbuda this year. We will host another seminar to further upgrade the IPAS software to include Madrid.
6. Installation of Intellectual Property Automated System by the World Intellectual Property Organization and implementation of the automation project of the Companies Registry.
7. Antigua and Barbuda introduced an individual fee and renewal fee for Madrid Trademarks which increased revenues for the Government of Antigua and Barbuda.
8. Installation and Utilisation of the Madrid Office Protocol (MOP) software to electronically send documents to the World Intellectual Property Organisation.
9. The website for the Intellectual Property Office has been completed.
10. Implementation of changes to production of the Official Gazette, including the establishment of a dedicated unit which is headed by the Editor, has resolved the issue of gross back log of unpublished gazettes. Gazette publication is now current.

Issues

1. The Ministry continues to face challenges in respect to inadequate accommodation for offices including the Magistrate's Courts and Industrial Court. The Government's Printery is also in need of long overdue repairs which impact productivity and workers' morale.
2. The issue of outdated legislation is being addressed by the Ministry. This will assist the Intellectual Property and Commerce Office, the Land Registry and other areas of the government's operations to maximize opportunities for expansion and greater intake of revenue as well as the overall improvement in the delivery of justice in Antigua and Barbuda.

Organizational Matters

Acheivements

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1. An additional two (2) legal officers have benefitted from sponsorship by Impact Justice and the Government of Antigua and Barbuda for training in Legal Drafting at the Master's level.
2. Currently a member of the trademark staff Ms. Colleen Roberts is in Geneva working in the Madrid Protocol head office on a World Intellectual Property Office (WIPO) work study programme. This training should greatly benefit the Intellectual Property Office as it pertains to the processing of such information.
3. Staff at the Intellectual Property Office received training in Commerce and Intellectual Property Systems.
4. The High Court and the Land Registry received a boost to their staffing needs with the timely employment of Deputy Registrars.

Priorities, Strategies and Key Indicators

Priorities	Strategies	Indicators
Establishment of a Crown Prosecution Service, a key pillar in strengthening the Justice system in Antigua and Barbuda.	<p>Enact legislation to support establishment of the Crown Prosecution Service.</p> <p>Adopt most effective structure for maximum efficiency.</p> <p>Employment of an adequate number of suitably trained and qualified legal officers</p>	<p>Outputs:</p> <p>More timely preparation of case files for trial.</p> <p>More satisfactory conclusion of matters taken before the court.</p> <p>Outcomes:</p> <p>Significant reduction in the inordinate delays in hearing of cases, resulting in substantial reduction in the number of back logged cases.</p> <p>Increased legal competence and significant improvement in the delivery of justice.</p>
Transition from manual to electronic system of accounting and auditing of the Maintenance Collection Account	<p>Continue collaboration with the Information Technology Manager at the Eastern Caribbean Supreme Court.</p> <p>Request the Audit Department to undertake an audit of the Maintenance Collection Account, as well as each active file in the system.</p>	<p>Output:</p> <p>An electronic based accounting system.</p> <p>Outcome:</p> <p>Production of accurate statements of account in a timely manner.</p>
Staff Training	<p>Organize workshops and seminars.</p> <p>Provide opportunities for staff</p>	<p>Output:</p> <p>Well trained staff with greater technical expertise.</p> <p>Outcomes:</p>

	to attend training overseas where necessary.	Improvement in staff moral Clients benefitting from Improved efficiency and high quality performance.
Revision of Legislation	Specific assignment of legal drafters to the review process. Augment staff complement to support the establishment of a Law Revision Unit Engage the services of consultants to ensure accuracy of the process.	Output: Tabling/Passage of new/amended Acts and Regulations. Outcome: Modernized legislation which support the functions of the government in a competitive business environment
Introduce Intellectual Property and Commerce Principles into the education system from elementary to tertiary level.	Make proposals to the Ministry of Education for Introduction of the programme. Provide training both locally and abroad for Teachers	Output: Heightened awareness of intellectual property rights and its value and therefore show greater appreciation for it. Outcome: Having this knowledge should mean more growth in the cultural industries of our economy.
Updating of Land Folio	Review all un-posted instrument in the requisition and authorisation work queues Liaise with Attorneys in respect to outstanding/pending applications.	Output: Complete review of the requisition and authorisation queues by the end of the first quarter of 2018 Notification to Attorneys to be dispatched by end of January

	<p>Provide options for review and resolution of issues with timelines.</p> <p>Where no action has been taken, review each matter and ascertain whether the application can be cancelled.</p> <p>Work with the Chief Surveyor to target and agree a strategy for resolving pending mutations.</p> <p>Designate key members of staff to project manage</p>	<p>Resolution of outstanding applications with Attorneys by the end of the first quarter</p> <p>Agreement of a strategy with the Chief Surveyor by the end of the first quarter</p> <p>Outcome: Land folio updated to current status.</p>
Reorganization of the functions of the High Court to achieve greater improvements in the administration of justice in Antigua and Barbuda.	<p>Creation of the Civil Registry Unit with separate accommodation.</p> <p>Creation/Upgrade/reclassification of positions in accordance with functions. Ensure that persons with the correct qualifications and skill sets are appointed to appropriate positions.</p>	<p>Output: Better management of the Registry and reduction in visits to the court for matters not related to court cases.</p> <p>Greater concurrence with duties and designations.</p> <p>Outcome: Processes become more efficient.</p> <p>Significant reduction in backlogged cases.</p>

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

Public Safety and Labour

Budget Plan
For the FY 2018

*Ministry of Legal Affairs Public
Safety and Labour Headquarters*
Business Plan
For the FY 2018



Ministry Overview

In Antigua and Barbuda, the Ministry of Legal Affairs, **Public Safety and Labour** is responsible for:

- The Prevention, detection and prosecution of Crime.
- The Maintenance of law and order.
- Enforcement of laws.
- The maintenance of industrial peace.
- The enforcing of the law relative to the health, safety and welfare of employees.
- Labour dispute management and mediation.

The Ministry comprises the following Departments, Division and Units:

- Ministry Headquarters – **Public Safety and Labour**
- Royal Police Force of Antigua and Barbuda (**RPFA&B**)
- Labour Department
- Her Majesty's Prison (**HMP**)
- Sir. Wright George Police Training Academy (**SWGPTA**)
- Regional Cyber Crime Unit (**RCCU**)
- Antigua and Barbuda Forensic Science Laboratory (**ABFSL**)

Vision Statement

Enforcing and maintaining security and creating a system of justice and fair play within the borders of Antigua and Barbuda.

Mission Statement

To provide a safe, twin-island state where residents and visitors are assured that the laws of Antigua and Barbuda will be executed impartially as they relate to National Security and Labour.

Service Performance Review

Introduction

The Ministry of Legal Affairs, **Public Safety and Labour** continues to provide support to its departments and divisions while partnering with other agencies; local, regional and international in providing quality service to the public of Antigua and Barbuda. We spare no effort to ensure that safety and security are paramount and that residents and visitors are assured that the laws of Antigua and Barbuda are enforced and executed impartially.

The Royal Police Force of Antigua and Barbuda (RPFAB) continues to confront some of the challenges faced in 2017, by providing its members with requisite training. During the year, they seized a number of illegal firearms and a significant quantity of illicit drugs, which ultimately contributes to a safer society. Continued training will be maintained in advancing the organization to ensure that the RPFAB is positioned to cope with the new and emerging trends in crime.

Throughout the ministry, staff members were exposed to capacity building opportunities locally, regionally and internationally, in areas such as **Cybercrime** and **Security, Trafficking in Persons Prevention, Labour Relations and Mediation**, and **Strategic Management** workshops.

In addition, the industrial relations climate was fairly peaceful and any disputes were settled quickly due to the Labour Department's collaboration and mediation with Trade Unions and Employers.

Ministry Headquarters

The Ministry of Legal Affairs, **Public Safety and Labour** has a number of critical functions under its command, many of which are directly linked to the country's safety and security. It is well known that the security agencies that fall within the Ministry, are party to many regional and international agreements and treaties, which require strict adherence to implementation, management, monitoring and reporting standards. It is also well known that we often miss out on assistance offered by the international community because they might not adequately meet the needs of Small Island Developing States such as Antigua and Barbuda unless modification is made to facilitate implementation in a local context.

Recognizing that some changes are required to enable the ministry to take full advantage of assistance available from agencies such as the **Caribbean Development Bank (CDB)**, the **International Labour Organization (ILO)**, the **World Bank**, the **Caribbean Basin Security Initiative (CBSI)** and others, the Ministry of Legal Affairs, **Public Safety and Labour** has identified the streamlining of **Policy Development** and **Administration, Project Implementation and Management** and **Activity Monitoring, Evaluation and Reporting**, as areas of priority. To this end, in 2018, the ministry is seeking to establish two units; the **Policy Research and Development Unit** and the **Project Support and Implementation Unit**. These two Units would help to streamline some of the critical functions of the Ministry.

Antigua and Barbuda Forensic Science Laboratory (ABFSL)

Forensic Science Crime Laboratories are an essential component of fighting crime in the Criminal Justice System. Creating and operating a full service forensic science crime laboratory that provides forensic examination and analysis of evidence utilizing specialized equipment is no easy task.

In 2017, a four-member project team visited three forensic science laboratories in North and South Carolina on a fact-finding mission. The team was welcomed by the Chief and Directors of the three laboratories and were given the grand tour of all the different department/unit in all the labs. The information gained, was very helpful and has given the team a clear vision forward in developing the ABFSL.

A feasibility study is being commissioned in order assist with planning the way forward for the new purposed built ABFSL. In addition, the ABFSL will continue to recruit qualified staff members so that the necessary legislation; standard operating procedures and policies can be documented and training initiated to fulfil the mandate of assisting the law enforcement agencies in Antigua and Barbuda forensically in their fight against crime.

Royal Police Force of Antigua and Barbuda

The Royal Police Force of Antigua and Barbuda continues to focus its resources on the safety of citizens and visitors of Antigua and Barbuda. The aim of this plan is to clearly communicate the objectives of the force for the fiscal year 2018. This will be accomplished through government and force policies, as well as collaborating with senior public servants and other agencies. Consideration will also be given to the views and proposals from senior members of the constabulary and members of the general public.

This plan takes into account the performance of the force during 2017, whereby a predominantly professional approach was adapted in responding and investigating reports of armed robberies and other violent crimes. Police personnel often responded with bravery, maintaining high levels of professionalism, even though sometimes they had to face the challenges of being in hostile environments. The police administration has seen an increase in serious crime during 2017, which created high levels of public concerns in communities across the island.

The police administration, in formulating its plans to counter this increase, reviewed those initiatives and activities which had a positive impact on the force and the society on a whole. In the areas where our activities were negatively impacted, we reviewed, strategized and adapted methodologies to meet these challenges.

The police administration is cognizant of allegations of some officers abusing their authority or performing their duties in an unprofessional manner. We are aware also that we cannot work in isolation; we require the support of the general public whom we serve. It is therefore indisputable that the support and trust of the public is paramount to the Police success as we carry out our daily duties. Restoring and maintaining public confidence and trust remains a high

priority for the force. With this in mind, the police administration continues to develop its community base policing.

The administration is also concerned about the current high levels of crimes perpetrated by our youths, who, in many instances, are also victims of the criminal activities. This is indicative of society's failure to effectively provide the guidance and support our young people need. We must ensure that all can be developed in a climate which exhibits Christian values, respect for self, others, authority and the rule of law.

The present crime situation is a cause of concern and can have far-reaching repercussions for our tourism industry. The possibility of a tourist becoming a victim of crime is marginal; however, going forward, highly visible policing will be present in areas of Antigua and Barbuda that are frequented by tourists. To this extent, the police will continue to work with the Ministry of Tourism and other agencies to provide a safe and secure environment.

The effective management of our resources is certainly high on our agenda for 2018. High costs of policing must be matched by an equal high level of efficiency in relation to fiscal management. Every aspect of police expenditure will be reviewed to ensure that our customers receive value for their money and that wasteful and unproductive practices are identified and discontinued.

Road safety management in collaboration with other agencies will continue, as we strengthen the institutional and operational capacity to achieve improved national road safety; thus reducing road fatalities.

In an age of digital technology, where online communication is becoming the norm, internet users are becoming more and more prone to cyber-attacks. Criminals are now using Cyber space to commit crime, focusing on financial theft and business espionage. In an effort to discourage these developing criminal activities, law enforcement agencies must collaborate to develop an effective regulator to these cyber-threats.

Accreditation is a sought-after award that symbolizes professionalism, excellence and competence. It is incumbent that the organization demonstrates continued compliance to applicable standards, by tracking performances and identifying changes that are necessary to our procedures.

Fire Department

The Fire Brigade followed through with its mandate to save lives and property through effective Fire Suppression at the scenes of fires, and Fire Prevention Awareness in schools, hotels and the electronic media.

The Fire Brigade conducted several training exercises in various government and private agencies and facilitated field trips by several groups and educational institutions. The department successfully carried out its mandate to suppress fires at the scene and to bring awareness to schools, hotels and the media.

Her Majesty's Prison (HMP)

The reduction of prison escapes and violent altercations among inmates at Her Majesty's Prison was a result of improved management and better security. The installation of CCTV cameras significantly improved the security in 2017.

The Prison has seen the continued delivery of mandatory training that supports operational needs and changes to legislation, structures, policies and operating practices. As such, the first expanded recruit training programme was successfully delivered over a three-month period. In 2017, there was also the development of a recruit training manual.

The Ministry will pursue a multi-dimensional approach in managing the overcrowding situation at Her Majesty's Prison and implement measures to better intercept contraband including weapons, narcotics and cellular phones.

Given budgetary pressures, the opportunities for making the required investment in infrastructure and human resource is limited and therefore it is vital that HMP seek to collaborate in order to maximise the use of existing resources and thus better meet the challenges of the future.

Labour Department

For the year 2018, in addition to the services regularly offered, it is our intention to improve on our service delivery through a complete rebranding of the Department. It is our plan to reorganize the structure of the Department so that there is an Assistant Labour Commissioner responsible for each of the four major units.

There will be continued **conciliation, accident investigation, prosecution and statistical training** for staff, with the help of the **International Labour Organization (ILO)**.

We also plan to conduct a **comprehensive employer skills demand survey** which will eventually feed into our **national educational plan**. This would assist in reducing the need to employ foreign nationals in areas where skills can be easily developed locally.

The Department plans to embark on a comprehensive drive for skills development among the growing unemployed youth population. This drive will also lend all the support possible to the National Training Agency to enable it to promote the attainment of local skills qualifications. Additionally, we will be hosting our annual job fair which over the years has been a major point of success in the fostering of linkages between employers and job seekers.

Further, discussions will commence shortly with the OECS Liaison Office in Canada to identify areas of opportunity for the employment of Antiguan and Barbudans in Canada on a Seasonal basis. The Labour Commissioner will travel to the first **Technical Working Group** meeting of the **OECS** in Barbados in November, 2017.

The One Stop Employment Centre (OSEC) continues to offer complimentary training to jobseekers which have resulted in some persons gaining permanent employment. The Centre has

worked to promote the services offered by participating in College Fairs, Street Fairs and other such activities. This year OSEC successfully completed the second year of its Summer Internship Programme by finding internship placements for local students studying in China.

In 2018 OSEC will intensify its outreach to Training Institutions to offer additional complimentary classes. It will also expand the Resource Centre to include self-help tools for jobseekers, books, and other amenities to have facilitate training within the Centre for jobseekers and staff.

The New Work Experience Programme continued to place trainees for valuable work experience during 2017. The Programme now has over 500 trainees participating. This year the intensification in monitoring and evaluation activities increased the efficiency of the Programme allowing for the added trainees. In addition, a number of trainees gained permanent employment as a result of the Programme. During 2017, a successful employers' seminar was held that outlined the rights of both the employers and employees on the Programme. In 2018, there are plans to involve trainees in more training courses and seminars to further strengthen the Programme.

In 2018 there are plans to formulate a national campaign to continue the promotion of the CARICOM skills regime in Antigua and Barbuda. The Free Movement Committee continues to work to increase the awareness among qualified persons of the opportunities to be gained by obtaining a CARICOM Skills Certificate.

In 2018 there are also plans to create a Labour Department office on our sister island of Barbuda.

Trafficking in Persons Prevention (TIPP)

The Trafficking in Persons Prevention Committee continued its education initiatives during 2017 which included the successful execution of its annual week of awareness activities in Antigua and Barbuda in September, 2017. This year, the Committee also made strides in establishing and fully staffing the Secretariat to the TIP Committee, which now has a fulltime Administrative Assistant within the Ministry.

The Committee and the Task Forces plan to strengthen activities by implementing its strategic plans, which includes training and awareness sessions for government ministries and departments of government as well as to the private sector. Other awareness activities are being contemplated to ensure that the public is aware of the signs of trafficking and are able to report what they see to prevent this form of “modern day slavery”.

Through educational programs, working closely with stakeholders and monitoring of the movement of people through our borders, the Government of Antigua and Barbuda, through the Trafficking in Persons Prevention Committee in the Ministry of Legal Affairs, **Public Safety and Labour**, will continues to spearhead the national anti-human trafficking efforts.

Conclusion

The Ministry will continue to implement policies and programmes to prevent trafficking in persons, to ensure compliance with the Labour Laws of Antigua and Barbuda as well as other laws and its commitment to our international obligations. Additionally, the ministry will strive to continually support and empower its men and women in the Law Enforcement Agencies in their efforts to reduce crime and make the streets of Antigua and Barbuda safe for all as well as create and maintain a climate which is conducive for peaceful industrial relations.

Critical Issues

1. The Royal Police Force of Antigua and Barbuda

- Shortage of human resource at the tactical level, thereby reducing patrol coverage and continuous investigations;
- Delays of payment to business entities that provide goods and services;
- Performance hampered by inadequate office space, resources and equipment;
- Restructuring of Royal Police Force of Antigua and Barbuda;
- Lengthy processing of administrative documents, which discourages business entities;
- The physical and technological modernisation of the Criminal Record office (CRO).
- With the exception of the Liberta, Dockyard and Gray's Farm Police Stations, all of the other stations are currently in a state of disrepair.
- With the advancement of technology, a Photo Colour Laboratory is now a necessity for the Finger Print Department and a Police Record Management System for the tracking and analysing of criminal activities.
- Continued decrease in the budgetary allotment poses a serious constraint.
- Though budgeted for in the 2017 Estimate, the construction of the Bolans Police Stations and repairs to Police Headquarters are yet to be materialised.
- Training opportunities for personnel were diminished, due to financial constraints.
- Shortage of uniform, equipment and office supplies

2. The Fire Brigade

- Fire Prevention
- Fire Suppression
- Fire Investigation
- Fire Personnel Professional Development
- Delays in payment to Merchants who provide goods and services to the Fire Brigade.

3. Antigua and Barbuda Forensic Science Laboratory (ABFSL)

- New legislation needs to be drafted and enacted to improve the effectiveness of the ABFSL.
- There is the urgent need for staff with forensic science degree qualifications and cybercrime training to be recruited.

- Training is critical so that newly recruited staff will have the required capabilities and competencies to effectively carry out their duties.
- The present office space is inadequate to house the expected new staff, in addition to the lack of adequate furnishings and equipment.
- Adequate budgetary allocations need to be put in place for the retrofitting of the temporary laboratory and the purchase of necessary equipment and tools.
- The lack of computers, multifunction printers and other devices prohibit the work of the ABFSL. As a result, personal devices have to be used in an attempt to advance the work of the ABFSL.
- Feasibility study must be conducted to assist in planning the way forward.

4. Her Majesty's Prison

- Shortage of qualified trainers and serviceable vehicle for the prison.
- Delays in payment to entities that provide goods and services.
- Performance hampered by inadequate equipment and resources.
- Delays in confirmation of appointments in senior positions to enable recruitment to fill the subsequent vacancies.

5. The Labour Department

- Shortage of serviceable vehicles for the use of the Labour Commissioner and Labour Department
- Lack of adequate space for the housing of officers of the Department
- Lack of information regarding employers' skills demand
- The need for additional qualified officers
- High youth unemployment rate
- Inadequate representation on Barbuda

***The strategies to overcome these shortcomings are set out in the following table.**

Priorities, Strategies and Key Indicators

PRIORITIES	STRATEGIES	INDICATORS
Prevention of crime	<p>Prevention and detection of crime</p> <p>Train more Officers on investigative techniques and develop capacity building. Analysis of Crime</p> <p>Continue to assist Communities in Antigua and Barbuda in establishing and operating Neighbourhood watch Programs.</p> <p>Technological Crime Equipment</p> <p>Develop an Urban Renewal program in consultation with the relevant government agencies.</p>	<p>Output: More precise mobile and foot patrols throughout Antigua and Barbuda in areas experiencing a high level of criminal activities.</p> <p>Output: To enhance the capacity to investigate crime in a more efficient manner. To enlist the support of the DEA in criminal investigations involving drugs or drug trafficking.</p> <p>Outcome: To undertake a full analysis of those crimes which gives rise to the greatest fear within our communities in order to demonstrate that in many cases such fears are unfounded.</p> <p>Outcome: Enhanced Police/community interactions. Reduction and prevention of crime.</p> <p>Output: Providing police with modernized computerized crime fighting equipment and tools.</p> <p>Outcomes: Higher level of crime control through predictive measures which will reduce criminal activities</p> <p>Output: Working with the communities to influence proper maintenance of their properties and environs. This includes better lighting system</p> <p>Outcome: Reduction in criminal activities and opportunities.</p>
Guiding Philosophy and Human Rights	<p>Reflect what the organization believe in</p> <p>Avoid violence between the Police and Citizens</p>	<p>Output: These beliefs are reflected in the recruitment and selection practices.</p> <p>Outcome: Significant progress in improving community police relationship</p> <p>Output: Reducing incidence of violence with the citizens</p> <p>Outcome: Cultivate an atmosphere of cooperation and mutual respect between the police and the people we serve and having respect for human rights</p>

PRIORITIES	STRATEGIES	INDICATORS
Young People	<p>Identify youth at risk and to make intervention and support the effort of other organizations</p> <p>Continue to develop and implement COP's for Christ program</p>	<p>Output: Reduce youth crime by interacting with youths to encourage the practice of religious values and respect for each other.</p> <p>Outcome: Police interaction with youths to prevent youth crimes. Police working with communities to solve and prevent crime issues.</p> <p>Output: Christian Police officers working with delinquent or troubled youths in the communities</p>
Tourism	Enhance visitor safety	<p>Output: Through effective enforcement and proactive crime prevention enhance the safety and quality of life for visitors</p> <p>Outcome: Visitor experience satisfaction, making the visit memorable and reduce liability</p>
Efficient Management of Resources	Monitoring and eliminating waste and develop human resource capability	<p>Output: Review of expenditure to manage resources more efficiently</p> <p>Outcome: A high level of efficiency in relation to fiscal management</p> <p>Outcome: Better planning in terms of priority and training</p>
Traffic management and Traffic control	<p>Develop a nationwide traffic law enforcement plan</p> <p>Develop a traffic operational plan integrating traffic law enforcement with other police operations.</p> <p>Improving the traffic ticketing process.</p> <p>Advising government on traffic flow</p>	<p>Output: Developing and implementing the plan based on community consultation.</p> <p>Outcome: Reduced traffic accidents and fatalities.</p> <p>Output: Performing stop and search and rolling roadblocks operations in concert with other police operations.</p> <p>Outcome: Crime prevention and reduction based on integrated approach.</p> <p>Output: All stations and units ticketing violators.</p> <p>Outcome: Aggressive enforcement to prevent and reduce crime.</p> <p>Output: Annual report on traffic flow regulations.</p> <p>Outcome: Improved traffic flow.</p>

PRIORITIES	STRATEGIES	INDICATORS
Intelligence Led Policing	<p>Become an Intelligence led Police organization by continuing to train, develop and practice intelligence gathering and handling of information and information sharing.</p> <p>Convince government about the importance of informants pay and that these funds goes to pay participants of ID Parades and also the basis for paying informants whom we depend on.</p> <p>Pushing intelligence to relevant investigative units and other stakeholders. There is a great need for modern intelligence equipment to assist crime fighting</p> <p>Implement Operational Plans under the comprehensive crime fighting strategy.</p> <p>Train, orientate and educate our officers in crime detection.</p>	<p>Output: Fully trained and functional Police officers in respect of intelligence gathering across the organization.</p> <p>Outcome: Improve Information flow from public to the police and from police to other law enforcement agencies.</p> <p>Partnership and networking with other law enforcement agencies.</p> <p>Output: Developing quality contacts and informants.</p> <p>Outcome: Improve information development and handling thereby preventing and reducing crime.</p> <p>Output: Developing quality information and disseminating it internally, externally, regionally.</p> <p>Outcomes: Improved information flow to prevent and solve crime.</p> <p>Output: Implement the crime fighting strategy and operational plans.</p> <p>Outcome: Improving the prevention, investigation and detection of crime.</p> <p>Output: Increase the number of training opportunities for police officers.</p> <p>Outcome: Better-trained police officers to prevent reduced and solved crime.</p>
Fire	<p>The training of our fire Officers as it pertains to life saving methods</p> <p>Develop a fire safety education strategy and plan for Antigua and Barbuda.</p>	<p>Output: Implementing the fire reduction strategy and plan.</p> <p>Outcome: Reducing fire and mortalities caused by fires.</p> <p>Output: Implement the fire education strategy and plan.</p> <p>Outcome: A better educated public about fire.</p> <p>Outcome: More effective and efficient fire service to the public.</p>

PRIORITIES	STRATEGIES	INDICATORS
Cyber Investigation	To engage more skilled personnel in cyber-crime investigating	<p>Output: Increasing funding for equipment and training for investigating cyber-crimes.</p> <p>Outcome: Up to date equipment, renewal of licences and personnel having a better understanding of cyber-crimes and the legal procedure to investigate</p>
Accreditation	Develop written standards based upon CALEA standards.	<p>Output: Drafting of standards for the force</p> <p>Outcome: Greater accountability, clear lines of authority and resource allocation and accreditation compliance by 2017.</p> <p>Output: Stronger Defence against civil suit</p> <p>Outcome: Better able to defend against law civil suit. Personnel will be more equip to handle the issues</p> <p>Output: To increase community advocacy.</p> <p>Outcome: Embodies the concept of community-oriented policing, where police and citizens work together to prevent and control challenges confronting the police and the community</p>
Proceed of Crime unit	Police need to be zealously about going after criminals who are benefitting from the proceeds of crime.	<p>Outcome: Criminals will not want to continue for they know once caught their illegal gains will be confiscated</p>
Fire Prevention	School Education Programs. Institutions: 1. Government Schools. 2. Private Schools	<p>Output: Fire Prevention Sessions in all school in the years 2018-2020.</p> <p>Outcome: Children will learn and practice the elements of healthy Fire Prevention Practices</p>
	Adult Education Programs Institutions 1. Government Ministries 2. Health Institutions 3. Hospitality Institutions	<p>Outputs: Fire Prevention Lectures to staff in these Institutions in the years 2018-2020.</p> <p>Outcomes: Adults will learn and practice the elements of healthy Fire Prevention Practices</p>

PRIORITIES	STRATEGIES	INDICATORS
	Public Safety Announcements and Programs. Institutions: 1. Radio 2. Television 3. Newspaper 4. Internet	Output: Fire Prevention program and announcement on all available media in the years 2018-2020. Outcome: The public will learn and practice the elements of healthy Fire Prevention Practices
	Public Interaction. Intuitions: 1. Expositions 2. Town hall Meetings 3. Fire Station Open Days / Station Visits	Outcome: Fire Prevention lectures will be presented to the general public in the years 2018-2020. Outcome: The public will learn and practice the elements of healthy Fire Prevention Practices
Fire Suppression	Increase Fire Suppression Coverage. Institutions: 1. Glansville Fire Station	Outputs: Fire Stations will Be Built in Glansville in the years 2019-2021. Outcomes: The Fire Brigade will be able to provide a more readily available Fire Suppression coverage to the areas in the south and east of the Island.

PRIORITIES	STRATEGIES	INDICATORS
	<p>Increase in the number of Fire Vehicles. Institution:</p> <p>1. Fire Brigade Administration</p>	<p>Outputs: The Fire Brigade will acquire eight (4) new utility Vehicles (Hiace Buses) in the year 2018.</p> <p>Outcomes: The Fire Brigade will be able to provide safe transportation for its personnel to and from work. Transport support additional equipment to emergencies as needed. Transport additional manpower to emergencies as needed. Transport administration staff to various ministries and agencies to efficiently execute administrative tasks.</p> <p>Outputs: The Fire Brigade will acquire eight (1) new Ambulance at the V. C. Bird International Airport in the year 2018.</p> <p>Outcomes: The Fire Brigade will be able to provide Emergency Medical Service to patients at the V. C. Bird International Airport and transportation these patients to the Mount St John's Medical Centre.</p>
Fire Investigation	<p>Training for Fire Investigation Team</p> <p>Institution:</p> <p>Fire Brigade Administration</p>	<p>Outputs: Personnel from the Fire Investigation Team will acquire additional training in the years 2018-2020.</p> <p>Outcomes: The public will benefit from this additional training of the Fire Investigation Team by the increased efficiency in which this team will be conducting fire investigation.</p>

PRIORITIES	STRATEGIES	INDICATORS
Fire Personnel Professional Development	Training Institution: Fire Brigade Administration	<p>Outputs: Personnel from the Fire Brigade will acquire additional training in the years 2018-2020.</p> <p>Outcomes: The public will benefit from this additional training of the Fire Brigade personnel by the increased efficiency in which these fire fighters will be conducting fire suppression duties.</p>
Quality & Quantity of staff	Training, Coaching and Mentoring All prison officers will undertake a consistent level of training and qualifications to an appropriate professional standard.	<p>Output: A well trained workforce equipped with the required level of skills and competency to enable us to be flexible and respond positively to change.</p> <p>Outcome: A respected and professional prison service providing quality care, custody and control of inmates. Youth and professionals willingness to join the organization.</p>
Construction of Administrative Block		<p>Outputs: Administrative Staff return to HMP from Ministry HQ.</p> <p>Outcomes: Better coordination between accounts staff and prison administration. Better control of inmates' properties, visits conducted in an environment supportive of rehabilitation. Safe and secure space for files etc.</p>
Expansion of Female Prison		<p>Outputs: Lessen overcrowding of growing female prison population.</p> <p>Outcomes: Female prisoners, providing critical services for the prison, i.e. Laundry, cooking etc.</p>
Improve Perimeter Security		<p>Outputs: A more secure facility, denying access to unauthorised persons and preventing the introduction of prohibited items and articles.</p> <p>Outcome: Inmates denied access to weapons, cell phones and drugs frequently thrown over the wall.</p>

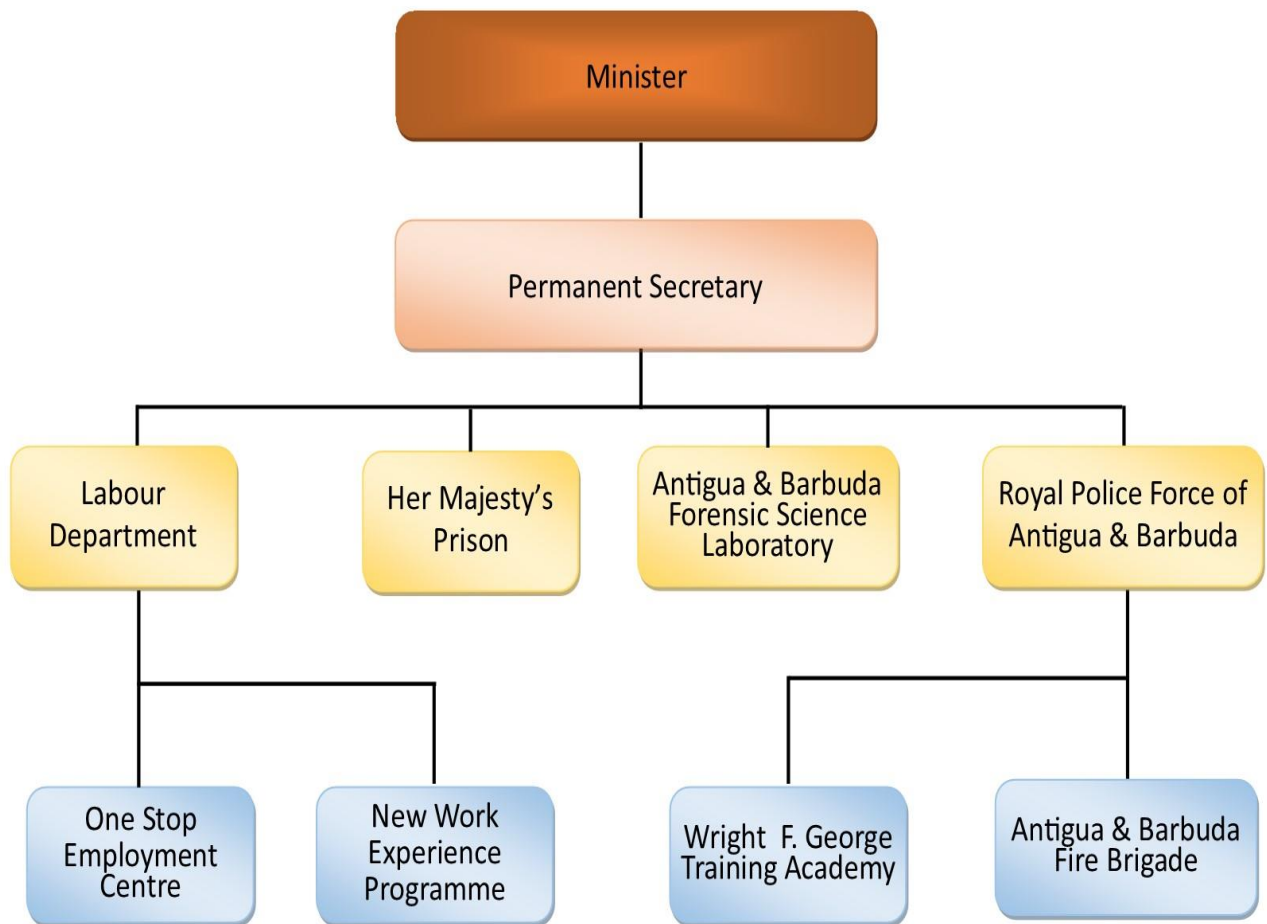
PRIORITIES	STRATEGIES	INDICATORS
Quality & Quantity of staff	Training, Coaching and Mentoring	Output: A well trained workforce equipped with the required level of skills and competency to respond to growing demands. Outcome: A respected and professional Department providing quality service.
Restructure the Department	Reclassification of staff and amalgamation of sections	Outputs: Joining work permit, OSEC and Free Movement sections together. Outcomes: Better coordination between units and the Labour Commissioner. Greater public confidence in the output of the units
Conduct Employers Skills Demand Survey	Collaborate with the Statistics Division to conduct the survey	Outputs: Increased knowledge of the skills needs of employers. Outcomes: Refocus of training institutions to prepare the workforce for available and emerging jobs.
Promote Skills Training	Collaborate with ABICE and other skills training institutions	Outputs: A more ready supply of skills labour to the local market. Outcome: Reduction in the number of work permits issued for skilled labour
Promote CARICOM Skills Regime	Collaborate and support the efforts of the NTA and Free Movement Committee	Output: Greater knowledge and interest in skills qualification. Better positioning of the NTA to conduct skills assessment and certification. Outcome: Skilled nationals would be in a more competitive position.
Establish a Barbuda Office of Labour	Officially employ two (2) Barbuda Council employees who were previously seconded to the Labour Department	Output: Have a permanent presence on Barbuda Outcome: Decentralize the Labour Department functions on Barbuda
Improving the efficiency of the staff in the workplace	Ensure that all staff receive the appropriate training and regular evaluation of their performance. Acquire equipment and tools for training.	Outcome: Skills learned by staff. The adherence of the standard operation procedures and policies.
Complete the drafting of Legislation for the ABFSL	Seek technical assistance from the Ministry of Legal Affairs or another agency to draft the Bill.	Outcome: Relevant ABFSL legislation.

PRIORITIES	STRATEGIES	INDICATORS
Renovate and retrofit temporary facility	Ensure the necessary budgetary allocations is in place. Commission Public Works Department to design plans and commence renovations. Purchase of furniture, equipment, tool, hardware and software.	Outcome: Completion of temporary facility. Outcome: Equipment, etc. Sourced and installed in facility. Outcome: Forensic analysis commences
Acquire additional staff	Petition the Cabinet of Antigua and Barbuda to support the employment of additional qualified forensic scientist and cybercrime experts. Registration of beneficiaries as job seekers. Launch a recruitment programme.	Outcome: Increase in staff complement Outcome: Beneficiaries will be engaged in the Temporary Employment Programme for a period of 6 months.
Improving the efficiency of the Work Place through training	Ensure the staff receive the necessary training. Allocate funds for training both locally and overseas. Purchase the necessary equipment and tools.	Outcome: Increase competence of trained Staff. New skills learned by Staff. Staff obtain certifications.

Organisational Structure

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

Ministry of Legal Affairs, **Public Safety and Labour**
Organizational Chart



October 2017

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
5501	Attorney General and Legal Affairs HQ	5,539,431	4,351,778	5,547,528	5,850,323
5502	Office of the Director of Public Prosecutions	803,391	807,883	811,507	761,813
5503	Printing Office	1,703,572	1,629,414	1,629,414	1,740,336
5504	Land Registry Division	639,816	720,147	721,711	639,230
5505	Industrial Court	458,590	611,326	586,537	518,015
5506	High Court	3,913,632	2,442,141	2,670,019	1,698,666
5507	Magistrates Court	1,751,725	1,711,178	1,790,161	1,603,301
5508	Legal Aid and Advice Centre	492,662	433,866	415,653	335,666
5509	Intellectual Property	734,659	743,159	743,159	717,159
5510	Labour	14,329,061	10,222,177	16,567,986	14,443,247
5511	National Security HQ	1,980,655	1,898,053	2,019,232	1,757,867
5512	Police	41,829,132	32,468,171	38,639,973	34,431,168
5513	Police Training School	473,239	345,957	480,957	263,510
5514	Fire Brigade	10,330,770	10,640,770	10,729,209	9,920,888
5515	Prison	4,779,199	4,064,662	4,612,662	3,608,340
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour		89,759,534	73,090,682	87,965,708	78,289,529

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Attorney General and Legal Affairs HQ				
	291 Legal Services				
	291353 Judiciary				
30101	Salaries	1,241,904	790,477	889,897	856,574
30106	Arrears of Salaries	-	-	581	-
30201	Salaries	162,012	81,348	151,116	81,488
30206	Arrears of Salaries	-	-	360	165
30301	Duty Allowance	52,800	44,400	38,045	51,637
30304	Housing Allowance	244,800	181,200	184,434	177,727
30306	Travelling Allowance	97,308	82,750	84,152	78,619
30310	Allowance in lieu of Private Practice	336,000	264,000	279,353	263,446
30401	Duty Allowance	30,000	-	20,000	3,000
30404	Housing Allowance	32,400	-	21,600	-
30406	Travelling Allowance	15,372	6,348	12,596	7,905
30410	Allowance in lieu of Private Practice	36,000	-	36,000	9,000
30421	Personal Allowance	-	-	-	1,614
30703	Commission and Fees	6,000	-	12,242	-
30709	Stipend	36,000	18,000	63,256	19,143
30801	Gratuities and Terminal Grants	-	-	-	15,102
31601	Office Supplies	1,200	-	6,615	-
33605	Express Mail Services	120	-	108	-
33804	Telephone Cost	400	-	526	-
33807	Internet Costs	400	-	526	-
34009	Commitment Fees	3,200	-	3,847	-
37011	Grants to Individuals	-	-	-	99,909
	291436 Public Life Integrity Enforcement				
30201	Salaries	184,800	184,000	184,800	162,278
30401	Duty Allowance	21,600	21,600	21,600	18,716
30406	Travelling Allowance	14,400	14,400	14,400	12,723
31601	Office Supplies	27,000	1,974	1,974	533
31602	Computer Supplies	10,000	1,564	1,564	-
31604	Maintenance Contract - Photocopiers	2,000	2,000	2,000	-
33001	Advertising and Promotion Costs	5,000	-	-	-
33206	Insurance - n.e.c.	2,400	-	-	-
33508	Household Sundries	24,000	1,038	1,038	-
33701	Conference and Workshops	102,000	-	-	-
33801	Electricity Cost	8,400	-	-	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33803	Water Cost	1,200	-	-	-
33804	Telephone Cost	9,000	-	-	-
33807	Internet Costs	3,360	-	-	-
34009	Commitment Fees	4,800	-	-	-
34010	Legal Fees	7,200	-	-	-
34101	Rental or Lease - Office Space	72,000	-	-	-
36206	Other Repairs and Maintenance Costs	3,000	596	596	-
291510 Ancillary Services					
30101	Salaries	763,920	714,072	769,342	691,427
30103	Overtime	-	-	8,361	4,909
30106	Arrears of Salaries	-	-	51,000	3,496
30201	Salaries	480,180	428,532	463,260	370,977
30202	Wages	96,298	88,293	109,008	84,227
30203	Overtime	-	-	986	-
30206	Arrears of Salaries	-	-	-	420
30301	Duty Allowance	30,000	30,000	30,000	29,592
30305	Entertainment Allowance	3,600	3,600	3,755	4,615
30306	Travelling Allowance	26,598	22,974	25,994	22,939
30308	Cashier Allowance	1,200	1,200	1,200	1,155
30310	Allowance in lieu of Private Practice	-	-	-	1,098
30315	Other allowances and fees	18,000	-	-	-
30401	Duty Allowance	16,800	12,000	14,800	5,841
30406	Travelling Allowance	35,784	30,540	34,367	21,983
30701	Honorarium	-	-	15,423	16,500
30709	Stipend	5,000	5,000	20,000	-
30713	Payment in Lieu of Vacation Leave	-	-	-	22,559
30716	Uniform Allowance	1,110	1,110	1,110	1,037
30801	Gratuities and Terminal Grants	30,000	-	-	-
31001	Subsistence Allowance	-	-	-	1,630
31002	Ticket Expenses	-	-	-	17,538
31102	Food, water and refreshments	20,320	5,320	20,320	65,214
31301	Books and Periodicals	40,000	40,000	40,000	77,112
31308	Printing Materials and Supplies	-	-	-	18,067
31601	Office Supplies	46,600	46,600	128,600	39,405
31602	Computer Supplies	42,000	42,000	42,000	44,876
31604	Maintenance Contract - Photocopiers	5,046	5,046	5,046	-
31605	Repairs and Maintenance of Furniture and Equipment	100	100	100	-

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33001	Advertising and Promotion Costs	-	-	-	210,919
33003	Public Awareness Expenses	-	-	-	23,574
33103	Investigative Expenses	1,000	1,000	804	-
33501	Office Cleaning	500	500	500	-
33508	Household Sundries	15,520	15,520	15,520	3,204
33509	Cleaning Tools and Supplies	500	-	196	-
33605	Express Mail Services	1,625	1,625	1,625	1,172
33701	Conference and Workshops	152,000	152,000	98,207	124,726
33710	Audio Visual Materials and Supplies	-	-	-	57,923
33901	Contribution and Subscription to Caribbean Organizations	80,500	101,453	62,225	-
33904	Contribution and Subscription to Other International Organizations	35,200	32,500	32,500	24,134
34007	Consulting Services	120,000	200,000	150,000	15,000
34009	Commitment Fees	667,714	667,714	1,344,844	1,951,946
34109	Rental or Lease - n.e.c.	3,840	-	3,840	29,695
34415	Storage Costs	-	-	17,473	-
36206	Other Repairs and Maintenance Costs	400	400	400	1,834
37034	Expenses of Boards and Committees	-	6,984	1,496	-
TOTAL PROGRAMME 291 Legal Services		5,539,431	4,351,778	5,547,528	5,850,323
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		5,539,431	4,351,778	5,547,528	5,850,323
02	Office of the Director of Public Prosecutions				
	390 General Public Services				
	390353 Judiciary				
30101	Salaries	416,544	416,544	416,544	416,544
30301	Duty Allowance	36,000	36,000	36,000	36,000
30304	Housing Allowance	60,000	60,000	60,000	58,500
30305	Entertainment Allowance	6,480	6,480	6,480	6,480
30306	Travelling Allowance	19,944	19,944	23,568	19,944
30310	Allowance in lieu of Private Practice	96,000	96,000	96,000	91,000
	390510 Ancillary Services				
30101	Salaries	100,812	107,664	106,502	101,742
30106	Arrears of Salaries	-	-	9,580	3,624
30701	Honorarium	-	-	-	16,800
30716	Uniform Allowance	555	55	55	-

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31301	Books and Periodicals	3,956	3,956	3,956	-
31506	Personal Protective Equipment	100	100	100	-
31601	Office Supplies	5,000	4,140	4,140	6,546
31602	Computer Supplies	10,450	10,450	3,694	812
31605	Repairs and Maintenance of Furniture and Equipment	500	500	500	-
33508	Household Sundries	1,000	800	1,600	614
33605	Express Mail Services	800	-	-	-
34009	Commitment Fees	45,250	45,250	42,788	3,207
TOTAL PROGRAMME 390 General Public Services		803,391	807,883	811,507	761,813
TOTAL DEPARTMENT 5502 Office of the Director of Public Prosecutions		803,391	807,883	811,507	761,813
03	Printing Office				
	330 Printing and Publishing				
	330301 Accounting				
30101	Salaries	165,996	165,996	165,996	165,735
	330375 Printing Services				
30101	Salaries	837,252	785,304	785,304	777,511
30103	Overtime	40,000	20,000	20,000	57,646
30202	Wages	59,379	57,169	57,169	53,881
30306	Travelling Allowance	7,545	7,545	7,545	7,236
30308	Cashier Allowance	2,400	2,400	2,400	2,122
30314	On-call Allowance	258,000	258,000	258,000	257,483
30716	Uniform Allowance	1,000	1,000	1,000	950
31102	Food, water and refreshments	3,000	3,000	4,980	2,970
31506	Personal Protective Equipment	1,000	1,000	1,000	-
31601	Office Supplies	200,000	175,000	175,000	355,432
31602	Computer Supplies	15,000	15,000	15,000	12,730
31604	Maintenance Contract - Photocopiers	1,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	57,000	80,000	80,000	27,756
31902	Spare Parts	47,000	50,000	50,000	12,532
33501	Office Cleaning	5,000	5,000	3,020	4,000
33508	Household Sundries	3,000	3,000	3,000	2,352
TOTAL PROGRAMME 330 Printing and Publishing		1,703,572	1,629,414	1,629,414	1,740,336
TOTAL DEPARTMENT 5503 Printing Office		1,703,572	1,629,414	1,629,414	1,740,336

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
04	Land Registry Division				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	23,100	23,100	23,100	23,100
	390354 Land Distribution Management				
30101	Salaries	380,796	389,088	366,557	299,119
30103	Overtime	-	-	22,376	14,507
30106	Arrears of Salaries	-	-	255	2,928
30203	Overtime	-	-	627	240
30304	Housing Allowance	32,400	32,400	32,400	21,600
30306	Travelling Allowance	17,724	17,724	17,724	14,303
30308	Cashier Allowance	1,200	1,200	1,200	1,192
30310	Allowance in lieu of Private Practice	24,000	36,000	36,000	14,256
30321	Personal Allowance	24,000	77,280	77,280	31,064
30701	Honorarium	-	-	-	84,196
30709	Stipend	-	-	-	7,500
30716	Uniform Allowance	555	555	555	-
31601	Office Supplies	13,479	10,000	14,531	11,826
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	1,800
31605	Repairs and Maintenance of Furniture and Equipment	3,650	3,000	3,650	15,255
33001	Advertising and Promotion Costs	8,299	8,000	5,544	694
33401	Computer Hardware Maintenance Costs	95,200	95,200	95,200	95,092
33507	Sterilization Services and Supplies	9,950	-	-	-
33508	Household Sundries	3,663	1,900	2,979	558
34007	Consulting Services	-	22,900	19,933	-
TOTAL PROGRAMME 390 General Public Services		639,816	720,147	721,711	639,230
TOTAL DEPARTMENT 5504 Land Registry Division		639,816	720,147	721,711	639,230
05	Industrial Court				
	390 General Public Services				
	390348 Industrial Dispute Services				
30101	Salaries	204,240	172,260	197,324	170,018
30106	Arrears of Salaries	-	-	-	1,464

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30201	Salaries	-	165,936	141,147	122,950
30202	Wages	19,448	19,448	19,448	20,383
30301	Duty Allowance	30,000	30,000	32,338	27,500
30304	Housing Allowance	32,400	32,400	35,100	29,700
30305	Entertainment Allowance	12,000	12,000	13,000	11,000
30306	Travelling Allowance	12,996	9,372	10,153	8,591
30310	Allowance in lieu of Private Practice	12,000	12,000	12,162	11,000
30713	Payment in Lieu of Vacation Leave	-	-	28,039	-
30716	Uniform Allowance	650	650	650	-
31102	Food, water and refreshments	2,100	2,000	2,000	1,984
31301	Books and Periodicals	2,500	5,000	1,945	-76
31308	Printing Materials and Supplies	250	900	900	900
31601	Office Supplies	3,000	3,500	5,970	3,548
31602	Computer Supplies	4,500	6,000	6,000	4,767
31605	Repairs and Maintenance of Furniture and Equipment	200	382	382	-
33501	Office Cleaning	5,828	3,578	3,728	2,799
33508	Household Sundries	1,900	1,900	1,900	1,988
33509	Cleaning Tools and Supplies	100	100	100	63
33710	Audio Visual Materials and Supplies	800	1,600	2,035	3,778
34009	Commitment Fees	-	-	5,000	-
36206	Other Repairs and Maintenance Costs	500	300	300	-
37034	Expenses of Boards and Committees	113,178	132,000	66,916	95,658
TOTAL PROGRAMME 390 General Public Services		458,590	611,326	586,537	518,015
TOTAL DEPARTMENT 5505 Industrial Court		458,590	611,326	586,537	518,015
06	High Court				
	390 General Public Services				
	390353 Judiciary				
30101	Salaries	-	-	-	-
30306	Travelling Allowance	-	-	-	228
	390530 Court Services				
30101	Salaries	1,418,628	1,038,112	1,038,112	918,356
30103	Overtime	-	-	-	38,345
30106	Arrears of Salaries	-	-	8,250	-
30201	Salaries	61,848	74,960	74,960	112,558

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30202	Wages	87,664	70,584	70,584	68,623
30203	Overtime	-	-	8,099	5,675
30301	Duty Allowance	18,000	18,000	18,000	10,057
30304	Housing Allowance	250,800	122,400	250,400	193,212
30305	Entertainment Allowance	6,000	6,000	6,000	5,241
30306	Travelling Allowance	63,936	41,609	41,609	35,241
30307	Mileage Allowance	12,000	10,000	10,000	9,785
30308	Cashier Allowance	2,400	1,200	1,200	1,100
30310	Allowance in lieu of Private Practice	108,000	72,000	96,000	66,350
30316	Risk Allowance	25,200	16,800	21,000	21,837
30406	Travelling Allowance	6,348	6,348	6,348	5,986
30415	Other allowances and fees	80,000	80,000	80,000	60,125
30701	Honorarium	5,000	-	6,000	-
30716	Uniform Allowance	1,500	1,500	1,500	745
31102	Food, water and refreshments	30,000	30,000	30,000	41,875
31301	Books and Periodicals	500	500	500	-
31601	Office Supplies	30,000	30,000	30,000	21,565
31602	Computer Supplies	29,100	29,100	29,100	21,525
31605	Repairs and Maintenance of Furniture and Equipment	3,500	3,500	3,500	910
31902	Spare Parts	500	500	500	-
33402	Computer Software upgrade costs	3,200	3,200	3,200	-
33508	Household Sundries	11,000	7,000	11,000	6,803
33604	Air Freight Expenses	25,000	25,000	25,000	4,376
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference and Workshops	1,000	1,000	1,000	-
33901	Contribution and Subscription to Caribbean Organizations	500	500	500	-
34007	Consulting Services	50,000	50,000	50,000	48,148
34104	Rental or Lease - Vehicle	-	-	45,329	-
390543 Civil Registry					
30101	Salaries	385,800	332,340	332,340	-
30201	Salaries	164,748	52,428	52,428	-
30301	Duty Allowance	30,000	30,000	30,000	-
30304	Housing Allowance	18,000	18,000	18,000	-
30305	Entertainment Allowance	6,000	6,000	6,000	-
30306	Travelling Allowance	13,788	12,696	12,696	-
30308	Cashier Allowance	1,200	-	-	-
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	-
30716	Uniform Allowance	750	-	-	-

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31102	Food, water and refreshments	2,000	-	-	-
31601	Office Supplies	5,000	-	-	-
31602	Computer Supplies	5,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	1,000	-	-	-
33508	Household Sundries	2,000	-	-	-
	390544 Family Court				
30101	Salaries	579,228	149,868	149,868	-
30201	Salaries	105,600	-	-	-
30202	Wages	37,336	-	-	-
30301	Duty Allowance	18,000	-	-	-
30304	Housing Allowance	32,400	14,400	14,400	-
30306	Travelling Allowance	31,008	13,596	13,596	-
30308	Cashier Allowance	2,400	-	-	-
30310	Allowance in lieu of Private Practice	72,000	36,000	36,000	-
30716	Uniform Allowance	750	-	-	-
31102	Food, water and refreshments	2,000	-	-	-
31601	Office Supplies	5,000	-	-	-
31602	Computer Supplies	5,000	-	-	-
33508	Household Sundries	3,500	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	15,000	-	-	-
33902	Contribution and Subscription to Commonwealth Agencies	500	-	-	-
TOTAL PROGRAMME 390 General Public Services		3,913,632	2,442,141	2,670,019	1,698,666
TOTAL DEPARTMENT 5506 High Court		3,913,632	2,442,141	2,670,019	1,698,666
07	Magistrates Court				
	291 Legal Services				
	291301 Accounting				
30101	Salaries	457,406	460,286	460,286	458,165
30314	On-call Allowance	45,000	45,000	45,000	43,702
	291353 Judiciary				
30101	Salaries	526,332	562,648	562,648	486,486
30201	Salaries	52,800	52,800	52,800	52,646
30202	Wages	93,080	60,192	60,192	65,186
30301	Duty Allowance	102,000	111,600	111,600	89,367
30304	Housing Allowance	90,000	90,000	90,000	89,506
30306	Travelling Allowance	62,412	53,257	53,257	52,398
30307	Mileage Allowance	60,000	20,000	40,000	29,564

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30308	Cashier Allowance	9,600	8,400	8,400	7,538
30310	Allowance in lieu of Private Practice	168,000	168,000	168,000	167,199
30316	Risk Allowance	21,000	16,800	16,800	16,800
30321	Personal Allowance	9,684	9,684	9,684	8,230
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	6,036	6,036	6,036	5,713
30716	Uniform Allowance	555	555	555	550
31001	Subsistence Allowance	11,520	11,520	11,520	11,520
31002	Ticket Expenses	4,000	4,000	4,000	2,803
31102	Food, water and refreshments	-	100	100	-
31301	Books and Periodicals	100	100	100	-
31601	Office Supplies	6,000	4,000	62,983	3,921
31602	Computer Supplies	12,000	12,000	12,000	3,305
31605	Repairs and Maintenance of Furniture and Equipment	100	100	100	-
31902	Spare Parts	100	100	100	-
33508	Household Sundries	8,000	8,000	8,000	2,702
TOTAL PROGRAMME 291 Legal Services		1,751,725	1,711,178	1,790,161	1,603,301
TOTAL DEPARTMENT 5507 Magistrates Court		1,751,725	1,711,178	1,790,161	1,603,301
08	Legal Aid and Advice Centre				
	290 Public Order and Safety				
	290344 Human Resource Management				
30101	Salaries	23,688	23,688	23,688	23,304
30106	Arrears of Salaries	-	-	5,612	-
30201	Salaries	35,088	35,088	35,088	33,987
30306	Travelling Allowance	-	-	6,600	-
30308	Cashier Allowance	1,200	-	1,200	-
30406	Travelling Allowance	5,508	5,508	5,508	5,266
30709	Stipend	7,200	7,200	7,200	6,600
30716	Uniform Allowance	1,000	555	555	-
31102	Food, water and refreshments	2,500	900	900	-
31301	Books and Periodicals	3,000	848	848	-
31601	Office Supplies	50,000	2,496	2,496	1,975
31602	Computer Supplies	12,000	2,926	2,926	1,992
31604	Maintenance Contract - Photocopiers	1,950	1,950	1,950	-
31605	Repairs and Maintenance of Furniture and Equipment	3,000	1,748	1,748	-
33501	Office Cleaning	500	-	-	-

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33508	Household Sundries	3,000	500	500	472
36206	Other Repairs and Maintenance Costs	2,000	1,691	1,691	-
	290450 Legal Aid and Advice				
30101	Salaries	196,980	196,980	191,946	170,510
30301	Duty Allowance	12,000	12,000	12,000	11,855
30304	Housing Allowance	39,600	42,000	41,000	30,001
30306	Travelling Allowance	20,448	13,788	13,259	13,712
30310	Allowance in lieu of Private Practice	72,000	84,000	58,938	35,992
TOTAL PROGRAMME 290 Public Order and Safety		492,662	433,866	415,653	335,666
TOTAL DEPARTMENT 5508 Legal Aid and Advice Centre		492,662	433,866	415,653	335,666
09	Intellectual Property				
	291 Legal Services				
	291351 Intellectual Property Protection				
30101	Salaries	464,178	464,178	464,178	415,511
30103	Overtime	-	-	-	17,474
30106	Arrears of Salaries	-	-	-	6,615
30201	Salaries	60,000	60,000	60,000	84,771
30202	Wages	47,476	47,476	47,476	42,181
30203	Overtime	-	-	-	1,221
30304	Housing Allowance	18,000	18,000	18,000	17,730
30306	Travelling Allowance	14,550	14,550	14,550	13,431
30308	Cashier Allowance	2,400	2,400	2,400	1,635
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	33,340
30318	Acting Allowance	-	-	-	3,256
30401	Duty Allowance	6,000	6,000	6,000	5,632
30716	Uniform Allowance	555	555	555	550
31102	Food, water and refreshments	10,000	6,000	6,000	2,435
31301	Books and Periodicals	1,000	1,000	1,000	-
31601	Office Supplies	15,000	15,000	15,000	13,471
31602	Computer Supplies	13,000	20,000	20,000	15,552
31605	Repairs and Maintenance of Furniture and Equipment	-	8,000	8,000	7,123
32001	Medals, Stationary, Seals and Gifts	1,000	1,000	1,000	995
33001	Advertising and Promotion Costs	7,500	3,000	3,000	1,398
33003	Public Awareness Expenses	-	5,000	5,000	2,050

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33401	Computer Hardware Maintenance Costs	5,000	5,000	5,000	4,790
33508	Household Sundries	15,000	12,000	12,000	11,799
33701	Conference and Workshops	3,000	3,000	3,000	2,381
33707	Training Costs	3,000	3,000	3,000	-
34007	Consulting Services	12,000	12,000	12,000	11,818
TOTAL PROGRAMME 291 Legal Services		734,659	743,159	743,159	717,159
TOTAL DEPARTMENT 5509 Intellectual Property		734,659	743,159	743,159	717,159
10	Labour				
	392 Labour Affairs				
	392301 Accounting				
30101	Salaries	94,716	56,112	64,112	14,996
30201	Salaries	242,316	242,316	242,316	185,947
	392344 Human Resource Management				
30202	Wages	10,400,000	-	-	-
30709	Stipend	-	6,060,000	275,445	-
34401	Research and Development Costs	36,800	36,800	26,800	-
	392421 Work Experience Initiative				
30202	Wages	-	-	12,024,555	12,153,684
30709	Stipend	-	-	-	3,372
	392498 Janitorial Services				
30202	Wages	-	96,691	96,691	73,530
	392509 Monitoring and Enforcement				
30101	Salaries	789,193	789,193	725,369	669,661
30201	Salaries	643,712	708,768	708,492	708,750
30301	Duty Allowance	40,800	40,800	40,800	40,597
30305	Entertainment Allowance	6,000	6,000	6,000	5,726
30306	Travelling Allowance	45,900	52,101	52,101	34,311
30307	Mileage Allowance	1,000	1,000	1,000	-
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30401	Duty Allowance	28,800	28,800	28,800	13,358
30406	Travelling Allowance	17,760	17,760	17,760	17,751
30709	Stipend	-	18,000	18,000	18,000
30716	Uniform Allowance	20,000	10,000	10,000	5,675
31102	Food, water and refreshments	20,000	20,000	20,000	18,729
31301	Books and Periodicals	500	500	500	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31304	Photocopying and Binding Services	500	500	500	-
31601	Office Supplies	20,000	20,000	40,710	21,478
31602	Computer Supplies	30,000	20,000	92,000	18,142
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	1,751
31605	Repairs and Maintenance of Furniture and Equipment	40,000	20,000	65,000	27,573
31902	Spare Parts	3,000	3,000	3,000	1,550
33101	Security Services	40,000	-	33,809	-
33401	Computer Hardware Maintenance Costs	20,000	-	-	-
33402	Computer Software upgrade costs	20,000	15,000	15,000	2,999
33508	Household Sundries	20,000	20,000	50,000	23,417
33701	Conference and Workshops	18,000	18,000	18,000	15,329
33904	Contribution and Subscription to Other International Organizations	70,000	70,000	70,000	-
33905	Contribution and Subscription to Local Organizations	60,000	60,000	30,000	30,000
34007	Consulting Services	80,600	50,600	30,600	42,865
34101	Rental or Lease - Office Space	15,000	15,000	-	1,500
37034	Expenses of Boards and Committees	50,300	50,300	50,300	44,315
	392531 Active Labour Market Initiatives				
30101	Salaries	252,756	149,316	205,416	183,522
30301	Duty Allowance	16,800	16,800	16,800	8,400
30306	Travelling Allowance	18,120	10,872	10,872	10,601
30709	Stipend	1,084,488	1,445,948	1,445,948	4,776
31102	Food, water and refreshments	8,000	8,000	8,000	2,838
31304	Photocopying and Binding Services	500	-	-	-
31308	Printing Materials and Supplies	5,000	-	-	448
31601	Office Supplies	7,000	-	-	7,432
31602	Computer Supplies	7,000	-	-	2,902
31604	Maintenance Contract - Photocopiers	1,500	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	8,000	-	-	6,129
31902	Spare Parts	1,000	1,000	1,000	-
33002	Marketing Costs	3,000	3,000	-	-
33402	Computer Software upgrade costs	5,000	5,000	1,000	3,420

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33508	Household Sundries	6,000	6,000	6,000	5,598
33701	Conference and Workshops	6,000	6,000	6,000	3,975
34007	Consulting Services	8,000	6,000	-	7,000
34101	Rental or Lease - Office Space	5,000	6,000	2,000	-
34401	Research and Development Costs	8,000	8,000	4,290	-
TOTAL PROGRAMME 392 Labour Affairs		14,329,061	10,222,177	16,567,986	14,443,247
TOTAL DEPARTMENT 5510 Labour		14,329,061	10,222,177	16,567,986	14,443,247
11	National Security HQ				
	390 General Public Services				
	390418 Security Services				
30101	Salaries	528,168	476,766	518,766	463,389
30201	Salaries	550,652	524,652	534,652	500,392
30202	Wages	-	-	-	4,611
30301	Duty Allowance	49,500	42,000	57,000	42,516
30305	Entertainment Allowance	4,500	4,500	5,800	3,910
30306	Travelling Allowance	32,331	32,331	32,331	25,239
30308	Cashier Allowance	100	100	100	-
30401	Duty Allowance	34,200	30,600	32,100	30,483
30406	Travelling Allowance	18,600	16,200	17,200	16,027
30709	Stipend	8,000	8,000	5,500	7,600
30716	Uniform Allowance	1,200	1,200	1,200	1,111
30801	Gratuities and Terminal Grants	7,500	37,500	37,500	7,500
31102	Food, water and refreshments	10,340	10,340	10,340	3,700
31301	Books and Periodicals	2,000	2,000	2,000	-
31505	Pharmaceuticals	500	500	500	497
31601	Office Supplies	12,000	12,000	44,000	14,223
31602	Computer Supplies	15,000	15,000	15,000	19,271
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	-
31902	Spare Parts	4,000	4,000	4,000	2,666
33103	Investigative Expenses	46,300	46,300	142,479	11,846
33402	Computer Software upgrade costs	16,000	16,000	16,000	-
33501	Office Cleaning	10,000	4,500	4,500	-
33508	Household Sundries	6,000	6,000	6,000	5,938
33605	Express Mail Services	-	800	800	-
33701	Conference and Workshops	81,080	81,080	51,080	55,571
33901	Contribution and Subscription to Caribbean Organizations	370,000	370,000	338,000	369,493

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33904	Contribution and Subscription to Other International Organizations	20,000	20,000	20,000	19,705
34007	Consulting Services	9,264	9,264	7,964	60,000
36206	Other Repairs and Maintenance Costs	8,300	8,300	8,300	17,341
37011	Grants to Individuals	500	500	500	-
37034	Expenses of Boards and Committees	87,000	70,000	70,000	59,350
	390498 Janitorial Services				
30202	Wages	42,620	42,620	30,620	15,488
TOTAL PROGRAMME 390 General Public Services		1,980,655	1,898,053	2,019,232	1,757,867
TOTAL DEPARTMENT 5511 National Security HQ		1,980,655	1,898,053	2,019,232	1,757,867
12	Police				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	270,372	260,304	246,594	220,590
30306	Travelling Allowance	3,624	4,228	4,228	4,154
30716	Uniform Allowance	555	555	555	550
	290352 Intelligence Gathering				
30101	Salaries	-	-	-	24,102,044
30106	Arrears of Salaries	-	-	-	17,323
30201	Salaries	23,509,378	24,235,684	24,589,274	-
30301	Duty Allowance	-	-	-	3,265,676
30306	Travelling Allowance	-	-	-	108,708
30307	Mileage Allowance	-	60,000	45,000	56,334
30315	Other allowances and fees	-	811,200	811,200	810,053
30318	Acting Allowance	-	35,000	75,000	31,639
30401	Duty Allowance	3,324,249	3,440,284	3,632,784	-
30406	Travelling Allowance	97,776	115,920	105,920	-
30407	Mileage Allowance	60,000	-	-	-
30415	Other allowances and fees	970,800	-	-	-
30418	Acting Allowance	50,000	-	-	-
30716	Uniform Allowance	250,000	-	300,000	-
33705	Course Costs and Fees	-	-	15,000	-
	290358 Law Enforcement Management				
30101	Salaries	2,463,336	1,579,680	1,807,813	1,235,026
30201	Salaries	-	-	-	108,075

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30301	Duty Allowance	280,440	234,360	234,360	175,930
30304	Housing Allowance	18,000	18,000	18,000	16,500
30306	Travelling Allowance	115,968	94,224	74,224	67,060
30307	Mileage Allowance	75,000	75,000	61,584	73,275
30315	Other allowances and fees	73,000	67,908	87,908	82,621
30318	Acting Allowance	40,000	15,000	28,416	29,182
30401	Duty Allowance	-	-	-	4,500
30406	Travelling Allowance	-	-	-	5,400
30704	Medical Treatment	800,000	48,500	348,500	45,007
30709	Stipend	42,600	42,600	61,100	37,997
30713	Payment in Lieu of Vacation Leave	80,000	-	186,501	222,989
30716	Uniform Allowance	150,000	60,000	278,420	473,546
30802	Compensation and Indemnities	100,000	-	157,900	-
30803	Compensation for Damaged Property	70,000	-	-	-
31001	Subsistence Allowance	60,000	30,000	75,700	65,993
31002	Ticket Expenses	100,000	60,000	125,000	15,791
31004	Leave Passage Grant	-	-	19,081	25,224
31102	Food, water and refreshments	150,000	80,000	189,000	69,601
31204	Tyres	150,000	23,000	123,000	17,932
31301	Books and Periodicals	4,800	4,800	4,800	825
31501	Medical Supplies	-	-	-	4,272
31601	Office Supplies	100,000	55,000	125,549	39,020
31602	Computer Supplies	80,000	45,000	65,000	43,087
31604	Maintenance Contract - Photocopiers	15,000	15,000	15,000	6,800
31803	Animal Feed	60,000	45,000	45,000	5,853
31902	Spare Parts	260,000	20,000	120,000	19,938
33103	Investigative Expenses	325,000	100,000	1,188,800	395,217
33206	Insurance - n.e.c.	1,923,000	40,000	1,922,893	1,962,893
33402	Computer Software upgrade costs	100,000	4,000	56,945	-
33508	Household Sundries	180,000	60,000	171,000	39,939
33605	Express Mail Services	1,000	1,000	1,000	-
33703	Educational Visits	5,000	5,000	5,000	990
33705	Course Costs and Fees	30,000	18,000	18,000	55,309
33707	Training Costs	20,000	12,000	12,000	7,637
33901	Contribution and Subscription to Caribbean Organizations	1,765,000	100,000	100,000	-
33904	Contribution and Subscription to Other International Organizations	160,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
34007	Consulting Services	5,000	5,000	5,000	-
34010	Legal Fees	10,000	10,000	10,000	-
34102	Rental or Lease - House	1,000	1,000	1,000	-
34109	Rental or Lease - n.e.c.	1,000	1,000	1,000	411
34406	Funeral Expenses	5,000	5,000	5,000	46,670
36002	Maintenance of Public Grounds	42,000	38,580	38,580	13,653
36006	Maintenance of Buildings	180,000	39,000	289,000	38,302
36101	Repairs or Maintenance of vehicles, buses and trucks	360,000	100,000	360,000	99,992
36206	Other Repairs and Maintenance Costs	40,000	8,000	33,000	2,280
	290498 Janitorial Services				
30202	Wages	349,124	334,344	334,344	259,360
	290545 Management of Forensic Labs				
30416	Risk Allowance	36,000	-	-	-
31601	Office Supplies	6,000	-	-	-
33103	Investigative Expenses	570,000	-	-	-
33508	Household Sundries	8,000	-	-	-
	290547 Evidence Recovery Unit				
30201	Salaries	471,518	-	-	-
30401	Duty Allowance	58,692	-	-	-
30406	Travelling Allowance	4,800	-	-	-
30415	Other allowances and fees	30,600	-	-	-
30416	Risk Allowance	96,000	-	-	-
31001	Subsistence Allowance	60,000	-	-	-
31002	Ticket Expenses	45,000	-	-	-
31308	Printing Materials and Supplies	410,000	-	-	-
31502	Laboratory Supplies	600,500	-	-	-
31601	Office Supplies	55,000	-	-	-
33707	Training Costs	20,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	30,000	-	-	-
TOTAL PROGRAMME 290 Public Order and Safety		41,829,132	32,468,171	38,639,973	34,431,168
TOTAL DEPARTMENT 5512 Police		41,829,132	32,468,171	38,639,973	34,431,168
13	Police Training School				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	1,140	1,140	1,140	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	290498 Janitorial Services				
30202	Wages	143,312	122,512	122,512	118,832
30416	Risk Allowance	12,252	-	-	-
30704	Medical Treatment	13,000	13,000	13,000	3,107
30716	Uniform Allowance	4,000	2,000	2,000	1,070
31102	Food, water and refreshments	130,000	130,000	130,000	97,781
31301	Books and Periodicals	2,135	2,135	2,135	1,693
31303	Newsletter and Publications	1,000	1,000	1,000	440
31501	Medical Supplies	2,000	1,000	1,000	-
31601	Office Supplies	5,000	5,000	5,000	3,893
31602	Computer Supplies	4,600	4,600	4,600	4,525
31604	Maintenance Contract - Photocopiers	4,600	1,200	1,200	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	1,271
32001	Medals, Stationary, Seals and Gifts	2,600	2,600	2,600	1,920
33503	Liquid Waste Removal Costs	1,600	1,600	1,600	1,100
33508	Household Sundries	10,000	10,000	10,000	5,999
33509	Cleaning Tools and Supplies	3,000	4,000	4,000	630
33707	Training Costs	7,700	8,700	8,700	950
33802	Industrial Gas Cost	8,600	8,600	8,600	5,558
34007	Consulting Services	5,700	6,700	6,700	2,700
36002	Maintenance of Public Grounds	50,000	8,600	8,600	6,600
36006	Maintenance of Buildings	50,000	6,570	141,570	5,441
36101	Repairs or Maintenance of vehicles, buses and trucks	6,000	-	-	-
TOTAL PROGRAMME 290 Public Order and Safety		473,239	345,957	480,957	263,510
TOTAL DEPARTMENT 5513 Police Training School		473,239	345,957	480,957	263,510
14	Fire Brigade				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	23,100	23,100	23,100	2,809
	290337 Fire Protection Services				
30101	Salaries	647,160	647,160	647,160	7,476,888
30201	Salaries	7,221,312	7,564,644	7,526,184	-
30301	Duty Allowance	1,086,876	1,067,986	1,067,986	1,023,379
30306	Travelling Allowance	60,360	54,360	48,360	49,344
30307	Mileage Allowance	100,000	131,208	131,208	85,964

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30315	Other allowances and fees	136,050	80,650	146,450	109,007
30318	Acting Allowance	15,000	35,000	35,000	-
30406	Travelling Allowance	-	-	6,000	459
30704	Medical Treatment	200,000	100,000	100,000	74,057
30713	Payment in Lieu of Vacation Leave	-	-	55,485	12,357
30716	Uniform Allowance	250,000	200,000	210,930	505,192
31001	Subsistence Allowance	38,531	38,531	38,531	19,466
31002	Ticket Expenses	65,000	75,000	59,121	49,211
31004	Leave Passage Grant	-	-	24,590	-
31102	Food, water and refreshments	50,000	30,000	34,400	19,942
31204	Tyres	10,000	10,000	8,715	9,802
31501	Medical Supplies	1,000	1,000	1,000	3,600
31601	Office Supplies	75,000	50,000	43,443	9,935
31602	Computer Supplies	75,000	50,000	37,300	9,904
32001	Medals, Stationary, Seals and Gifts	5,000	5,000	4,070	-
33508	Household Sundries	60,000	45,000	45,000	44,986
33707	Training Costs	30,000	20,000	20,000	34,930
33802	Industrial Gas Cost	3,000	3,000	3,000	2,945
33901	Contribution and Subscription to Caribbean Organizations	4,231	4,231	4,231	4,075
36002	Maintenance of Public Grounds	31,250	37,000	37,000	42,252
36006	Maintenance of Buildings	100,000	75,000	75,000	49,783
36101	Repairs or Maintenance of vehicles, buses and trucks	-	250,000	253,045	237,701
	290498 Janitorial Services				
30202	Wages	42,900	42,900	42,900	42,900
TOTAL PROGRAMME 290 Public Order and Safety		10,330,770	10,640,770	10,729,209	9,920,888
TOTAL DEPARTMENT 5514 Fire Brigade		10,330,770	10,640,770	10,729,209	9,920,888
15	Prison				
	290 Public Order and Safety				
	290432 Penal Reform				
30101	Salaries	706,620	638,148	638,148	610,150
30103	Overtime	-	5,000	5,000	348
30201	Salaries	2,000,243	1,550,100	2,050,100	1,631,207
30203	Overtime	-	10,000	10,000	2,369
30208	Severance Pay	-	-	-	35,959
30301	Duty Allowance	50,400	73,000	73,000	56,467
30304	Housing Allowance	18,000	9,600	9,600	13,722

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30306	Travelling Allowance	6,036	-	-	709
30311	Shift Allowance	26,400	22,800	24,400	21,074
30316	Risk Allowance	75,000	-	45,000	-
30401	Duty Allowance	214,800	152,400	192,196	158,556
30406	Travelling Allowance	7,224	7,224	7,224	7,185
30411	Shift Allowance	102,000	142,800	142,800	78,598
30416	Risk Allowance	254,400	196,200	145,200	-
30704	Medical Treatment	50,000	62,246	62,246	13,324
30709	Stipend	25,000	25,000	5,000	-
30716	Uniform Allowance	110,000	110,000	130,000	160,039
30801	Gratuities and Terminal Grants	7,500	-	-	7,500
30802	Compensation and Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	400,000	386,400	440,400	377,994
31501	Medical Supplies	18,400	18,400	3,400	-
31605	Repairs and Maintenance of Furniture and Equipment	10,000	13,800	13,800	11,355
31801	Spraying Materials and Supplies	5,000	5,000	3,000	4,551
31803	Animal Feed	12,000	13,800	13,800	11,648
31804	Production Expenses	11,000	15,000	15,000	9,638
31902	Spare Parts	3,000	4,600	1,600	-
33206	Insurance - n.e.c.	27,600	27,600	27,600	-
33503	Liquid Waste Removal Costs	25,000	27,600	7,600	23,490
33508	Household Sundries	115,000	115,000	135,000	114,207
33701	Conference and Workshops	13,000	13,800	13,800	9,848
33707	Training Costs	10,000	13,800	13,800	12,637
33802	Industrial Gas Cost	36,800	36,800	36,800	28,393
33901	Contribution and Subscription to Caribbean Organizations	6,000	6,000	6,000	4,075
34406	Funeral Expenses	4,600	4,600	4,600	-
36006	Maintenance of Buildings	40,200	55,200	50,600	10,269
36101	Repairs or Maintenance of vehicles, buses and trucks	5,000	9,200	200	-
36206	Other Repairs and Maintenance Costs	82,800	82,800	1,504	21,583
290469 Prison Management					
30101	Salaries	124,716	85,000	105,000	83,269
30103	Overtime	-	5,000	5,000	414
30201	Salaries	20,400	18,576	20,076	18,526
30202	Wages	88,660	39,468	88,968	42,268
30203	Overtime	-	2,500	2,500	899
30304	Housing Allowance	-	-	8,500	-
30316	Risk Allowance	7,500	-	4,000	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30416	Risk Allowance	6,300	-	2,000	-
31601	Office Supplies	10,000	13,800	13,800	6,370
31602	Computer Supplies	10,000	13,800	1,800	-
37011	Grants to Individuals	27,600	27,600	27,600	19,699
TOTAL PROGRAMME 290 Public Order and Safety		4,779,199	4,064,662	4,612,662	3,608,340
TOTAL DEPARTMENT 5515 Prison		4,779,199	4,064,662	4,612,662	3,608,340
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour		89,759,534	73,090,682	87,965,708	78,289,529
TOTAL RECURRENT EXPENDITURE		89,759,534	73,090,682	87,965,708	78,289,529

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

OMBUDSMAN

Budget Plan
For the FY 2018

1. **MINISTRY OVERVIEW**

1.1 **The Department**

The Constitution of Antigua and Barbuda Section 66 Part 5 makes provision for the functions, powers and duties of the Ombudsman. The Ombudsman Act No. 5 of 1994 stipulated that an Ombudsman should investigate, mediate, advise, report findings as well as make recommendations after considering such faults as delays, bias, discrimination, discourtesy, failure to give reasons for action, and harassment. Thus the motto of the Department is “to Champion the Right of the people and ensure that justice always prevails.”

1.2 **Vision**

To create a high level of awareness within the public and the public sector entities and officers of their rights, respect for their rights and enforcement of those rights so that there is fairness and justice at all times.

1.3 **Mission**

To investigate, efficiently, complaints of the public against unfair administrative decisions of Government officials. This is in keeping with the Ombudsman Act No. 5 of 1994.

1.4 **Performance Review FY 2017**

Parliamentary Oversight

Objective 1: To investigate complaints made by clients against Government institutions and personnel

The department accepted a range of complaints of varying degrees of complexity and initiated investigations as required by law.

Objective 2: To deliver educational programmes which will sensitize both officials of Government and prospective clients on the work of the Ombudsman

The appointment of an Ombudsman in the latter part of 2016 inhibited the number of outreach programmes and public awareness activities. The Ombudsman visited schools, including the School for the Deaf & Dumb as well as the Fiennes Institute and the Clare View Hospitals. The Office will increase its Public Awareness programmes in 2017, to include the island of Barbuda.

There is need for the continued training of members of staff to equip them to deal with the demand of the office. In 2017, much of the training was focused on the Ombudsman in preparation for the challenges of the new position; while networking with regional and international bodies/counterparts. Hopefully, 2017 the focus will be on the staff especially the new officers who joined the staff in 2016 and 2017.

Objective 3: To identify situations which have impacted negatively on the systemic operations of Government entities and to carry out own motion investigations

There is need for government and statutory bodies to be more responsive to the request for information from the office. Some departments seem to have a records management problem; being unable to locate files of staff members. The office is still not able to carry out “own motion” investigations, and so reduce conflict in the work place.

1.5 Summary of Critical Issues

1. It has become apparent that some government departments have systemic issues. The office is ill-equipped to deal with Systemic Investigations – that is, insufficient staff and resources. The Office proposes to hold a workshop in 2018 for relevant government personnel to learn from a Canadian expert on “the investigation and management of systemic investigations.” This workshop, we hope, will lessen the number of complaints against these departments. It is important that heads of department be aware of these issues and more important how to manage these complaints.
2. The building housing the Office of the Ombudsman is in need of repairs. The wall have serious cracks, the roof leaks; the windows do not work as do the air conditioning units. The building ought to reflect the importance of the office.

1.6 Strategic Objective and Priorities

Improved public awareness of the Ombudsman’s functions and in this quest to improve public satisfaction with the services offered by Government.

Strengthening support for Ombudsman Work

1. Continue to provide accessibility to clients in rural areas through outreach programmes with the schools and parent-teacher associations.
2. To sensitize Barbudans as to the role and function of the Ombudsman.
3. Improve Public Awareness through Educational Campaigns within the Schools, Clubs, and the Public Service by engaging in talks and workshops.
4. The office will concentrate on convening and facilitating meetings and seminars with Permanent Secretaries and Heads of Department.
5. Increase media presents through social media, radio and television programmes.

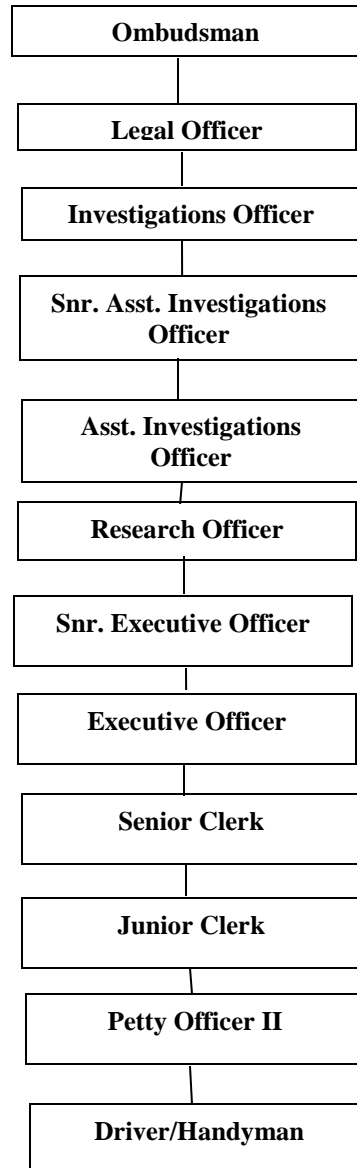
1.7 Annual Objectives and Key Results Indicators

Programme: General Public Services

Annual Objective 2018	Expected Result	Performance Indicator
<p><u>Public Education and Outreach</u> is intended to raise the awareness of the nation as to the function of the Office of the Ombudsman. This will be realized through workshops, seminars, media presentations, pamphlets, addresses to divers fora. For example, schools, public and private sector entities, community groups.</p>	<p>Persons will know more about the services offered by the Office of the Ombudsman.</p> <p>Clients will understand procedures to be used to access these services. More clients will use the service. Clients will be able to take note of restrictions on services that are obtainable from the Office of the Ombudsman. This interaction is to be operational throughout 2017 and will be conducted on a continual basis.</p> <p>These measures will provide storage without using unnecessary physical space, monitor the organization while keeping track of information.</p>	<ul style="list-style-type: none"> - Increase in request for information. - More timely response to communication from public sector partners. - Conclusion of a higher percentage of cases referred.
<p><u>Development of a Research Unit</u> by:-</p> <ul style="list-style-type: none"> • Creating a complaints database • Cataloguing of specific Laws/Practices which can impact Ombudsman's response to complaints • Identification of Public Sector Resources which can be tapped to expedite response to complaints. • Publication of relevant information to assist complainants in procedural issues • <u>Personnel</u> Continuous training for staff. 	<p>Office of the Ombudsman will collaborate with relevant agencies that can assist with complaints resolution.</p> <p>Clients will be able to access information for their guidance on issues surrounding the areas of complaints.</p> <p>We will have in house a set of trained personnel to effectively and efficiently carry out the functions of the Office of the Ombudsman.</p>	<p>Information can be accessed in real time.</p> <p>Improved response time in handling complaints.</p> <p>Lead public sector entities for referral and collaboration have been identified.</p> <p>Easy identification of relevant Laws/regulations with existing Amendments</p> <p>More timely production of Annual Reports and Newsletters.</p> <p>Demonstrable competencies in handling complaints; Competencies in identifying systemic issues. Improved competencies in Report writing.</p>

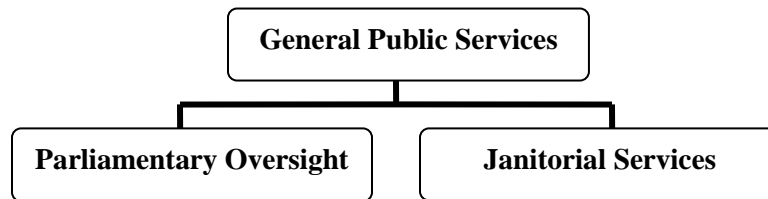
1.8 Organizational Structure

The following chart depicts the current organizational structure of the department:



1.9 Activity Structure

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



ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
6001	Office of the Ombudsman	631,783	509,669	509,669	340,983
TOTAL MINISTRY 60 Office of the Ombudsman		631,783	509,669	509,669	340,983

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Office of the Ombudsman				
	390 General Public Services				
	390491 Parliamentary Oversight				
30101	Salaries	371,916	370,288	370,288	278,973
30103	Overtime	10,000	-	-	-
30301	Duty Allowance	12,000	12,000	12,000	4,000
30304	Housing Allowance	18,000	18,000	18,000	6,000
30305	Entertainment Allowance	6,000	6,000	8,000	-
30306	Travelling Allowance	21,732	21,732	22,732	18,108
30716	Uniform Allowance	5,000	555	555	-
30801	Gratuities and Terminal Grants	12,750	12,750	12,750	-
31002	Ticket Expenses	12,000	-	-	-
31102	Food, water and refreshments	2,500	1,600	1,600	870
31301	Books and Periodicals	1,500	300	300	-
31304	Photocopying and Binding Services	4,000	4,000	4,000	743
31601	Office Supplies	5,000	5,000	5,000	4,003
31602	Computer Supplies	6,500	-	-	-
31604	Maintenance Contract - Photocopiers	2,970	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	2,500	2,500	3,950
31804	Production Expenses	5,000	3,500	3,500	990
31902	Spare Parts	5,000	4,000	4,000	3,257
33001	Advertising and Promotion Costs	700	500	500	-
33003	Public Awareness Expenses	1,500	-	-	-
33103	Investigative Expenses	4,000	4,000	-	-
33701	Conference and Workshops	65,000	12,500	12,500	2,391
33904	Contribution and Subscription to Other International Organizations	3,500	3,500	3,500	3,007
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	590
	390498 Janitorial Services				
30202	Wages	39,115	17,844	17,844	10,824
33508	Household Sundries	5,000	3,000	4,000	877
36002	Maintenance of Public Grounds	3,600	3,600	3,600	2,400
TOTAL PROGRAMME 390 General Public Services		631,783	509,669	509,669	340,983
TOTAL DEPARTMENT 6001 Office of the Ombudsman		631,783	509,669	509,669	340,983

ANTIGUA ESTIMATES - 2018
RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	TOTAL MINISTRY 60 Office of the Ombudsman	631,783	509,669	509,669	340,983
	TOTAL RECURRENT EXPENDITURE	631,783	509,669	509,669	340,983

*Ministry of Tourism, Economic
Development, Investment &
Energy*

*Budget Plan
For the FY 2018*

MINISTRY OVERVIEW

The Ministry of Tourism, Foreign Affairs and Immigration is headed by the Hon. Charles Fernandez, the Permanent Secretary within the Ministry is Ms. Paula Frederick- Hunt, the Ministry is made up of the following portfolios and statutory bodies;

- Ministry of Tourism Headquarters
- St. John's Development Corporation
- Antigua & Barbuda Tourism Authority
- Overseas Tourism Offices
- Deep Bay Development Corporation
- Antigua Isle Limited
- New Port (Antigua) Limited
- Corbkinnon Limited
- Antigua Pier Group Ltd.
- FCCA, CHTA, CTO, & Yachting
- Beach Protection.
- Vendors
- Antigua & Barbuda Hospitality Training Institute
- Botanical Gardens, National Parks Authority & Heritage Sites

The tourism industry has evolved into a global phenomenon and is one of the most important economic sectors and social activities of modern time. Today, it contributes directly to 5% of the world's GDP, one in twelve jobs globally and is a major export sector for many countries, both in the developing and developed world. Visitor expenditure on accommodations, food and drink, local transport, entertainment and shopping, is an important pillar of the economies of many destinations, creating much needed employment and opportunities for development. For more than eighty countries, receipts from international tourism were over US\$1 billion in 2010. Globally, as an export category, tourism ranks fourth after fuels, chemicals and automotive products. According to the United Nations World Tourism Organization (UNWTO), tourism is one of the main sources of foreign exchange income for many developing countries and the number one export category, creating much needed employment and opportunities for development. International tourism receipts are estimated to have reached US\$919 billion in 2013, up from US\$851 billion in the previous year, an increase in absolute terms, of US\$68 billion.

According to the Caribbean Tourism Organization (CTO), the Caribbean is the most tourism-dependent region in the world, with few options to develop alternative economic sectors. The region is home to seven out of ten countries in the world, which are most dependant on tourism. The Caribbean now has the thirteenth largest tourism industry globally in absolute size. It is first internationally in relative contribution to national economy; and is 10th globally in its contribution to long-term national growth. Moreover, it is the biggest employer in the region after the public sector, employing 2.5 million people. It is also the largest single contributor to Gross Domestic Product (GDP), and was worth US\$39.4 billion in 2012. This was based on an estimated Caribbean travel and tourism demand of US\$ 55.4 billion, minus imported goods and services spending, of US\$16.0 billion. (Source Caribbean Tourism Organization). The longer-term outlook for Caribbean tourism is encouraging with potential for future growth in the traditional and emerging markets.

Over the last forty years, the tourism industry has grown from strength to strength to become the main foreign exchange earner and the engine of growth in Antigua and Barbuda economy. However, Antigua and Barbuda, like many countries around the globe, has been negatively impacted by the global financial and economic meltdown and this has reflected in the tourism industry. Tourism must therefore be stimulated as one of the most feasible ways to sustain the local economy in order to counteract the economic woes currently being experienced by the island. There are several compelling arguments for the **prioritization** of the urgent transformation of the sector. Which include the following:

- Tourism is the leading foreign exchange earner and contributes significantly to government revenues;
- Tourism is the major contributor to GDP;
- Tourism is an intensive and diverse employer supplying jobs in the professional, technical, craft, skilled, unskilled and operational areas;
- Tourism plays a major role in urban and rural development through investment;
- Tourism complements traditional industries and facilitates inter-sectorial linkages;
- Tourism distributes its benefits widely and plays a valuable role in national development and income distribution;
- Tourism promotes social interactions, peace, tolerance, harmony and cross-cultural understanding;
- Tourism promotes cultural development at the community and national levels;
- Tourism ignites a sense of national pride and respect of culture and heritage;
- Tourism develops a country's image and support all sectors of the economy as well as local communities; and
- Tourism brings social benefits to local communities, as facilities and income become available to local citizens and communities.

In spite of the current global challenges, the outlook for the world tourism remains exceptionally strong. The UNWTO has forecast that the next twenty (20) years will be of continued growth for the sector. Therefore, this is an area that the Government should continue to prioritise and invest in as a central contributor to the island's economic success. To realise the sector's fullest potential, this, the Ministry will rise to the challenge by implementing a comprehensive strategy, together with the policy and legislative instruments, action plans and enabling investment environment that would support its implementation.

Once the Ministry of Tourism, Economic Development, Investment and Energy is given adequate support by way of budgetary allocation- The ministry will actively plan ahead to ensure that it develops the right type of products, to attract the right kind of visitors, in a way that maximises sustainability. For too long, the plan has single-mindedly pursued increased tourism numbers without fully understanding either the local economic benefits of different types of tourist, or the true cost of tourism to local cultures and the environment. Antigua and Barbuda will not just only pursue increased tourist numbers, but maximisation of visitor spend will also become a priority. In pursuit of that goal, the island will focus more on the types of tourist it needs and matching these to the most suitable areas and communities within the country. The ministry is of the view that true sustainability must consider not only environment characteristics and impact, but social, cultural and economic dimensions as well. To successfully achieve these objectives, the ministry plans to conduct a carrying capacity study to assess what number of tourist this nation can comfortably accommodate, whilst minimizing socio –cultural impacts.

Besides un-sustainable tourism development, the lack of attention in the areas of research and development has impacted negatively on the island's competitiveness and its capacity to reap greater economic benefits and increase market share. Due to the extremely volatile nature of the global marketplace, it cannot be predicted what the future will bring. As a consequence, the acquisition of timely, relevant and accurate research and statistics will be critical in maintain and advancing Antigua and Barbuda competitive edge. Global competition is rife and resources and resources are scarce. Therefore, the ministry will embarked upon a more scientific, strategic, and targeted approach will be taken to ensure that the tourism industry is supplied with the relevant information it requires to support policy, marketing, product development and investment decisions that would ensure that return on investment is achieved. It is also critically important for the sector to keep abreast of the global trends that will impact the industry. Timeliness of research will be particularly important to drive urgent decisions making that will support on-going economic recovery and renewed job creation.

In order to differentiate the Antiguan and Barbudan product in a meaningful and realistic way and grow market share, it is imperative that research and analytical thought urgently become one of the most important elements of tourism planning and development. The ministry will therefore be placing research and development at the center of tourism planning, management and development going forward, to ensure that competitiveness and profitability of the Antiguan and Barbudan tourism product is sustained. Additionally, the ministry posits that on-going comprehensive market research and trend analysis will also make the industry more crises – resilient and able to withstand or circumvent any unplanned external shocks that will most likely occur. In the short to medium term, the island is being and will continue to be confronted with economic crisis situation affecting all of its major source markets simultaneously. The global nature of the problem means that predicting a recovery for the tourism sector, which has been

resilient to past shocks, is more difficult. Solid research will assist the ministry in planning how to respond to such challenges. Sound data is also essential for providing tangible evidence of the benefits of tourism to the economy.

The Cabinet of Antigua and Barbuda on the 22nd of October 2014, accepted the recommendations of Communique International. Communique International completed a comprehensive analysis of the current position of Antigua & Barbuda in attracting foreign direct investment within the regional setting. On completion of the study, two sectors with the highest potential to attract foreign investment were identified. Sectors identified are;

- Information technology-enabled services/Business Process Outsourcing ITES/BPO.
- Diversified Tourism.

The significance of this acceptance is that it can be assumed that the decision to make tourism a perpetual national priority has been accepted by the highest decision-making body in Antigua and Barbuda. Bearing this in mind the Ministry of Tourism, Economic Development, Investment and Energy has identified the aforementioned areas *inter alia* as priority areas for the next five in the first instance.

This document sets out to provide a road map for the implementation of a number of activities whose purpose is to realize the mission and vision of the Ministry of Tourism. Additionally, the document draws from the wealth of information that is contained in the numerous studies that have been carried out over the years on the tourism product of Antigua and Barbuda. Although the information may be considered dated, however, upon a detail study of the documents it was ascertain that much of the issues and gaps that were previously identified currently exist. Furthermore, upon closer examination of the various recommendations, it was reviled that very little attempts were made in addressing them. In some instances where efforts were made in addressing the recommendations they were made in in a sub-standard manner or was done in a piece meal and dis-jointed manner. Evidently, much of the implementation lack a coordinating mechanism to address cross cutting issues which are common to the tourist industry due to the wide range of stakeholders and government agencies that are involved in the various processes. Perhaps, this was due to weak institutional capacity and a general lack of leadership. It may be also argued that the poor effort at addressing recommendations were due to the failure of making adequate investment in the tourism product and neglecting to recognize it (1) as a key priority and (2) provide the funding in a timely manner.

Tourism involves various stakeholders in the implementation process, taking this into consideration; the Ministry has identified a number of key objectives that will serve as the base of the planning process. Fundamentally, the plan is broken down into three thematic areas;

- **Behavioral** – attitudes, service orientation, training and professionalism.

GUIDING THOUGHT – “*a vacation is an investment in a memorable experience*””

Goal: To create a national culture and attitude in order to convince the visitor that his/her investment dollar was well invested.

Theme: Acculturation and Attitudes

- **Business Support** – Private Sector, Security, Leadership, training, Institutional support and Stakeholders.

Goal: To create an environment of support and guidance through effective policy and planning that will facilitate a value for money product/service.

- **Government Procedures and Processes** – Customs, Antigua Port Authority and Immigration.

Goal: To create a speedy, hassle free, easy to use and understand government process in order to offer to visitors a user friendly and efficient travel environment.

Combined, these areas will be the impetus that drives Product Development and Marketing. Essentially, each thematic area is design to address an identified gap and combined will create a premiere destination. The plan will be implemented in three phases short term (18 months) medium term (30 months) and long term (60 months).

This plan must be considered as a living document that is robust enough to adapt and adjust to changes in the international environment. Whereas, many competing destinations are still in developmental mode it must be recognized that destination Antigua and Barbuda has reached maturity. The critical question now becomes what is the next step?

TOURISM INDUSTRY OVERVIEW “A CALL FOR ACTION”:

The sustainability of the Antiguan and Barbuda tourism product is inextricable linked to the quality of its tourism assets. However, with a large number of new destinations emerging across the globe, the Antiguan and Barbuda product in contrast, from its hotel plant to its attractions, in many instances, is increasingly considered to be matured and “tired” and in urgent need of rejuvenation. This proves problematic when catering to the modern-day tourist who is well travelled and demands more quality products and services.

Critically, the travel trade, representing both stay over visitors and cruise visitors, has been indicating for years that the hotel product with some exceptions, is generally seen as “dated”, with a pricing structure that is not competitive against other destinations, such as Dominican Republic, Cuba or Jamaica. They have been cautioning about the need for urgent refreshment of the Antiguan and Barbuda tourism offering as a matter of priority in order for the destination to retain its competitive edge.

A large part of the problem is that marketing of the island tourism product has out-paced the development of the product. Moreover, relevant research is also not conducted to identify and analyse significant current and future industry trends that will inform the creation of innovative product development initiatives and marketing strategies.

The failure of the industry to embrace technology, innovation and diversification has resulted in a tired, dilapidated assets, a lack of variety of attractions, few organized themed entertainment areas, gaps in the “calendar of events” targeted at filling the low periods, insufficient attention to packaging multiple tourism products together to enhance the collective experience for the visitor, inadequate focus on the development of attractions that would attract the special interest and family niche markets, lack of authentic cultural, historical experiences and the lack of effective use of technology in tourism. There have also been complaints by visitors about the quality of attractions in terms of poor interpretation.

A reputation for slow and shoddy service delivery has become a Caribbean phenomenon and is seriously eroding the region’s competitive advantage. Antigua’s service is considered to be generally unsatisfactory when compared to destinations that are becoming more increasingly accessible such as Dubai and the Far East. In recent times, there has been a growing trend of mediocre customer service being experienced by local and visitors alike across the island, particularly in areas of courteousness, attention to detail and commercial urgency. Clearly, while

some establishments “woo” the client others are simply appalling and err towards the “less than competent” end of the spectrum.

There is a long – standing issue of some workers still having difficulty differentiating between service and servitude. Additionally, there are also repeated complaints over the years from local, regional and African Americans visitors who patronize tourist establishments, that they receive inferior quality of service when compared to their Caucasian counterparts from North America, Europe or the UK.

POOR SERVICE CAN ALSO BE ATTRIBUTED TO:

- The lack of investment made in the continuous training and coaching required to equip tourism workers with the request tools, i.e. knowledge and skills, they require to perform at world class levels:
- Poor employee morale
- Lack of operational standards to provide the necessary guidelines to achieve excellence on a consistent basis. There cannot be service excellence if there is no business excellence; and
- General breakdown of core values at the national level that has resulted in poor attitudes, unprofessional behaviors and poor work ethic.

These issues have to be dealt with as a matter of urgency through training, education, enlightenment and transformation of the organizational culture across the island. A national culture of service excellence and quality must be institutionalized in accordance with recognized and well-regulated standard for all service providers throughout the island, from gas station attendants and supermarket cashiers, to “invisible” back of the house kitchen staff and housekeeping services, to front of the house staff, beach vendors, taxi operators, water sports operators and reservationist, etc. Benefits of good quality from service providers at a national level will eventually filter down to the tourism sector.

Customers are now being more careful than ever where and with whom they spend their money. Therefore, for the Antiguan tourism industry to survive in this extremely competitive and volatile environment, world class service needs to be provided on a consistent basis, in order to ensure that visitors are receiving exceptional value for money that will result in increased spend, repeat visitation and positive word of mouth endorsements. Fixing the fundamental flaw of poor and inconsistent service in the tourism industry is therefore a vital component of the island’s sustainability.

The “human factor” is perhaps the most critical component that will determine the future sustainability and competitiveness of the tourism sector. Therefore, this precious asset must be nurtured, develop and empowered, by ensuring that it is equipped with the tools, knowledge and skills it requires to take the tourism industry to the next level. While the importance of training is generally realised across the sector, traditionally the training culture in Antigua and Barbuda in the tourism sector has not been very strong in relative to the contribution the industry makes to GDP. In many instances, many front-line employees- the first and often the most frequent point of contact for visitors- are often not adequately trained or prepared for the job at hand, and this has had an adverse effect on the quality and service of the industry. There are opportunities available for formal training, at the Associate and Bachelor levels at the ABHTI and by way of UWI. While a number of employees at the line, supervisory or management levels have benefitted from some of these programs, they are not in the majority. The in-house training

opportunities that exist within the sector, often have small take-up rates as they are conducted in an inconsistent and ad hoc manner resulting in poor transfer of knowledge, as skills are not refreshed on a consistent basis.

Access to Training can be Problematic due to some of the Following:

- High financial cost associated with training (viewed as a cost and not as an investment).
- Disruption caused to normal service and production by the absence of employees on training leave;
- Time pressures and lack of management cover in the business.
- Labour turnover and industry exit rates result in poor returns on training investment; and
- Training course usually not fashioned specifically to the needs of the business.

Antigua and Barbudan hotels typically do not have standard operating procedures, therefore, the combination of a lack of rigorous training and relevant management structures, usually results in sub-standard business performance and mediocre service levels.

There is a dearth of mandatory national certification programmes for general front-line tourism workers, tour guides or taxi drivers, similar to those in the Bahamas and Jamaica, to ensure that a consistent and superior standard of service is being offered to all visitors. Bearing this in mind the Ministry will be on a drive to up-grade the ABHTI so as to offer industry workers the opportunity to up-grade, train and re-tool to meet the standards that the visitor expects.

Despite the aforementioned state of affairs with in the tourism industry, Antigua and Barbuda holds exponential potential for growth. However, the government and more so, the Ministry of Finance must recognize the urgency of the matter and adequately finance the industry in a timely manner. The Ministry of Tourism must seriously pay close attention to good governance and recognize tourism is multi-faceted and the need to include all stakeholders in a meaningful manner. Moreover, the ministry must re-organize and build core competencies in order to play a leadership role.

The Ministry of Tourism must address product quality as it relates to repositioning the current product in alignment with new market trends; identifying and developing new products based on competitive analysis; licensing businesses (tourism) based on a set of standards to maintain a high quality and suitable price.

THE WAY FORWARD

VISION AND GOALS

To further develop Tourism in Antigua and Barbuda as a national priority in a sustainable and acceptable manner, so it will continue to contribute significantly to the quality of life for the people of Antigua and Barbuda.

CORE VALUES & ASPERATIONS

- Relaxation
- Premier
- Authentic
- Natural
- Friendly
- Diverse
- Local Ownership
- Environmentally Conscious
- Job Creating
- Welcoming
- National Acceptance
- Quality Experience

GOALS:

- Growth based on a sustainable market position through development of Antigua and Barbuda's natural, cultural, historic and built heritage.
- Making Tourism a more inclusive industry, ensuring that the benefits of tourism are distributed widely throughout the society.
- Enhancing the visitor experience through improving the service levels within resorts and other key sectors and increasing the types and quality of attractions.
- Enhancing the role of local communities in the tourism industry, to increase local support and enhance sustainability.
- Industry recognition of the importance of Environment sustainability.
- Development of standards and regulations to guide the tourism industry.

KEY OBJECTIVES:

- Growth- sustainable market position (capacity)
- Enhance visitor experience and service quality, physical infrastructure, amenities)
- Community based development (festivals)
- Environment sustainability (preservation, conservation, community benefit).
- Shared endeavor among all stake- holders.

MISSION STATEMENT

To develop an Antiguan brand/product/experience that will be second to none in the OECS/Caribbean region that embraces all aspects of Antigua and Barbuda, people, beauty, heritage and history.

CORE VALUES & ASPERATIONS

- Pristine beaches and waters.
- Economically viable.
- Value for money.
- Our.
- Entertaining.
- Branded.
- Strategic alliances.

KEY OBJECTIVES:

- Create a thriving tourism sector.
- Establish brand Antigua and Barbuda as a top Caribbean destination.
- Grow tourism's contribution to the economy by 5% annually.
- Ensure a sustainable environment.
- Establish mutually beneficial strategic linkages across stakeholders.
- Promotion of a safe Environment.

SITUATION ANALYSIS

POLITICAL

- To ensure commitment to the tourism industry by the political directorate.
- To ensure the commitment to adequate funding by the political directorate.
- To ensure that cross cutting policies are recognized and supported at the political level.
- To ensure that the political directorate put tourism as a perpetual priority on the national agenda.
- Establish the tourism industry as a professional industry in the Antigua and Barbuda context.

ECONOMIC

- To establish tourism as a perpetual national priority.
- To generate real economic growth and foreign exchange, by aggressively developing and promoting tourism.
- To create sustainable employment opportunities and contribute to the overall wellbeing of all Antiguan and Barbudans.

- To encourage linkages between tourism and other industries in order to curb leakages and stimulate the multiplier effect.
- To use tourism to aid the development of non-traditional tourism communities.
- To use tourism to aid the development of non- traditional tourism communities.

SOCIAL

- To encourage community participation in the planning, development, implementation, management of all tourism projects.
- To monitor and mitigate the potential adverse impacts of tourism.
- To transform the Ministry of Tourism into a professional body with the capacity to lead the tourist industry through good corporate governance.
- To develop and implement tourism education awareness programmes that will improve/further develop the awareness of the importance of the tourism industry
- To evaluate the current marketing strategy and implement a strategy that is in line with the new strategic direction of the Ministry of Tourism.

TECHNOLOGY

- To establish a results based digital presence.
- To establish on going digital surveys (survey monkey).
- To establish a state of the art digital platform.

DISASTER METIGATION

- Develop a disaster communication plan for the tourism plant. (Infectious diseases, natural disasters and violent crimes perpetrated on visitors, climate change).

KEY SUCCESS FACTORS:

KEY FACTORS	TIME LINE	LEAD AGENCY
Raising National Awareness	S	MOT, MOE, ABHTI.
Tourism long Term Planning	S/M/L	MOT, STAKE HOLDERS
Industry Measurement (Research & Stats)	S/M/	MOT, Statistics Division
Investment in Marketing and Promotion	S	ABTA, MOT, AHTA.
Maintenance of a Healthy and Attractive Environment	S	Solid Waste, MOH, CBH
Re-Organize, Re-		
Maintenance of the Image of a Safe Secure Environment	S/M	RPFAB/MOT/ABDF
Establishment of Results Based Linkages	S/M	MOT,MOA, OTHER
Community Based Tourism Development	M	MOT, STAKEHOLDERS
Investment	S/M/L	ABIA
Air Access	S/M/L	ABAA, MOT,
Cruse Tourism facilities upgrade (comprehensive Policy)	S/M/L	MOT, Cruse Assoc, SJDC
Yachting & Marine Services (Re-Branding & Policy)	M/L	Stakeholders, MOT, Customs, Immigration, Port Authority,APUA
Human Resource Development	S/M/L	MOT, BOE, MOE
Information Technology (Digital Platform)	S/M	MOT, IT,
Establishment of comparable Standards	M	MOT, ABHTA, Bue of Stan
Establishment of a Licensing Regime	M	MOT, Legal Affairs, Finance
Professionalized tour operators/Taxi services ect.	L	MOT, Tran'p Boa'd, service providers.
Re-Viewed and Updated ABHTI curriculum to meet current & future industry demands	M/L	MOT, ABHTI, Stakeholders.
Aggressive & Purposeful product development	M/L	MOT, N. Park,
Strong Monitoring & Evaluation	S/M/L	

CRITICAL SUCCESS FACTORS & KEY OUTCOMES

- The presence of a strong political will.
- A system developed to facilitate continuous Product Development.
- Offering of quality service and value for money.
- A program of effective tourism training, education and awareness
- Involvement of local communities (traditional and non-traditional tourism communities).
- Sustainable environmental practices.
- Implementation of creative and aggressive Marketing and Promotion.
- Strong, linkages with other sectors of economy.
- Appropriate supportive infrastructure.

- Investment that are genuine development.
- Safety and Standards implemented.
- Creation and staffing of Policy and Planning Unit within the Ministry of Tourism.
- Establishment of hassle free travel. (Re-orientation of Customs and Immigration to be more visitor focus vs procedural focus).
- Effective Information system developed to facilitate evidence base decision making.
- Enactment of a Licensing regime.
- An effective program to re-brand the Yachting and Marine industry.
- Modernization of St. Johns and docking facilities.
- Development and implementation of a Cruise Tourism Policy.
- A modern & pro-active ABHTI geared to meet the human resource needs of the Tourist Industry.
- Mechanisms to facilitate cross cutting issues.

COMPETITIVE ANALYSIS

Competitive Strengths Antigua	Competitive Weakness Antigua	Competitive Opportunities Antigua
Pristine Beaches	Public infrastructure- roads, signage, water, sewage, utilities, etc.	Capitalize on natural heritage targeting discerning market segments.
Name Recognition/Market Awareness	High cost base	Deliver an authentic low scale low impact eco-type community based tourism experience.
Excellent Sailing Base	Variable quality & value.	Selectively grow accommodation capacity and access.
Range of Accommodations, including several renowned top-end resorts.	Tour operator dominance ex UK	Maintain existing resorts while diversifying the reasons to visit
Friendly People	Environmental standard and physical planning	Avoid the mistakes of other islands.
Associations: eg. Nelson's Dockyard; Sailing Week; Cricket.	Ambiance and physical planning.	
Location + Air Services hub with good trunk routes	Litter/dereliction. Low marketing investment. Low penetration of e-marketing space.	
Source Market mix	Lack of integrated public policy. Poor record of implementation.	

Good distribution through travel trade.		
Attractive villa/holiday home location		
Professional hospitality sector	Limited human resources investment.	

Priorities and strategies 2014- 2019

Priorities	Mandate	Indicators
Priority 1: Marketing & Product Development of the Antigua & Barbuda tourism product	1. To promote tourism by encouraging persons to undertake travels to Antigua & Barbuda with a view thereto ensure that services that are rendered and facilities/historical sites that are made available to tourist comply with the highest attainable standards.	Outcomes: 1. Increase tourist arrival. 2. Increase global brand awareness. 3. Increase number of available accommodations. 4. Upgrade & refurbish key historical sites to a level so that they can be self- sustaining through funds collected from paid visits.
Priority 2: Product Development	To install a number of bus shed and public rest room on strategic bus route. To install a number of selfie spots To install a number of road signs.	Outcomes: 1. A refresh tourism product.
Priority 3: Complete Yachting Study (economic impact & policy)	To develop a road map to move yachting to the next level	Outcomes: An improved yachting sector that will continue to contribute to the economy of Antigua and Barbuda

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
8001	Tourism Headquarters	16,060,555	20,126,918	27,497,845	63,883,434
8003	Antigua Tourist Office	3,402,189	3,706,431	3,704,859	3,178,777
8004	Overseas Tourism Offices	6,034,781	4,871,520	4,976,520	4,502,573
8009	Beach, Safety and Protection Unit	2,619,580	2,750,518	2,838,668	1,685,358
TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy		28,117,105	31,455,387	39,017,892	73,250,142

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Tourism Headquarters				
	500 Tourism				
	500405 Tourism Promotion and Marketing				
33001	Advertising and Promotion Costs	276,000	276,000	276,000	274,058
33002	Marketing Costs	5,000,000	10,000,000	9,980,000	4,431,086
	500407 Tourism Development Plan				
30801	Gratuities and Terminal Grants	100,000	95,000	95,000	31,500
31102	Food, water and refreshments	20,000	-	-	-
31308	Printing Materials and Supplies	5,000	-	-	-
33003	Public Awareness Expenses	5,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	685,500	685,500	685,500	371,129
37012	Grants to Organizations and Institutions	50,000	8,000	8,000	-
37015	Grants to Statutory Bodies and Corporations	6,680,000	6,680,000	13,992,927	56,751,431
	500451 Sports Tourism				
30201	Salaries	123,840	-	-	89
30401	Duty Allowance	28,800	-	-	-
30406	Travelling Allowance	12,000	-	-	-
31102	Food, water and refreshments	20,000	-	-	-
33601	Ground Transportation Services	5,000	-	-	-
	500501 National Beautification				
30201	Salaries	84,000	-	-	-
30401	Duty Allowance	6,000	-	-	-
31601	Office Supplies	5,000	-	-	-
33601	Ground Transportation Services	5,000	-	-	-
36002	Maintenance of Public Grounds	25,000	-	-	-
	500510 Ancillary Services				
30101	Salaries	503,220	486,241	486,241	449,069
30103	Overtime	-	-	-	28,191
30201	Salaries	709,488	504,445	537,445	618,566
30202	Wages	361,972	371,220	371,220	309,718
30203	Overtime	-	-	19,500	23,541
30208	Severance Pay	-	30,000	30,000	-
30301	Duty Allowance	13,800	24,000	24,000	22,902

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30305	Entertainment Allowance	7,200	7,200	7,200	77
30306	Travelling Allowance	16,211	19,320	19,320	19,257
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30401	Duty Allowance	93,600	69,600	69,600	81,100
30406	Travelling Allowance	32,628	18,696	24,196	25,162
30418	Acting Allowance	5,000	5,000	5,000	-
30701	Honorarium	-	-	-	20,850
30709	Stipend	45,000	45,000	45,000	27,280
30713	Payment in Lieu of Vacation Leave	-	-	20,000	-
30716	Uniform Allowance	18,000	18,000	18,000	12,259
31102	Food, water and refreshments	25,000	25,000	25,000	7,505
31201	Vehicle supplies and parts	3,000	3,000	3,000	471
31202	Fuel and Oil	1,500	1,500	1,500	-
31203	Official Car consumables	3,000	-	-	-
31204	Tyres	7,000	7,000	7,000	-
31301	Books and Periodicals	30,000	30,000	30,000	9,180
31506	Personal Protective Equipment	3,000	3,000	3,000	-
31601	Office Supplies	50,000	50,000	50,000	39,072
31602	Computer Supplies	50,000	50,000	50,000	32,060
31605	Repairs and Maintenance of Furniture and Equipment	2,000	-	-	-
33508	Household Sundries	40,000	40,000	40,000	27,528
33605	Express Mail Services	10,000	10,000	10,000	4,874
33701	Conference and Workshops	40,000	-	-	-
33707	Training Costs	25,000	25,000	25,000	-
34010	Legal Fees	50,000	-	-	-
36006	Maintenance of Buildings	65,000	65,000	65,000	49,550
500528 Agri-Tourism					
30101	Salaries	134,472	63,996	63,996	62,888
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	9,624	-	-	-
30321	Personal Allowance	18,000	18,000	18,000	18,000
31001	Subsistence Allowance	18,000	18,000	18,000	-
31002	Ticket Expenses	25,000	25,000	25,000	2,090
31102	Food, water and refreshments	50,000	50,000	50,000	26,123
31301	Books and Periodicals	6,000	6,000	6,000	4,505
31304	Photocopying and Binding Services	20,000	20,000	20,000	28,560
31308	Printing Materials and Supplies	12,000	12,000	12,000	12,135
31601	Office Supplies	5,000	5,000	5,000	2,732

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33001	Advertising and Promotion Costs	10,000	10,000	10,000	-
33003	Public Awareness Expenses	10,000	10,000	10,000	5,350
33601	Ground Transportation Services	15,000	15,000	15,000	8,760
33605	Express Mail Services	2,500	5,000	5,000	-
33703	Educational Visits	5,000	5,000	5,000	-
33705	Course Costs and Fees	5,000	5,000	5,000	-
33707	Training Costs	2,000	-	-	-
33710	Audio Visual Materials and Supplies	3,500	5,000	5,000	-
33713	Educational Materials	3,000	3,000	3,000	1,895
34007	Consulting Services	50,000	50,000	50,000	7,183
36002	Maintenance of Public Grounds	50,000	50,000	50,000	2,400
500541 Energy Desk					
30201	Salaries	60,000	-	-	-
30315	Other allowances and fees	24,000	-	-	-
30401	Duty Allowance	6,000	-	-	-
30406	Travelling Allowance	6,000	-	-	-
31102	Food, water and refreshments	15,000	7,000	7,000	12,466
31304	Photocopying and Binding Services	2,500	2,500	2,500	1,013
31308	Printing Materials and Supplies	5,000	5,000	5,000	4,080
31601	Office Supplies	3,000	3,000	3,000	2,560
33001	Advertising and Promotion Costs	7,000	7,000	7,000	3,000
33003	Public Awareness Expenses	50,000	7,500	7,500	350
33601	Ground Transportation Services	1,000	1,000	1,000	-
33605	Express Mail Services	5,000	5,000	5,000	-
33703	Educational Visits	1,000	1,000	1,000	-
33707	Training Costs	15,000	15,000	15,000	5,804
33710	Audio Visual Materials and Supplies	3,000	3,000	3,000	2,835
33713	Educational Materials	3,000	3,000	3,000	-
33904	Contribution and Subscription to Other International Organizations	10,000	-	-	-
34007	Consulting Services	30,000	25,000	25,000	-
TOTAL PROGRAMME 500 Tourism		16,060,555	20,126,918	27,497,845	63,883,434
TOTAL DEPARTMENT 8001 Tourism Headquarters		16,060,555	20,126,918	27,497,845	63,883,434

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
03	Antigua Tourist Office				
	500 Tourism				
	500398 Production of Official Statistics				
30201	Salaries	255,888	255,888	255,888	272,994
30401	Duty Allowance	6,000	6,000	6,000	7,350
30406	Travelling Allowance	8,388	3,624	3,624	4,486
30716	Uniform Allowance	10,000	30,000	30,000	29,647
31102	Food, water and refreshments	25,000	9,200	9,200	9,033
31307	ID Cards	5,000	1,200	1,200	-
31308	Printing Materials and Supplies	50,000	50,000	50,000	64,499
31601	Office Supplies	10,000	10,000	10,000	4,652
31602	Computer Supplies	13,000	8,000	8,000	4,210
33401	Computer Hardware Maintenance Costs	10,000	15,000	15,000	-
33701	Conference and Workshops	10,000	15,000	15,000	-
34007	Consulting Services	15,000	30,000	30,000	24,000
34401	Research and Development Costs	100,000	194,500	194,500	-
	500405 Tourism Promotion and Marketing				
30201	Salaries	619,020	544,116	564,294	627,593
30401	Duty Allowance	124,800	112,800	112,800	115,965
30406	Travelling Allowance	49,932	49,932	49,932	54,734
30716	Uniform Allowance	-	4,000	4,000	500
31307	ID Cards	1,500	3,000	3,000	513
31601	Office Supplies	15,000	15,000	15,000	3,281
31602	Computer Supplies	12,000	13,500	13,500	11,762
33003	Public Awareness Expenses	5,000	19,000	19,000	11,850
33403	Computer software licensing and renewal	5,000	10,000	10,000	-
33605	Express Mail Services	5,000	10,000	10,000	5,758
33701	Conference and Workshops	25,000	25,000	25,000	11,390
33705	Course Costs and Fees	25,000	46,000	46,000	-
33710	Audio Visual Materials and Supplies	50,000	20,000	20,000	5,856
34104	Rental or Lease - Vehicle	5,000	2,000	2,000	450
	500407 Tourism Development Plan				
30201	Salaries	150,000	186,000	186,000	179,056
30401	Duty Allowance	6,000	6,000	6,000	17,600
30406	Travelling Allowance	12,000	12,000	12,000	8,831

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30415	Other allowances and fees	-	-	-	11,600
31102	Food, water and refreshments	45,000	40,000	40,000	35,025
31301	Books and Periodicals	2,000	2,000	2,000	350
31304	Photocopying and Binding Services	2,000	2,000	2,000	1,840
31308	Printing Materials and Supplies	6,000	6,000	6,000	5,287
31501	Medical Supplies	5,000	5,000	5,000	607
31601	Office Supplies	10,000	5,000	5,000	4,640
31602	Computer Supplies	10,000	10,000	10,000	8,957
32001	Medals, Stationary, Seals and Gifts	6,000	10,000	10,000	9,885
33001	Advertising and Promotion Costs	40,000	40,000	40,000	26,680
33003	Public Awareness Expenses	10,000	40,000	40,000	5,457
33601	Ground Transportation Services	10,000	40,000	40,000	9,283
33605	Express Mail Services	5,000	5,000	5,000	1,120
33701	Conference and Workshops	40,000	40,000	40,000	8,808
33707	Training Costs	70,000	103,000	8,050	18,100
33710	Audio Visual Materials and Supplies	15,000	5,000	5,000	-
33712	Examination Supplies	2,000	5,000	5,000	6,421
33713	Educational Materials	7,000	15,000	15,000	-
36002	Maintenance of Public Grounds	15,000	30,000	30,000	650
500451 Sports Tourism					
30201	Salaries	-	91,440	103,440	91,112
30401	Duty Allowance	-	22,800	24,800	11,746
30406	Travelling Allowance	-	9,000	11,000	9,000
500472 Teaching, Training & Development					
30201	Salaries	78,000	78,000	78,000	78,000
30401	Duty Allowance	9,000	9,000	9,000	8,339
30406	Travelling Allowance	6,000	6,000	6,000	6,000
31102	Food, water and refreshments	50,000	-	-	-
33601	Ground Transportation Services	10,000	-	-	-
500510 Ancillary Services					
30101	Salaries	-	-	-	9,952
30201	Salaries	370,008	456,408	469,608	458,842
30203	Overtime	-	-	20,000	24,381
30401	Duty Allowance	12,000	18,000	18,000	18,750
30406	Travelling Allowance	3,624	3,624	3,624	3,523

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30713	Payment in Lieu of Vacation Leave	-	-	-	20,297
31901	Construction Supplies	-	2,000	2,000	-
34105	Rental or lease - Office Equipment	30,000	-	-	-
36002	Maintenance of Public Grounds	10,000	10,000	10,000	6,001
36007	Maintenance of Heritage Sites	2,000	5,000	5,000	-
	500539 Customer Care				
30201	Salaries	675,933	632,732	656,732	615,873
30401	Duty Allowance	68,400	69,471	69,471	69,485
30405	Entertainment Allowance	-	6,000	6,000	-
30406	Travelling Allowance	39,696	39,696	39,696	37,684
31001	Subsistence Allowance	3,000	6,000	6,000	-
31002	Ticket Expenses	-	6,000	6,000	-
31303	Newsletter and Publications	40,000	40,000	40,000	28,475
31601	Office Supplies	5,000	5,000	5,000	4,863
31602	Computer Supplies	3,000	3,000	3,000	2,340
32001	Medals, Stationary, Seals and Gifts	6,000	6,000	6,000	9,187
33003	Public Awareness Expenses	5,000	10,000	10,000	-
33508	Household Sundries	15,000	15,000	15,000	14,835
33601	Ground Transportation Services	-	5,000	5,000	4,465
33605	Express Mail Services	5,000	5,000	5,000	654
33705	Course Costs and Fees	5,000	5,000	5,000	-
	500540 Marine-based Tourism				
31002	Ticket Expenses	-	5,000	5,000	553
31303	Newsletter and Publications	3,000	3,000	3,000	1,900
31601	Office Supplies	5,000	5,000	5,000	4,440
31602	Computer Supplies	5,000	5,000	5,000	4,265
33003	Public Awareness Expenses	3,000	3,000	3,000	-
33601	Ground Transportation Services	1,500	5,000	5,000	1,980
33605	Express Mail Services	1,500	2,500	2,500	1,115
33705	Course Costs and Fees	3,000	3,000	3,000	-
TOTAL PROGRAMME 500 Tourism		3,402,189	3,706,431	3,704,859	3,178,777
TOTAL DEPARTMENT 8003 Antigua Tourist Office		3,402,189	3,706,431	3,704,859	3,178,777
04	Overseas Tourism Offices				
	500 Tourism				

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	500405 Tourism Promotion and Marketing				
30201	Salaries	105,000	-	-	-
37001	Payments Overseas Offices	5,929,781	4,871,520	4,976,520	4,502,573
TOTAL PROGRAMME 500 Tourism		6,034,781	4,871,520	4,976,520	4,502,573
TOTAL DEPARTMENT 8004 Overseas Tourism Offices		6,034,781	4,871,520	4,976,520	4,502,573
09	Beach, Safety and Protection Unit				
	390 General Public Services				
	390301 Accounting				
30201	Salaries	885,816	898,082	898,082	615,754
30203	Overtime	-	-	25,000	10,925
30401	Duty Allowance	90,000	78,801	78,801	39,212
30406	Travelling Allowance	79,464	81,796	81,796	60,481
30411	Shift Allowance	-	10,000	10,000	-
30416	Risk Allowance	-	20,000	20,000	-
	390320 Conservation Management				
30201	Salaries	-	-	23,200	-
30202	Wages	1,181,700	1,259,239	1,259,239	856,429
30203	Overtime	-	-	64,900	12,435
30401	Duty Allowance	-	-	10,000	-
30406	Travelling Allowance	-	-	10,000	-
30716	Uniform Allowance	60,000	60,000	60,000	36,637
30802	Compensation and Indemnities	-	5,000	5,000	-
31102	Food, water and refreshments	35,000	35,000	35,000	17,280
31501	Medical Supplies	50,000	50,000	50,000	48
31601	Office Supplies	10,000	10,000	10,000	4,846
31602	Computer Supplies	11,000	11,000	11,000	1,650
33206	Insurance - n.e.c.	70,000	70,000	70,000	-
33207	Insurance - Marine Vessels	-	15,000	15,000	-
33705	Course Costs and Fees	25,000	25,000	25,000	15,200
33707	Training Costs	25,000	25,000	25,000	9,840
36101	Repairs or Maintenance of vehicles, buses and trucks	96,600	96,600	51,650	4,621
TOTAL PROGRAMME 390 General Public Services		2,619,580	2,750,518	2,838,668	1,685,358
TOTAL DEPARTMENT 8009 Beach, Safety and Protection Unit		2,619,580	2,750,518	2,838,668	1,685,358

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy	28,117,105	31,455,387	39,017,892	73,250,142
	TOTAL RECURRENT EXPENDITURE	28,117,105	31,455,387	39,017,892	73,250,142

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Trade, Commerce
& Industry, Sports, Culture &
National Festivals &
Community Service

Budget Plan
For the FY 2018

Acronyms

ABBS	Antigua and Barbuda Bureau of Standards
ABCSI	Antigua and Barbuda Coalition of Services
ASYCUDA	Automated System for Customs Data
BSO	Business Service Organisation
CAP	Country Assistance Programme
CARREX	CARICOM Rapid Exchange System
CDF	CARICOM Development Fund
CRIP	Caribbean Regional Indicative Programme
CROSQ	CARICOM Regional Organisation for Standards and Quality
EPA	European Partnership Agreement
MSME	Micro, Small and Medium Enterprise
MTCI	Ministry of Trade, Commerce and Industry
NIP	National Indicative Programme
ODS	Ozone Depleting Substances
ONAO	Office of the National Authorising Officer
PCAD	Prices and Consumer Affairs Division
SBDC	Small Business Development Centre
TF	Trade Facilitation

Ministry Overview

The Ministry of Trade, Commerce and Industry, Sports, Culture and National Festivals is responsible for developing and implementing policies and legal structures to assist in the growth of a robust, diversified domestic economy. For this reason, the Ministry is mindful of the imperative to institute strategies that foster sustainable development, while at the same time increasing our resilience to economic shocks that could destabilise achievements made. The Ministry therefore utilises a suite of tools to achieve its mandate. These include meaningful participation in the regional integration process, simplifying business processes, encouraging innovation and entrepreneurship, sourcing funding for national projects, implementing appropriate laws and regulations and consistent collaboration with stakeholders.

Services offered by the Ministry comprise, *inter alia*,

- Business advice and Counselling
- Business Marketing
- Enterprise Development
- Trade Facilitation
- Monitoring of and advising on the Montreal Protocol
- Regional integration education
- Development and Implementation of Standards
- Consumer Advice and Education
- Implementation of National Measurement Infrastructure
- Accessing grant funding

The Ministry encompasses the

- Ministry's Headquarters
 - ONAO and EPA Implementation Unit
- Antigua and Barbuda Bureau of Standards
- Prices and Consumer Affairs Division

Motto

Creating a culture of excellence.

Values

- Professionalism
- Loyalty
- Collaboration
- Integrity
- Creativity
- Leadership

Vision

To be the engine of growth in a dynamic, diversified economy

Mission

Our aim is to provide the catalyst for robust, economic activity through the development and implementation of policies which support the empowerment of a sustainable, innovative MSME sector and the continuous enhancement of trade facilitation, ultimately leading to economic growth for all.

Service Performance Review and Critical Issues

Achievements

1. Continued implementation of the Montreal Protocol on Substances that Deplete the Ozone Layer.
 - a. Training for various stakeholders in respect of gases being phased out, monitoring and detection, identification and recording of correct harmonised codes for ODS
 - b. Data collection and analysis of importation of refrigerants
 - c. Surveys to determine consumption patterns of ODS
 - d. Introduction of new technology which are climate friendly and energy efficient to stakeholders in the local market
 - e. Raising awareness of the importance of controlling carbon emissions
2. Trade Facilitation
 - a. Continuing Implementation of the WTO Trade Facilitation Agreement
 - Finalise process of The WTO Trade Facilitation Ratification
 - Notified Category A commitments to the WTO
 - Facilitate the movement of goods across border –Implementation of ASYCUDA

- b. Continued issuing of licences for goods
- 3. Regional Integration
 - a. Training of Border Officials on the CSME Regimes for the Movement of Labour
 - b. Active participation in the implementation of the Free Movement Regime
 - c. Training and Consultation for both Public and Private Sectors on the Community Public Procurement Notice Board (CPPNB) for an Integrated Public Procurement Regime
- 4. Completion of Business Development Consultancies for the Arts and Craft and Agro-Processing Sectors – Strengthening the Private Sector Participation in the CSME
 - a. Hosting of Arts, Craft and Design Showcase at Jolly Beach
 - b. Taste testing exercises by agro-processors in select supermarkets
- 5. Development of the SBDC Model and relevant training for implementation in Antigua and Barbuda
- 6. Establishment of a Retail Outlet, Authentic Antigua Barbuda,, in the Heritage Quay, to promote MSMEs
- 7. Sourcing financing through the 10th EDF for
 - a. Implementation of ASYCUDA World
 - b. Conceptualisation and Formulation of financing of projects from the EDF
- 8. Completion of consultancy – Enhancing Private Sector Competitiveness through the Implementation of the CARIFORUM-EU Economic Partnership Agreement
- 9. Signing of an MOU between Antigua and Barbuda and the Republic of Suriname
- 10. Implementation of the MOU between Antigua and Barbuda and the Republic of Cuba
- 11. Implementation of the CDF CAP addressing the SJDC project and the Learning Resource Centre at the Antigua State College
- 12. Successful staging of the World Consumer Rights Day Programme, 2017
- 13. Publication of the magazine “The Consumer Impact” and “Consumer Protection and Information Guide”
- 14. Continuous provision of consumer advice and awareness programmes

15. Participation in the development of CARREX (facilitates rapid exchange of information on dangerous non-food consumer goods)
16. Revision of Consumer Protection Act
17. Hosting of 3rd CABUREK Meeting and 30th Meeting of the Council of CROSQ
18. Certification of ABBS' ISO9001:2015 Quality Management System
19. Construction of ABBS'
 - a. Temperature Laboratory – equipment and training provided
 - b. Mass Laboratories and the Volume Laboratory
20. Cabinet allocation of land and money for construction of a building for ABBS
21. Near completion of the National Metrology Action to guide the implementation of the Metrology Act and Regulations
22. Revision of the Standards Act (1987)

Issues

1. Unavailability of financing when required
2. Limited number of suitably trained and experienced staff
3. Inadequate internet connectivity
4. Dated legislation
5. Inadequate legal support for dealing with matters
6. Limited construction of laboratories

Organisational matters

Capability of the ministry/agency

Achievements

1. Participation in the development of a Caribbean SBDC Network
2. Training in small business development
3. Development of MOU with Suriname

Summary of capability development strategy

1. Addition of staff competent in the following:
 - Business advising and management
 - Trade policy formulation or associated competencies
 - Consumerism
 - Law
2. Targeted staff development (outlined below)
3. Efficient implementation of ASYCUDA (licensing aspect)

Priorities, strategies and indicators

The priorities are:

1. Micro, small and medium enterprise development and promotion
2. Continuous monitoring and development of the Services sector
3. Monitoring and participating in the Regional Integration process (CARICOM/CSME, OECS, ACS)
4. Enhancing trade facilitation
5. Continuous monitoring and implementation of the Montreal Protocol
6. Promotion of Consumer rights and responsibilities
7. Adoption of CARICOM Standards and development of national standards
8. Establishment of the National Radiation Safety and Security infrastructure
9. Building and maintaining national measurement infrastructure
10. Assist Businesses to meet standards required for production and/or export including Management System Standards
11. Implementation of the EDF support to Antigua and Barbuda through the NIP and CRIP
12. Implementation of MOUs signed with the Republic of Suriname, Guadeloupe, Martinique, Haiti and the Republic of Cuba
13. The efficient management of the implementation of the SJDC and ASC projects
14. Continuous review and revision of the legal and regulatory framework and policy formulation
15. Capacity Building

Communication

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

***Ministry of Trade, Commerce
& Industry, Sports, Culture &
National Festivals &
Community Service***

*Budget Plan
For the FY 2018*



Ministry of Sports, Culture & National Festivals

Business Plan 2018

Ministry Overview

The Ministry of Sports, Culture and National Festivals (SCNF) is responsible for implementing national and targeted sports activities, recreation, cultural activities and various festivals in accordance with the prevailing policy demands, as well as other tasks laid down by the legislation governing the Ministry.

The Ministry works in partnership with its agencies, boards, commissions and the private sector to maximize its the economic and social contributions divisions.

Functions of the Ministry

The functions of the Ministry are as follows:

- Ensure that Sports, Culture and National Festivals policies and strategies are disseminated and appropriately implemented to attain the intended results;
- Build the capacity and support the institutions that support the development of Sports, Culture and National Festivals;
- Strengthen, rationalize and coordinate actions within Government institutions, private sector, civil society, and other partners with an aim of uplifting and promoting Sports, Culture and National Festivals;
- Put in place infrastructural facilities that support the development and sustainability of sports, recreational and cultural programs;
- Promote research and development of cultural and sporting activities;
- Set up and implement a monitoring and evaluation system that helps to measure the progress and impact in the Sports, Culture and National Festivals;
- Provide strategic guidance and orientations on specific programs to the institutions under the Ministry's supervision to ensure alignment with the vision of "building a culture of excellence";
- Source and mobilize resources to implement policies, strategies and programs in Sports, Culture and National Festivals;
- Elaborate the guidelines to orient different stakeholders in Sports, Culture and National Festivals;
- Create and sustain partnerships with affiliated institutions and agencies of the Ministry for efficiency and effectiveness;
- Develop, disseminate and implement standards and norms applicable to local, regional & international standards;

- Ensure alignment and harmonization of the Ministry's programs with the Government strategies;

Divisions/Offices/Sections

The sectors under the Ministry are as follows;

- Ministry Headquarters
- Sports Division
- Sir Vivian Richards Stadium
- Culture Division
- National Festivals Office

Vision

Develop a Culture of Excellence through coordinated activities that improve the quality of work produced by creating synergies with industry partners in an effort of achieving all objectives set out in Governments policy relating to the Ministry of Trade, Industry, Commerce, Sports, Culture & National Festivals.

Mission

Developing a Culture of Excellence

Organizational Chart (s) - See charts below:

Chart 1: Ministry of Sports Headquarters:

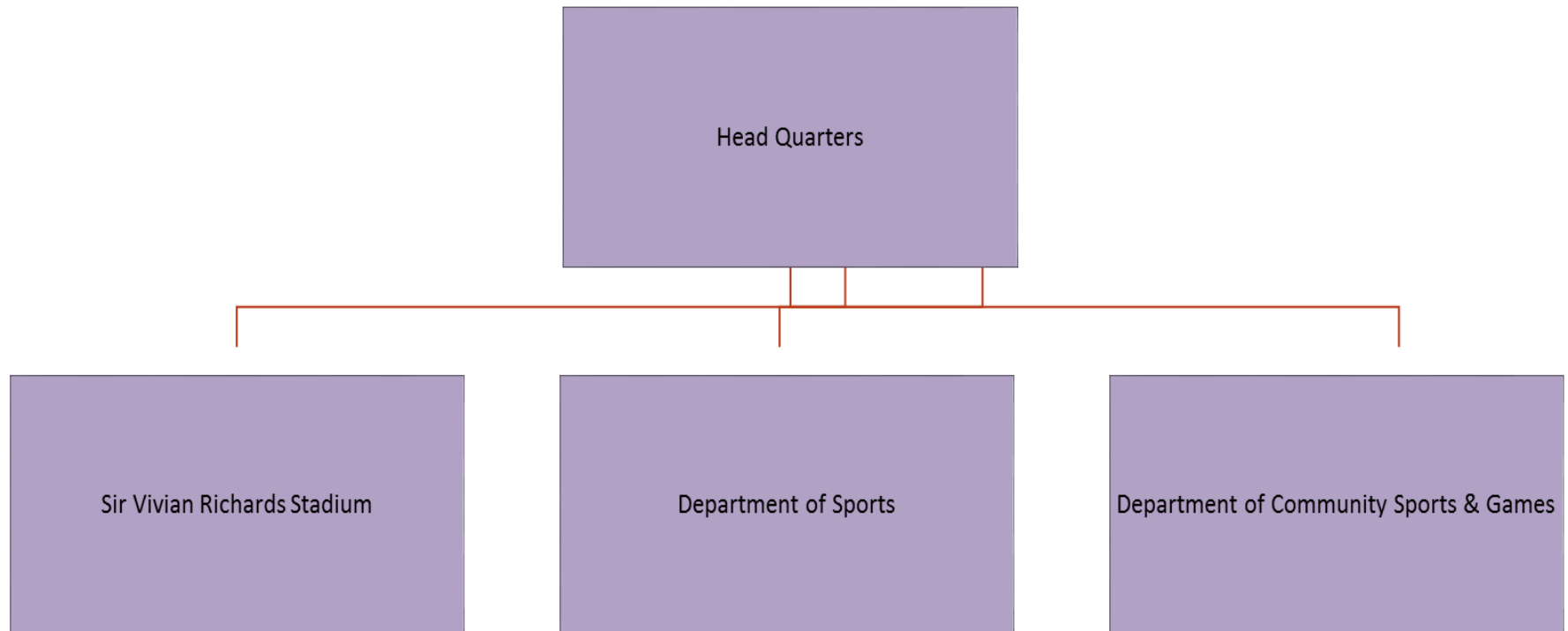


Chart 2: Departmental Heads:



Chart 3- Ministry Headquarters:

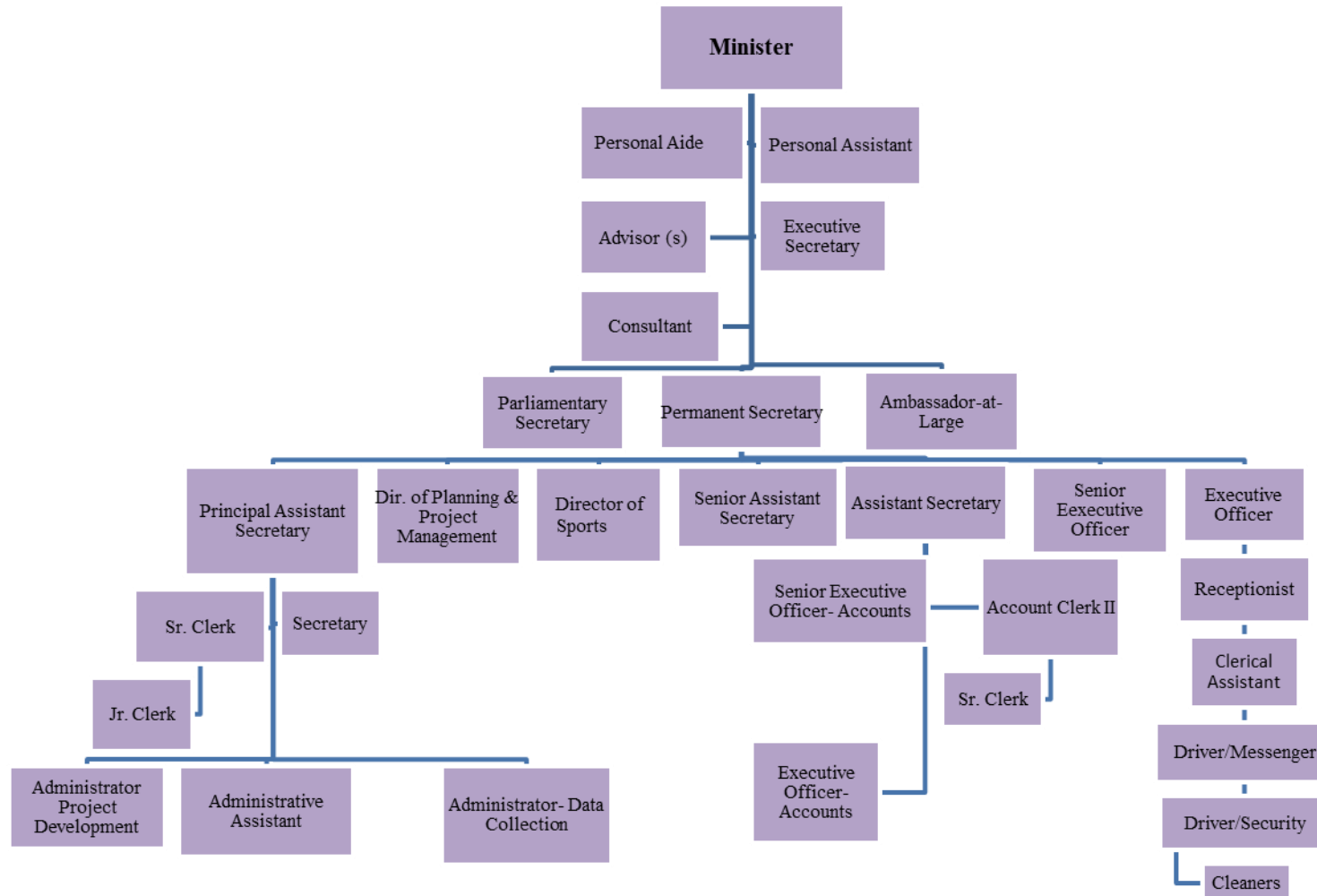
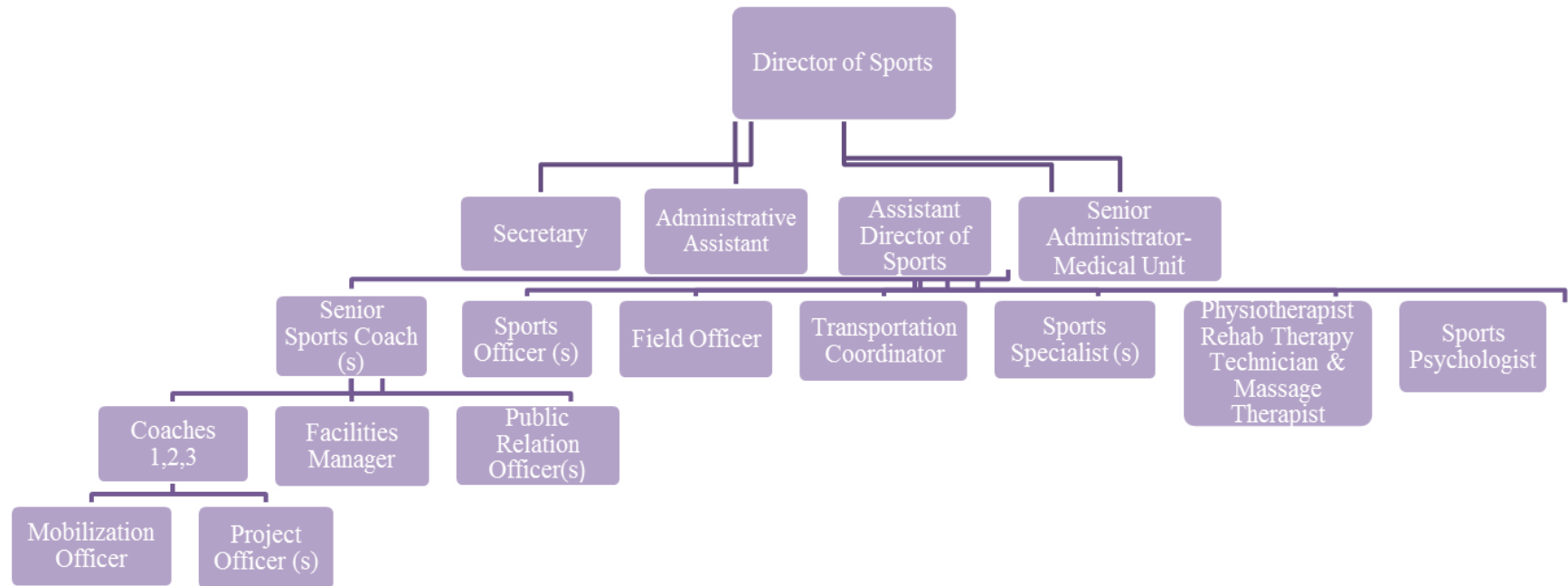


Chart 4: Department of Sports



SPORTS DIVISION COACHES

Athletics:

1. Mitchell Brown

Basketball:

2. Mr. Carl Knight
3. Mr. Irwyn Armstrong
4. Mr. Wayne Harris
5. Mr. Bradsbury Browne
6. Mr. Cedric David
7. Mr. Mario Davis
8. Mr. Osllyn Gregory
9. Mr. Wayne Harris
10. Mr. Coy Quinland
11. Mr. David Davis
12. Mr. Edward Shaw

Boxing:

13. Mr. Anthony Severin

Cricket:

14. Mr. Pernel Watley
15. Mr. Purnel Joseph
16. Mr. Ridley Jacobs
17. Mr. Wilden Cornwall
18. Mr. Winston Benjamin
19. Mr. Kenneth Benjamin
20. Mr. Derol Thomas
21. Mr. Francis Mark
22. Mr. Austin Richards
23. Mr. Alphonso Jarvis
24. Mr. David Joseph

Football:

- 25. Mr. Rowan Benjamin
- 26. Mr. Curtis Charles
- 27. Mr. Sinclair Christian
- 28. Mr. Ezard Simon
- 29. Ms. Valarie Isaac
- 30. Mr. Rolston Williams
- 31. Mr. Clancy Mack
- 32. Mr. Vincent Samuel
- 33. Mr. John Lloyd

Golf:

- 34. Mr. Earlwyn Thomas
- 35. Mr. Assim Weatheril
- 36. Mr. Vincent James

Netball:

- 37. Mrs. Oleno Knight
- 38. Ms. Ruby Williams
- 39. Ms. Shenneth Samuel
- 40. Mrs. Ruth Williams-Browne
- 41. Ms. Joyce O'Donoghue
- 42. Ms. Candace Jones

Tennis:

- 43. Mr. Richardson Elien
- 44. Mr. Damon Oweno Browne
- 45. Mr. Larry Michael

Volleyball:

- 46. Ms. Rosely Lewis
- 47. Mr. Henry Matthew
- 48. Mr. Urvin Lewis

49. Mr. Baldwin Anthony (Facilities Manager)

Job Programme:

- 50. Timothy Mourillon (Athletics)
- 51. Duncan Corbin (Athletics)
- 52. Micaiah Washington (Athletics)
- 53. Ashane Mattison (Athletics)
- 54. Kesswin Anthony (Athletics)
- 55. Jared Jarvis
- 56. Sylvester Joseph (Cricket)
- 57. Keithroy Tittle (Cricket)
- 58. Rayn John (Cricket)
- 59. Torrell Anthony (Golf)
- 60. Rolston Phoenix (Football)
- 61. Karanja Mack (Football)
- 62. Joella Issac – Potter (Football)
- 63. Karen Warner (Football)
- 64. Nikesha Samuel (Football)
- 65. Christina Lloyd (Netball)
- 66. Olsen Joseph (Volleyball)
- 67. Rixon Joseph (Volleyball)
- 68. Michael Hamilton (Volleyball)
- 69. Jamaal Frederick
- 70. Dorian Liverpool (Medical Unit)

Chart 5: Department of Community Sports and Games:

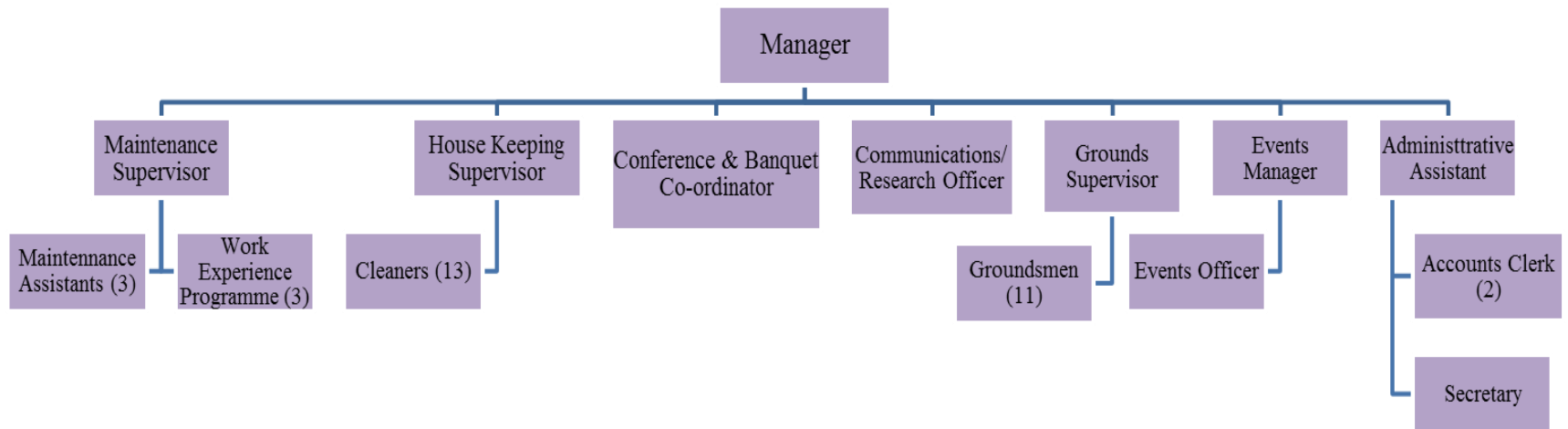


Chart 6: Sir Vivian Richards Stadium

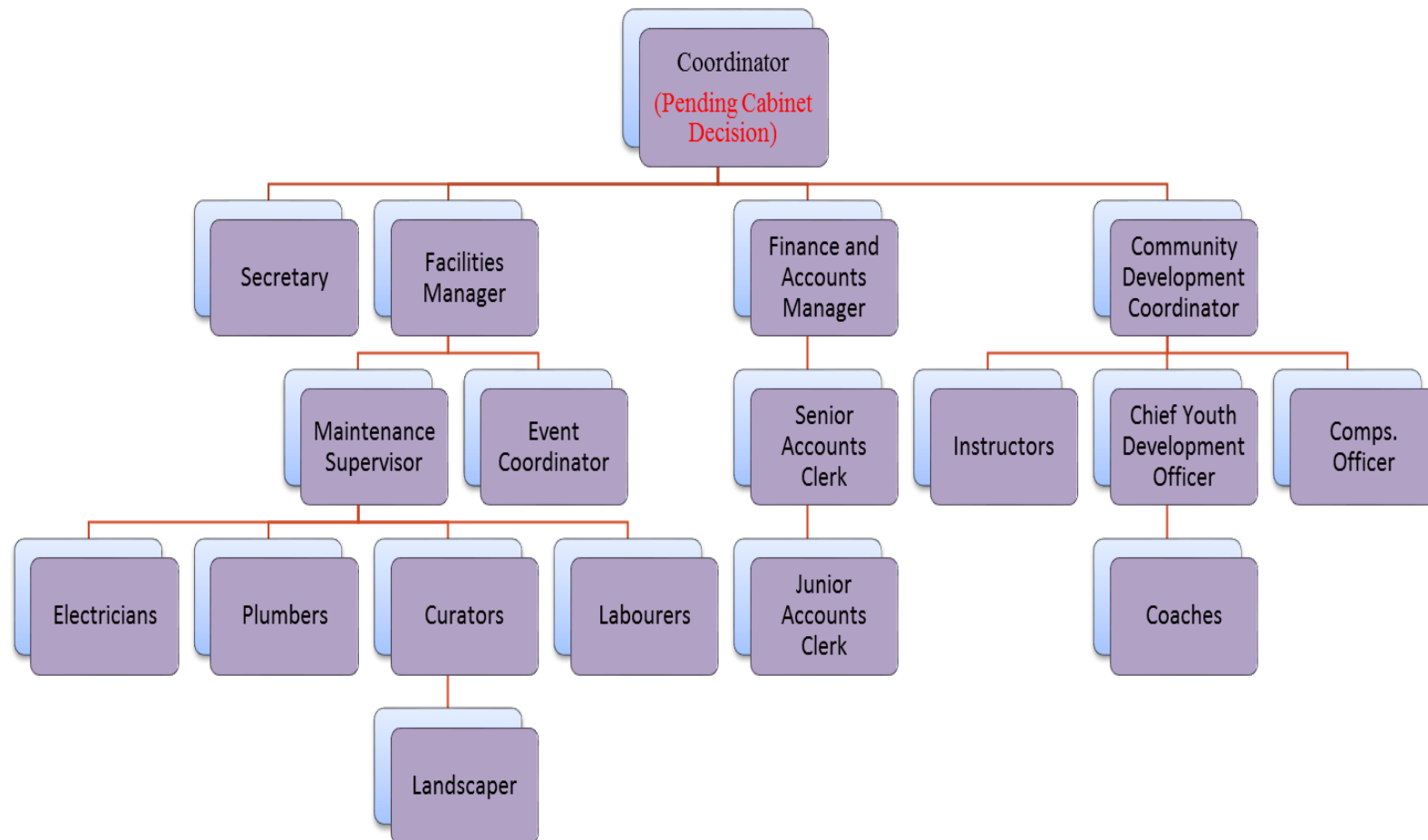


Chart 7: National Festivals Office

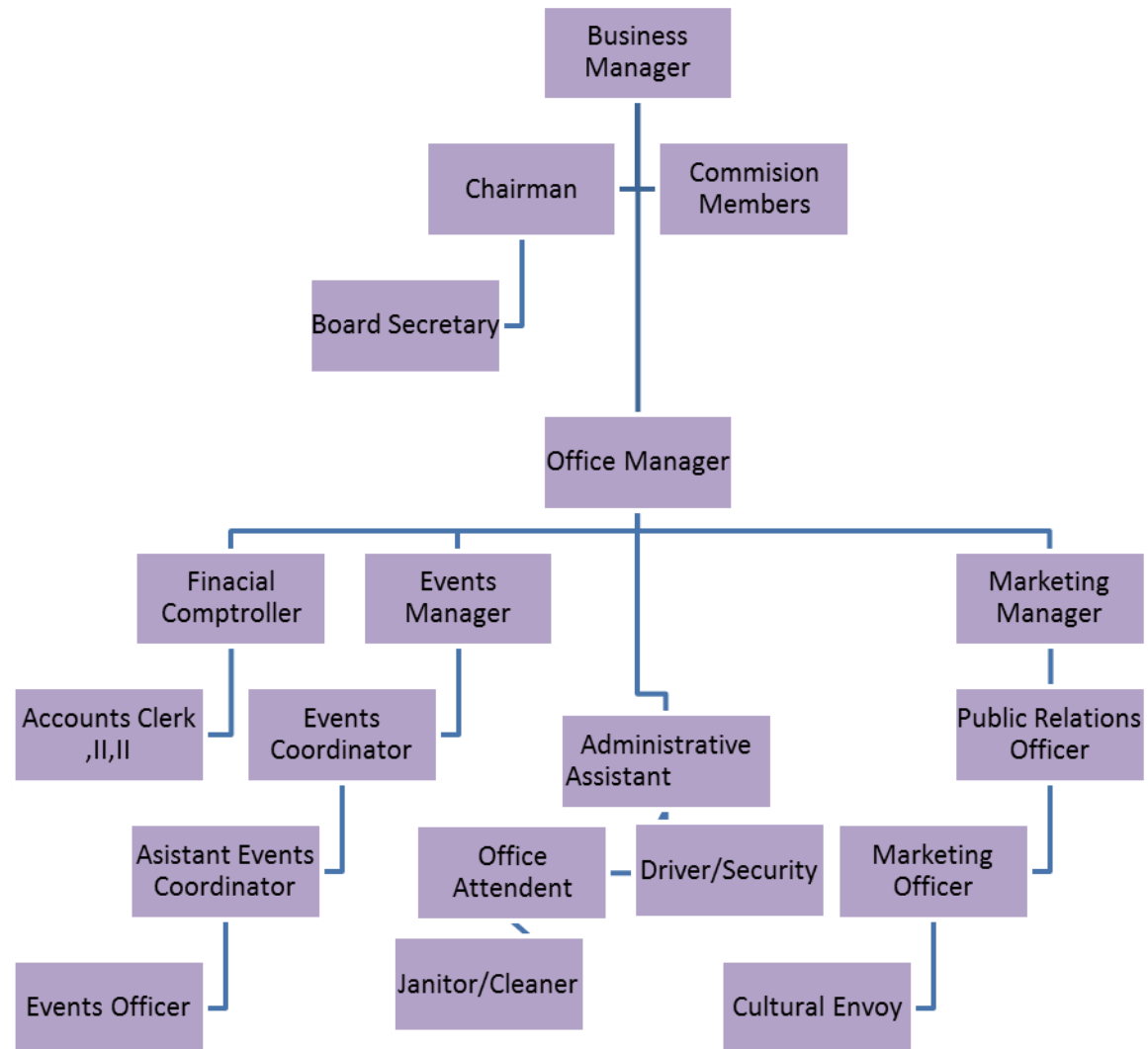
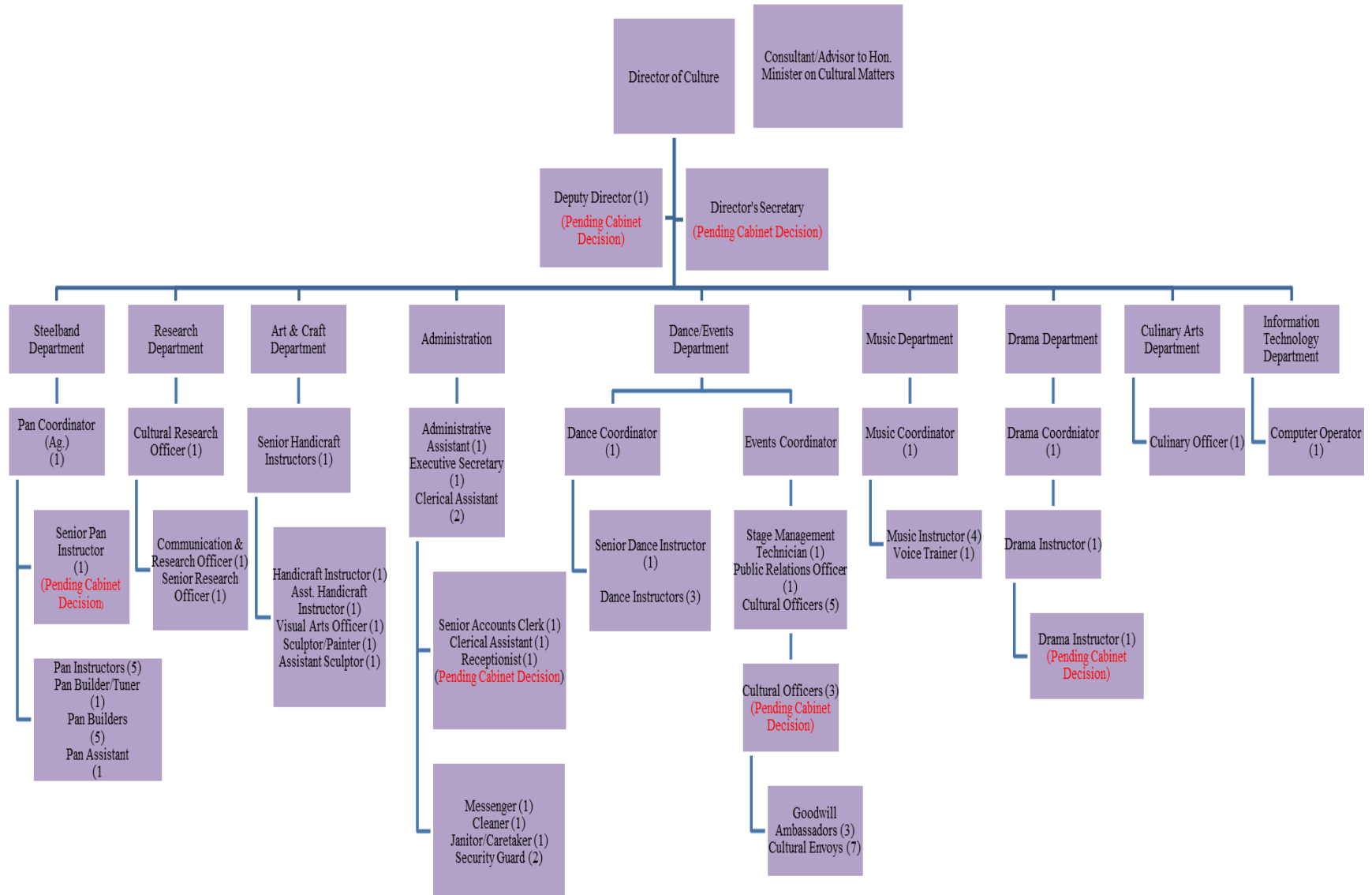


Chart 8: Culture Department



Service Performance Review and Critical Issues

Ministry Achievements

The following are highlights of the achievements of the Ministry in 2017:-

Antigua and Barbuda Festivals Office

- Carnival 60th Anniversary Launch
- Ms. Antigua Barbuda Pageant
- 60th Anniversary of Carnival
- Independence
- National Heroes Day
- V.C. Bird Day

Culture Department

- National Secondary School's Drama Festival
- CARIFESTA 2017
- Caribbean Secondary Schools Drama Festival
- National Dance Festival
- Lion king Antiguan Edition

Sports Department

- 25th Anniversary of National Sports Awards;
- Eastern Caribbean Volleyball Tournament- Antigua girls Under 15 finished second;
- Volleyball under 18 boys won the ECVA Championships and qualified to participate in the world Tournament;
- CARIFTA Games 2017- Team Antigua and Barbuda, 5 medals. Team fully funded by the Ministry of Sports;
- Commonwealth Youth Games- Gold medal for Sheldon Noble. A National Youth Record;

Sir Vivian Richards Stadium

- England vs. West Indies
- India vs. West Indies

- Gospel Light Ministries Activity
- Youth Conference (200+ participant Stadium was also used to house participants)
- Emergency Shelter for the Barbudans

Issues

The Ministry continues to operate with many demands being placed on limited resources, greater emphasis has been placed on a holistic approach to training and training opportunities.

The Ministry is cognizant of the need to improve its service provision capacity, as it positions itself to respond to the increasing demands.

Priorities and strategies 2017-2019

Priorities	Strategies	Indicators
Priority A: Facilitate the Creation of New Steel Pan Orchestras in Eastern & Southern parts of Antigua	<ul style="list-style-type: none"> To procure equipment through government allocation and public-private partnerships; Upgrade the Pan Lab facilities and develop an enhanced training program. 	Output: <ul style="list-style-type: none"> To partner with private sector organizations with a focus to provide capital to invest in purchasing equipment Outcome: <ul style="list-style-type: none"> Adequate equipment for training and implementation of competitions and other social activities
Priority B: Continued Development of the National Coaching Program	<ul style="list-style-type: none"> To develop and execute a training programme for gifted/talented athletes across all disciplines. 	Output: <ul style="list-style-type: none"> To institutionalise training programme in primary and secondary schools' curriculum with particular focus on primary school athletes Outcome: Continuity with respect to training and development of athletes' skills and knowledge

<p>Priority C: Development of Policy which governs the use and maintenance of Sporting Facilities</p>	<ul style="list-style-type: none"> • To invest in upgrading/refurbishing of the Sporting Facilities through public-private partnerships; • To develop a maintenance plan to ensure facilities remain in good repair. 	<p>Output:</p> <ul style="list-style-type: none"> • To train personnel charged with managing facilities in order to properly maintain the standards of the sporting facilities; <p>Outcome:</p> <ul style="list-style-type: none"> • To have the Sporting Facilities locally, regionally & internationally certified, over to next 5-10 years, to meet international standards of training and to host events.
<p>Priority D: To develop a National Sculpture Park in tribute to our slave legacy and to celebrate our National Heroes</p>	<ul style="list-style-type: none"> • The creation of sculptors that reflect our past; • The creation of statues to immortalize our National Heroes. 	<p>Output:</p> <ul style="list-style-type: none"> • To encourage national discussion and education on our ancestry. • To heighten awareness on the outstanding contribution of our National Heroes.
<p>Priority E: To heighten the importance of the Literary Arts</p>	<ul style="list-style-type: none"> • A literary arts support strategy 	<p>Output:</p> <ul style="list-style-type: none"> • National Literary Arts Festival • Workshop

<p>Priority F: Implementation of a National Cultural Policy</p>	<ul style="list-style-type: none"> • Restructuring of the Cultural Development Division • Forging stronger synergies between culture and education 	<p>Output</p> <ul style="list-style-type: none"> • Expanded entrepreneurial opportunities in the creative arts sector • Foster closer linkages between tourism, entertainment and the creative arts • Build awareness of traditions, history and culturally significant events and date
<p>Priority G: Revitalization of National Sports Council</p>	<ul style="list-style-type: none"> • Create a forum for the continued development and maintenance of an integrated approach to National Sport & Games • A coherent strategy to address providing funding to athlete development 	<p>Output:</p> <ul style="list-style-type: none"> • The appointment of appropriate Council members; • The creation of a National Youth Sports Academy • Increase in the number of disciplines supported
<p>Priority H: Creation of Separate National Festivals Office (NFO)</p>	<ul style="list-style-type: none"> • Expanded functionality and improved marketing/communication capability and investment opportunities. 	<p>Output:</p> <ul style="list-style-type: none"> • Partnership with various stakeholders and entities to improve the delivery capacity of the National Festivals Office. <p>Outcome:</p> <ul style="list-style-type: none"> • Stimulate an increase in activities and events at the local, regional and international level.

<p>Priority I: Formalization of the Community Sports & Games Department</p>	<ul style="list-style-type: none"> • Design and execute a comprehensive community Sports & Games Strategy; • Emphasis on coaches certification in collaboration with the respective national associations 	<p>Output:</p> <ul style="list-style-type: none"> • Design Programmes and structures to capture a specific target audience <p>Outcome:</p> <ul style="list-style-type: none"> • Stimulate the creation of general community incumbent through the area of specific strategies
<p>Priority J: Renovation of YASCO</p>	<ul style="list-style-type: none"> • Improving the broken, damaged and /or outdated structures at the facility. 	<p>Output:</p> <ul style="list-style-type: none"> • Better facilities to produce World Class Athletes <p>Outcome:</p> <ul style="list-style-type: none"> • Increase usage of facility for Athletes and groups to further the Ministry's ongoing policy to promote healthier lifestyles and competitive events.
<p>Priority K: Re-orientation of the National Coaching Program</p>	<ul style="list-style-type: none"> • Developing a clear defined strategy to implement the programme. 	<p>Output:</p> <ul style="list-style-type: none"> • Reinvigorating the Coaching Staff to produce better results; <p>Outcome:</p> <ul style="list-style-type: none"> • Creating a better quality of Coaches, thus improving the quality of training and mentoring of new and existing athletes.

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
8501	Trade and Economic Development	3,792,066	3,088,348	3,152,405	1,765,870
8502	Industry and Commerce	458,152	410,792	415,207	294,938
8503	Prices and Consumer Affairs	1,265,548	1,171,674	1,171,674	812,831
8504	Bureau of Standards	1,012,227	877,792	877,792	582,365
8505	Sports	10,534,956	9,439,232	9,439,232	10,987,945
8506	Department of Culture	12,575,755	8,584,513	8,584,513	9,162,720
8507	Statistics Division	-	-	-	676,625
TOTAL MINISTRY 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service		29,638,704	23,572,351	23,640,823	24,283,294

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Trade and Economic Development				
	280 Trade and Economic Development				
	280369 Policy, Planning and Implementation				
30101	Salaries	226,476	241,224	241,224	229,927
30201	Salaries	84,744	84,744	84,744	81,984
30306	Travelling Allowance	22,944	19,320	19,320	19,297
30401	Duty Allowance	12,000	12,000	12,000	11,732
30415	Other allowances and fees	12,000	12,000	12,000	10,200
30709	Stipend	-	5,200	5,200	3,800
	280408 Trade and Investment Promotion				
30101	Salaries	54,144	54,144	54,144	54,019
30201	Salaries	280,476	220,436	220,436	220,242
30306	Travelling Allowance	6,036	6,036	6,036	6,008
30404	Housing Allowance	6,036	-	-	-
30406	Travelling Allowance	-	6,036	6,036	6,000
31303	Newsletter and Publications	8,500	8,500	8,500	1,000
33001	Advertising and Promotion Costs	250,000	-	-	-
33003	Public Awareness Expenses	-	-	-	161,076
33701	Conference and Workshops	100,000	50,000	44,897	8,945
33707	Training Costs	115,000	50,000	50,000	86,412
33901	Contribution and Subscription to Caribbean Organizations	635,086	635,086	635,086	121,789
33903	Contribution and Subscription to United Nations Agencies	10,000	10,000	10,000	-
33904	Contribution and Subscription to Other International Organizations	180,000	180,000	180,000	-
34001	Project Management	540,000	90,000	90,000	-
34007	Consulting Services	20,000	12,500	12,500	-
37012	Grants to Organizations and Institutions	227,360	227,360	227,360	85,000
37034	Expenses of Boards and Committees	100,000	100,000	100,000	-
	280536 National Authorizing Office				
30101	Salaries	94,680	94,680	94,680	-
30201	Salaries	102,000	258,744	257,028	238,566
30401	Duty Allowance	-	30,000	30,000	5,326
30415	Other allowances and fees	-	-	-	7,067

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Services

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30709	Stipend	30,000	30,000	30,000	7,000
31102	Food, water and refreshments	1,260	1,080	1,080	-
33605	Express Mail Services	2,400	2,400	2,400	-
33701	Conference and Workshops	12,000	12,000	12,000	-
33707	Training Costs	6,000	6,000	6,000	-
33801	Electricity Cost	16,200	16,200	16,200	-
33803	Water Cost	1,860	1,860	1,860	-
34101	Rental or Lease - Office Space	82,896	82,896	82,896	-
34401	Research and Development Costs	60,000	60,000	60,000	-
TOTAL PROGRAMME 280 Trade and Economic Development		3,300,098	2,620,446	2,613,627	1,365,390
390 General Public Services					
390438 Trade Management					
30101	Salaries	219,156	196,056	250,887	205,460
30103	Overtime	8,500	4,250	4,250	-
30201	Salaries	77,232	75,516	77,232	44,380
30202	Wages	35,568	35,568	35,568	17,928
30203	Overtime	6,000	3,000	3,000	-
30301	Duty Allowance	-	-	3,000	-
30305	Entertainment Allowance	-	-	600	-
30306	Travelling Allowance	3,624	3,624	4,916	3,624
30308	Cashier Allowance	1,200	1,200	1,200	-
30321	Personal Allowance	-	-	4,334	-
30716	Uniform Allowance	13,000	13,000	13,000	555
31601	Office Supplies	12,000	12,000	12,000	9,224
31602	Computer Supplies	10,000	10,000	10,000	7,756
31604	Maintenance Contract - Photocopiers	3,320	3,320	3,320	3,320
31605	Repairs and Maintenance of Furniture and Equipment	9,000	9,000	9,000	7,753
33001	Advertising and Promotion Costs	-	5,000	5,000	-
33508	Household Sundries	5,000	4,000	4,000	1,766
34001	Project Management	-	4,000	4,000	1,410
36101	Repairs or Maintenance of vehicles, buses and trucks	2,000	2,000	2,000	400
36206	Other Repairs and Maintenance Costs	4,000	4,000	9,103	14,599
390498 Janitorial Services					
30202	Wages	82,368	82,368	82,368	82,305
TOTAL PROGRAMME 390 General Public Services		491,968	467,902	538,778	400,480

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Services

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
TOTAL DEPARTMENT 8501 Trade and Economic Development		3,792,066	3,088,348	3,152,405	1,765,870
02	Industry and Commerce 280 Trade and Economic Development 280369 Policy, Planning and Implementation				
30101	Salaries	221,532	182,136	221,532	139,540
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	21,540	21,540	21,540	14,090
33604	Air Freight Expenses	300	300	300	242
33606	Sea Freight Expenses	300	300	300	-
33905	Contribution and Subscription to Local Organizations	50,000	50,000	10,604	-
TOTAL PROGRAMME 280 Trade and Economic Development		305,672	266,276	266,276	153,872
	390 General Public Services 390438 Trade Management				
30101	Salaries	113,628	112,164	113,628	109,136
30301	Duty Allowance	21,000	18,000	20,270	17,141
30305	Entertainment Allowance	5,600	3,600	4,281	4,052
30306	Travelling Allowance	7,752	7,752	7,752	7,752
31102	Food, water and refreshments	4,500	3,000	3,000	2,985
TOTAL PROGRAMME 390 General Public Services		152,480	144,516	148,931	141,066
TOTAL DEPARTMENT 8502 Industry and Commerce		458,152	410,792	415,207	294,938
03	Prices and Consumer Affairs 390 General Public Services 390322 Consumer Protection				
30101	Salaries	142,332	75,840	75,840	53,893
30103	Overtime	5,000	-	-	-
30201	Salaries	149,520	146,580	146,580	105,522
30301	Duty Allowance	12,000	6,000	6,000	12,000
30306	Travelling Allowance	12,072	10,872	10,872	6,943
30307	Mileage Allowance	1,200	800	800	-
30406	Travelling Allowance	-	6,540	6,540	6,054
30418	Acting Allowance	34,284	17,142	17,142	900
31601	Office Supplies	5,000	5,000	5,000	4,816
31602	Computer Supplies	15,000	15,000	15,000	12,722

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Services

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31605	Repairs and Maintenance of Furniture and Equipment	15,000	15,000	15,000	9,795
33508	Household Sundries	15,000	15,000	15,000	3,471
33604	Air Freight Expenses	500	1,000	1,000	-
33901	Contribution and Subscription to Caribbean Organizations	6,000	6,000	6,000	-
34007	Consulting Services	5,000	5,000	5,000	1,000
37012	Grants to Organizations and Institutions	20,000	20,000	7,000	-
	390369 Policy, Planning and Implementation				
30101	Salaries	74,568	124,740	124,740	46,327
30103	Overtime	-	2,500	3,500	1,598
30201	Salaries	63,612	83,760	83,760	91,701
30202	Wages	-	16,500	16,500	5,224
30203	Overtime	-	2,500	2,500	599
30301	Duty Allowance	6,000	6,000	6,000	2,000
30306	Travelling Allowance	7,248	7,248	7,248	4,670
31102	Food, water and refreshments	8,000	8,000	8,000	2,880
	390373 Price Regulatory Services				
30101	Salaries	102,768	113,160	113,160	67,872
30201	Salaries	85,440	89,028	89,028	83,505
30301	Duty Allowance	-	6,000	6,000	-
30306	Travelling Allowance	14,496	7,248	7,248	2,416
30716	Uniform Allowance	16,456	16,456	16,456	16,337
	390379 Public Awareness				
30101	Salaries	72,540	42,240	42,240	71,102
30201	Salaries	41,880	41,880	41,880	41,242
30202	Wages	18,204	-	-	-
30203	Overtime	5,000	-	-	-
30301	Duty Allowance	-	-	-	3,000
30306	Travelling Allowance	7,248	7,248	7,248	-
30406	Travelling Allowance	6,540	-	-	1,812
31201	Vehicle supplies and parts	-	-	12,000	-
33001	Advertising and Promotion Costs	40,000	40,000	40,000	20,152
33003	Public Awareness Expenses	45,000	45,000	45,000	21,191
	390471 Consumer Education				
30101	Salaries	96,780	95,196	95,196	49,530
30201	Salaries	71,988	24,000	24,000	4,000
30301	Duty Allowance	-	6,000	6,000	12,186
30306	Travelling Allowance	7,248	12,072	12,072	3,521

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Services

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30406	Travelling Allowance	3,624	3,624	3,624	906
31601	Office Supplies	15,000	7,500	7,500	5,970
31605	Repairs and Maintenance of Furniture and Equipment	18,000	18,000	18,000	35,974
TOTAL PROGRAMME 390 General Public Services		1,265,548	1,171,674	1,171,674	812,831
TOTAL DEPARTMENT 8503 Prices and Consumer Affairs		1,265,548	1,171,674	1,171,674	812,831
04	Bureau of Standards				
	281 Regulations and Standards				
	281369 Policy, Planning and Implementation				
30101	Salaries	48,355	44,418	44,418	44,016
30201	Salaries	81,847	60,053	60,053	45,108
30202	Wages	7,000	7,000	7,000	739
30301	Duty Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	2,414	2,414	2,414	2,211
30401	Duty Allowance	2,700	2,700	2,700	900
30406	Travelling Allowance	5,131	4,225	4,225	2,291
30418	Acting Allowance	1,000	1,000	1,000	-
30716	Uniform Allowance	1,500	1,500	1,500	1,385
31102	Food, water and refreshments	7,000	7,000	7,000	-
31601	Office Supplies	7,000	7,000	7,000	2,415
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
33604	Air Freight Expenses	500	500	500	-
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	1,500
37034	Expenses of Boards and Committees	23,100	23,100	23,100	16,700
	281379 Public Awareness				
30101	Salaries	56,282	48,409	48,409	29,892
30201	Salaries	105,669	105,669	105,669	100,020
30301	Duty Allowance	1,800	1,800	1,800	1,800
30306	Travelling Allowance	1,207	1,207	1,207	1,111
30401	Duty Allowance	6,000	6,000	6,000	3,600
30406	Travelling Allowance	9,356	8,149	8,149	6,079
30716	Uniform Allowance	1,500	1,500	1,500	705
31301	Books and Periodicals	1,500	1,500	1,500	-
31303	Newsletter and Publications	2,400	2,400	2,400	-
31601	Office Supplies	1,000	1,000	1,000	595
33001	Advertising and Promotion Costs	5,000	5,000	5,000	3,943

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Services

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33202	Insurance - Content	3,000	3,000	3,000	-
33401	Computer Hardware Maintenance Costs	13,200	-	-	-
33402	Computer Software upgrade costs	7,200	-	-	-
33705	Course Costs and Fees	1,000	1,000	1,000	-
37034	Expenses of Boards and Committees	23,100	23,100	23,100	19,600
	281397 Standards Development and Monitoring				
30101	Salaries	52,346	48,409	48,409	29,892
30201	Salaries	121,040	105,845	105,845	64,704
30301	Duty Allowance	1,800	1,800	1,800	1,800
30306	Travelling Allowance	1,207	1,207	1,207	1,111
30401	Duty Allowance	4,800	4,800	4,800	900
30406	Travelling Allowance	12,374	9,054	9,054	5,110
30716	Uniform Allowance	1,500	1,500	1,500	-
31102	Food, water and refreshments	6,000	6,000	6,000	-
31502	Laboratory Supplies	6,650	6,650	6,650	-
31601	Office Supplies	4,240	4,240	4,240	200
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
33604	Air Freight Expenses	500	500	500	350
33701	Conference and Workshops	2,500	2,500	2,500	-
33705	Course Costs and Fees	3,000	3,000	3,000	-
33901	Contribution and Subscription to Caribbean Organizations	25,000	25,000	25,000	40,324
33902	Contribution and Subscription to Commonwealth Agencies	2,500	2,500	2,500	-
33904	Contribution and Subscription to Other International Organizations	16,000	16,000	16,000	7,977
36201	Maintenance of Laboratory & Testing equipment	7,000	7,000	7,000	-
36206	Other Repairs and Maintenance Costs	5,000	20,000	20,000	1,675
37034	Expenses of Boards and Committees	23,100	23,100	23,100	19,800
	281414 Metrology				
30101	Salaries	55,486	31,865	31,865	29,892
30201	Salaries	146,360	98,319	98,319	62,496
30301	Duty Allowance	1,800	1,800	1,800	1,800
30306	Travelling Allowance	1,207	1,207	1,207	1,111
30401	Duty Allowance	4,500	4,500	4,500	600
30406	Travelling Allowance	9,356	8,752	8,752	4,904

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Services

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30716	Uniform Allowance	1,500	1,500	1,500	-
31102	Food, water and refreshments	-	-	-	1,061
31303	Newsletter and Publications	2,000	2,000	2,000	-
31502	Laboratory Supplies	2,500	2,500	2,500	1,575
31506	Personal Protective Equipment	1,500	500	500	-
31601	Office Supplies	1,000	1,000	1,000	-
33001	Advertising and Promotion Costs	3,000	3,000	3,000	2,216
33202	Insurance - Content	7,000	7,000	7,000	-
33401	Computer Hardware Maintenance Costs	-	1,200	1,200	-
33402	Computer Software upgrade costs	-	1,200	1,200	-
33604	Air Freight Expenses	1,000	1,000	1,000	757
33705	Course Costs and Fees	2,000	2,000	2,000	-
33707	Training Costs	4,000	4,000	4,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,000	4,000	4,000	-
36201	Maintenance of Laboratory & Testing equipment	7,000	7,000	7,000	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	-
37034	Expenses of Boards and Committees	23,100	23,100	23,100	13,900
TOTAL PROGRAMME 281 Regulations and Standards		1,012,227	877,792	877,792	582,365
TOTAL DEPARTMENT 8504 Bureau of Standards		1,012,227	877,792	877,792	582,365
05	Sports				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	60,072	60,072	60,072	35,138
30201	Salaries	106,080	106,080	106,080	61,919
	430396 National Sports Administration				
30101	Salaries	606,720	563,340	563,340	545,039
30201	Salaries	3,323,808	3,323,808	3,323,808	3,277,875
30301	Duty Allowance	53,700	43,500	43,436	33,452
30305	Entertainment Allowance	4,500	4,500	4,564	3,871
30306	Travelling Allowance	48,294	48,294	48,294	38,448
30307	Mileage Allowance	6,000	6,000	6,000	3,450
30401	Duty Allowance	18,000	18,000	18,000	9,000

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Services

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30406	Travelling Allowance	369,696	369,696	369,696	345,953
30415	Other allowances and fees	20,000	15,000	15,000	5,050
30709	Stipend	32,320	32,320	32,320	19,630
30716	Uniform Allowance	7,000	7,000	7,000	4,406
30802	Compensation and Indemnities	5,000	5,000	5,000	121,034
31102	Food, water and refreshments	10,000	10,000	10,000	15,754
31601	Office Supplies	25,300	23,000	23,000	14,234
31602	Computer Supplies	27,790	25,264	45,264	19,295
31902	Spare Parts	10,120	9,200	9,200	1,245
32001	Medals, Stationary, Seals and Gifts	46,000	46,000	46,000	39,227
33206	Insurance - n.e.c.	50,000	50,000	50,000	50,000
33508	Household Sundries	25,000	25,000	27,000	22,247
33601	Ground Transportation Services	40,000	40,000	40,000	27,738
33701	Conference and Workshops	30,000	30,000	30,000	17,582
33707	Training Costs	16,000	16,000	16,000	5,714
33709	Sports Development Costs	300,000	300,000	300,000	462,468
33904	Contribution and Subscription to Other International Organizations	50,000	50,000	50,000	9,050
33905	Contribution and Subscription to Local Organizations	500,000	500,000	500,000	333,763
34007	Consulting Services	73,600	73,600	73,600	15,385
34419	Awards to Sports Individuals	100,000	100,000	100,000	25,000
36002	Maintenance of Public Grounds	100,000	100,000	100,000	-
36006	Maintenance of Buildings	46,000	46,000	46,000	1,425
37011	Grants to Individuals	9,200	9,200	7,200	-
37012	Grants to Organizations and Institutions	40,000	40,000	20,000	13,585
	430498 Janitorial Services				
30202	Wages	114,348	114,348	114,348	106,350
	430524 Management of Sir Vivian Richard's Stadium				
30201	Salaries	298,284	298,284	298,284	222,598
30202	Wages	768,122	611,183	682,872	544,921
30401	Duty Allowance	12,600	3,600	3,600	-
30406	Travelling Allowance	23,259	22,800	22,800	10,650
30716	Uniform Allowance	75,000	50,000	50,000	7,610
31102	Food, water and refreshments	-	80,000	80,000	14,970
31601	Office Supplies	80,000	80,000	80,000	29,285
31602	Computer Supplies	100,000	100,000	100,000	76,997

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Services

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31605	Repairs and Maintenance of Furniture and Equipment	200,500	200,500	200,500	1,603,695
31902	Spare Parts	80,000	80,000	80,000	33,526
33001	Advertising and Promotion Costs	150,000	187,643	187,643	86,603
33101	Security Services	300,000	-	-	249,622
33206	Insurance - n.e.c.	150,000	250,000	178,311	7,500
33508	Household Sundries	80,000	80,000	80,000	23,797
33509	Cleaning Tools and Supplies	200,000	180,000	180,000	144,608
33601	Ground Transportation Services	25,000	175,000	175,000	140,525
33707	Training Costs	25,000	80,000	80,000	-
33714	Sporting Equipment and Supplies	-	100,000	100,000	22,921
36002	Maintenance of Public Grounds	400,000	350,000	350,000	433,104
36006	Maintenance of Buildings	400,000	300,000	300,000	1,650,686
36206	Other Repairs and Maintenance Costs	150,000	-	-	-
	430538 Community Sports and Games				
30716	Uniform Allowance	50,000	-	-	-
33001	Advertising and Promotion Costs	187,643	-	-	-
33206	Insurance - n.e.c.	150,000	-	-	-
33601	Ground Transportation Services	175,000	-	-	-
33707	Training Costs	80,000	-	-	-
33714	Sporting Equipment and Supplies	100,000	-	-	-
TOTAL PROGRAMME 430 Social Protection and Community Development		10,534,956	9,439,232	9,439,232	10,987,945
TOTAL DEPARTMENT 8505 Sports		10,534,956	9,439,232	9,439,232	10,987,945
06	Department of Culture				
	390 General Public Services				
	390324 Cultural Services				
30101	Salaries	45,168	45,168	45,168	2,430
30201	Salaries	1,891,128	1,891,128	1,891,128	1,806,083
30202	Wages	123,916	103,116	103,116	102,766
30206	Arrears of Salaries	5,000	5,000	5,000	-
30301	Duty Allowance	12,000	12,000	12,000	11,516
30306	Travelling Allowance	6,036	6,036	6,036	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Services

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30401	Duty Allowance	97,200	-	-	37,600
30405	Entertainment Allowance	54,000	36,000	36,000	36,243
30406	Travelling Allowance	133,476	88,440	88,440	80,355
30415	Other allowances and fees	88,800	57,600	57,600	33,600
30418	Acting Allowance	5,000	5,000	5,000	-
	390479 Social and Cultural Events				
30716	Uniform Allowance	25,000	5,000	5,000	553
31001	Subsistence Allowance	75,000	46,000	46,000	9,569
31002	Ticket Expenses	100,000	25,000	25,000	6,982
31102	Food, water and refreshments	75,000	42,200	42,200	26,601
31301	Books and Periodicals	3,000	1,414	1,414	-
31303	Newsletter and Publications	200,000	5,520	5,520	3,135
31308	Printing Materials and Supplies	20,000	9,400	9,400	7,608
31601	Office Supplies	10,000	10,000	10,000	4,596
31602	Computer Supplies	30,000	10,000	10,000	4,950
31605	Repairs and Maintenance of Furniture and Equipment	575,000	32,200	32,200	22,529
31804	Production Expenses	65,000	30,000	30,000	8,888
31902	Spare Parts	3,680	3,680	3,680	-
33001	Advertising and Promotion Costs	30,000	20,000	20,000	9,182
33206	Insurance - n.e.c.	4,600	4,600	4,600	-
33508	Household Sundries	7,100	7,100	7,100	1,824
33601	Ground Transportation Services	75,000	50,000	50,000	-
33707	Training Costs	90,000	25,000	25,000	21,870
34009	Commitment Fees	1,000,000	800,000	800,000	677,749
34109	Rental or Lease - n.e.c.	75,000	54,031	54,031	53,765
34401	Research and Development Costs	25,000	3,220	3,220	1,500
37012	Grants to Organizations and Institutions	350,000	255,200	255,200	5,000
	390508 Special Events and Activities				
31102	Food, water and refreshments	69,000	69,000	69,000	13,375
31308	Printing Materials and Supplies	75,000	23,000	23,000	14,634
31601	Office Supplies	10,000	3,200	3,200	1,702
31804	Production Expenses	69,000	69,000	69,000	24,315
33001	Advertising and Promotion Costs	69,000	69,000	69,000	34,461
33601	Ground Transportation Services	18,400	18,400	18,400	1,200

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Services

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
34009	Commitment Fees	500,000	500,000	500,000	415,624
34109	Rental or Lease - n.e.c.	50,000	50,000	50,000	2,400
	390537 National Festivals' Commission				
30201	Salaries	740,179	494,868	494,868	533,867
30401	Duty Allowance	106,980	29,400	29,400	24,348
30406	Travelling Allowance	61,092	37,092	37,092	18,964
30716	Uniform Allowance	5,000	2,500	2,500	-
31001	Subsistence Allowance	55,000	-	-	-
31002	Ticket Expenses	50,000	-	-	-
31102	Food, water and refreshments	1,000	6,000	6,000	1,710
31308	Printing Materials and Supplies	15,000	-	-	-
31601	Office Supplies	25,000	12,000	12,000	3,142
31602	Computer Supplies	25,000	-	-	-
33001	Advertising and Promotion Costs	150,000	-	-	-
33206	Insurance - n.e.c.	25,000	-	-	-
33508	Household Sundries	25,000	12,000	12,000	1,393
33601	Ground Transportation Services	5,000	-	-	-
34009	Commitment Fees	5,000,000	3,500,000	3,500,000	5,094,691
37034	Expenses of Boards and Committees	126,000	-	-	-
TOTAL PROGRAMME 390 General Public Services		12,575,755	8,584,513	8,584,513	9,162,720
TOTAL DEPARTMENT 8506 Department of Culture		12,575,755	8,584,513	8,584,513	9,162,720
07	Statistics Division				
	390 General Public Services				
	390398 Production of Official Statistics				
30101	Salaries	-	-	-	383,871
30201	Salaries	-	-	-	43,279
30306	Travelling Allowance	-	-	-	27,985
31601	Office Supplies	-	-	-	3,352
31602	Computer Supplies	-	-	-	4,959
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	5,400
34001	Project Management	-	-	-	2,387
34401	Research and Development Costs	-	-	-	105,919
	390510 Ancillary Services				

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Services

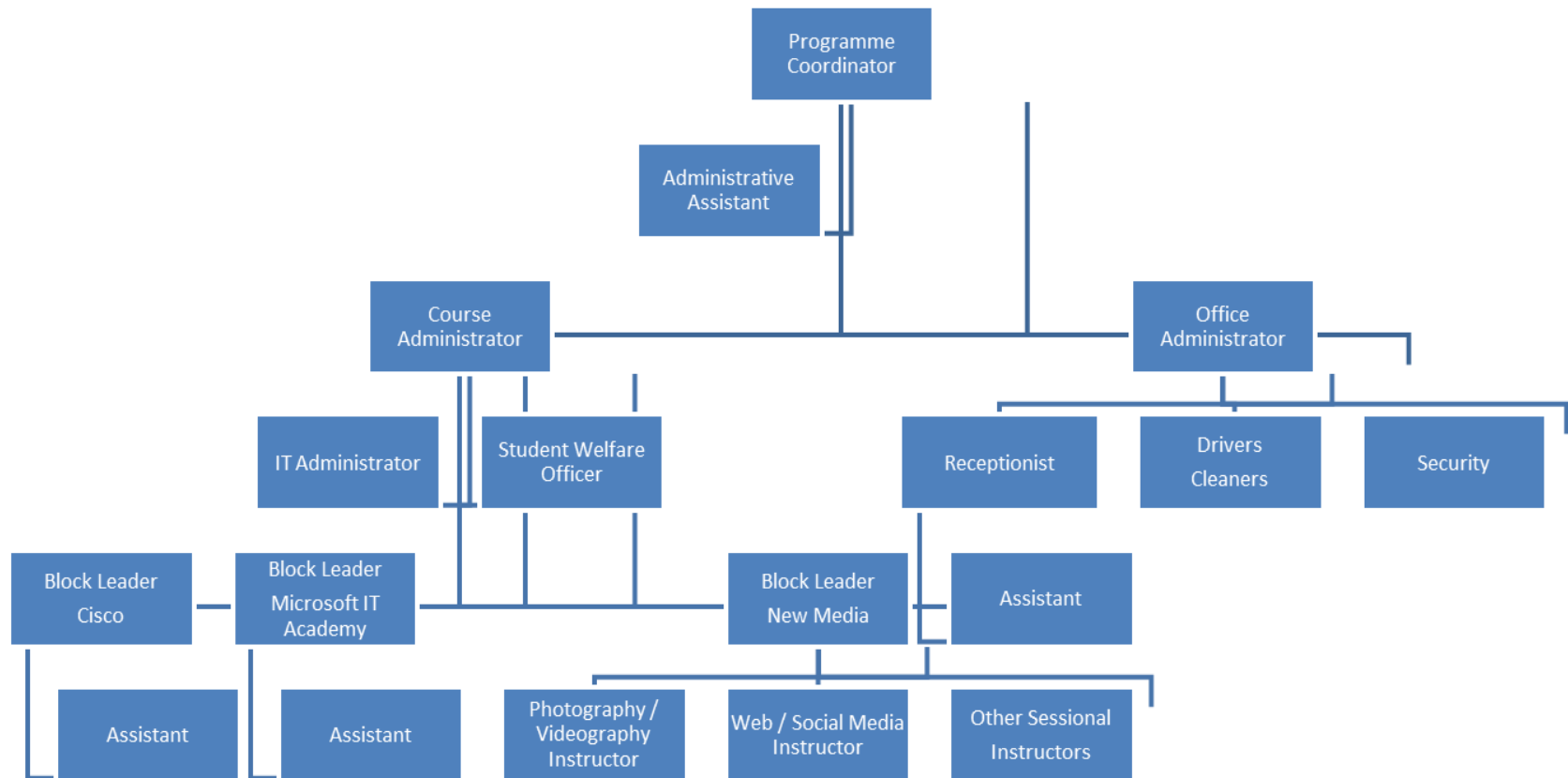
CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30101	Salaries	-	-	-	4,275
30201	Salaries	-	-	-	27,626
30202	Wages	-	-	-	60,957
30716	Uniform Allowance	-	-	-	766
31102	Food, water and refreshments	-	-	-	1,668
31601	Office Supplies	-	-	-	1,681
31604	Maintenance Contract - Photocopiers	-	-	-	2,500
TOTAL PROGRAMME 390 General Public Services		-	-	-	676,625
TOTAL DEPARTMENT 8507 Statistics Division		-	-	-	676,625
TOTAL MINISTRY 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service		29,638,704	23,572,351	23,640,823	24,283,294
TOTAL RECURRENT EXPENDITURE		29,638,704	23,572,351	23,640,823	24,283,294

BUSINESS PLAN FOR THE YEAR 2018
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Ministry of Information,
Broadcasting,
Telecommunications and
Information Technology*

*Budget Plan
For the FY 2018*

Organisational Chart of ICT Cadet Programme – Ministry of Information, Broadcasting, Telecommunications and Information Technology



Vision:

Through a process of continuous evaluation, improvement, and standardization, establish a culture of **EXCELLENCE** across all Divisions of the Ministry in all aspects of the provisioning and delivery of services to our various publics.

Ministry Overview

Information Technology Department falls under the Ministry of Information, Broadcasting, and Telecommunication, and Information Technology. The department is responsible for providing ICT equipment and services to every department within the Government. The services we offer include, but are not limited to:

- The provision of computers and printers for use by all government departments
- Installation and maintenance of local area networks
- Repairing and servicing of computers within Government
- Provision of equipment for Government sponsored conferences and events
- Provision of centrally managed internet to all departments who are connected to the Wide Area Network.
- Provision of email services
- The building, deployment and maintenance of websites for the various Government departments
- Support database driven projects such as Freebalance, JEMS (Courts Management Systems), Tourism Database Management, Immigration Management Control, Public Safety Communication Network, Landfolio, the Civil Registry and the Company Registry.
- Development and maintenance of custom applications such as eVisa, Industrial Court Case management
- Datacenter Management
- Government Azure Cloud Services
- Office 365 deployments

The department is comprised of the following sections:

- Administrative including Registry/Accounts,
- Technical Support/Helpdesk,
- Software Development
- Networking
- Web Development,
- E-Government/E-Commerce
- Database Management

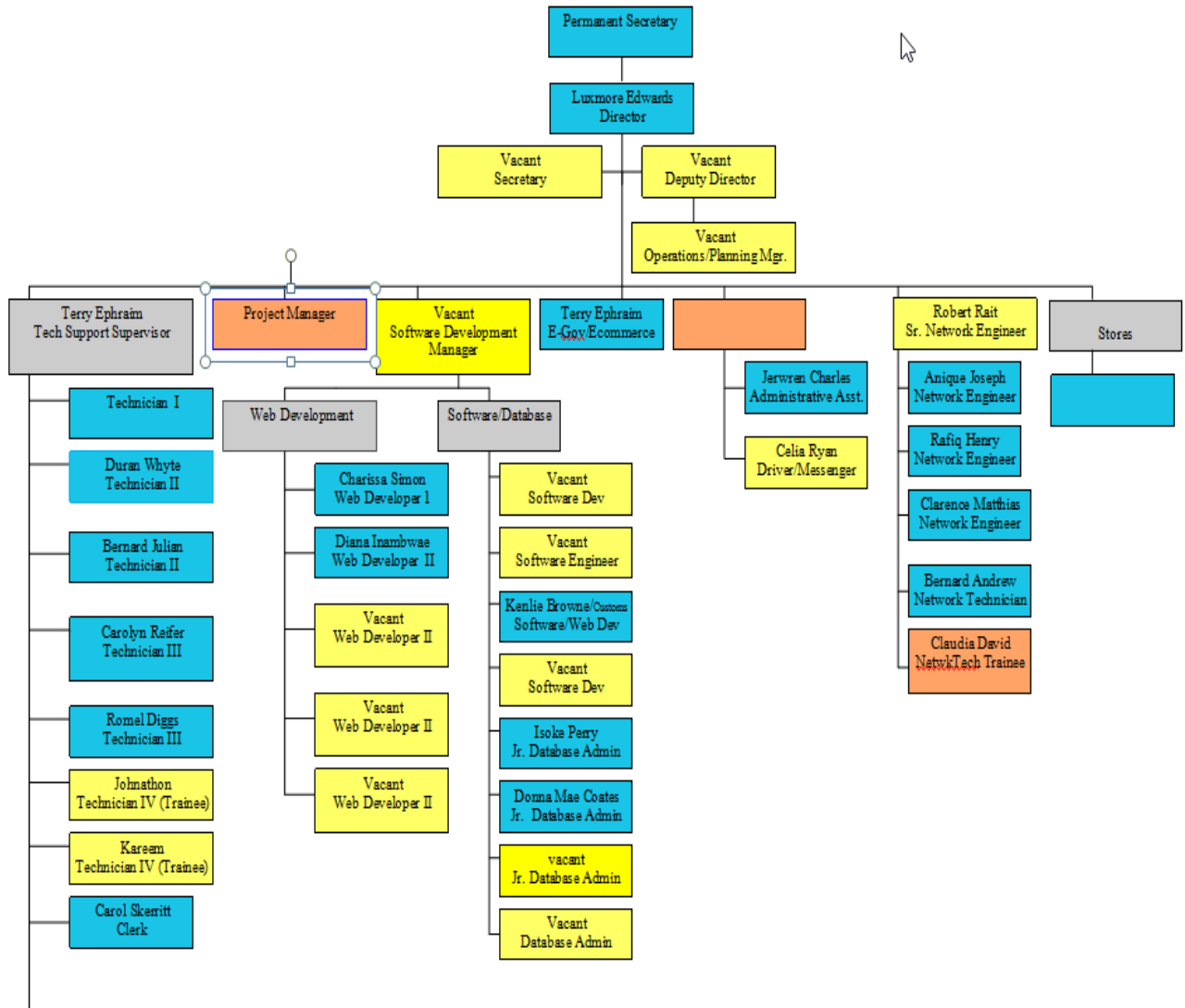
Vision

To be the central provider of ICT equipment and services to all Government agencies.

Mission

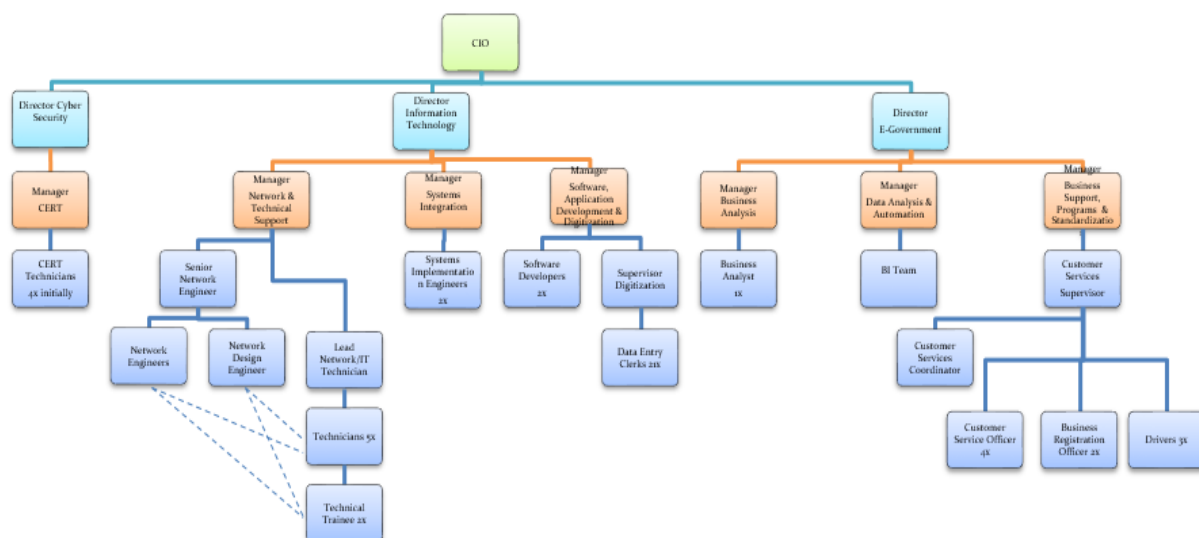
To “ensure the integration and adaptation of state-of-the-art information and communications technology in **all spheres of our life**, in education, health, production, commerce, services, governance systems, law enforcement, entertainment and social interactions”.

Structure diagram (Organisation Chart)



[This is the current organisational structure of the ministry. Insert the diagram. Note any intended changes in the coming 1-3 years.]

MIBTIT IT Organization Chart



[This is the organizational structure the ministry is intending to move to in 2018.]

Service Performance Review and Critical Issues

Annual Objective:

To provide professional and timely technical support to all government ministries and departments.

In order to achieve the aforementioned, the department took a closer look at the way business is conducted with a view to reengineering its day-day operations to bring about a more effective method to meet the various demands. To this end, the technical support unit now has in place a new proactive model that provides pre-troubleshooting services (virus scans, cleaning, installation of network and software, hardware upgrade) to all government departments. In addition, the helpdesk answers and supports over sixty (60) calls on a daily basis on all kinds of matters from email issues to specialized systems.

The IT department also develops and maintains various web portals for central government through its Web Development Unit. The objective of this unit is to provide to the public up-to-date and reliable information built on a user friendly interface about the services offered by the government. The Web Development unit have completed work on a number of portals/websites to include the new portal, Ministry of Agriculture, and Tenders Board. The unit continues to maintain every site that it has built from its inception. The frequency of the update depends on when each department submits its information. Additionally a number of sites undergo a redesign from time to time.

We have been successful in launching the eService facilitating online driver's license renewal, implementation on electronic visa applications, in collaboration with CARICOM/Alpha XP

launching of the Companies Registry Online and the Land Registry's Public Access Module. WE have successfully upgraded Barbuda's accounting system and upgraded the IT infrastructure in the Library and Archives. Initial planning has been done with collaboration from the Police in selecting a comprehensive police management system and this should be finalized in 2016.

The department also supports critical infrastructure such as the data center, applications such as Freebalance, Landfolio, CBN's Immigration management Systems, the Civil Registry, the High Court Judicial Management System (JEMS), Passport Office Passport System, e911 infrastructure, internet services to Central Government among others. The department also provide consultation on network infrastructure on new deployments, server configuration, and system administration. In the specified reporting period we have worked with the High Court and various stakeholders in developing an automated Civil Registry migrating away from the systems we have had in place for the past 5 -6 years. Birth, death and marriage certificates will be printed on security paper, minimizing fraud and tampering of the document and there will be the facilitation on online requests for pertinent documents. This work will continue in 2016. We are continuing work with the Labour Department and Caricom setting up the Labour Management Information System in automating its operations.

Summary of Critical Issues

Critical Issues that affects the operations of the IT department include:

- Adequate staffing: to date the department needs to hire additional staff with the necessary skills to fill various positions. This is even more critical as are under a wage freeze and have not been able to fill positions lost in the past years due to a hiring freeze.
- Timely access to funds – this is a matter the department is seriously addressing at this time. The day to day operations are delayed by weeks and sometime months due to a lack of timely access to funds.
- Limited resources/local supplies – As technology charges, the need to source new supplies is of utmost importance to the overall success of the IT department in carrying out its day-to-day functions efficiently. These supplies at times are hard to be had on the local market, and additionally, the lack of financial resources does complicate the department ability to fulfil its duties.
- The work load of the department continues to increase. Each new project that is added becomes a project that we have to support. This puts pressure on the existing staff and limits the efficiency of the staff
- Transport issues also affect the operations of the office. A number of vehicles are out of service for parts. Every service trip needs transport from the offices at Coolidge to the various locations within the country.
- Lack of information from the various departments to keep their web presence current.
- Lack for information of staff movements so that relevant resources in Office 365 and be properly managed.

Strategic Objectives and Priorities

Strategically, the Information Technology Center in its role as the central ICT provider for the government seeks to achieve a number of things over the next couple of years.

The large goal is to streamline each department's business processes in a manner that allows for rapid integration of technology. This would involve an interdepartmental partnership that examines each government departments operations, and as the needs are identified, adjustments and provision will be made to streamline the business processes so that the technology becomes a tool to make the department efficient.

Another strategic objective of the IT Center is to have supporting personnel to address department and national information and communication technology needs. As the government's operations become more technology dependent, it becomes very expensive to have the right calibre of persons assigned to each department. The pool of talent at the IT Center is best served in this objective of working alongside each government department to meet their needs.

The IT Center would like as an objective to see that all the necessary supporting technology needed to make the work of Government more efficient. As such, the department will work alongside the private sector to procure computers, printers and other ancillary equipment to improve the efficiency of each government department. This would also include the necessary servicing and maintenance to keep the equipment operational.

The protection of government data is also a strategic objective to be looked at. We envision starting a Cyber Security Incident Response team to sensitise the civil service to cyber security matters and then be able to respond to new issues as they arise.

A long term objective that we have continued to work on is the deployment of necessary connectivity to the various government departments to facilitate the work of government. This remains a crucial aspect hindered by several challenges.

Priorities and strategies 2018-2019

The following are a list of objectives that the department intends to achieve within the 2018 budget year.

Annual Objective 2018	Expected Result	Performance Indicator
Continued Streamlining of IT Center Operational Procedures using the ITIL methodology	Faster response times to incoming issues with sound documentation	Able to respond to calls within 1hr, 4 hours or next day service
Replacement of the aging network infrastructure in central government	A new network that is robust, able to scale, easy to manage	Network Communication performing flawlessly the users have no complaints
Establishing of a national Civil Registry	A comprehensive electronic national database of all citizens resident in the civil registry covering birth, deaths, marriages, deed poles, adoptions and citizenship	Development of national databases and the creation of the national ID with linkages to several statutory bodies. Electronically issued certificates for all civil registry documents
Establishment of a police management information system	A comprehensive system for the police to use that would provide linkages between all areas of police operations	Improved police efficiencies
Establishment of a Government CSIRT	A dedicated team of persons who will ICT security matters in government, monitor, notify and respond to potential and actual security threats	

Antigua Broadcasting Service

The Department:

The National Broadcasting Services of Antigua and Barbuda is made of up three divisional areas as follows:

- ABS Television
- ABS Radio
- Government Information Services

Vision Statement:

To be recognized as Antigua & Barbuda's leading and most trusted media house, reaching Nationals both locally and in the diaspora as well as other nationalities both locally and abroad.

Mission Statement:

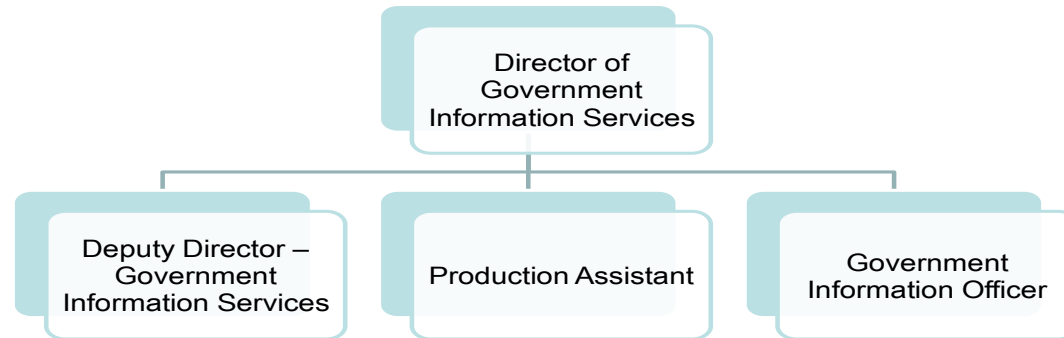
To deliver content across our several platforms that educates, informs, and entertains by:

- Employing and developing persons with the talent, creativity and intellectual capacity.
- Expanding the reach of our content across our several delivery platforms.
- Achieving and maintaining outstanding results.

Organizational Structure:



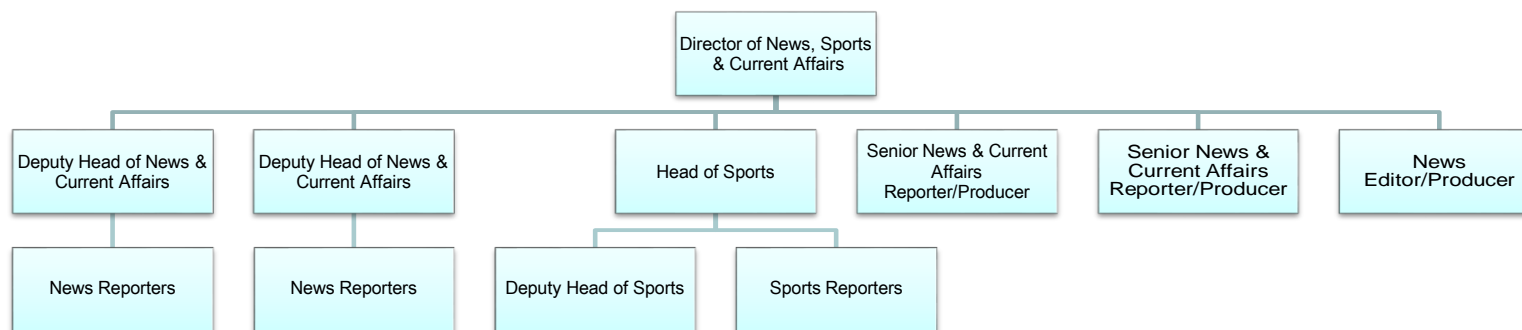
Government Information Services Department



Director	1
Production Assistants	1
Government Information Ofc	1
Total Complement	4



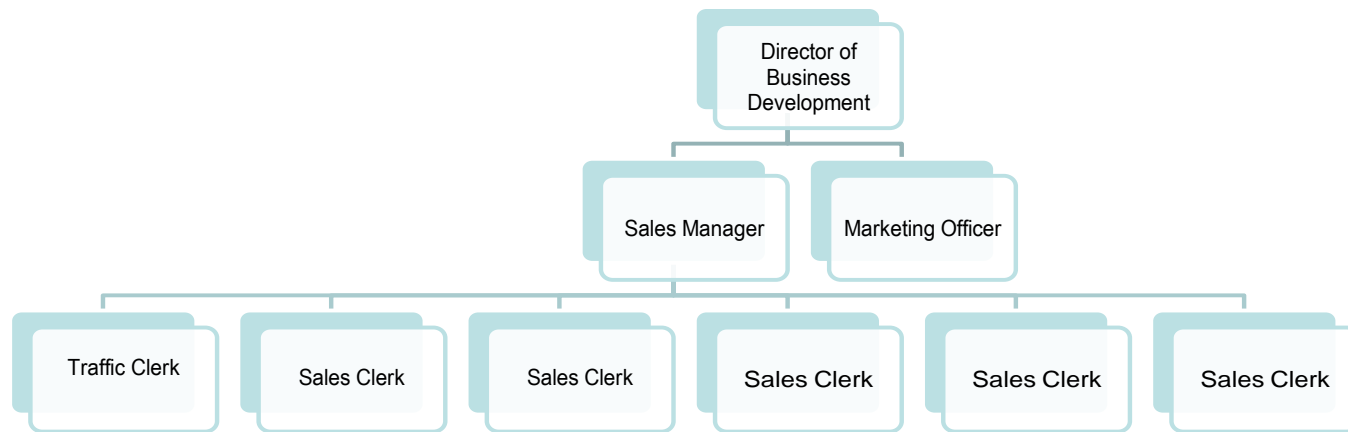
News & Current Affairs Department



Director	1
Management	3
Supervisory	3
News Reporters	10
Sports Reporters	2
Editor/Producer	1
Total Complement	20



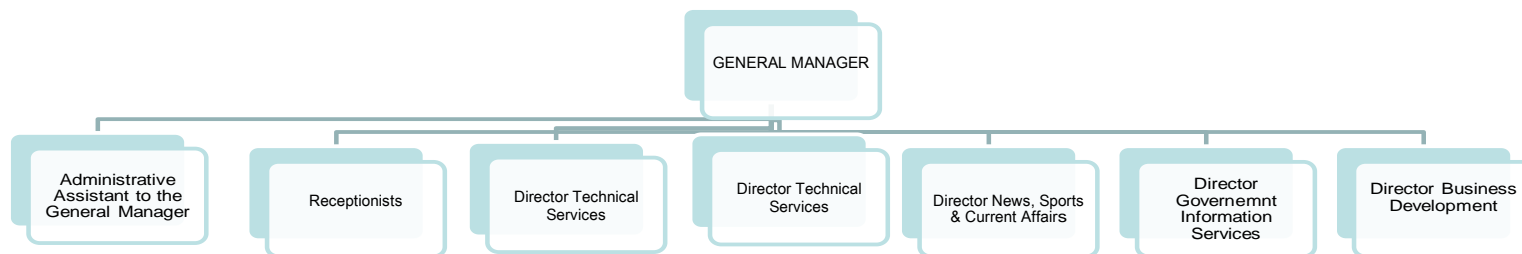
Business Development Department



Director	1
Management	1
Supervisory	1
Clerical	6
Total Complement	9



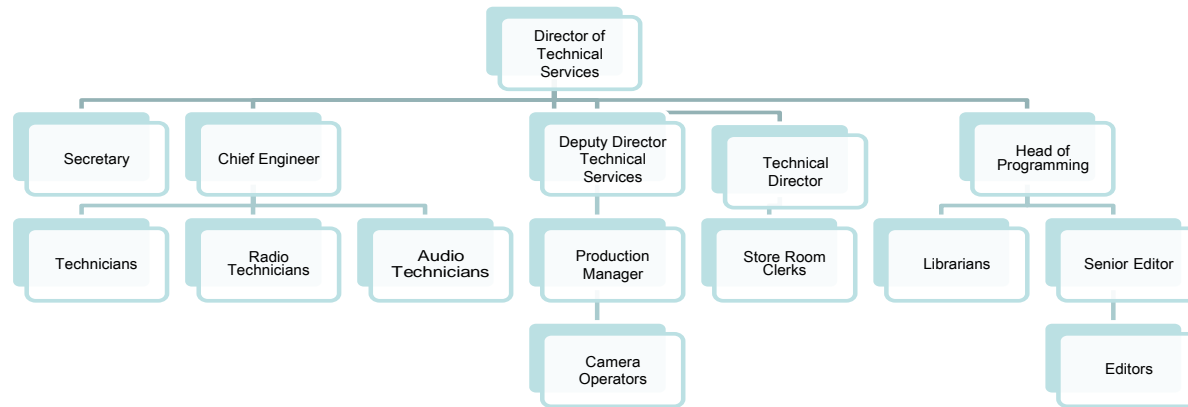
Antigua & Barbuda Broadcasting Services



General Manager	1
Directors	5
Administration	3
Total	9



Technical Services Department



Director	1
Management	5
Supervisory	1
Audio Technicians	2
Radio Technicians	2
Editors	3
Camera Operators	14
Secretary	1
Total Complement	36

Service Performance Review and Critical Issues

Service performance

Achievements

ABS continues to grow marketing share and has surpassed competitors as the “go to” place for news in Social media. Viewers are becoming increasingly engaged in ABS Television. Emphasis is now being placed on the Radio and GIS Division of ABS

- 1. ABS now has more than 50,000 followers on Facebook*
- 2. ABS TV now has four (6) live news broadcasts per day.*
- 3. ABS Radio now has four (4) news broadcasts and two (2) additional news bulletins per day.*
- 4. ABS has introduced several new locally produced programs on television and has now embarked on strengthening the radio product.*

Issues

- 1. Availability of funding for equipment purchases stymies efforts to improve the technical plant.*
- 2. There are a number of staff do not have fully functional roles and who do not have the capacity to be re-tooled and transferred to other areas.*

Organisational matters

Achievements

- 1. ABS earned world wide recognition from our coverage of the hurricanes of 2018. This resulted in our footage being used by all of the major media houses (CNN, CBS, NBC, Reuter, Al Jazeera)*
- 2. The News Department has been significantly strengthened by the hiring of an experienced Deputy Director and we have already seen the benefits of this.*
- 3. A Deputy Director has now been added to the Government Information Services which has permitted us to expand on our programming in this area.*
- 4. ABS Television was upgraded to High Definition in March 2017 resulting in significantly improved reception by our viewers.*

Issues.

- 1. Training opportunities will be provided to staff as there is skill set gaps which will be required to be filled if the organizations goals are to be achieved.*
- 2. ABS radio’s equipment now needs to be updated as a priority in 2018.*

3. *The existing facilities are not adequate to meet operational needs. Movement to another facility must be completed in 2018 and plans made to construct a purpose built facility.*

Summary of capability development strategy

ABS will continue to recruit qualified persons during the coming physical year as well as persons trained in production.

In addition, new radio equipment will be required to upgrade the our service.

Priorities, strategies and indicators

The priorities in order are:

1. Relocation to new premises
2. Radio Equipment upgrades
3. Hiring of professionally trained media practitioners
4. Training/re-tooling of existing staff

Ministry Overview

The Telecommunications Division is a department within the Ministry of Information Broadcasting Telecommunications and Information Technology, responsible for the regulation of the Telecommunications sector and matters incidental thereto. The Division is headed by the Telecommunications Office, a position created under the Telecommunications Act Cap 432, whose mandate is to carry out the responsibilities of the Act. The position of Telecommunications Office has been vacant since 2013.

In addition to its core Telecommunications Regulatory function, the division is responsible for the maintenance of all equipment and associated infrastructure associated with the Public Safety Communications Network (PSCN), including the emergency radio communications network and the E911 Centre.

It is anticipated that over the coming months, new Telecommunications law and regulations will be proclaimed to fully liberalize and govern the telecommunications sector in Antigua and Barbuda. The proposed new legislative framework will provide conditions for, among other things:

- a. an open market for telecommunications services, including conditions for encouraging and enabling fair competition in the telecommunications sector.
- b. Promoting the telecommunications sector by encouraging economically efficient investment in and use of telecommunications infrastructure.

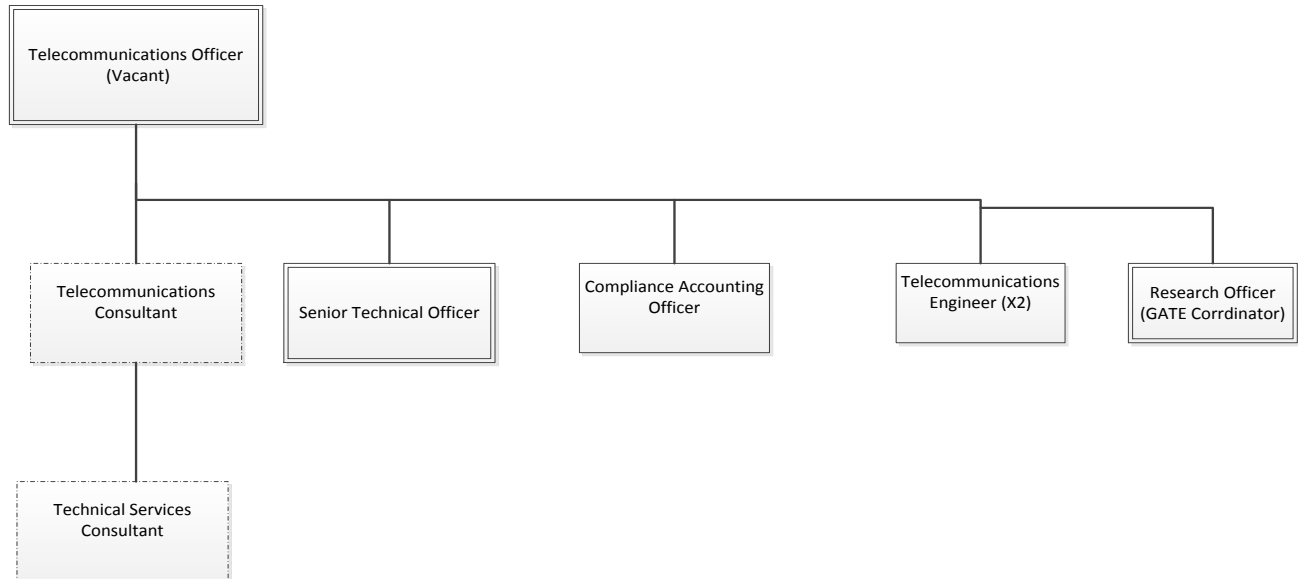
- c. the establishment of new Telecommunications Regulatory Commission (NTRC) to have oversight of the sector.

The NTRC will be an independent Statutory Authority, funded mainly through the license fees and spectrum fees collected from public Telecommunications network operators and service providers. It is expected that immediately following the enactment of the new legislation the telecommunications Division, including all its existing staff, will be incorporated into the new NTRC.

Vision

Mission

Structure diagram (Organisation Chart)



Service Performance Review and Critical Issues

Achievements In addition to its normal licensing activities, during the year 2017, the Division was mainly focused on preparing for the impending new regulatory setup, taking the lead role in the final drafting of the new Telecommunications act and implementing a new Integrated Telecommunications Management System (ITMS). The ITMS is intended to streamline the operations of the Telecommunications Division and the soon to be created NTRC. In addition, the Division continued a number of ongoing work including, negotiating a framework agreement with ECTEL and the French Territories of Guadeloupe with the aim of: a) reducing the problem of cross border interference in the land mobile frequency bands; b) optimizing the use of spectrum resource in the border area; and c) strengthening cooperation between administrations in the management of interference issues.

Issues: Over the years, the Division has been somewhat constrained in its ability to perform its core regulatory functions as a result of:

1. lack of the legal authority needed to deal with many of the complex issues related to regulating a modern competitive telecommunications sector.

2. limited resources (skilled staff and technical resources) to carry out its primary mandate under the current Act, which is the management of the countries spectrum resources.
3. the position of Telecommunications Officer being vacant for 3 years (due to delayed enactment of the new legislation)
4. Insufficient and inconsistent funding to properly maintain key infrastructure related to the emergency communications network and key monitoring equipment.

Organisational matters

Capability of the ministry/agency

Achievements During 2017, a new position, Senior Technical Service Officer was created within the Division, responsible for the day to day licensing activities and other administrative duties with the resignation of the Assistant Telecommunications Officer. The Senior Technical Officer will initially give priority to: a) providing technical support in the area of spectrum management; b) ensuring the integrity of all spectrum and licensing data recently migrated to the new ITMS system; and c) assist in streamlining the processes within the division.

It is intended that this position, subject to confirmation by the Board of Directors of the proposed NTRC, will be transitioned to the new organization.

Issues Maintaining staff morale in the present climate of uncertainty pending passage of the act and the setting up of the NTRC remains a major challenge. Recommended upgrades in staff emoluments made during the year have been delayed due to the impending changes that will be brought about with the passage of the Act.

Another significant challenge is in the maintenance of the emergency communication equipment, including E911 which is now effectively at end of life and in need of urgent replacement/upgrade. \$978,000 was approved in the in the 2017 for an upgrading of the Emergency Radio System and replacement of the E911 platform. However due to a number unforeseen challenges, including the total loss of all equipment in Barbuda, a decision was made to revisit plans and to replace the entire emergency radio system in the upcoming year.

Priorities, strategies and indicators

The first objective immediately following the enactment of the new legislation will be setting up the NTRC, including the appointment of the Board of Directors, a Managing Director and key regulatory functions (legal, financial/economic, technical and administrative staff). It is likely that the newly created NTRC will move to new premises once the necessary approvals and funding can be obtained.

Key deliverables during the first 3 months of the NTRC will be drafting and recommending for promulgation by the Minister the following regulations, in consultation with stakeholders:

- Licencing Regulations
- Fees Regulations (spectrum and License fees)
- Interconnection Regulations

- National frequency Spectrum Plan
- Management of the Universal Fund
- Facilities access Regulations

During the year an International Expert (IE) was made available by the International Telecommunications Union (ITU) to: *“establish an effective institutional and governance structure which is able to meet the future needs and challenges of the sector while achieving the objectives of the new legislation and key stakeholders”*.

The IE’s final report including a number of recommendations, including:

- The staff complement of the NTRC should be twelve posts, and the NTRC should build up to this number over a two year timescale
- The structure of the NTRC should be profession based
- A Transition Team should be appointed for about six months as soon as the Telecommunications Bill becomes law to manage the recruitment of staff and the establishment of the NTRC
- During this time, an Executive Director and staff for eight other posts should be recruited
- As this team comes into existence, it should initiate the NTRC’s high priority projects, including the setting of licence and spectrum fees, the issue of licences to public operators, and the production of regulations on infrastructure sharing and interconnection
- This team, once established, should recruit staff for the remaining posts. A Universal Service Administrator should be appointed once a suitable scheme has been approved by the Minister.

Once constituted, the Commission will need to begin a programme of public awareness to sensitise the public generally about the provisions of the new Act, the functions and working of the Commission and the rights afforded them under the new law.

Although it is intended that the newly created organization will be funded from fees collected from licensees, it is unlikely that in the first year of operation the revenues collected will be sufficient to fully cover its costs. Consequently, the amount included in this year’s recurrent expenditure for the Telecommunications Division will be needed to supplement the funding of the commission during the first 12 months.

Priorities and Strategies

1. Increase investment in broadband infrastructure
2. More consumer choice in services and technologies
3. Reduce entry level price of broadband.
4. Improve quality of Broadband services

Priorities and strategies 2016-2015

Priorities	Strategies	Indicators
Priority 1. Increase Investment in broadband infrastructure	Remove regulatory uncertainty by creating a modern ICT regulatory framework that provides an investor friendly climate.	Outputs: Establishment of NTRC, New fees regulations, Licencing regulations, interconnection regulations. Outcomes: 10% increase in capital investment in the telecoms sector in the first year.
	Encourage and facilitate infrastructure sharing among network operators to optimize existing infrastructure and capacity.	Outputs: Facilities Access regulations and guidelines. Outcomes: At least one new fixed wire broadband provider enters the market.
Priority 2. Increase consumer choice in ICT related service providers and technologies	Introduce licensing regime which is technology neutral and allows for transparency and a level of predictability in the licensing process.	Outputs: Modern licencing regime in place Outcomes: A minimum of three service providers with fixed and mobile broadband propositions. At least two local locally established service providers.

Priorities	Strategies	Indicators
Priority 3 Reduce the entry level price of broadband to consumers	Increase competition in the provision of broadband services. Reduce duplication and complexity in network infrastructure.	Outputs: licensing regulations, Facilities sharing regulations and guidelines, increased regulatory oversight of licensees. Outcomes: 10% reduction in the lowest entry level price available in the market
Priority 4 Improve the quality broadband service	Closer oversight of operators ensuring compliance with licence obligations.	

The development projects are summarised below.

EC\$mill

Project title	Brief description	On-going or new	2018 funding	2017	2017
E911 Equipment Replacement	Replacement of the existing 911 system which is now end of life and in urgent need of replacement	New	\$279,297	NIL	NIL
Emergency Radio Network Upgrade	Replace existing analogue emergency Radio System with modern Digital system with the aim of improving coverage, improving reliability and reducing the annual operating cost.	New	\$714,545	NIL	NIL

ICT Cadet Programme

- **The ICT Cadet Program** is a recruitment initiative that targets individuals who have completed secondary school and/or completed their CXC examinations. It is an exciting opportunity for individuals interested in working in Information Technology related fields to acquire technical skills as well as gain valuable workplace experience. It is envisaged that the majority of the cadets could proceed onto a path of self-entrepreneurship or pursue higher education at places like the Antigua and Barbuda International Institute of Technology (ABIIT) or the University of the West Indies (UWI). The ICT Boot Camp will teach the cadets specific skills, tools and technologies over a 6-month period in a zero-distraction environment.

Service performance

Achievements

1. Between March 2016 and March 2017, the ICT Cadet Training Programme will have graduated over 60 individuals with skills in Cisco IT Essentials training, New Media (Photography, Graphic Design, and Photo Journalism) training, and Microsoft Imagine Academy Training
2. Facilitated the deployment of IT Equipment to various government Agencies and Ministries bringing offices online

Issues

No issues

Organisational matters

Capability of the ministry/agency

Achievements

Successfully engaged with Microsoft to become an official **Microsoft Imagine Academy** opening the doors to access vast amounts of content for learning in the following areas:

- a. Database Fundamentals
 - b. Server Administration
 - c. Introduction to Programming
 - d. HTML5 App development
 - e. And much more....
2. Each ICT Cadet will be able to achieve certification from Microsoft upon completion of the course content
 3. The ICT Cadet Programme is also an official Cisco Partner and is part of the Networking Academy Programme. Staff and Cadets have access to all of Cisco's course material and can pursue certification in IT Essentials, A+, Network+, CCNA and many other courses.
 4. We have built solid relationships with reputable industry companies to send ICT Cadets out on training and internships after completion of the programme. So much so that, persons are calling and requesting ICT Cadets to assist in various projects.

Issues

Equipment such as the Canon Rebel T5i Cameras purchased in 2013, are beginning to age through regular usage wear and tear. These will need to be replaced in another year in order to adequately fulfil the performance requirements of the ICT Cadets undertaking the New Media segment of the training programme.

1. The staffing requirement to facilitate the Microsoft Imagine Academy courses is significantly affecting the budgetary requirements. The current arrangement of an Independent Contractor to provide sessional instructor services, severely hampers the

financial resources of the division and also provides uncertainty. A staffing position needs to be developed to ensure the ongoing commitment to the programme, and also effectively utilise the current available funds.

Priorities, strategies and indicators

The priorities in order are:

1. To reduce unemployment in Antigua and Barbuda by:
 - a. providing school leavers and unemployed persons with professional level ICT training;
 - b. providing workplace experiences to assist persons to effectively use their training in a professional environment.
2. To facilitate economic growth/development by:
 - a. providing an ICT-skilled workforce;
 - b. facilitating the provision of ICT-related services and attract foreign investment;
 - c. increasing labour productivity;
 - d. reducing unemployment and create different types of jobs.
3. To build an entrepreneurial culture by partnering with various businesses and stakeholders to enhance training effectiveness and broaden the scope of the ICT Cadets opportunities

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
9501	Public Information and Broadcasting	9,214,140	8,804,983	9,671,983	7,848,249
9502	Information Technology	5,892,184	4,932,999	5,388,299	4,091,206
9503	Telecommunications Division	1,470,954	1,243,302	1,243,302	976,996
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		16,577,278	14,981,284	16,303,584	12,916,451

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Public Information and Broadcasting				
	410 Telecommunication and Information Technology				
	410301 Accounting				
30101	Salaries	104,928	104,928	104,928	61,949
30201	Salaries	75,000	84,864	90,864	84,700
30306	Travelling Allowance	7,248	7,248	7,248	11,193
30318	Acting Allowance	3,624	3,624	3,624	-
	410380 Public Broadcasting Services				
30201	Salaries	3,894,334	3,505,404	3,505,404	3,439,575
30203	Overtime	60,000	30,000	98,000	90,206
30401	Duty Allowance	288,600	286,800	286,800	253,219
30405	Entertainment Allowance	3,000	6,000	6,000	2,500
30406	Travelling Allowance	117,444	146,952	146,952	129,372
30415	Other allowances and fees	18,000	-	-	-
30418	Acting Allowance	1,000	5,000	5,000	7,615
30421	Personal Allowance	18,000	18,000	18,000	17,489
30701	Honorarium	5,000	-	-	1,000
30713	Payment in Lieu of Vacation Leave	6,500	-	17,600	7,910
30716	Uniform Allowance	50,000	25,000	25,000	21,449
30801	Gratuities and Terminal Grants	31,500	11,000	11,000	9,000
30802	Compensation and Indemnities	-	-	222,000	42,900
31102	Food, water and refreshments	24,000	30,000	30,000	25,059
31301	Books and Periodicals	6,000	5,000	5,000	-
31307	ID Cards	3,500	2,000	2,000	900
31601	Office Supplies	30,000	10,000	10,000	17,201
31602	Computer Supplies	30,000	1,500	1,500	104
31605	Repairs and Maintenance of Furniture and Equipment	30,000	1,000	1,000	-
31902	Spare Parts	175,000	50,000	455,000	127,329
33001	Advertising and Promotion Costs	180,000	200,000	182,400	215,328
33101	Security Services	318,000	318,000	318,000	292,180
33508	Household Sundries	8,750	5,000	5,000	2,910
33509	Cleaning Tools and Supplies	6,000	2,000	2,000	789
33604	Air Freight Expenses	4,500	106	106	-
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference and Workshops	15,000	1,000	1,000	-
33707	Training Costs	50,000	40,000	2,000	13,382

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33901	Contribution and Subscription to Caribbean Organizations	20,000	8,700	8,700	8,488
34007	Consulting Services	66,000	30,000	30,000	54,843
34415	Storage Costs	1,000	1,000	1,000	1,437
34422	Contingency Costs	6,000	1,200	1,200	1,043
36101	Repairs or Maintenance of vehicles, buses and trucks	8,000	3,500	3,500	3,041
36206	Other Repairs and Maintenance Costs	18,000	6,800	6,800	1,600
	410439 Revenue Collection				
30201	Salaries	194,288	202,488	191,288	60,102
30406	Travelling Allowance	6,000	6,000	6,000	-
30408	Cashier Allowance	3,000	1,200	2,400	1,625
	410472 Teaching, Training and Development				
30201	Salaries	217,280	192,080	172,080	155,105
30202	Wages	38,160	62,914	39,314	10,345
30406	Travelling Allowance	25,968	25,968	25,968	16,671
30716	Uniform Allowance	10,000	10,000	10,000	9,655
31102	Food, water and refreshments	8,000	8,000	8,000	7,962
31601	Office Supplies	12,000	9,000	9,000	6,274
31602	Computer Supplies	47,500	40,000	40,000	10,697
31604	Maintenance Contract - Photocopiers	3,500	3,500	3,500	-
33101	Security Services	2,400	2,400	2,400	2,183
33403	Computer software licensing and renewal	5,000	4,500	4,500	5,069
33508	Household Sundries	6,800	6,800	6,800	6,116
33605	Express Mail Services	300	300	300	-
33701	Conference and Workshops	73,500	-	-	-
33707	Training Costs	360,000	351,000	351,000	256,427
34007	Consulting Services	139,680	164,250	164,250	99,559
36206	Other Repairs and Maintenance Costs	8,100	5,600	5,600	3,651
	410486 Subsidiary Services to Education				
30201	Salaries	-	590,784	590,784	572,288
30401	Duty Allowance	-	60,000	60,000	62,494
30406	Travelling Allowance	-	54,072	54,072	59,609
30716	Uniform Allowance	-	5,000	15,000	-
31102	Food, water and refreshments	-	3,000	3,000	1,469
31601	Office Supplies	-	500	500	243
31605	Repairs and Maintenance of Furniture and Equipment	-	10,000	10,000	-

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
31902	Spare Parts	-	10,000	10,000	5,847
33001	Advertising and Promotion Costs	-	500	500	-
33101	Security Services	-	15,000	15,000	13,669
33401	Computer Hardware Maintenance Costs	-	20,000	10,000	212
33402	Computer Software upgrade costs	-	5,000	5,000	-
33508	Household Sundries	-	3,533	3,533	1,556
33509	Cleaning Tools and Supplies	-	6,000	6,000	4,020
33605	Express Mail Services	-	1,000	1,000	500
33707	Training Costs	-	100,000	100,000	79,672
33807	Internet Costs	-	70,000	70,000	41,339
34007	Consulting Services	-	5,000	5,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	30,000	30,000	42,193
	410498 Janitorial Services				
30202	Wages	172,484	172,484	172,484	146,029
	410508 Special Events and Activities				
31102	Food, water and refreshments	10,000	10,000	10,000	-
33001	Advertising and Promotion Costs	7,000	6,000	6,000	-
34007	Consulting Services	5,000	-	-	-
34109	Rental or Lease - n.e.c.	10,000	10,000	10,000	3,066
	410510 Ancillary Services				
30101	Salaries	211,980	211,980	211,980	183,867
30201	Salaries	467,088	472,956	472,956	539,654
30202	Wages	47,100	-	-	-
30301	Duty Allowance	-	47,100	47,100	45,224
30305	Entertainment Allowance	4,200	4,200	4,200	4,103
30306	Travelling Allowance	21,116	21,116	21,116	18,855
30401	Duty Allowance	18,000	12,000	18,000	12,000
30406	Travelling Allowance	18,036	6,000	17,600	11,287
30418	Acting Allowance	5,000	-	-	-
30716	Uniform Allowance	13,000	13,000	13,000	-
31102	Food, water and refreshments	10,000	9,600	9,600	-
31601	Office Supplies	9,000	9,000	9,000	7,512
31602	Computer Supplies	1,500	1,500	1,500	-
33101	Security Services	380,000	-	-	-
33508	Household Sundries	2,500	2,500	2,500	-
33701	Conference and Workshops	150,000	15,000	255,000	-
33707	Training Costs	-	-	-	4,427

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
33804	Telephone Cost	50,000	50,000	50,000	-
34007	Consulting Services	6,000	6,000	6,000	-
34415	Storage Costs	9,000	-	-	-
34417	Bank Charges	1,200	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	36,000	-	-	-
36206	Other Repairs and Maintenance Costs	40,000	-	-	-
	410514 E911 Initiative				
30201	Salaries	456,204	504,204	504,204	330,062
30401	Duty Allowance	72,828	60,828	60,828	29,585
30406	Travelling Allowance	90,000	78,000	78,000	29,483
30716	Uniform Allowance	6,000	6,000	6,000	-
31601	Office Supplies	5,100	5,100	5,100	-
33501	Office Cleaning	2,400	2,400	2,400	-
33508	Household Sundries	2,000	2,000	2,000	-
33701	Conference and Workshops	5,000	5,000	5,000	-
33707	Training Costs	13,000	13,000	13,000	832
34007	Consulting Services	10,000	10,000	10,000	-
TOTAL PROGRAMME 410 Telecommunication and Information Technology		9,214,140	8,804,983	9,671,983	7,848,249
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		9,214,140	8,804,983	9,671,983	7,848,249
02	Information Technology				
	410 Telecommunication and Information Technology				
	410493 E-Government				
30201	Salaries	945,178	634,532	634,532	645,143
30401	Duty Allowance	67,000	33,000	50,000	26,399
30406	Travelling Allowance	39,578	35,551	46,450	42,853
30701	Honorarium	-	-	19,500	-
33401	Computer Hardware Maintenance Costs	250,000	46,000	631,800	17,156
33402	Computer Software upgrade costs	57,000	57,000	57,000	44,649
33403	Computer software licensing and renewal	2,643,860	2,509,127	2,359,127	1,335,444
34109	Rental or Lease - n.e.c.	150,000	-	-	-
	410494 IT Internal Support				
30201	Salaries	605,286	106,760	572,760	123,926
30401	Duty Allowance	11,000	6,000	6,000	6,000

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
30406	Travelling Allowance	43,911	10,509	5,610	10,818
31902	Spare Parts	9,000	9,000	9,000	8,995
33401	Computer Hardware Maintenance Costs	18,000	18,000	18,000	832,913
33402	Computer Software upgrade costs	14,000	14,000	14,000	7,281
33707	Training Costs	47,000	4,000	4,000	686
36206	Other Repairs and Maintenance Costs	-	37,000	37,000	97,260
410495 It External Support					
30201	Salaries	250,000	732,384	243,384	248,595
30401	Duty Allowance	38,000	2,000	2,000	10,922
30406	Travelling Allowance	29,057	28,548	28,548	21,984
33401	Computer Hardware Maintenance Costs	14,460	14,460	14,460	1,900
33807	Internet Costs	300,000	300,000	300,000	310,649
410510 Ancillary Services					
30201	Salaries	211,830	194,604	194,604	194,530
30401	Duty Allowance	10,600	10,600	10,600	9,138
30406	Travelling Allowance	12,224	12,224	12,224	12,050
30716	Uniform Allowance	7,000	7,000	7,000	-
30801	Gratuities and Terminal Grants	15,000	15,000	15,000	15,000
31601	Office Supplies	14,000	14,000	14,000	10,870
31602	Computer Supplies	20,000	20,000	20,000	11,941
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	150
31902	Spare Parts	14,000	14,000	14,000	7,819
33001	Advertising and Promotion Costs	4,000	4,000	4,000	2,498
33402	Computer Software upgrade costs	20,000	20,000	20,000	10,354
33508	Household Sundries	7,500	7,500	7,500	6,854
33701	Conference and Workshops	2,000	2,000	2,000	1,677
33705	Course Costs and Fees	10,000	2,500	2,500	1,830
34007	Consulting Services	9,200	9,200	9,200	4,522
34109	Rental or Lease - n.e.c.	1,500	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	1,500	1,500	8,400
TOTAL PROGRAMME 410 Telecommunication and Information Technology		5,892,184	4,932,999	5,388,299	4,091,206
TOTAL DEPARTMENT 9502 Information Technology		5,892,184	4,932,999	5,388,299	4,091,206

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
03	Telecommunications Division				
	410 Telecommunication and Information Technology				
	410498 Janitorial Services				
30202	Wages	-	-	-	547
31102	Food, water and refreshments	6,000	6,000	6,000	3,960
33508	Household Sundries	10,000	10,000	10,000	6,802
	410509 Monitoring and Enforcement				
30101	Salaries	99,000	99,000	99,000	98,794
30201	Salaries	410,000	408,579	400,679	354,712
30301	Duty Allowance	12,000	12,000	12,000	11,491
30304	Housing Allowance	18,000	18,000	18,000	14,309
30306	Travelling Allowance	7,932	7,932	7,932	7,582
30401	Duty Allowance	42,000	36,000	42,500	29,570
30406	Travelling Allowance	42,072	35,172	36,572	34,156
30801	Gratuities and Terminal Grants	38,250	11,250	11,250	27,000
31601	Office Supplies	25,000	20,000	20,000	15,409
33403	Computer software licensing and renewal	100,000	108,676	108,676	30,646
33605	Express Mail Services	300	300	300	-
33701	Conference and Workshops	30,000	15,000	15,000	9,900
33707	Training Costs	10,000	10,000	10,000	-
33901	Contribution and Subscription to Caribbean Organizations	111,400	111,393	111,393	111,393
33904	Contribution and Subscription to Other International Organizations	217,000	217,000	217,000	79,500
34007	Consulting Services	42,000	42,000	42,000	39,692
36206	Other Repairs and Maintenance Costs	250,000	75,000	75,000	52,359
	410514 E911 Initiative				
30201	Salaries	-	-	-	38,612
30401	Duty Allowance	-	-	-	4,564
30406	Travelling Allowance	-	-	-	5,998
TOTAL PROGRAMME 410 Telecommunication and Information Technology		1,470,954	1,243,302	1,243,302	976,996
TOTAL DEPARTMENT 9503 Telecommunications Division		1,470,954	1,243,302	1,243,302	976,996

ANTIGUA ESTIMATES - 2018

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology	16,577,278	14,981,284	16,303,584	12,916,451
	TOTAL RECURRENT EXPENDITURE	16,577,278	14,981,284	16,303,584	12,916,451



ANTIGUA ESTIMATES 2018

DEVELOPMENT ESTIMATES



ANTIGUA ESTIMATES - 2018
CAPITAL REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
10	Office of the Prime Minister and the Prime Minister's Ministry	-	13,441,000	-
1001	Prime Minister's Office	-	13,441,000	-
15	Finance and Corporate Governance	22,005,969	363,409	413,286,456
1501	Finance Headquarters	22,000,000	-	151,989,697
1502	Treasury	-	-	261,296,759
1505	Customs and Excise	-	301,889	-
1508	Statistics Division	5,969	61,520	-
20	Agriculture, Lands, Fisheries and Barbuda Affairs	28,600,000	4,000,000	2,502,360
2001	Agriculture Headquarters	28,600,000	4,000,000	2,502,360
30	Education Science and Technology	6,021,000	6,220,804	-
3003	Primary & Secondary Education Division	-	307,804	-
3005	State College	6,021,000	5,913,000	-
40	Public Works and Housing	31,026,615	19,998,672	-
4002	Works Division	31,026,615	19,998,672	-
45	Social Transformation and Human Resource Development	5,940,000	2,173,520	-
4506	National Office of Disaster Services	5,940,000	2,173,520	-
TOTAL CAPITAL REVENUE		93,593,584	46,197,405	415,788,816

ANTIGUA ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Office of the Governor General	-	-	-	31,648
0101	Governor General's Office	-	-	-	31,648
06	Audit	23,803	-	-	-
0601	Auditor General's Department	23,803	-	-	-
09	Electoral Commission	709,461	686,000	686,000	1,391,335
0901	Electoral Commission	709,461	686,000	686,000	1,391,335
10	Office of the Prime Minister and the Prime Minister's Ministry	2,299,534	1,950,000	2,003,601	-
1001	Prime Minister's Office	-	-	53,601	-
1008	Military	1,348,504	1,000,000	1,000,000	-
1010	Passport Division	951,030	950,000	950,000	-
11	Foreign Affairs, International Trade and Immigration	-	-	182,000	64,000
1101	External/Foreign Affairs	-	-	182,000	64,000
15	Finance and Corporate Governance	1,453,942	3,148,037	3,232,637	1,491,175
1501	Finance Headquarters	298,585	130,000	174,600	39,730
1502	Treasury	130,025	1,144,500	1,144,500	-
1504	Post Office	500,000	377,350	377,350	8,482
1505	Customs and Excise	218,982	1,149,286	1,189,286	1,442,963
1508	Statistics Division	306,350	346,901	346,901	-
20	Agriculture, Lands, Fisheries and Barbuda Affairs	23,340,205	1,205,052	4,053,721	4,332,216
2001	Agriculture Headquarters	21,794,355	-	1,259,721	882,276
2002	Agriculture Division	1,483,850	886,512	1,136,512	53,027
2004	Fisheries Division	-	-	-	55,332
2005	Cotton Division	62,000	-	-	49,700
2006	Lands Division	-	-	1,327,048	2,966,599
2007	Agriculture Extension Division	-	300,000	300,000	59,173
2009	Surveys Division	-	18,540	30,440	249,357
2012	Development Control Authority	-	-	-	16,752
25	Health and the Environment	905,000	1,064,000	2,271,613	5,636,876
2501	Health Headquarters	-	485,000	1,030,971	5,393,452
2502	Medical General Division	180,000	59,000	150,642	86,022
2503	Central Board of Health	120,000	-	70,000	20,485
2505	Clarevue Psychiatric Hospital	505,000	380,000	880,000	120,035
2506	Fiennes Institute	100,000	100,000	100,000	16,882
2508	School of Nursing	-	40,000	40,000	-
30	Education Science and Technology	25,303,948	14,621,443	14,905,306	551,617
3001	Education Headquarters	465,830	235,830	235,830	37,000
3003	Primary & Secondary Education Division	17,200,110	6,359,868	6,459,868	-
3005	State College	6,768,098	5,913,000	5,913,000	-
3006	Public Library	200,000	510,690	510,690	-
3007	Antigua Archives	100,000	-	-	-
3008	ABICE	120,000	75,000	75,000	16,450
3012	National School Meals Programme	200,000	679,080	862,943	32,595

ANTIGUA ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
3015	ABITT	249,910	847,975	847,975	465,572
35	Public Utilities, Civil Aviation and Transportation	4,118,840	3,919,540	22,816,100	220,443
3501	Civil Aviation	71,000	-	18,896,560	-
3502	V.C. Bird International Airport	3,987,840	3,884,540	3,884,540	-
3503	Meteorological Office	60,000	35,000	35,000	220,443
40	Public Works and Housing	113,850,989	65,703,602	87,530,789	101,437,208
4001	Public Works and Transportation Headquarters	4,700,000	2,400,000	5,089,500	8,615,900
4002	Works Division	108,150,989	62,803,602	80,741,289	91,982,989
4004	Equipment Maintenance and Funding Scheme	1,000,000	500,000	1,700,000	838,319
45	Social Transformation and Human Resource Development	5,940,000	2,587,020	3,129,820	93,070
4501	Social Transformation HQ	-	38,500	38,500	35,425
4504	Substance Abuse Prevention Division	-	-	42,800	-
4506	National Office of Disaster Services	5,940,000	2,538,520	3,038,520	-
4509	Gender Affairs	-	10,000	10,000	-
4512	Establishment Division	-	-	-	57,645
55	Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour	16,371,449	6,131,469	7,489,999	1,862,956
5501	Attorney General and Legal Affairs HQ	368,865	-	37,000	205,325
5502	Office of the Director of Public Prosecutions	-	55,374	55,374	-
5503	Printing Office	300,000	100,000	100,000	81,148
5504	Land Registry Division	-	-	14,030	-
5505	Industrial Court	-	-	-	10,860
5506	High Court	1,307,250	1,707,250	1,707,250	-
5507	Magistrates Court	-	40,000	40,000	-
5509	Intellectual Property	-	-	-	18,495
5510	Labour	100,000	126,218	126,218	-
5512	Police	12,125,334	1,982,627	3,193,227	1,403,395
5513	Police Training School	70,000	70,000	70,000	51,833
5514	Fire Brigade	2,100,000	2,000,000	2,000,000	91,900
5515	Prison	-	50,000	146,900	-
60	Office of the Ombudsman	7,500	5,000	5,000	18,755
6001	Office of the Ombudsman	7,500	5,000	5,000	18,755
80	Tourism, Economic Development, Investment and Energy	-	2,776,700	2,776,700	96,900
8001	Tourism Headquarters	-	2,776,700	2,776,700	96,900
85	Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service	698,259	1,040,000	2,381,440	1,651,593
8501	Trade and Economic Development	-	540,000	540,000	-
8503	Prices and Consumer Affairs	-	-	94,900	-
8504	Bureau of Standards	500,000	500,000	500,000	-
8505	Sports	198,259	-	1,099,007	1,630,140

ANTIGUA ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
8506	Department of Culture	-	-	147,533	-
8507	Statistics Division	-	-	-	21,453
95	Information, Broadcasting, Telecommunications and Information Technology	1,994,842	1,024,842	3,348,842	2,540,880
9501	Public Information and Broadcasting	994,842	1,024,842	1,348,842	-
9502	Information Technology	1,000,000	-	2,000,000	2,540,880
TOTAL CAPITAL EXPENDITURE		197,017,772	105,862,705	156,813,568	121,420,672

ANTIGUA ESTIMATES - 2018

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
25	Infrastructural Development	137,522,139	66,928,572	109,165,983	104,678,398
250445	Motor Pool Operations	2,000,000	1,000,000	1,739,500	5,227,375
250626	Land Development	-	-	1,501,764	2,966,599
250690	Purchase of Minor Capital	-	18,540	30,440	249,357
250714	Outfitting Government Offices	-	-	-	16,752
250797	Barbuda Rehabilitation/Reconstruction	21,600,000	-	-	-
251630	Construction or Major Upgrade of Road, Streets and Drains	12,700,000	12,700,000	21,700,000	11,757,404
251652	Construction or Upgrade of Barbuda Roads	-	-	8,877,187	-
251704	Major Repairs of the Quarry	-	-	-	13,567,088
251740	Construction of Road and Drains - Cooks Development	154,432	2,116,624	2,116,624	-
251742	Construction of Road and Drains - Runway Road	697,800	697,812	697,812	-
251794	Construction of Road and Drains - CDB Funded	43,815,757	45,039,166	40,849,666	-
251796	Second Road Infrastructure Rehabilitation Project	45,533,000	-	-	-
253387	Repairs and Maintenance Services	1,000,000	500,000	1,700,000	838,319
253665	Upgrade of the Traffic Management System	250,000	-	250,000	945,072
255611	Construction or Major Upgrade of Government Buildings	5,000,000	1,250,000	4,250,000	5,386,825
255714	Outfitting of Government Offices	2,700,000	1,400,000	4,350,000	3,388,525
255728	Construction of Barbuda Justice Complex	-	1,000,000	1,000,000	-
255739	Refurbishing of the General Post Office	500,000	377,350	377,350	8,482
255758	Renovation of Bolans Police Station	1,500,150	420,000	420,000	-
255772	Expansion/Renovation of NSMP Kitchen Complex	-	409,080	409,080	-
255782	National Housing	-	-	-	54,946,600
255783	Fort James Restoration	-	-	-	5,380,000
256690	Purchase of Minor Capital Items	71,000	-	-	-
256706	Airport Development and Transportation	-	-	18,896,560	-
26	Health Care Services	805,000	924,000	2,131,613	5,619,994
261316	Community Health Services	180,000	59,000	150,642	5,262,285
262378	Psychiatric Health Care Services	105,000	-	-	-
262756	Upgrade of Psychiatric Facilities	400,000	380,000	880,000	120,035
264460	Health Services Administration	-	-	45,971	217,189
264517	Emergency Medical Services	-	405,000	405,000	-
264518	Central Medical Stores	-	80,000	80,000	-

ANTIGUA ESTIMATES - 2018

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
264611	Construction and/or Major Upgrade to Gov't Building	-	-	500,000	-
266410	Vector Control	50,000	-	-	-
266690	Purchase of Minor Capital	70,000	-	70,000	20,485
27	Education Services	25,103,948	13,982,363	14,082,363	519,022
270344	Human Resource Management	-	-	-	37,000
270690	Purchase of Minor Capital Item	330,000	-	-	-
270791	Construction or Upgrade of National Accreditation Board Headquarters	235,830	235,830	235,830	-
272472	Teaching, Training and Development	-	-	100,000	-
273661	Construction of Antigua State College Learning Resource Centre	6,192,742	5,913,000	5,913,000	-
273690	Purchase of Minor Capital	-	40,000	40,000	-
273708	Upgrade of Facilities at the Antigua State College	575,356	-	-	-
273769	Upgrade of ABIIT Facilities	249,910	847,975	847,975	465,572
274463	Library Services	200,000	510,690	510,690	-
275690	Purchase of Minor Capital Items	120,000	75,000	75,000	16,450
276711	Basic Education Project 2	17,200,110	6,359,868	6,359,868	-
28	Trade and Economic Development	500,000	1,040,000	1,222,000	64,000
280778	Business Incubation Project	-	540,000	540,000	-
281729	Strengthening of the Antigua and Barbuda Bureau of Standards	500,000	500,000	500,000	-
283510	Ancillary Services	-	-	182,000	64,000
29	Public Order and Safety	14,512,553	4,722,627	6,067,127	1,770,948
290337	Fire Protection Services	2,100,000	2,000,000	2,000,000	91,900
290358	Law Enforcement Management	1,000,000	-	1,093,600	797,100
290432	Penal Reform	-	-	96,900	-
290547	Evidence Recovery Unit	6,033,767	-	-	-
290636	Renovation and Upgrade of Military Facilities	1,000,000	1,000,000	1,000,000	-
290687	Upgrade of Her Majesty's Prison	-	50,000	50,000	-
290690	Purchase of Minor Capitals Items	598,504	70,000	70,000	51,833
290695	Computerization of Government Buildings	1,561,130	100,000	100,000	173,073
290717	Upgrade of Police Headquarters	750,000	500,000	580,000	-
290780	Upgrade of Canine Unit	432,227	462,627	499,627	433,222
290793	Construction or Major Upgrade of Forensic Science Laboratory	668,060	500,000	500,000	-
291351	Intellectual Property Protection	-	-	-	18,495
291353	Judiciary	-	40,000	40,000	-

ANTIGUA ESTIMATES - 2018

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
291510	Ancillary Services	-	-	-	70,375
291611	Construction &/or Major Upgrade to Gov't Building	200,000	-	-	-
291690	Purchase of Minor Capital Items	168,865	-	37,000	134,950
30	Agriculture	1,940,205	1,456,512	2,975,380	1,132,103
300626	Land Development	47,000	-	-	49,700
300690	Purchase of Minor Capital Item	15,000	-	-	-
300723	Renovation of Agriculture Headquarters	194,355	-	59,220	-
300779	Purchase of Agricultural Equipment	-	-	1,025,785	190,926
301749	CMC Food Storage Capacity Improvements	-	-	-	691,350
303667	Construction of Artisanal Fishing Port - Barbuda	-	-	-	45,167
303693	Fencing of Fisheries Complexes	-	-	-	10,165
304795	Eradication of Giant African Snails	1,018,380	853,312	1,103,312	-
308443	School Meals Initiative	200,000	270,000	453,863	32,595
308767	Green House Technology Project	465,470	33,200	33,200	53,027
309669	Construction of Farm and Feeder Roads	-	300,000	300,000	-
309690	Purchase of Minor Capital Items	-	-	-	59,173
33	Printing and Publishing	1,251,030	1,050,000	1,050,000	81,148
330375	Printing Services	300,000	100,000	100,000	81,148
330792	Introduction of E-Passports	951,030	950,000	950,000	-
35	Auditing and Regulatory Services	23,803	-	-	-
350695	Computerization of Government Offices	23,803	-	-	-
39	General Public Services	2,430,561	2,926,743	3,236,807	1,531,696
390344	Human Resource Management	-	-	-	57,645
390379	Public Awareness	-	-	94,900	-
390510	Ancillary Services	-	-	53,601	-
390611	Construction or Major Upgrade of Government Buildings	1,307,250	1,707,250	1,707,250	-
390690	Purchase of Minor Capital Item	7,500	60,374	221,937	61,263
390765	Electronic Registration & ID Card System	-	-	-	1,391,335
390774	Labour Force Survey	306,350	346,901	346,901	21,453
390788	Establishment of Registration Centres	709,461	686,000	686,000	-
390790	Labour Demand Survey	100,000	126,218	126,218	-
41	Telecommunication and Information Technology	1,994,842	1,024,842	3,348,842	2,540,880
410380	Public Broadcasting Services	-	-	324,000	-

ANTIGUA ESTIMATES - 2018

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
410472	Teaching, Training and Development	-	30,000	30,000	-
410495	It External Support	-	-	2,000,000	2,540,880
410695	Computerisation of Government Offices	1,000,000	-	-	-
410789	Upgrade of Public Safety Communications Network	994,842	994,842	994,842	-
43	Social Protection and Community Development	6,238,259	2,687,020	4,328,827	1,682,447
430317	Community Services and Planning	-	38,500	38,500	35,425
430396	National Sports Administration	-	-	1,000,000	-
430524	Management of Sir Vivian Richard's Stadium	198,259	-	99,007	1,630,140
430690	Purchase of Minor Capital Items	100,000	100,000	100,000	16,882
432663	Disaster Preparedness Emergency Center	5,940,000	2,538,520	3,038,520	-
434379	Public Awareness	-	-	42,800	-
435344	Human Resource Management	-	10,000	10,000	-
50	Tourism	4,047,840	6,696,240	6,696,240	317,343
500690	Purchase of Minor Capital Items	103,300	-	-	-
500753	Restoration of Airport Radar	3,884,540	3,884,540	3,884,540	-
500773	Upgrade of Meteorological Data Collection Equipment	-	-	-	143,687
500776	Upgrade-Hospitality Training Institute	-	296,200	296,200	-
500784	Construction of Lifeguard Station	-	192,500	192,500	-
500785	Street Signage	-	1,000,000	1,000,000	-
500786	Beach Cleaning Project	-	288,000	288,000	96,900
500787	Highway Aesthetics Project	-	1,000,000	1,000,000	-
502690	Purchase of Minor Capital Item	60,000	35,000	35,000	76,756
90	Fiscal Management	647,592	2,423,786	2,508,386	1,482,693
900690	Purchase of Minor Capital Items	199,585	85,000	85,000	39,730
900695	Computerisation of Government Offices	99,000	45,000	89,600	-
900736	Outfitting of New Treasury Building	130,025	1,144,500	1,144,500	-
904762	Customs Automation - Implementation of ASYCUDA World	218,982	1,149,286	1,189,286	1,442,963
TOTAL CAPITAL EXPENDITURE		197,017,772	105,862,705	156,813,568	121,420,672

ANTIGUA ESTIMATES - 2018

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
1001	Prime Minister's Office	-	13,441,000	-
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		-	13,441,000	-

ANTIGUA ESTIMATES - 2018

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
01	Prime Minister's Office			
	160 Unearned			
	160200 Grant Funding			
21394	Grant - Government of Mexico	-	13,441,000	-
TOTAL ACTIVITY 160200 Grant Funding		-	13,441,000	-
TOTAL PROGRAMME 160 Unearned		-	13,441,000	-
TOTAL DEPARTMENT 1001 Prime Minister's Office		-	13,441,000	-
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		-	13,441,000	-

ANTIGUA ESTIMATES - 2018

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
1501	Finance Headquarters	22,000,000	-	151,989,697
1502	Treasury	-	-	261,296,759
1505	Customs and Excise	-	301,889	-
1508	Statistics Division	5,969	61,520	-
TOTAL MINISTRY 15 Finance and Corporate Governance		22,005,969	363,409	413,286,456

ANTIGUA ESTIMATES - 2018
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
01	Finance Headquarters			
	160 Unearned			
	160106 Unearned Revenue			
21221	Forfeited Proceeds	-	-	151,989,697
TOTAL ACTIVITY 160106 Unearned Revenue		-	-	151,989,697
21304	160200 Grant Funding Other Grants	22,000,000	-	-
TOTAL ACTIVITY 160200 Grant Funding		22,000,000	-	-
TOTAL PROGRAMME 160 Unearned		22,000,000	-	151,989,697
TOTAL DEPARTMENT 1501 Finance Headquarters		22,000,000	-	151,989,697
02	Treasury			
	900 Fiscal Management			
	900301 Accounting			
21203	Issue of Government Securities	-	-	127,575,812
21302	Loan - Various Creditors	-	-	729,000
21305	Issue of Government Securities	-	-	132,991,947
TOTAL ACTIVITY 900301 Accounting		-	-	261,296,759
TOTAL PROGRAMME 900 Fiscal Management		-	-	261,296,759
TOTAL DEPARTMENT 1502 Treasury		-	-	261,296,759
05	Customs and Excise			
	160 Unearned			
	160200 Grant Funding			
21311	Grants- European Development Fund	-	301,889	-
TOTAL ACTIVITY 160200 Grant Funding		-	301,889	-
TOTAL PROGRAMME 160 Unearned		-	301,889	-
TOTAL DEPARTMENT 1505 Customs and Excise		-	301,889	-
08	Statistics Division			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	5,969	61,520	-
TOTAL ACTIVITY 160200 Grant Funding		5,969	61,520	-
TOTAL PROGRAMME 160 Unearned		5,969	61,520	-
TOTAL DEPARTMENT 1508 Statistics Division		5,969	61,520	-
TOTAL MINISTRY 15 Finance and Corporate Governance		22,005,969	363,409	413,286,456

ANTIGUA ESTIMATES - 2018**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****20 Agriculture, Lands, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
2001	Agriculture Headquarters	28,600,000	4,000,000	2,502,360
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		28,600,000	4,000,000	2,502,360

ANTIGUA ESTIMATES - 2018

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
01	Agriculture Headquarters			
	140 Non Tax			
	140104 Commercial Operations			
21202	Sale of Land	7,000,000	4,000,000	2,502,360
TOTAL ACTIVITY 140104 Commercial Operations		7,000,000	4,000,000	2,502,360
TOTAL PROGRAMME 140 Non Tax		7,000,000	4,000,000	2,502,360
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	21,600,000	-	-
TOTAL ACTIVITY 160200 Grant Funding		21,600,000	-	-
TOTAL PROGRAMME 160 Unearned		21,600,000	-	-
TOTAL DEPARTMENT 2001 Agriculture Headquarters		28,600,000	4,000,000	2,502,360
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		28,600,000	4,000,000	2,502,360

ANTIGUA ESTIMATES - 2018
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
3003	Primary & Secondary Education Division	-	307,804	-
3005	State College	6,021,000	5,913,000	-
TOTAL MINISTRY 30 Education Science and Technology		6,021,000	6,220,804	-

ANTIGUA ESTIMATES - 2018
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
03	Primary & Secondary Education Division			
	160 Unearned			
	160106 Unearned Revenue			
21306	Grants - C.D.B.	-	307,804	-
TOTAL ACTIVITY 160106 Unearned Revenue		-	307,804	-
TOTAL PROGRAMME 160 Unearned		-	307,804	-
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		-	307,804	-
05	State College			
	160 Unearned			
	160200 Grant Funding			
21393	Grant from CARICOM Development Fund	6,021,000	5,913,000	-
TOTAL ACTIVITY 160200 Grant Funding		6,021,000	5,913,000	-
TOTAL PROGRAMME 160 Unearned		6,021,000	5,913,000	-
TOTAL DEPARTMENT 3005 State College		6,021,000	5,913,000	-
TOTAL MINISTRY 30 Education Science and Technology		6,021,000	6,220,804	-

ANTIGUA ESTIMATES - 2018
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
4002	Works Division	31,026,615	19,998,672	-
TOTAL MINISTRY 40 Public Works and Housing		31,026,615	19,998,672	-

ANTIGUA ESTIMATES - 2018
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
02	Works Division			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	31,026,615	19,998,672	-
TOTAL ACTIVITY 160200 Grant Funding		31,026,615	19,998,672	-
TOTAL PROGRAMME 160 Unearned		31,026,615	19,998,672	-
TOTAL DEPARTMENT 4002 Works Division		31,026,615	19,998,672	-
TOTAL MINISTRY 40 Public Works and Housing		31,026,615	19,998,672	-

ANTIGUA ESTIMATES - 2018**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****45 Social Transformation and Human Resource Development**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
4506	National Office of Disaster Services	5,940,000	2,173,520	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		5,940,000	2,173,520	-

ANTIGUA ESTIMATES - 2018

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2018	2017	2016
06	National Office of Disaster Services			
	160 Unearned			
	160106 Unearned Revenue			
21304	Other Grants	5,940,000	2,173,520	-
TOTAL ACTIVITY 160106 Unearned Revenue		5,940,000	2,173,520	-
TOTAL PROGRAMME 160 Unearned		5,940,000	2,173,520	-
TOTAL DEPARTMENT 4506 National Office of Disaster Services		5,940,000	2,173,520	-
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		5,940,000	2,173,520	-
TOTAL RECURRENT REVENUE		93,593,584	46,197,405	415,788,816

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Governor General's Office				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	-	31,648
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	-	-	31,648
TOTAL DEPARTMENT 0101 Governor General's Office		-	-	-	31,648
TOTAL MINISTRY 01 Office of the Governor General		-	-	-	31,648

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Auditor General's Department 350695 Computerization of Government Offices				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	7,288	-	-	-
40203	Purchase of Office Equipment	1,050	-	-	-
41210	Contingency Funds	15,465	-	-	-
TOTAL ACTIVITY 350695 Computerization of Government Offices		23,803	-	-	-
TOTAL DEPARTMENT 0601 Auditor General's Department		23,803	-	-	-
TOTAL MINISTRY 06 Audit		23,803	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Electoral Commission				
	390765 Electronic Registration & ID Card System				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	-	-	1,391,335
	<u>External Resources</u>				
	1000 GCF Domestic - Recurrent				
40202	Purchase of Computer Software and Hardware	-	-	-	-
TOTAL ACTIVITY 390765 Electronic Registration & ID Card System		-	-	-	1,391,335
	390788 Establishment of Registration Centres				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	45,000	50,000	50,000	-
40202	Purchase of Computer Software and Hardware	35,000	-	-	-
40204	Purchase of furnishings n.e.c.	-	50,000	50,000	-
40310	Purchase of Equipment n.e.c.	91,461	150,000	150,000	-
40505	Purchase of Assets n.e.c.	374,521	250,000	250,000	-
41203	Landscaping costs	50,000	50,000	50,000	-
41206	Project Initiation Costs	79,204	136,000	136,000	-
41210	Contingency Funds	34,275	-	-	-
TOTAL ACTIVITY 390788 Establishment of Registration Centres		709,461	686,000	686,000	-
TOTAL DEPARTMENT 0901 Electoral Commission		709,461	686,000	686,000	1,391,335
TOTAL MINISTRY 09 Electoral Commission		709,461	686,000	686,000	1,391,335

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Prime Minister's Office 390510 Ancillary Services				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	53,601	-
TOTAL ACTIVITY 390510 Ancillary Services		-	-	53,601	-
TOTAL DEPARTMENT 1001 Prime Minister's Office		-	-	53,601	-
08	Military 290636 Renovation and Upgrade of Military Facilities				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	1,000,000	1,000,000	1,000,000	-
TOTAL ACTIVITY 290636 Renovation and Upgrade of Military Facilities		1,000,000	1,000,000	1,000,000	-
	290690 Purchase of Minor Capitals Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	25,000	-	-	-
40301	Purchase of Air Conditioning	56,404	-	-	-
40302	Purchase of a Generator	55,300	-	-	-
40310	Purchase of Equipment n.e.c.	48,800	-	-	-
40312	Purchase of Kitchen Equipment	8,000	-	-	-
40408	Purchase of Protective Clothing	100,000	-	-	-
40410	Purchase of Arms and Ammunition	55,000	-	-	-
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		348,504	-	-	-
TOTAL DEPARTMENT 1008 Military		1,348,504	1,000,000	1,000,000	-
10	Passport Division 330792 Introduction of E-Passports				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	951,030	950,000	950,000	-
TOTAL ACTIVITY 330792 Introduction of E-Passports		951,030	950,000	950,000	-
TOTAL DEPARTMENT 1010 Passport Division		951,030	950,000	950,000	-
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		2,299,534	1,950,000	2,003,601	-

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	External/Foreign Affairs				
	283510 Ancillary Services				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	-	182,000	64,000
TOTAL ACTIVITY 283510 Ancillary Services		-	-	182,000	64,000
TOTAL DEPARTMENT 1101 External/Foreign Affairs		-	-	182,000	64,000
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		-	-	182,000	64,000

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Finance Headquarters 900690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	50,000	-	-	-
40202	Purchase of Computer Software and Hardware	45,000	-	-	-
40203	Purchase of Office Equipment	104,585	85,000	85,000	39,730
TOTAL ACTIVITY 900690 Purchase of Minor Capital Items		199,585	85,000	85,000	39,730
	900695 Computerisation of Government Offices				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	99,000	45,000	89,600	-
TOTAL ACTIVITY 900695 Computerisation of Government Offices		99,000	45,000	89,600	-
TOTAL DEPARTMENT 1501 Finance Headquarters		298,585	130,000	174,600	39,730
02	Treasury 900736 Outfitting of New Treasury Building				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	75,000	75,000	-
40203	Purchase of Office Equipment	75,525	75,000	75,000	-
40315	Purchase of Security Equipment	-	940,000	940,000	-
41206	Project Initiation Costs	54,500	54,500	54,500	-
TOTAL ACTIVITY 900736 Outfitting of New Treasury Building		130,025	1,144,500	1,144,500	-
TOTAL DEPARTMENT 1502 Treasury		130,025	1,144,500	1,144,500	-
04	Post Office 255739 Refurbishing of the General Post Office				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	-	-	8,482
41202	Contractors' Costs	500,000	377,350	377,350	-
TOTAL ACTIVITY 255739 Refurbishing of the General Post Office		500,000	377,350	377,350	8,482
TOTAL DEPARTMENT 1504 Post Office		500,000	377,350	377,350	8,482

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
05	Customs and Excise				
	904762 Customs Automation - Implementation of ASYCUDA World				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	173,653	173,653	-
40202	Purchase of Computer Software and Hardware	-	171,780	171,780	558,282
40203	Purchase of Office Equipment	-	34,000	34,000	-
41202	Contractors' Costs	-	-	-	154,400
41206	Project Initiation Costs	218,982	467,964	507,964	730,281
	<u>External Resources</u>				
	1000 GCF Domestic - Recurrent				
41206	Project Initiation Costs	-	-	-	-
	3030 European Development Fund				
40201	Purchase of Office Furnishings	-	6,043	6,043	-
40413	Purchase of Spare parts for vehicles	-	1,800	1,800	-
41206	Project Initiation Costs	-	294,046	294,046	-
TOTAL ACTIVITY 904762 Customs Automation - Implementation of ASYCUDA World		218,982	1,149,286	1,189,286	1,442,963
TOTAL DEPARTMENT 1505 Customs and Excise		218,982	1,149,286	1,189,286	1,442,963

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
15 Finance and Corporate Governance

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
08	Statistics Division				
	390774 Labour Force Survey				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	14,000	14,000	14,000	-
41202	Contractors' Costs	171,900	171,900	171,900	-
41204	Materials Costs	9,900	9,900	9,900	-
41206	Project Initiation Costs	20,000	20,000	20,000	-
41208	Project Auxiliary Costs	76,100	76,100	76,100	-
41210	Contingency Funds	8,481	8,481	8,481	-
	<u>External Resources</u>				
	3200 Other External				
40202	Purchase of Computer Software and Hardware	1,969	35,020	35,020	-
41206	Project Initiation Costs	4,000	4,000	4,000	-
41208	Project Auxiliary Costs	-	7,500	7,500	-
TOTAL ACTIVITY 390774 Labour Force Survey		306,350	346,901	346,901	-
TOTAL DEPARTMENT 1508 Statistics Division		306,350	346,901	346,901	-
TOTAL MINISTRY 15 Finance and Corporate Governance		1,453,942	3,148,037	3,232,637	1,491,175

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Agriculture Headquarters				
	250626 Land Development				
	<u>Consolidated Fund</u>				
41207	Land Clearing Costs	-	-	174,716	-
TOTAL ACTIVITY 250626 Land Development		-	-	174,716	-
	250797 Barbuda Rehabilitation/Reconstruction				
	<u>External Resources</u>				
	3021 Disaster Recovery (Various Donors)				
41202	Contractors' Costs	10,800,000	-	-	-
41204	Materials Costs	8,640,000	-	-	-
41210	Contingency Funds	2,160,000	-	-	-
TOTAL ACTIVITY 250797 Barbuda Rehabilitation/Reconstruction		21,600,000	-	-	-
	300723 Renovation of Agriculture Headquarters				
	<u>Consolidated Fund</u>				
40302	Purchase of a Generator	194,355	-	-	-
40515	Purchase of Utilities Infrastructure	-	-	59,220	-
TOTAL ACTIVITY 300723 Renovation of Agriculture Headquarters		194,355	-	59,220	-
	300779 Purchase of Agricultural Equipment				
	<u>Consolidated Fund</u>				
40305	Purchase of Production Equipment	-	-	769,065	-
40310	Purchase of Equipment n.e.c.	-	-	-	190,926
41204	Materials Costs	-	-	256,720	-
TOTAL ACTIVITY 300779 Purchase of Agricultural Equipment		-	-	1,025,785	190,926

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	301749 CMC Food Storage Capacity Improvements				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	-	-	59,000
40310	Purchase of Equipment n.e.c.	-	-	-	76,706
40401	Purchase of Spares for Equipment	-	-	-	233,155
41202	Contractors' Costs	-	-	-	293,739
41204	Materials Costs	-	-	-	28,750
TOTAL ACTIVITY 301749 CMC Food Storage Capacity Improvements		-	-	-	691,350
TOTAL DEPARTMENT 2001 Agriculture Headquarters		21,794,355	-	1,259,721	882,276

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
02	Agriculture Division				
	304795 Eradication of Giant African Snails				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	180,000	180,000	202,500	-
40413	Purchase of Spare parts for vehicles	20,000	-	-	-
41202	Contractors' Costs	-	-	250,000	-
41204	Materials Costs	462,080	367,012	344,512	-
41205	Research and Development Cost	36,800	36,800	36,800	-
41206	Project Initiation Costs	132,000	69,500	69,500	-
41207	Land Clearing Costs	187,500	200,000	200,000	-
TOTAL ACTIVITY 304795 Eradication of Giant African Snails		1,018,380	853,312	1,103,312	-
	308767 Green House Technology Project				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	30,000	-	-	-
40305	Purchase of Production Equipment	-	17,000	17,000	-
40515	Purchase of Utilities Infrastructure	-	-	-	30,780
41202	Contractors' Costs	402,400	-	-	22,247
41204	Materials Costs	15,250	16,200	16,200	-
41206	Project Initiation Costs	500	-	-	-
41210	Contingency Funds	17,320	-	-	-
TOTAL ACTIVITY 308767 Green House Technology Project		465,470	33,200	33,200	53,027
TOTAL DEPARTMENT 2002 Agriculture Division		1,483,850	886,512	1,136,512	53,027

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
04	Fisheries Division				
	303667 Construction of Artisanal Fishing Port - Barbuda				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	-	-	-	45,167
TOTAL ACTIVITY 303667 Construction of Artisanal Fishing Port - Barbuda		-	-	-	45,167
	303693 Fencing of Fisheries Complexes				
	<u>Consolidated Fund</u>				
40404	Purchase of Fencing Materials	-	-	-	10,165
TOTAL ACTIVITY 303693 Fencing of Fisheries Complexes		-	-	-	10,165
TOTAL DEPARTMENT 2004 Fisheries Division		-	-	-	55,332
05	Cotton Division				
	300626 Land Development				
	<u>Consolidated Fund</u>				
40303	Purchase of Test Equipment	8,000	-	-	-
40305	Purchase of Production Equipment	14,000	-	-	49,700
40401	Purchase of Spares for Equipment	15,000	-	-	-
40413	Purchase of Spare parts for vehicles	10,000	-	-	-
TOTAL ACTIVITY 300626 Land Development		47,000	-	-	49,700
	300690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	15,000	-	-	-
TOTAL ACTIVITY 300690 Purchase of Minor Capital Item		15,000	-	-	-
TOTAL DEPARTMENT 2005 Cotton Division		62,000	-	-	49,700

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
06	Lands Division 250626 Land Development				
	<u>Consolidated Fund</u>				
40515	Purchase of Utilities Infrastructure	-	-	-	2,966,599
41202	Contractors' Costs	-	-	316,400	-
41207	Land Clearing Costs	-	-	1,010,648	-
TOTAL ACTIVITY 250626 Land Development		-	-	1,327,048	2,966,599
TOTAL DEPARTMENT 2006 Lands Division		-	-	1,327,048	2,966,599
07	Agriculture Extension Division 309669 Construction of Farm and Feeder Roads				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	300,000	300,000	-
TOTAL ACTIVITY 309669 Construction of Farm and Feeder Roads		-	300,000	300,000	-
	309690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	-	24,970
40203	Purchase of Office Equipment	-	-	-	34,203
TOTAL ACTIVITY 309690 Purchase of Minor Capital Items		-	-	-	59,173
TOTAL DEPARTMENT 2007 Agriculture Extension Division		-	300,000	300,000	59,173
09	Surveys Division 250690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	18,540	30,440	-
40309	Purchase of Surveying Equipment	-	-	-	249,357
TOTAL ACTIVITY 250690 Purchase of Minor Capital		-	18,540	30,440	249,357
TOTAL DEPARTMENT 2009 Surveys Division		-	18,540	30,440	249,357

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
20 Agriculture, Lands, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
12	Development Control Authority 250714 Outfitting Government Offices				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	-	16,752
TOTAL ACTIVITY 250714 Outfitting Government Offices		-	-	-	16,752
TOTAL DEPARTMENT 2012 Development Control Authority		-	-	-	16,752
TOTAL MINISTRY 20 Agriculture, Lands, Fisheries and Barbuda Affairs		23,340,205	1,205,052	4,053,721	4,332,216

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Health Headquarters				
	261316 Community Health Services				
	<u>Consolidated Fund</u>				
40307	Purchase of Medical Equipment	-	-	-	5,176,263
TOTAL ACTIVITY 261316 Community Health Services		-	-	-	5,176,263
	264460 Health Services Administration				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	-	160,099
40317	Purchase Telecommunication and Broadcasting Equipment	-	-	-	57,090
41204	Materials Costs	-	-	45,971	-
TOTAL ACTIVITY 264460 Health Services Administration		-	-	45,971	217,189
	264517 Emergency Medical Services				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	405,000	405,000	-
TOTAL ACTIVITY 264517 Emergency Medical Services		-	405,000	405,000	-
	264518 Central Medical Stores				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	80,000	80,000	-
TOTAL ACTIVITY 264518 Central Medical Stores		-	80,000	80,000	-
	264611 Construction and/or Major Upgrade to Gov't Building				
	<u>Consolidated Fund</u>				
40402	Purchase of Construction Supplies and Equipment	-	-	300,000	-
41202	Contractors' Costs	-	-	200,000	-
TOTAL ACTIVITY 264611 Construction and/or Major Upgrade to Gov't Building		-	-	500,000	-
TOTAL DEPARTMENT 2501 Health Headquarters		-	485,000	1,030,971	5,393,452

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
02	Medical General Division 261316 Community Health Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	50,000	9,000	45,442	8,270
40202	Purchase of Computer Software and Hardware	10,000	-	-	-
40301	Purchase of Air Conditioning	20,000	20,000	20,000	18,965
40307	Purchase of Medical Equipment	100,000	30,000	85,200	58,787
TOTAL ACTIVITY 261316 Community Health Services		180,000	59,000	150,642	86,022
TOTAL DEPARTMENT 2502 Medical General Division		180,000	59,000	150,642	86,022
03	Central Board of Health 266410 Vector Control				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	50,000	-	-	-
TOTAL ACTIVITY 266410 Vector Control		50,000	-	-	-
	266690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	30,000	-	30,000	20,485
40202	Purchase of Computer Software and Hardware	20,000	-	20,000	-
40301	Purchase of Air Conditioning	20,000	-	20,000	-
TOTAL ACTIVITY 266690 Purchase of Minor Capital		70,000	-	70,000	20,485
TOTAL DEPARTMENT 2503 Central Board of Health		120,000	-	70,000	20,485

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
05	Clarevue Psychiatric Hospital 262378 Psychiatric Health Care Services				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	40,000	-	-	-
40312	Purchase of Kitchen Equipment	35,000	-	-	-
40315	Purchase of Security Equipment	30,000	-	-	-
TOTAL ACTIVITY 262378 Psychiatric Health Care Services		105,000	-	-	-
	262756 Upgrade of Psychiatric Facilities				
	<u>Consolidated Fund</u>				
40312	Purchase of Kitchen Equipment	-	35,000	35,000	-
41202	Contractors' Costs	400,000	345,000	150,000	3,700
41204	Materials Costs	-	-	695,000	116,335
TOTAL ACTIVITY 262756 Upgrade of Psychiatric Facilities		400,000	380,000	880,000	120,035
TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital		505,000	380,000	880,000	120,035
06	Fiennes Institute 430690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	-	-	16,882
40302	Purchase of a Generator	100,000	100,000	100,000	-
TOTAL ACTIVITY 430690 Purchase of Minor Capital Items		100,000	100,000	100,000	16,882
TOTAL DEPARTMENT 2506 Fiennes Institute		100,000	100,000	100,000	16,882
08	School of Nursing 273690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40307	Purchase of Medical Equipment	-	40,000	40,000	-
TOTAL ACTIVITY 273690 Purchase of Minor Capital		-	40,000	40,000	-
TOTAL DEPARTMENT 2508 School of Nursing		-	40,000	40,000	-
TOTAL MINISTRY 25 Health and the Environment		905,000	1,064,000	2,271,613	5,636,876

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Education Headquarters				
	270344 Human Resource Management				
	<u>Consolidated Fund</u>				
40301	Purchase of Air Conditioning	-	-	-	37,000
TOTAL ACTIVITY 270344 Human Resource Management		-	-	-	37,000
	270690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	80,000	-	-	-
40202	Purchase of Computer Software and Hardware	85,000	-	-	-
40203	Purchase of Office Equipment	65,000	-	-	-
TOTAL ACTIVITY 270690 Purchase of Minor Capital Item		230,000	-	-	-
	270791 Construction or Upgrade of National Accreditation Board Headquarters				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	7,000	7,000	7,000	-
40404	Purchase of Fencing Materials	35,000	35,000	35,000	-
40513	Purchase of Signs	600	600	600	-
41202	Contractors' Costs	132,000	132,000	132,000	-
41203	Landscaping costs	15,000	15,000	15,000	-
41204	Materials Costs	35,000	35,000	35,000	-
41206	Project Initiation Costs	11,230	11,230	11,230	-
TOTAL ACTIVITY 270791 Construction or Upgrade of National Accreditation Board Headquarters		235,830	235,830	235,830	-
TOTAL DEPARTMENT 3001 Education Headquarters		465,830	235,830	235,830	37,000

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
03	Primary & Secondary Education Division 272472 Teaching, Training and Development				
	<u>Consolidated Fund</u>				
40314	Purchase of Music Equipment	-	-	100,000	-
TOTAL ACTIVITY 272472 Teaching, Training and Development		-	-	100,000	-
	276711 Basic Education Project 2				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	1,350,000	-	-	-
41206	Project Initiation Costs	303,100	304,000	304,000	-
	<u>External Resources</u>				
	3210 CDB				
41202	Contractors' Costs	-	5,447,250	5,447,250	-
41206	Project Initiation Costs	-	608,618	608,618	-
	4501 Caribbean Development Bank				
41206	Project Initiation Costs	15,547,010	-	-	-
TOTAL ACTIVITY 276711 Basic Education Project 2		17,200,110	6,359,868	6,359,868	-
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		17,200,110	6,359,868	6,459,868	-

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
05	State College 273661 construction of Antigua State College Learning Resource Centre				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	171,742	-	-	-
	<u>External Resources</u>				
	3200 Other External				
41202	Contractors' Costs	6,021,000	5,913,000	5,913,000	-
TOTAL ACTIVITY 273661 construction of Antigua State College Learning Resource Centre		6,192,742	5,913,000	5,913,000	-
	273708 Upgrade of Facilities at the Antigua State College				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	279,356	-	-	-
40203	Purchase of Office Equipment	176,000	-	-	-
41202	Contractors' Costs	44,365	-	-	-
41204	Materials Costs	71,615	-	-	-
41207	Land Clearing Costs	4,020	-	-	-
TOTAL ACTIVITY 273708 Upgrade of Facilities at the Antigua State College		575,356	-	-	-
TOTAL DEPARTMENT 3005 State College		6,768,098	5,913,000	5,913,000	-
06	Public Library 274463 Library Services				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	223,060	223,060	-
40203	Purchase of Office Equipment	200,000	287,630	287,630	-
TOTAL ACTIVITY 274463 Library Services		200,000	510,690	510,690	-
TOTAL DEPARTMENT 3006 Public Library		200,000	510,690	510,690	-

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
07	Antigua Archives 270690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	100,000	-	-	-
TOTAL ACTIVITY 270690 Purchase of Minor Capital Item		100,000	-	-	-
TOTAL DEPARTMENT 3007 Antigua Archives		100,000	-	-	-
08	ABICE 275690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	75,000	75,000	75,000	-
40203	Purchase of Office Equipment	45,000	-	-	16,450
TOTAL ACTIVITY 275690 Purchase of Minor Capital Items		120,000	75,000	75,000	16,450
TOTAL DEPARTMENT 3008 ABICE		120,000	75,000	75,000	16,450
12	National School Meals Programme 255772 Expansion/Renovation of NSMP Kitchen Complex				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	409,080	409,080	-
TOTAL ACTIVITY 255772 Expansion/Renovation of NSMP Kitchen Complex		-	409,080	409,080	-
	308443 School Meals Initiative				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	-	32,595
40312	Purchase of Kitchen Equipment	200,000	270,000	453,863	-
TOTAL ACTIVITY 308443 School Meals Initiative		200,000	270,000	453,863	32,595
TOTAL DEPARTMENT 3012 National School Meals Programme		200,000	679,080	862,943	32,595

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
15	ABITT 273769 Upgrade of ABIIT Facilities				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	437,485	437,485	252,772
40301	Purchase of Air Conditioning	249,910	410,490	410,490	212,800
TOTAL ACTIVITY 273769 Upgrade of ABIIT Facilities		249,910	847,975	847,975	465,572
TOTAL DEPARTMENT 3015 ABITT		249,910	847,975	847,975	465,572
TOTAL MINISTRY 30 Education Science and Technology		25,303,948	14,621,443	14,905,306	551,617

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Civil Aviation 256690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	15,000	-	-	-
40202	Purchase of Computer Software and Hardware	18,000	-	-	-
40203	Purchase of Office Equipment	38,000	-	-	-
TOTAL ACTIVITY 256690 Purchase of Minor Capital Items		71,000	-	-	-
	256706 Airport Development and Transportation				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	5,977,570	-
41206	Project Initiation Costs	-	-	12,918,990	-
TOTAL ACTIVITY 256706 Airport Development and Transportation		-	-	18,896,560	-
TOTAL DEPARTMENT 3501 Civil Aviation		71,000	-	18,896,560	-
02	V.C. Bird International Airport 500690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	58,300	-	-	-
40203	Purchase of Office Equipment	45,000	-	-	-
TOTAL ACTIVITY 500690 Purchase of Minor Capital Items		103,300	-	-	-
	500753 Restoration of Airport Radar				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	3,884,540	3,884,540	3,884,540	-
TOTAL ACTIVITY 500753 Restoration of Airport Radar		3,884,540	3,884,540	3,884,540	-
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		3,987,840	3,884,540	3,884,540	-

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Public Utilities, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
03	Meteorological Office				
	500773 Upgrade of Meteorological Data Collection Equipment				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	-	-	121,460
41202	Contractors' Costs	-	-	-	16,472
41210	Contingency Funds	-	-	-	5,755
TOTAL ACTIVITY 500773 Upgrade of Meteorological Data Collection Equipment		-	-	-	143,687
	502690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	25,000	25,000	25,000	47,585
40401	Purchase of Spares for Equipment	35,000	10,000	10,000	-
41206	Project Initiation Costs	-	-	-	29,171
TOTAL ACTIVITY 502690 Purchase of Minor Capital Item		60,000	35,000	35,000	76,756
TOTAL DEPARTMENT 3503 Meteorological Office		60,000	35,000	35,000	220,443
TOTAL MINISTRY 35 Public Utilities, Civil Aviation and Transportation		4,118,840	3,919,540	22,816,100	220,443

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Public Works and Transportation Headquarters				
	250445 Motor Pool Operations				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	2,000,000	1,000,000	1,739,500	5,227,375
TOTAL ACTIVITY 250445 Motor Pool Operations		2,000,000	1,000,000	1,739,500	5,227,375
	255714 Outfitting of Government Offices				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	1,000,000	500,000	1,200,000	1,990,643
40202	Purchase of Computer Software and Hardware	200,000	150,000	150,000	132,000
40203	Purchase of Office Equipment	500,000	250,000	500,000	359,795
40301	Purchase of Air Conditioning	1,000,000	500,000	1,500,000	906,087
TOTAL ACTIVITY 255714 Outfitting of Government Offices		2,700,000	1,400,000	3,350,000	3,388,525
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		4,700,000	2,400,000	5,089,500	8,615,900

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
02	Works Division				
	251630 Construction or Major Upgrade of Road, Streets and Drains				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	-	-	-	1,178,504
40310	Purchase of Equipment n.e.c.	-	-	-	738,757
41202	Contractors' Costs	5,000,000	5,000,000	8,000,000	1,479,447
41204	Materials Costs	7,700,000	7,700,000	13,700,000	8,360,696
	TOTAL ACTIVITY 251630 Construction or Major Upgrade of Road, Streets and Drains	12,700,000	12,700,000	21,700,000	11,757,404
	251652 Construction or Upgrade of Barbuda Roads				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	8,877,187	-
	TOTAL ACTIVITY 251652 Construction or Upgrade of Barbuda Roads	-	-	8,877,187	-
	251704 Major Repairs of the Quarry				
	<u>Consolidated Fund</u>				
40311	Purchase of Quarry Equipment	-	-	-	13,567,088
	TOTAL ACTIVITY 251704 Major Repairs of the Quarry	-	-	-	13,567,088
	251740 Construction of Road and Drains - Cooks Development				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	154,432	2,116,624	2,116,624	-
	TOTAL ACTIVITY 251740 Construction of Road and Drains - Cooks Development	154,432	2,116,624	2,116,624	-
	251742 Construction of Road and Drains - Runway Road				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	697,800	697,812	697,812	-
	TOTAL ACTIVITY 251742 Construction of Road and Drains - Runway Road	697,800	697,812	697,812	-

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	251794 Construction of Road and Drains - CDB Funded				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	2,635,600	8,000,000	4,300,000	-
40501	Purchase of Land	4,498,484	3,998,484	3,998,484	-
41202	Contractors' Costs	5,655,058	10,473,595	9,984,095	-
41208	Project Auxiliary Costs	-	482,827	482,827	-
41210	Contingency Funds	-	2,085,588	2,085,588	-
	<u>External Resources</u>				
	3211 CDB/UKCIF				
41202	Contractors' Costs	31,026,615	16,309,431	16,309,431	-
41208	Project Auxiliary Costs	-	683,736	683,736	-
41210	Contingency Funds	-	3,005,505	3,005,505	-
TOTAL ACTIVITY 251794 Construction of Road and Drains - CDB Funded		43,815,757	45,039,166	40,849,666	-
	251796 Second Road Infrastructure Rehabilitation Project				
	<u>Consolidated Fund</u>				
40501	Purchase of Land	2,025,000	-	-	-
41202	Contractors' Costs	9,508,000	-	-	-
41208	Project Auxiliary Costs	1,000,000	-	-	-
41210	Contingency Funds	1,191,000	-	-	-
	<u>External Resources</u>				
	4501 Caribbean Development Bank				
41202	Contractors' Costs	25,496,000	-	-	-
41208	Project Auxiliary Costs	1,820,000	-	-	-
41210	Contingency Funds	4,493,000	-	-	-
TOTAL ACTIVITY 251796 Second Road Infrastructure Rehabilitation Project		45,533,000	-	-	-
	253665 Upgrade of the Traffic Management System				
	<u>Consolidated Fund</u>				
41204	Materials Costs	250,000	-	250,000	945,072
TOTAL ACTIVITY 253665 Upgrade of the Traffic Management System		250,000	-	250,000	945,072

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	255611 Construction or Major Upgrade of Government Buildings				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	3,000,000	250,000	2,250,000	4,639,160
41204	Materials Costs	2,000,000	1,000,000	2,000,000	747,665
TOTAL ACTIVITY 255611 Construction or Major Upgrade of Government Buildings		5,000,000	1,250,000	4,250,000	5,386,825
	255714 Outfitting of Government Offices				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	1,000,000	-
TOTAL ACTIVITY 255714 Outfitting of Government Offices		-	-	1,000,000	-
	255728 Construction of Barbuda Justice Complex				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	1,000,000	1,000,000	-
TOTAL ACTIVITY 255728 Construction of Barbuda Justice Complex		-	1,000,000	1,000,000	-
	255782 National Housing				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	54,946,600
TOTAL ACTIVITY 255782 National Housing		-	-	-	54,946,600
	255783 Fort James Restoration				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	5,380,000
TOTAL ACTIVITY 255783 Fort James Restoration		-	-	-	5,380,000
TOTAL DEPARTMENT 4002 Works Division		108,150,989	62,803,602	80,741,289	91,982,989

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Public Works and Housing

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
04	Equipment Maintenance and Funding Scheme 253387 Repairs and Maintenance Services				
	<u>Consolidated Fund</u>				
40401	Purchase of Spares for Equipment	1,000,000	500,000	1,700,000	838,319
TOTAL ACTIVITY 253387 Repairs and Maintenance Services		1,000,000	500,000	1,700,000	838,319
TOTAL DEPARTMENT 4004 Equipment Maintenance and Funding Scheme		1,000,000	500,000	1,700,000	838,319
TOTAL MINISTRY 40 Public Works and Housing		113,850,989	65,703,602	87,530,789	101,437,208

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Social Transformation HQ 430317 Community Services and Planning				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	-	-	35,425
40203	Purchase of Office Equipment	-	38,500	38,500	-
TOTAL ACTIVITY 430317 Community Services and Planning		-	38,500	38,500	35,425
TOTAL DEPARTMENT 4501 Social Transformation HQ		-	38,500	38,500	35,425
04	Substance Abuse Prevention Division 434379 Public Awareness				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	42,800	-
TOTAL ACTIVITY 434379 Public Awareness		-	-	42,800	-
TOTAL DEPARTMENT 4504 Substance Abuse Prevention Division		-	-	42,800	-
06	National Office of Disaster Services 432663 Disaster Preparedness Emergency Center				
	<u>Consolidated Fund</u>				
40315	Purchase of Security Equipment	-	35,000	35,000	-
41202	Contractors' Costs	-	330,000	330,000	-
41210	Contingency Funds	-	-	500,000	-
	<u>External Resources</u>				
	3200 Other External				
41202	Contractors' Costs	5,940,000	-	-	-
41206	Project Initiation Costs	-	2,173,520	2,173,520	-
TOTAL ACTIVITY 432663 Disaster Preparedness Emergency Center		5,940,000	2,538,520	3,038,520	-
TOTAL DEPARTMENT 4506 National Office of Disaster Services		5,940,000	2,538,520	3,038,520	-

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation and Human Resource Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
09	Gender Affairs				
	435344 Human Resource Management				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	10,000	10,000	-
TOTAL ACTIVITY 435344 Human Resource Management		-	10,000	10,000	-
TOTAL DEPARTMENT 4509 Gender Affairs		-	10,000	10,000	-
12	Establishment Division				
	390344 Human Resource Management				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	-	57,645
TOTAL ACTIVITY 390344 Human Resource Management		-	-	-	57,645
TOTAL DEPARTMENT 4512 Establishment Division		-	-	-	57,645
TOTAL MINISTRY 45 Social Transformation and Human Resource Development		5,940,000	2,587,020	3,129,820	93,070

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Attorney General and Legal Affairs HQ 291510 Ancillary Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	-	70,375
TOTAL ACTIVITY 291510 Ancillary Services		-	-	-	70,375
	291611 Construction &/or Major Upgrade to Gov't Building				
	<u>Consolidated Fund</u>				
40301	Purchase of Air Conditioning	200,000	-	-	-
TOTAL ACTIVITY 291611 Construction &/or Major Upgrade to Gov't Building		200,000	-	-	-
	291690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	131,865	-	-	50,600
40203	Purchase of Office Equipment	37,000	-	37,000	84,350
TOTAL ACTIVITY 291690 Purchase of Minor Capital Items		168,865	-	37,000	134,950
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		368,865	-	37,000	205,325
02	Office of the Director of Public Prosecutions 390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	55,374	55,374	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	55,374	55,374	-
TOTAL DEPARTMENT 5502 Office of the Director of Public Prosecutions		-	55,374	55,374	-
03	Printing Office 330375 Printing Services				
	<u>Consolidated Fund</u>				
40302	Purchase of a Generator	-	-	-	81,148
40316	Purchase of Printing Equipment	300,000	100,000	100,000	-
TOTAL ACTIVITY 330375 Printing Services		300,000	100,000	100,000	81,148
TOTAL DEPARTMENT 5503 Printing Office		300,000	100,000	100,000	81,148

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
04	Land Registry Division 390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40317	Purchase Telecommunication and Broadcasting Equipment	-	-	14,030	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	-	14,030	-
TOTAL DEPARTMENT 5504 Land Registry Division		-	-	14,030	-
05	Industrial Court 390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40301	Purchase of Air Conditioning	-	-	-	10,860
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	-	-	10,860
TOTAL DEPARTMENT 5505 Industrial Court		-	-	-	10,860
06	High Court 390611 Construction or Major Upgrade of Government Buildings				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	81,500	81,500	81,500	-
40301	Purchase of Air Conditioning	425,750	550,750	654,000	-
40315	Purchase of Security Equipment	400,000	700,000	700,000	-
40513	Purchase of Signs	25,000	25,000	25,000	-
41202	Contractors' Costs	325,000	250,000	146,750	-
41206	Project Initiation Costs	50,000	100,000	100,000	-
TOTAL ACTIVITY 390611 Construction or Major Upgrade of Government Buildings		1,307,250	1,707,250	1,707,250	-
TOTAL DEPARTMENT 5506 High Court		1,307,250	1,707,250	1,707,250	-

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
07	Magistrates Court 291353 Judiciary				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	40,000	40,000	-
TOTAL ACTIVITY 291353 Judiciary		-	40,000	40,000	-
TOTAL DEPARTMENT 5507 Magistrates Court		-	40,000	40,000	-
09	Intellectual Property 291351 Intellectual Property Protection				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	-	18,495
TOTAL ACTIVITY 291351 Intellectual Property Protection		-	-	-	18,495
TOTAL DEPARTMENT 5509 Intellectual Property		-	-	-	18,495
10	Labour 390790 Labour Demand Survey				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	100,000	-	-	-
41202	Contractors' Costs	-	66,280	66,280	-
41204	Materials Costs	-	5,500	5,500	-
41206	Project Initiation Costs	-	10,150	10,150	-
41208	Project Auxiliary Costs	-	23,277	23,277	-
41210	Contingency Funds	-	6,011	6,011	-
	<u>External Resources</u>				
	3200 Other External				
41208	Project Auxiliary Costs	-	15,000	15,000	-
TOTAL ACTIVITY 390790 Labour Demand Survey		100,000	126,218	126,218	-
TOTAL DEPARTMENT 5510 Labour		100,000	126,218	126,218	-

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
12	Police				
	255758 Renovation of Bolans Police Station				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	1,435,000	400,000	400,000	-
41206	Project Initiation Costs	20,000	20,000	20,000	-
41210	Contingency Funds	45,150	-	-	-
TOTAL ACTIVITY 255758 Renovation of Bolans Police Station		1,500,150	420,000	420,000	-
	290358 Law Enforcement Management				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	-	-	797,100
40315	Purchase of Security Equipment	1,000,000	-	1,093,600	-
TOTAL ACTIVITY 290358 Law Enforcement Management		1,000,000	-	1,093,600	797,100
	290547 Evidence Recovery Unit				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	450,000	-	-	-
40201	Purchase of Office Furnishings	140,000	-	-	-
40203	Purchase of Office Equipment	203,767	-	-	-
40310	Purchase of Equipment n.e.c.	3,000,000	-	-	-
41202	Contractors' Costs	200,000	-	-	-
41204	Materials Costs	1,890,000	-	-	-
41210	Contingency Funds	150,000	-	-	-
TOTAL ACTIVITY 290547 Evidence Recovery Unit		6,033,767	-	-	-
	290690 Purchase of Minor Capitals Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	150,000	-	-	-
40203	Purchase of Office Equipment	30,000	-	-	-
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		180,000	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	290695 Computerization of Government Buildings				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	1,561,130	100,000	100,000	173,073
TOTAL ACTIVITY 290695 Computerization of Government Buildings		1,561,130	100,000	100,000	173,073
	290717 Upgrade of Police Headquarters				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	80,000	-
41202	Contractors' Costs	750,000	500,000	500,000	-
TOTAL ACTIVITY 290717 Upgrade of Police Headquarters		750,000	500,000	580,000	-
	290780 Renovation or Outfitting of Canine Unit				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	35,000	35,000	35,000	-
40404	Purchase of Fencing Materials	48,000	48,000	48,000	-
40408	Purchase of Protective Clothing	55,000	55,000	55,000	-
40506	Purchase of Animals and Livestock	-	-	37,000	433,222
41202	Contractors' Costs	246,600	277,000	277,000	-
41210	Contingency Funds	47,627	47,627	47,627	-
TOTAL ACTIVITY 290780 Renovation or Outfitting of Canine Unit		432,227	462,627	499,627	433,222
	290793 Construction or Major Upgrade of Forensic Science Laboratory				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	450,000	250,000	250,000	-
41206	Project Initiation Costs	218,060	250,000	250,000	-
TOTAL ACTIVITY 290793 Construction or Major Upgrade of Forensic Science Laboratory		668,060	500,000	500,000	-
TOTAL DEPARTMENT 5512 Police		12,125,334	1,982,627	3,193,227	1,403,395

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
13	Police Training School 290690 Purchase of Minor Capitals Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	15,000	15,000	15,000	-
40202	Purchase of Computer Software and Hardware	25,000	25,000	25,000	-
40203	Purchase of Office Equipment	15,000	15,000	15,000	13,256
40312	Purchase of Kitchen Equipment	15,000	15,000	15,000	38,577
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		70,000	70,000	70,000	51,833
TOTAL DEPARTMENT 5513 Police Training School		70,000	70,000	70,000	51,833
14	Fire Brigade 290337 Fire Protection Services				
	<u>Consolidated Fund</u>				
40102	Purchase of Fire Tenders	2,100,000	-	-	-
40105	Purchase of Marine Vessels	-	2,000,000	2,000,000	91,900
TOTAL ACTIVITY 290337 Fire Protection Services		2,100,000	2,000,000	2,000,000	91,900
TOTAL DEPARTMENT 5514 Fire Brigade		2,100,000	2,000,000	2,000,000	91,900
15	Prison 290432 Penal Reform				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	-	96,900	-
TOTAL ACTIVITY 290432 Penal Reform		-	-	96,900	-
	290687 Upgrade of Her Majesty's Prison				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	50,000	50,000	-
TOTAL ACTIVITY 290687 Upgrade of Her Majesty's Prison		-	50,000	50,000	-
TOTAL DEPARTMENT 5515 Prison		-	50,000	146,900	-
TOTAL MINISTRY 55 Attorney General and Ministry of Justice, Legal Affairs, Public Safety, and Labour		16,371,449	6,131,469	7,489,999	1,862,956

ANTIGUA DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Office of the Ombudsman				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	2,500	2,500	2,500	-
40203	Purchase of Office Equipment	2,500	-	-	18,755
40312	Purchase of Kitchen Equipment	2,500	2,500	2,500	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		7,500	5,000	5,000	18,755
TOTAL DEPARTMENT 6001 Office of the Ombudsman		7,500	5,000	5,000	18,755
TOTAL MINISTRY 60 Office of the Ombudsman		7,500	5,000	5,000	18,755

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Tourism Headquarters				
	500776 Upgrade-Hospitality Training Institute				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	48,000	48,000	-
40203	Purchase of Office Equipment	-	32,500	32,500	-
40204	Purchase of furnishings n.e.c.	-	25,000	25,000	-
40301	Purchase of Air Conditioning	-	12,000	12,000	-
40310	Purchase of Equipment n.e.c.	-	25,000	25,000	-
40312	Purchase of Kitchen Equipment	-	153,700	153,700	-
TOTAL ACTIVITY 500776 Upgrade-Hospitality Training Institute		-	296,200	296,200	-
	500784 Construction of Lifeguard Station				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	-	192,500	192,500	-
TOTAL ACTIVITY 500784 Construction of Lifeguard Station		-	192,500	192,500	-
	500785 Street Signage				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	1,000,000	1,000,000	-
TOTAL ACTIVITY 500785 Street Signage		-	1,000,000	1,000,000	-
	500786 Beach Cleaning Project				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	120,000	120,000	-
40104	Purchase Heavy Vehicular Equipment	-	-	-	96,900
41202	Contractors' Costs	-	168,000	168,000	-
TOTAL ACTIVITY 500786 Beach Cleaning Project		-	288,000	288,000	96,900
	500787 Highway Aesthetics Project				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	1,000,000	1,000,000	-
TOTAL ACTIVITY 500787 Highway Aesthetics Project		-	1,000,000	1,000,000	-
TOTAL DEPARTMENT 8001 Tourism Headquarters		-	2,776,700	2,776,700	96,900

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism, Economic Development, Investment and Energy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	TOTAL MINISTRY 80 Tourism, Economic Development, Investment and Energy	-	2,776,700	2,776,700	96,900

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Services

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Trade and Economic Development 280778 Business Incubation Project				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	-	540,000	540,000	-
TOTAL ACTIVITY 280778 Business Incubation Project		-	540,000	540,000	-
TOTAL DEPARTMENT 8501 Trade and Economic Development		-	540,000	540,000	-
03	Prices and Consumer Affairs 390379 Public Awareness				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	-	94,900	-
TOTAL ACTIVITY 390379 Public Awareness		-	-	94,900	-
TOTAL DEPARTMENT 8503 Prices and Consumer Affairs		-	-	94,900	-
04	Bureau of Standards 281729 Strengthening of the Antigua and Barbuda Bureau of Standards				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	500,000	500,000	500,000	-
TOTAL ACTIVITY 281729 Strengthening of the Antigua and Barbuda Bureau of Standards		500,000	500,000	500,000	-
TOTAL DEPARTMENT 8504 Bureau of Standards		500,000	500,000	500,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Services

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
05	Sports				
	430396 National Sports Administration				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	1,000,000	-
TOTAL ACTIVITY 430396 National Sports Administration		-	-	1,000,000	-
	430524 Management of Sir Vivian Richard's Stadium				
	<u>Consolidated Fund</u>				
40302	Purchase of a Generator	198,259	-	-	-
40310	Purchase of Equipment n.e.c.	-	-	99,007	1,630,140
TOTAL ACTIVITY 430524 Management of Sir Vivian Richard's Stadium		198,259	-	99,007	1,630,140
TOTAL DEPARTMENT 8505 Sports		198,259	-	1,099,007	1,630,140
06	Department of Culture				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40312	Purchase of Kitchen Equipment	-	-	147,533	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	-	147,533	-
TOTAL DEPARTMENT 8506 Department of Culture		-	-	147,533	-
07	Statistics Division				
	390774 Labour Force Survey				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	18,000
41205	Research and Development Cost	-	-	-	3,453
TOTAL ACTIVITY 390774 Labour Force Survey		-	-	-	21,453
TOTAL DEPARTMENT 8507 Statistics Division		-	-	-	21,453
TOTAL MINISTRY 85 Trade, Commerce and Industry, Sports, Culture and National Festivals and Community Service		698,259	1,040,000	2,381,440	1,651,593

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
01	Public Information and Broadcasting				
	410380 Public Broadcasting Services				
	<u>Consolidated Fund</u>				
40317	Purchase Telecommunication and Broadcasting Equipment	-	-	324,000	-
TOTAL ACTIVITY 410380 Public Broadcasting Services		-	-	324,000	-
	410472 Teaching, Training and Development				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	30,000	30,000	-
TOTAL ACTIVITY 410472 Teaching, Training and Development		-	30,000	30,000	-
	410789 Upgrade of Public Safety Communications Network				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	279,297	279,297	279,297	-
40317	Purchase Telecommunication and Broadcasting Equipment	715,545	715,545	715,545	-
TOTAL ACTIVITY 410789 Upgrade of Public Safety Communications Network		994,842	994,842	994,842	-
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		994,842	1,024,842	1,348,842	-
02	Information Technology				
	410495 It External Support				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	-	2,000,000	2,540,880
TOTAL ACTIVITY 410495 It External Support		-	-	2,000,000	2,540,880
	410695 Computerisation of Government Offices				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	1,000,000	-	-	-
TOTAL ACTIVITY 410695 Computerisation of Government Offices		1,000,000	-	-	-
TOTAL DEPARTMENT 9502 Information Technology		1,000,000	-	2,000,000	2,540,880

ANTIGUA DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2018	2017	2017	2016
	TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology	1,994,842	1,024,842	3,348,842	2,540,880
	TOTAL CAPITAL EXPENDITURE	197,017,772	105,862,705	156,813,568	121,420,672



ANTIGUA ESTIMATES

2018

STAFF LIST

ESTABLISHED

&

NON-ESTABLISHED



ESTABLISHED POSITIONS - 2017

0101 OFFICE OF THE GOVERNOR GENERAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Governor General	UNCL.	184,140	1	0	0	0
	1 Permanent Secretary	A Misc	63,996	0	1	0	0
	1 Principal Assistant Secretary	A9	45,168	0	0	0	1
	1 Senior Assistant Secretary	A11	42,636	0	1	0	0
	1 Assistant Secretary	A17-13	38,604	0	1	0	0
	1 Senior Executive Officer	A23-19	32,424	0	1	0	0
	1 Executive Officer	A28-25	27,643	0	0	1	0
	1 Senior Clerk	A33-29	23,668	0	1	0	0
	1 Petty Officer Class II	A40-38	18,168	0	1	0	0
TOTAL	9		476,447	7		1	1

0201 HOUSE OF REPRESENTATIVES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Clerk to Parliament	A Misc.	63,996	0	1	0	0
	1 Deputy Clerk to Parliament	A9	45,168	0	1	0	0
	1 Parliamentary Research Officer & Data Base Officer	A6	45,698	0	0	0	1
	1 Senior Assistant Secretary	A11	42,636	0	1	0	0
	1 Assistant Secretary	A17-13	38,604	1	0	0	0
	1 Senior Executive Officer	A23-19	32,424	0	1	0	0
	1 Executive Officer	A28-25	27,648	0	1	0	0
	1 Senior Clerk	A33-29	24,720	0	1	0	0
	1 Junior Clerk	A40-34	21,360	0	1	0	0
	1 Petty Officer Class II	A40-38	19,632	0	1	0	0
TOTAL	10		361,886	9		0	1

0302 CABINET SECRETARIAT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Secretary to Cabinet	A Misc	105,540	1	0	0	0
	1 Principal Policy Analyst formerly named Assistant Secretary to Cabinet	A Misc	77,400	0	0	1	0
	1 Policy Analyst formerly named Policy Implementation Officer	A Misc	63,996	0	0	1	0
	1 Policy Research Officer formerly named Principal Assistant Secretary	A2 (Fixed)	56,280	0	1	1	0
	1 Senior Assistant Secretary	A11	42,363	0	0	0	1
	2 Policy Officer I	A4 (fixed)	51,984	0	0	1	1
	2 Senior Programme Management Officer formerly named Assistant Secretary	A4 (Fixed)	51,984	0	1	0	1
	1 Policy Officer II formerly named Research/Administrative Officer	A9 (fixed)	45,168	0	0	1	0
	1 Programme Management Officer formerly named Senior Executive Officer	A13-12	40,476	0	1	1	0
	1 Executive Officer	A17-13	38,604	0	1	1	0
	1 Records Management Officer formerly named Senior Clerk	A28-25	27,648	0	1	1	0
	1 Junior Clerk	A40-34	20,940	0	0	0	1
	1 Petty Officer Class I	A37-34	21,360	0	0	1	0
	1 Petty Officer Class II	A40-38	17,916	0	0	0	1
TOTAL	16		661,659	6		9	5

0501 PUBLIC SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Principal Assistant Secretary	A9	45,168	0	1	0	0
	1 Executive Officer	A28-25	27,648	0	1	0	0
	1 Senior Clerk	A33-29	24,204	0	1	0	0
	1 Junior Clerk	A40-34	22,548	0	1	0	0

0501 PUBLIC SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Petty Officer Class III	A47-42	17,712	0	1	0	0
	1 Chairman	-	48,000	1	0	0	0
	6 Member	-	144,000	1	5	0	0
TOTAL	12		329,280	12		0	0

0502 POLICE SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Senior Clerk	A33-29	24,204	1	0	0	0
	1 Chairman	-	42,000	1	0	0	0
	6 Members	-	144,000	5	1	0	0
TOTAL	8		210,204	8		0	0

0504 PUBLIC SERVICE BOARD OF APPEAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chairman	-	144,000	1	0	0	0
	4 Members	-	48,000	3	1	0	0
	1 Secretary	-	27,648	0	1	0	0
TOTAL	6		219,648	6		0	0

0601 AUDIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Director of Audit	B Misc	105,540	1	0	0	0
	2 Deputy Director of Audit	B Misc	170,616	0	2	0	0
	2 Audit Manager	A5	101,064	1	0	1	0
	6 Auditor	A9	271,008	2	2	2	0
	6 Assistant Auditor	A11	255,816	2	4	0	0
	5 Examiner of Accounts I	A23-19	138,245	1	0	1	3
	5 Examiner of Accounts II	A28-25	172,120	0	1	1	3
	4 Senior Clerk	A33-29	94,752	0	0	2	2
	8 Junior Clerk	A40-34	184,800	0	0	1	7
	1 Petty Officer Class III	A47-42	17,054	0	1	0	0
TOTAL	40		1,511,015	17		8	15

1001 PRIME MINISTER'S OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Permanent Secretary	A Misc	93,996	1		0	0
	1 Project Implementation Officer	B Misc	-	0		0	1
	1 Personal Aide to Prime Minister	A5	-	0		0	1
	1 Principal Assistant Secretary	A9	45,168	1		0	0
	2 Senior Assistant Secretary	A11	85,272	1		1	0
	2 Assistant Secretary	A17-13	77,208	2		0	0
	2 Senior Executive Officer	A23-19	64,848	1		1	0
	3 Executive Officer	A28-25	82,944	2		1	0
	3 Senior Clerk	A33-29	71,064	3		0	0
	2 Junior Clerk	A40-34	42,876	2		0	0
	1 Petty Officer Class III	A47-42	17,600	1		0	0
TOTAL	19		580,976	14		3	2

1008 MILITARY							
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Assistant Secretary	A17-13	39,804	1		0	0
	1 Administrative Cadet	A18-13	37,836	1		0	0
	1 Senior Executive Officer	A23-19	32,424	0		1	0
	1 Executive Officer	A28-25	27,648	1		0	0
	1 Senior Clerk	A33-29	23,688	1		0	0
	4 Junior Clerk	A40-34	85,896	3		1	0
	1 Petty Officer III	A40-38	17,916	1		0	0
TOTAL	11		265,212	8		2	0
1010 PASSPORT DIVISION							
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Permanent Secretary	A Misc	93,996	0	1	0	0
	1 Chief Passport Officer	A2	56,280	0	1	0	0
	2 Senior Assistant Secretary	A11	85,272	0	2	0	0
	2 Assistant Secretary	A17-13	77,208	0	2	0	0
	2 Senior Executive Officer	A23-19	64,848	0	2	0	0
	2 Executive Officer	A28-25	55,296	0	2	0	0
	5 Senior Clerk	A33-29	118,440	0	4	1	0
	6 Junior Clerk	A40-34	127,428	0	5	1	0
	1 Record Officer	A33-29	23,688	0	0	0	1
	1 Petty Officer Class I	A40-38	20,940	0	1	0	0
	1 Petty Officer Class III	A47-42	14,652	0	0	0	1
TOTAL	24		738,048	20		2	2
1101 EXTERNAL/FOREIGN AFFAIRS							
Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Permanent Secretary	A Misc	93,996	1	0	0	0
	1 Chief Protocol Officer	A4	59,712	0	1	0	0
	1 Senior Protocol Officer	A6	48,996	0	1	0	0
	1 Principal Assistant Secretary	A9	45,168	0	1	0	0
	3 Senior Foreign Service Officer (1 Transferred to the Totonto Consulate)	B8	150,300	0	2	0	0
	2 Senior Foreign Service Officer 1	B8	92,904	0	2	0	0
	1 Senior Assistant Secretary	A11	42,636	0	0	1	0
	1 Assistant Secretary	A17-13	41,568	0	0	1	0
	Senior Foreign Service Communication Officer (1 Transferred to Washington D.C. Mission)	A18-13	78,792	0	2	0	0
	6 Foreign Service Officer (3 Seconded to Washington D.C. & Cuba Mission)	A18-13	151,344	2	3	1	0
	1 Protocol/Research Officer	A18-13	39,396	0	0	1	0
	1 Protocol Officer	A18-13	39,396	0	0	1	0
	2 Senior Executive Officer	A23-19	69,060	0	1	1	0
	1 Foreign Service Communications Officer	A28-25	55,296	0	1	0	1
	4 Executive Officer	A28-25	110,592	0	2	1	1
	4 Senior Clerk	A33-29	106,560	0	2	0	2
	4 Junior Clerk	A40-34	92,400	0	1	0	3
	1 Petty Officer Class I	A37-34	17,208	0	0	1	0
	1 Petty Officer Class II	A40-38	18,186	0	1	0	0
Trade Positions							
	1 Director - Internal Trade		66,000	0	1	0	0
	1 Senior Trade affairs Officer		48,996	0	0	1	0
	1 Regional Integration Officer		49,212	0	0	1	0
	1 Advisor - International Trade		74,662	0	0	0	1
	1 Trade Policy Analysis		48,996	0	0	0	1
	1 Trade Policy Officer		47,736	0	0	0	1
	1 Executive Secretary, International Trade		32,414	0	0	0	1
TOTAL	45		1,721,526	24		10	11

1103 IMMIGRATION DEPARTMENT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Executive Officer	(A 28 - 25)	27,648	0		1	0
	2 Senior Clerk	(A 33 - 29)	23,688	0		2	0
TOTAL	3		51,336	0		3	0

1501 MINISTRY OF FINANCE - HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Financial Secretary	UNCL	127,836	1		0	0
1	Budget Director	UNCL	105,540		1	0	0
2	Deputy Financial Secretary	B Misc	351,624	1	1	0	0
1	Debt Manager	UNCL	105,554		1	0	0
1	Deputy Budget Director	B Misc	59,712		1	0	0
1	Permanent Secretary	A Misc	93,996	1		0	0
1	Assistant Financial Secretary	B Misc	63,996		1	0	0
1	Co- Ordinator IT Implementation & Management	B Misc	59,712	1		0	0
2	Senior Economist	B Misc	127,344		1	0	1
2	Senior Economic and Financial Analyst	B Misc	120,816	1		0	1
1	Inspector of Banks	A5	45,936		0	0	1
1	Senior Finance Statistics Officer	B6	50,100		0	0	1
1	Network Technician	B6	50,100	1		0	0
1	Database Administrator	B6	50,100		1	0	0
2	Senior Budget Analyst	B6	100,200		2	0	0
2	Senior Public Debt Officer (1 post to be created by Cabinet Decision)	B6	100,200		1	1	0
3	Functional Support Officer (1 post to be created pending Cabinet Decision)	A11	85,272		2	1	0
3	Principal Assistant Secretary	A9	135,504		3	0	0
1	Registrar of Insurance	A 11	50,532		0	0	1
6	Budget Analyst	B9	232,560	1	1	0	4
2	Systems Analyst	B9	85,272	1	1	0	0
3	Economic and Financial Analyst	B9	116,280		1	2	0
3	Public Debt Officer	B9	116,280		3	0	0
1	Statistician	A11	38,760		0	0	1
2	Senior Assistant Secretary	A11	85,272		2	0	0
1	Assistant Budget Analyst	A14-12	36,492		0	0	1
1	Research Officer	A14-12	40,152		1	0	0
1	Assistant Public Debt Officer	A14-12	36,492		0	0	1
1	Assistant Secretary	A17-13	38,604		1	0	0
1	Assistant Revenue Collections Officer	A18-13	34,392		0	0	1
2	Senior Executive Officer	A23-19	64,848		2	0	0
2	Executive Officer	A28-25	55,296		2	0	0
4	Senior Clerk	A33-29	94,752		4	0	0
3	Junior Clerk	A40-34	58,272		3	0	0
1	Petty Officer Class II	A40-38	16,284		0	0	1
1	Coordinator Economic Policy and Planning	BMisc	95,940		0	0	1
1	Macroeconomist	B Misc	75,312		0	0	1
2	Research Assistant	A29 (A28-25)	60,984		0	0	2
1	Director - PFM Modernisation	B Misc	105,540		0	0	1
1	Senior PFM Officer	B Misc	60,408		1	0	0
1	PFM Officer	A11-10/B9	42,636	0	1	0	0
1	Operations Officer	A1	58,380		0	0	1
1	Chief Internal Auditor	BMisc	105,540		0	0	1
1	Audit Manager	BMisc	60,408		0	0	1
1	Auditor	A11-10/B9	42,636		0	0	1
1	Administrative Assistant (pending cabinet decision)	B9	44,916		0	1	0
1	Human Resource Coordinator (pending cabinet decision)	A9	45,168		0	1	0
2	Senior Functional Support Officer (pending Cabinet Decision)	B6	100,200		0	2	0
1	Deputy Debt Manager (pending Cabinet Decision)	B Misc	59,712		0	1	0
1	Procurement Officer (pending Cabinet Decision)	B Misc	116,000		0	1	0
3	Assistant Procurement Officer (pending Cabinet Decision)	A 11	127,908		0	3	0
1	Revenue Collection Co-Ordinator	B Misc	116,208	1		0	0
TOTAL	83		4,351,978	47		13	23

1502 TREASURY							
Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Accountant General	B Misc	116,208		1	0	0
2	Deputy Accountant General	B Misc	170,616	1		0	1
1	Funds Manager	B6	72,000	1		0	0
1	Senior Administrative Officer (creation of new post)	B6	50,100		1	0	0
1	Senior Systems Analyst	B6	50,100	1		0	0
1	Internal Auditor	B6	50,100		1	0	0
1	Payroll Administrator	B6	50,100	1		0	0
2	Systems Analyst	A7	95,472	1		1	0
1	Accountant	A9	47,736	1		0	0
2	Assistant Accountant	A9	90,336	1	1	0	0
1	Administrative Secretary (creation of new post)	A 18-13	41,568	0		1	0
10	Senior Accounting Officer (creation of 1 new post)	A11	298,452	1	8	1	0
13	Accounting Officer I (creation of 5 new posts)	A18-13	151,344	2	4	7	0
11	Accounting Officer II	A23-19	226,968	1	5	5	0
1	Senior Clerk	A33-29	23,688	1		0	0
11	Accounts Clerk I	A28-25	387,072	0	9	0	2
4	Accounts Clerk II	A33-29	215,280	0	4	0	0
1	Customer Service Representative	A 33-29	24,640		1	0	0
13	Junior Clerk	A40-34	334,452	2	10	1	0
2	Record Officer	A33-29	94,752		1	0	1
2	Petty Officer Class II	A40-38	19,873	0	2	0	0
3	Petty Officer Class III	A47-42	43,956		2	1	0
TOTAL	85		2,654,813		64	17	4

1503 INLAND REVENUE							
Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Commissioner of Inland Revenue	B Misc	105,540	1		0	0
3	Deputy Commissioner of Inland Revenue	B Misc	225,924			3	0
1	Tax Advisor, Inland - Revenue	A Misc	63,996	0		0	1
1	Legal Counsel, Inland - Revenue	B 3	56,280	0		0	1
3	Assistant Commissioner of Inland Revenue	B5	103,968	1		1	1
1	Human Resources Manager (upgrade pending CD)	Bmisc	61,488	0		1	0
2	Human Resource Officer (pending Cabinet Decision)	A 17-13	77,208	0		2	0
1	Executive Secretary (pending Cabinet Decision)	A18-13	37,836	0		0	1
6	Supervisor of Audit	A5	151,596	1	1	4	0
11	Senior Auditor	A9	180,672	0	3	5	3
1	Internal Auditor	A9	50,532		1	0	0
1	Supervisor/ Information Services	A9	45,168		1	0	0
3	Information System Analyst	B Misc.	181,224	1		1	1
21	Field Auditor I	A11	767,448		9	7	5
14	Field Auditor II	A17-13	424,644	3	11	0	0
1	Supervisor, Taxpayer Services	A17-13	38,604		1	0	0
1	Supervisor, Filing Compliance Officer	A17-13	38,604		1	0	0
1	Supervisor, Data Capture & Assessment Officer	A17-13	38,604		1	0	0
3	Programme Monitoring Officer	A11	127,908		2	1	0
9	Taxpayer Services Officer	A23-19	291,816		2	2	5
6	Filing Compliance Officer	A23-19	194,544	0		5	1
6	Data Capture & Assessment Officer	A23-19	194,544		2	4	0
3	ADP Technician, Inland Revenue	A11	127,908	0		0	3
2	Senior Programmer/ Analyst	A11	77,520	0		0	2
1	Senior Assistant Secretary	A11	42,636		1	0	0
4	Assistant Secretary	A17-13	115,812		3	1	0
8	Assistant Field Auditor	A23-19	266,400			1	7
3	Assistant Programmer/Analyst	A17-13	105,264		2	0	1
19	Assistant Field Auditor I	A23-19	670,812	1	2	1	15
9	Assistant Field Auditor II	A23-19	221,760	2	4	3	0
3	Collections Officer I	A11	127,908		1	2	0
6	Collections Officer II	A28-25	152,460	0		4	2
1	Head Bailiff	A24-20	31,464	1		0	0
2	Senior Bailiff	A34-30	39,168	0		0	2
2	Petty Officer Class II	A40-38	32,568	1		0	1

1503		INLAND REVENUE					
Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Property Tax Administrator	B Misc.	59,712	0		1	0
1	Chief Valuation Officer	B3	56,280	1		0	0
2	Deputy Chief Valuation Officer	A9	50,532	0		2	0
1	Valuation Officer	A20-15	32,256	0		0	1
2	Valuation Officer I	B9	89,832	1		1	0
2	Valuation Officer II	A20-15	75,672	1		1	0
4	Assistant Valuation Officer	A24	125,856	3		1	0
1	Supervisor, / District Revenue Officer	A17-13	38,604		1	0	0
2	Senior District Revenue Officer	A23-19	64,848	0		2	0
4	District Revenue Officer I	A28-25	118,000	0		1	3
4	District Revenue Officer II	A33-29	98,880	0		1	3
1	Senior Executive Officer	A23-29	32,424		1	0	0
1	Executive Officer	A28-25	27,648		1	0	0
9	Senior Clerk	A33-29	194,688		8	1	0
14	Junior Clerk	A40-34	250,860		9	4	1
TOTAL	209		6,785,920	86		63	60

1504		POST OFFICE					
Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Postmaster General	B Misc	63,996	1		0	0
1	Deputy Postmaster	A4	51,984		1	0	0
1	Assistant Postmaster	A9	45,168		1	0	0
1	Assistant Secretary	A9	38,604		1	0	0
2	Senior Executive Officer	A23-19	64,848	2		0	0
6	Executive Officer (Two Positions pending Cabinet Decision)	A28-25	110,592		4	2	0
5	Senior Clerk (one Position pending Cabinet Decision)	A33-29	94,752		4	1	0
22	Junior Clerk	A40-34	442,604	4	18	0	0
4	Clerical Assistant	A45-38	62,160		2	2	0
1	Postal Inspector	A23-20	32,424		1	0	0
1	Sorting Office Inspector	A26-24	29,520	1		0	0
1	Deputy Postal Inspector	A29-25	26,640	0		1	0
1	Deputy Sorting Office Assistant	A29-25	26,640	0		0	1
4	Postal Sorter	A30-27	102,768	2	2	0	0
12	Postal Officer	A34-32	277,200	4	8	0	0
11	Postman I	A37-35	230,340	1	10	0	0
17	Postman II	A40-38	321,912	1	12	4	0
1	Petty Officer Class II	A 47-42	18,168		1	0	0
1	Petty Officer Class III	A47-42	15,600		1	0	0
3	Systems Analyst (pending Cabinet Decision)	B9	143,208	0		2	1
1	Senior Assistant Secretary	A11	42,626	0		1	0
2	Accounts Clerk I (pending Cabinet Decision)	A28-26	58,020	0		2	0
TOTAL	99		2,299,774	82		15	2

1505		CUSTOMS AND EXCISE					
Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Comptroller of Customs	B Misc.	200,880	1		0	0
3	Deputy Comptroller of Customs	A9	233,496	1	2	0	0
1	Director of Research		95,436	1		0	0
3	Assistant Comptroller (Positions to be created pending Cabinet Decision)	A Misc	212,256			2	1
1	Systems Analyst		50,100		1	0	0
1	Junior Systems Analyst		43,392		0	1	0
10	Principal Inspector of Customs (One Position to be created pending Cabinet Decision)	A18-14	525,420	8	1	1	0
9	Inspector of Customs	A23-19	487,296	7	1	1	0
18	Principal Customs Officer (Three Positions to be created pending Cabinet Decision)	A28-25	836,136	11	4	3	0
36	Senior Customs Officer (Four Positions to be created pending Cabinet Decision)	A33-29	1,418,256	8	21	3	4
3	Senior Customs Guard	A34-33	109,908	2		1	0
98	Junior Customs Officer (Ten Positions to be Created pending Cabinet Decision)	A40-34	2,715,840	25	48	25	0

1505		CUSTOMS AND EXCISE					
Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
32	Customs Guard (Fourteen Positions to be created pending Cabinet Decision)	A37-35	1,006,848	6	5	21	0
10	Cashier (Positions to be created pending Cabinet Decision)	A28-25	276,480			10	
4	Security Guards (Positions to be Created pending Cabinet Decision)	A28-25	100,512			4	
1	Accountant (Position to be created pending Cabinet Decision)	A9	47,736			1	
1	Snr Accounting Officer (Position to be created pending Cabinet Decision)	A11	33,161			1	
1	Accounts Officer (Position to be created pending Cabinet Decision)	A18-13	30,269			1	
2	Clerk (Positions to be created pending Cabinet Decision)	A40-34	41,807			2	
1	Legal Officer (Position to be created pending Cabinet Decision)	A3	54,144			1	
1	Internal Auditor (Position to be created pending Cabinet Decision)	B6	50,100			1	
1	Petty Officer Class II	A40-38	22,080	0		1	0
1	Petty Officer Class III	A47-42	17,640	0		1	0
TOTAL	239		8,609,193	153		81	5

1507		DEVELOPMENT PLANNING UNIT					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996	0		0	1
1	Special Adviser, Economic Development Programme/Projects	B Misc	85,524	1		0	0
1	Director of Economic Policy and Planning	B Misc	116,196	0		0	1
1	Strategic Development Coordinator	B Misc	85,524		1	0	0
1	Principal Assistant Secretary	A9	45,168	0		0	1
1	Senior Assistant Secretary	A11	38,760	0		0	1
2	Sector Planners	A11-10	85,272		2	0	0
1	Assistant Secretary	A17-13	38,604		1	0	0
2	Economist	A18-13	72,972	0		0	2
4	Research Officer	A18-13	157,584	3	1	0	0
1	Executive Secretary	A18-13	37,836		1	0	0
1	Senior Executive Officer	A23-19	36,636		1	0	0
2	Executive Officer	A28-25	55,296		2	0	0
1	Research Assistant	A34-32	23,100	0		0	1
2	Senior Clerk	A33-29	47,376		2	0	0
4	Junior Clerk	A40-34	71,688		2	1	1
1	Petty Officer Class II	A40-38	18,168		1	0	0
1	Petty Officer Class III	A47-42	15,600		1	0	0
1	Typist II	C25-21	19,716	0		0	1
1	Clerical Assistant	A47-42	15,600	0		0	1
TOTAL	30		1,160,616	19		1	10

1508		STATISTICS DIVISION					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Chief Statistician	B3	56,280	1		0	0
3	Senior Statistician (two positions to be created by Cabinet Decision)	A9	45,168	1		2	0
1	System Administrator	A11	42,636	1		0	0
8	Statistician (One position to be created by Cabinet Decision)	A17-13	283,332	4		4	0
1	Assistant Secretary	A17-13	38,596	0		0	1
3	Statistical Officer I (One post to be created by Cabinet Decision)	A23-19	73,272	1		2	0
1	Senior Executive Officer	A23-19	32,424	0		1	0
1	Executive Officer (post to be created)	A28-25	30,492	0		1	0
1	Principal Key Punch Operator	A28-25	25,128	0		0	1
2	Key Punch Operator I	A20-16	45,324	0		1	1
1	Key Punch Operator II	A25-21	20,988	0		1	0
TOTAL	23		672,652	8		12	3

1512 SOCIAL SECURITY									
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled		
				Male	Female				
1	Director - Social Security	BMisc	106,564	1		0	0		
1	Deputy Director - Social Security	A11-10	42,636	1		0	0		
TOTAL	2		149,200	2		0	0		

2001 MINISTRY OF AGRICULTURE HEADQUARTERS									
Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled		
				M	F				
	2 Permanent Secretary	A Misc	187,992	1	1	0	0		
	1 Deputy Permanent Secretary	A Misc	70,752	0	0	1	0		
	2 Principal Assistant Secretary (awaiting CD for creation of 1 additional)	A9	90,336	0	2	0	0		
	1 Agricultural Economist	A9	45,168	0	0	0	1		
	2 Senior Assistant Secretary (awaiting CD for creation of 1 additional)	A11	85,272	0	1	1	0		
	2 Assistant Secretary	A17-13	38,604	0	1	1	0		
	1 Liaison Officer	B4	54,144	0	0	0	1		
	1 Project Coordinator	A8	46,452	1	0	0	0		
	1 Economist I	A11	42,636	0	0	1	0		
	1 Economist II	A18-13	37,836	0	1	0	0		
	2 Graduate Assistant II	A18-13	75,672	0	1	1	0		
	1 Documentalist	A18-13	37,836	0	0	1	0		
	1 Senior Executive Officer (awaiting CD for creation 1 additional)	A23-19	32,448	0	1	0	0		
	3 Executive Officer	A28-25	82,944	1	2	0	0		
	5 Senior Clerk (awaiting CD for creation 2 additional)	A33-29	118,440	2	1	0	2		
	2 Research Assistant	A34-32	92,400	0	0	0	2		
	7 Junior Clerk	A40-34	150,540	0	7	0	0		
	2 Petty Officer Class I (awaiting CD for creation 1 additional)	A37-34	41,870	0	0	0	2		
	3 Clerical Assistant	A45-38	60,678	1	0	1	1		
	1 Petty Officer Class III	A47-42	17,064	1	0	0	0		
	1 Registrar of Pesticides	A18-13	37,836	0	1	0	0		
TOTAL	42		1,446,920	26		7	9		

2002 AGRICULTURE DIVISION									
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled		
				M	F				
	2 Agricultural Assistant I	A19-15	72,984	0	0	0	2		
	3 Agricultural Assistant II	A23-20	97,257	0	0	1	2		
	7 Agricultural Assistant III	A29-25	213,123	0	2	0	6		
	10 Agricultural Assistant IV	A34-39	194,508	7	2	1	0		
	2 Agricultural Engineer II	B9	89,812	0	0	0	2		
	4 Agricultural Officer	A18-13	157,552	2	1	0	1		
	1 Chief Plant Protection Officer	A4	51,984	0	1	0	0		
	2 Senior Plant Protection Officer	A9	90,336	0	1	1	0		
	2 Clerical Assistant	A18-13	29,415	0	0	0	2		
	1 Curator Botanical Gardens	A18-13	40,472	0	0	0	1		
	1 Deputy Director of Agriculture	B5	51,982	0	1	0	0		
	1 Director of Agriculture	B Misc.	63,994	1	0	0	0		
	3 Executive Officer	A28-25	113,770	0	1	0	2		
	2 Forestry Assistant I (CD pending for additional post)	A19-15	73,260	1	0	0	1		
	2 Forestry Assistant II (CD pending for additional post)	A23-20	64,838	0	0	0	2		
	2 Forestry Assistant III	A29-25	59,059	0	1	0	1		
	4 Forestry Assistant IV (CD pending for 2 additional)	A34-39	101,856	0	0	0	4		
	2 Forestry Officer (CD pending for additional post)	A18-13	83,156	0	0	0	2		
	1 Horticulturist	A18-13	39,803	1	0	0	0		
	1 Commodity Development Officer	A18-13	39,804	1	0	0	0		
	1 Assistant Secretary	A17-13	39,804	0	1	0	0		
	11 Junior Clerk (awaiting CD for 4 additional)	A40-39	220,132	0	8	0	3		
	1 Library Technician	A33-29	23,681	0	0	0	1		
	2 Petty Officer Class III (CD pending for 1 additional post)	A45-38	36,021	0	0	0	2		
	2 Plant Protection Assistant I (awaiting CD for creation)	C1(C2-1)	79,782	0	0	0	2		
	3 Plant Protection Assistant II	C2(C4-3)	114,999	0	0	0	3		
	5 Plant Protection Assistant III (CD pending for 4 additional and salary increase)	C10-5	159,060	0	0	0	5		
	7 Plant Protection Trainee (awaiting CD for creation)	C5(C12-9)	209,475	0	0	0	7		

2002

AGRICULTURE DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	5 Plant Protection Assistant III (CD pending for 4 additional and salary increase)	C10-5	159,060	0	0	0	5
	7 Plant Protection Trainee (awaiting CD for creation)	C5(C12-9)	209,475	0	0	0	7
	7 Plant Protection Officer I (awaiting CD for 6 additional and a salary upgrade)	B3-1	393,904	0	0	1	7
	5 Plant Protection Officer II (awaiting CD for creation)	B6-4	250,470	0	0	0	5
	5 Plant Protection Officer III (awaiting CD for creation)	B9-7	224,535	0	0	0	5
	1 Research Officer	A18-13	41,578	0	0	0	1
	1 Senior Agricultural Engineer I (Tools & Small Equipment) (awaiting CD for creation)	B4	54,133	0	0	0	1
	1 Senior Agricultural Engineer I (Buildings/ Structures) (awaiting CD for creation)	B4	54,133	0	0	0	1
	1 Senior Agricultural Engineer I (Water/ Irrigation) (awaiting CD for creation)	B4	54,133	0	0	0	1
	5 Senior Clerk (CD pending for 3 additional post)	A33-29	142,082	0	0	0	5
	2 Senior Executive Officer (CD pending additional post)	A23-19	32,424	0	1	0	1
	1 Senior Forestry Officer	A9	45,157	1	0	0	0
	1 Chief Forestry and Wildlife Officer	A9	45,157	0	0	0	1
	3 Senior Clerk	A33-29	71,064	1	0	0	0
	1 Petty Officer Class I	A40-39	17,064	0	1	0	0
TOTAL	131		4,406,287	36		4	91

2003

VETERINARY AND ANIMAL HUSBANDRY DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Veterinary Officer (awaiting CD for salary upgrade)	B3	77,544	1	0	0	0
	1 Chief Livestock Officer (awaiting CD for creation)		77,544	0	0	0	1
	3 Veterinary Officer (awaiting CD for salary upgrade)	A9	159,192	0	2	1	0
	1 Abattoir and Meat Market Manager	A2-15	42,228	1	0	1	0
	1 Slaughterhouse Supervisor	A18-13	36,412	1	0	0	0
	2 Livestock Officer	A18-13	130,608	1	0	0	1
	1 Livestock Officer III	A18-13	37,836	0	0	1	0
	1 Graduate Assistant	A18-13	37,836	0	1	0	0
	2 Agricultural Assistant II	A23-20	64,832	0	0	1	1
	4 Agricultural Assistant III	A29-25	168,912	0	2	0	2
	2 Agricultural Assistant IV (awaiting CD for creation)	A34-39	63,220	0	0	1	2
	8 Animal Health Assistant	A29-25	230,832	1	1	0	5
	2 Laboratory Assistant	A40-30	45,099	0	0	0	2
	1 Senior Executive Officer	A23-19	32,424	0	1	0	0
	1 Executive Officer	A28-25	27,648	0	1	0	0
	2 Senior Clerk	A33-29	44,994	0	1	1	0
	2 Junior Clerk	A40-34	39,866	0	0	0	2
	1 Petty Officer Class II	A40-38	14,652	0	0	1	1
	1 Petty Officer Class III	A47-42	146,367	0	0	0	1
TOTAL	37		1,497,585	14		5	18

2004

FISHERIES DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Fisheries Officer	B Misc	63,996	0	1	0	0
	1 Deputy Chief Fisheries Officer	B4	54,144	1	0	0	0
	2 Senior Fisheries Officer	B7	90,336	1	1	0	0
	4 Fisheries Officer	A18-13	151,344	3	0	0	1
	2 Fisheries Assistant I	A19-A13	73,260	0	0	0	2
	2 Fisheries Assistant II	A23-20	64,848	1	0	0	1
	2 Fisheries Assistant III	A29-25	59,284	1	0	0	1
	2 Fisheries Assistant IV	A45-34	40,598	0	0	0	2
	1 Senior Executive Officer	A23-19	32,419	0	0	0	1
	1 Executive Officer	A28-25	29,520	0	1	0	0

2004		FISHERIES DIVISION					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Senior Clerk	A33-29	23,688	0	1	0	0
	3 Junior Clerk	A40-34	60,972	0	1	0	2
	1 Petty Officer Class III	A47-42	15,600	0	1	0	0
	2 Cashiers	A40-34	34,385	0	0	0	2
TOTAL	25		794,394	13		0	12
2005		COTTON DIVISION					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Senior Research Officer	A9	45,157	0	1	0	0
	1 Research Officer	A18-13	40,476	0	1	0	0
	1 Agricultural Assistant II	A23-20	32,424	1	0	0	0
	1 Agricultural Assistant III	A29-25	26,640	0	0	0	1
	1 Senior Clerk	A33-29	23,688	0	1	0	0
	1 Junior Clerk	A40-34	22,548	0	1	0	0
	1 Agricultural Assistant IV	A45-34	18,924	0	0	0	1
TOTAL	7		209,857	5		0	2
2006		LANDS DIVISION					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Lands Officer	B Misc	63,996	1	0	0	0
	1 Deputy Chief Lands Officer	B4	56,905	1	0	0	0
	1 Lands Officer	B-7	48,168	0	0	1	0
	1 Asssitant Lands Officer 1	A18-13	40,140	0	0	0	1
	1 Asssitant Lands Officer 2	A20-21	34,392	0	0	0	1
	3 Assistant Lands Officer	A23-21	109,908	3	0	2	0
	1 Senior Land Inspector	A28-25	31,464	1	0	0	0
	2 Land Inspector	A-38	51,384	1	0	0	1
	1 Senior Clerk	A-33	28,572	1	0	0	0
	2 Junior Clerk	A-39	51,348	0	1	0	1
	1 Research Project Officer	A21-20	34,392	0	0	0	1
	1 Draughtsman II	C 15-11	25,384	0	0	0	1
	2 Key Punch Operator I	C 20-16	40,630	0	0	0	2
TOTAL	18		616,682	9		3	8
2007		AGRICULTURAL EXTENSION DIVISION					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Extension Officer	B Misc.	64,656	0	0	0	1
	2 Extension Officer	A6	97,992	2	0	0	0
	1 Assistant Extension Officer (awaiting upgrade in salary)	A18-13	37,836	0	0	0	1
	1 Agro-Industries Extension Officer (awaiting CD)		45,168	0	0	0	1
	3 Agricultural Officer (awaiting CD for creation of 2 additional posts)	A18-13	39,396	0	0	1	2
	1 Assistant Secretary	A23-19	38,604	0	0	0	1
	2 Executive Officer	A28-25	55,296	0	1	0	1
	3 Agricultural Assistant I	A19-15	109,908	2	0	0	1
	4 Agricultural Assistant II (awaiting CD for 1 additional)	A23-20	129,696	0	0	0	4
	6 Agricultural Assistant III	A29-25	159,840	3	0	0	3
	1 Media and Public Relations Assistant	A29-25	32,424	0	1	0	0
	4 Senior Clerk	A33-29	94,752	0	3	0	1
	1 Senior Executive Officer	A23-19	34,344	0	1	0	0
	10 Junior Clerk	A40-39	231,000	0	5	0	5
	2 Clerical Assistant	A45-38	30,756	0	0	0	2
	1 Petty Officer Class II	A40-38	19,632	0	1	0	0
	1 Petty Officer Class III	A47-42	17,064	0	1	0	0
TOTAL	44		1,238,364	20		1	23

2008		CHEMISTRY AND FOOD TECHNOLOGY					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Director of Analytical Services	B Misc	63,995	1	0	0	0
	Deputy Director of Analytical Services (awaiting CD for nomenclature change to						
	1 Deputy Director of Analytical Services)	B Misc	63,996	0	0	0	1
	1 Chief Chemist	Misc	58,191	0	0	0	1
	1 Chemist	A9	45,071	0	0	0	1
	1 Chemical Analyst	A10	43,896	0	0	0	1
	1 Microbiologist	A11	42,636	0	0	1	0
	2 Scientific Officer	A18-13	80,790	0	1	0	1
	5 Graduate Assistant	A18-13	189,180	2	2	0	1
	4 Laboratory Assistant	A40-30	92,400	1	0	0	3
	1 Executive Officer (awaiting CD for creation)	A28-25	30,490	0	0	0	1
	1 Senior Clerk	A33-29	23,688	0	1	0	0
	1 Junior Clerk	A40-34	20,940	0	1	0	0
TOTAL	20		755,273	9		1	10
2009		SURVEY'S DIVISION					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Surveyor	B Misc.	92,400	1	0	0	0
	1 Deputy Chief Surveyor	B7	72,000	0	0	1	0
	2 Senior Surveyor	C1	137,280	0	0	2	0
	3 Surveyor	C5-3	172,800	1	1	0	1
	4 Assistant Surveyor I	C11-7	159,600	1	0	1	2
	4 Assistant Surveyor II	C16-12	139,200	3	0	0	1
	1 Executive Officer	A28-25	29,928	0	0	0	1
	1 Senior Clerk	A33-29	24,720	0	1	0	0
	1 Storekeeper	A37-32	21,360	0	1	0	0
	3 Junior Clerk	A40-34	65,808	0	2	0	1
	1 Petty Officer Class III	A40-38	19,632	0	1	0	0
	1 Supervisor of Lands Information	C4-3	55,440	1	0	0	0
	1 Geospatial Information Officer (Awaiting CD for creation of Post)	C4-3	55,440	0	0	1	0
	1 Supervisor of GIS Cadastre (awaiting CD)	C4-3	55,440	1	0	0	0
	4 Lands Information Officer	C11-7	186,288	2	0	0	0
	3 Land Information Technician	C16-12	104,400	2	1	0	0
TOTAL	32		1,391,736	19		5	6
2013		BARBUDA ADMINISTRATIVE AND GENERAL SERVICES					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Principal Assistant Secretary	A9	45,168	1	0	0	0
	1 Senior Assistant Secretary	A11	42,636	0	0	0	1
	1 Assistant Secretary	A17-13	38,604	0	1	0	0
	2 Senior Executive Officer	A23-19	64,848	0	0	0	1
	1 Executive Officer	A28-25	27,648	0	1	0	0
	2 Senior Clerk	A33-29	23,688	0	0	2	0
	1 Junior Clerk	A40-34	21,360	0	1	0	0
	1 Clerical Assistant	A45-38	17,056	0	0	1	0
	1 Petty Officer Class II	A47-42	14,652	0	0	0	1
TOTAL	11		295,660	4		3	3
2501		MINISTRY OF HEALTH - HEADQUARTERS					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996	0	1	0	0
1	Deputy Permanent Secretary	A Misc	70,752	0	0	1	0
1	Chief Medical Officer	B Misc	120,000	0	1	0	0
1	Superintendent Medical Benefits Scheme	A Misc	63,996	0	0	0	1
1	Principal Nursing Officer	B 2	63,996	0	1	0	0
1	Director Pharmaceutical Services	A 3	54,144	1		0	0
1	Chief Nutrition Officer	A3	51,984	0	1	0	0
1	Deputy Chief Medical Officer (awaiting CD for creation)	A1	92,400	0	0	1	0

2501

MINISTRY OF HEALTH - HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
2	Chief Pharmacist	A 6	97,992	0	0	0	2
1	Medical Referee	A 1	58,380	0	0	0	1
1	Medical Director (awaiting CD for creation)	B4	54,144	0	0	1	0
1	Administrative Secretary Health Institution	A 8	46,452	0	1	0	0
4	Principal Assistant Secretary	A 9	180,672	0	2	0	2
2	Senior Assistant Secretary	A 11	85,272	0	1	0	1
2	Principal Pharmacist I	A 8	92,904	0	1	0	1
1	Human Resource Officer	A 11	39,768	0	0	0	1
2	Reserarch Officer	A 18-13	79,608	0	1	0	1
2	Assistant Secretary	A 17-13	77,208	0	1	1	0
3	Senior Executive Officer	A23-19	97,272	0	3	0	0
10	Executive Officer	A 28-25	279,600	1	6	2	1
1	Secretary to CMO	A 28-26	27,648	0	0	0	1
1	Accounts Clerk	A 28-25	27,648	0	0	0	1
8	Senior Clerk	A33-29	192,456	0	6	0	2
9	Junior Clerk	A40-34	176,612	2	3	1	3
2	Storekeeper I (awaiting CD for 1 additional)	A37-32	46,152	1	0	1	0
1	Petty Officer I	A37-34	23,100	0	0	1	0
1	Petty Officer II	A40-38	18,168	0	0	0	1
1	Petty Officer III	A47-42	16,224	0	0	0	1
1	Pharmacist Assistant	A22-18	40,152	0	0	0	1
5	Domestic Aide	A47-43	79,776	0	3	0	2
2	Nursing Assistant	A26-24	59,040	0	0	0	2
5	Ward Assistant II	A34(A35-	112,740	0	1	0	4
3	Clerical Assistant	A45-38	62,280	0	0	0	3
2	Telephone Operator	A40-34	34,128	0	1	0	1
1	Cook I	C28-24	21,132	1		0	0
1	Collections Officer II	A35-39	23,100	0	0	0	1
1	Collections Officer I	A34-32	23,100	0	0	0	1
1	Director, Child & Family Guidance Center	A10	54,000	0	0	0	1
1	Assistant Director, Child & Family Guadance Center	A11	43,896	0	0	0	1
2	Counsellors	A13-12	80,304	0	0	0	2
1	Principal Pharmacist II	A9	45,168	0	0	0	1
1	Project Management Officer	A4	51,984	0	0	1	0
5	Community Nutrition Officers	A10	219,480	0	2	2	1
1	Pharmacist I (awaiting CD for creation)	A16-15	42,168	0	0	0	1
1	Supervisor of Stores (awaiting CD for creation)	A30-27	25,692	0	0	0	1
1	Non-Communicable Disease Coordinator (awaiting CD for creation)	A4	51,984	0	1	0	0
3	Pharmacist Technicians (awaiting CD for creation)	A33 (A30-	85,716	0	0	3	0
1	Director of Health Planning (awaiting CD for creation)	B Misc	70,752	0	0	1	0
1	Health Planner I (awaiting CD for creation)	A6	48,996	0	0	1	0
1	Health Planner II (awaiting CD for creation)	A11	42,636	0	0	1	0
1	Senior Nutritionist	A8	46,452	0	1	0	0
1	Cook I (CARE Project)	C28-24	18,024	0	0	1	0
1	Cook II (CARE Project)	A28-27	17,056	0	0	1	0
1	Staff Nurse (CARE Project)	A13(A14-	40,152	0	0	1	0
4	Registered Nurses (CARE Project)	A8	133,584	0	4	0	0
1	Matron - CARE Project	A9	45,168	0	1	0	0
1	Operations Manager - CARE Project	A9	45,168	1	0	0	0
1	Petty Officer II (CARE Project)	A40-38	18,168	0	0	1	0
2	Nursing Assistants (CARE Project)	A28 (26-24)	59,040	0	2	0	0
TOTAL 117			4,069,584	52		22	43

2502

MEDICAL GENERAL DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Assistant Director, Child & Family Guidance Centre	A11	42,636	0	0	1	0
1	Assistant Secretary	A17-13	38,604	0	1	0	0
2	Certified Dental Assistant	A30-27	45,624	0	2	0	0
1	Clerk Receptionist	A40-34	23,100	0	1	0	0
12	Clinic Nurse II	A16 (A18-	452,032	0	4	8	0
12	Clinic Nurse I	A13 (A14-	481,824	0	1	11	0
36	Community Health Aide	A34 (A35-	857,160	0	34	2	0
4	Community Nutrition Officer	A7	127,945	0	0	3	1
5	Community Psychiatric Nurse	A10	139,356	0	1	3	1
1	Consultant Psychiatrist	B Misc.	63,444	0	0	1	0
1	Consultant Psysician	B Misc.	63,444	0	1	0	0
1	Consultant Psysician-Nephrologist & Internal Medicine (awaiting CD for creation)	B Misc.	86,000	0	0	1	0
1	Consultant Pediatrician	B Misc.	86,000	0	0	1	0
8	Dental Assistant (awaiting CD for 3 additional)	A30-27	77,680	0	3	5	0
1	Dental Hygienist	A29-23	35,482	0	0	1	0
5	Dental Surgeon	A9	88,336	3	2	0	0
1	Deputy Superintendent, Public Health Nurses	A6	48,996	0	1	0	0
1	Director, Child & Family Guidance Centre	A10	43,890	0	1	0	0

2502		MEDICAL GENERAL DIVISION						
Establishment		Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					Male	Female		
6		District Medical Officer	B4	320,084	2	4	0	0
15		District Nurse/Midwife I	A14-13	401,520	0	9	6	0
22		District Nurse/Midwife II	A13(A14-	756,720	0	18	4	0
12		Domestic Aides	A47-43	155,400	0	8	4	0
1		Executive Officer	A28-25	29,520	0	0	1	0
11		Family Nurse Practitioner	A8	510,972	0	2	6	3
1		Family Life Educator		18,936	0	1	0	0
4		Junior Clerk	A40-34	85,056	0	4	0	0
12		Medical Officer	B4	630,456	2	7	3	0
5		Sr Medical Officer	B4	240,000	1	3	1	0
1		Medical Officer, Institutions	B4	59,528	0	1	0	0
1		Medical Officer, M.O.H.	B3	89,364	0	1	0	0
1		Medical Records Clerk	A40-34	17,912	0	0	1	0
2		Nurse Epidemiologist	A7	92,904	0	1	1	0
1		Petty Officer Class II	A40-38	14,652	0	0	1	0
1		Petty Officer Class III	A47-42	13,320	0	1	0	0
4		Pharmacist I	A16-15	126,504	1	2	1	0
3		Pharmacist II	A22-18	120,456	0	0	3	0
3		Pharmacist III	A26-24	113,508	0	0	3	0
1		Pharmacologist	B8	46,450	0	0	1	0
2		Principal Pharmacist	A13-12	90,314	0	0	2	0
13		Public Health Nurse	A8	603,876	0	6	4	3
15		Registered Nurse	A8	467,544	1	12	2	0
3		Public Health Nursing Supervisor	A7	139,356	0	3	0	0
2		School Dental Auxillary	A22-18	62,304	0	0	2	0
3		Senior Clerk	A33-29	71,064	0	2	1	0
2		Senior Dental Assistant	A30-27	51,384	0	0	2	0
1		Senior Dental Consultant	A30-27	46,452	0	0	1	0
1		Senior Dental Hygenist	A30-27	46,452	0	0	1	0
1		Senior Executive Officer	A22-19	32,424	1	0	0	0
1		Storekeeper I	A47-38	14,652	0	0	1	0
1		Storekeeper II	A47-38	16,620	0	0	1	0
1		Superintendent Public Health Nurses	A2	56,268	0	1	0	0
TOTAL	247			8,343,525		149	90	8

2503		CENTRAL BOARD OF HEALTH						
Establishment		Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					Male	Female		
1		Chief Health Inspector	B Misc	85,308	1	0	0	0
1		Clerical Assistant	A45-38	18,168	0	0	0	1
1		Deputy Chief Health Inspector	A2	56,280	0	1	0	0
1		Field Officer	A29-25	31,464	0	0	0	1
5		Foreman Privy System	A40-38	89,580	0	0	0	5
5		Junior Clerk	A40-34	84,732	0	4	1	0
1		Liquid Waste and Complaint Officer	A2-15	47,736	0	0	0	1
1		Maintenance Carpenter	C23-20	21,708	0	0	0	1
1		Market Supervisor	A28-25	28,572	0	0	0	1
2		Petty Officer Class I	A37-34	41,880	0	0	0	2
5		Petty Officer Class II	A40-38	89,580	0	2	1	2
6		Petty Officer Class III	A47-42	102,564	0	1	0	5
1		Principal Assistant Secretary	A9	45,168	0	1	0	0
5		Principal Public Health Inspector	A8	232,260	0	0	3	2
7		Public Health Inspector I	A15(A18-	264,852	1	2	4	0
11		Public Health Inspector II	A33(A30-	282,612	0	6	5	0
1		Senior Assistant Secretary	A11	42,636	0	1	0	0
3		Senior Clerk	A33-29	72,648	2	1	0	0
1		Senior Executive Officer	A23-19	32,424	0	0	0	1
7		Senior Public Health Inspector I	A9	316,176	1	0	6	0
7		Senior Public Health Inspector II	A11	213,180	2	0	3	2
1		Stores and Transport Officer	A29-25	26,640	1	0	0	0
1		Timekeeper	A37-34	20,940	0	0	0	1
TOTAL	75			2,247,108		27	23	25

2505		CLAREVUE PSYCHIATRIC HOSPITAL						
Establishment		Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					Male	Female		
1		Superintendent (awaiting CD for salary upgrade)	Grade A 9	45,168	0	1	0	0
1		Assistant Superintendent (awaiting CD for salary upgrade)	Grade A	36,636	1	0	0	0
1		Senior Assistant Secretary (awaiting CD for salary upgrade)	Grade A	42,636	1	0	0	0
1		Medical Superintendent (awaiting CD for salary upgrade)	B Misc.	70,968	1	0	0	0
1		Senior House Officer (awaiting CD for salary upgrade)	Grade B 4	54,144	0	1	0	0
4		House Officer (awaiting CD for salary upgrade and additional officer)	Grade B 5	207,936	2	0	1	1
1		Matron (awaiting CD for salary upgrade)	Grade A 5	50,532	0	0	1	0
1		Deputy Matron (awaiting CD for salary upgrade)	Grade A 7	47,736	0	1	0	0
1		Assistant Secretary (awaiting CD)	Grade A	38,604	0	0	1	0

2505		CLAREVUE PSYCHIATRIC HOSPITAL		Personal		Position		Vacancies		Vacancies			
Establishment		Post		Scale		Emoluments		Filled		To be Filled		Not To be Filled	
								Male		Female			
1	Chef (awaiting CD for creation)	A19(A19-	38,400	0	0	1	0						
4	Cook I (awaiting CD for 1 additional)	Grade C	77,184	0	1	3	0						
3	Cook II	Grade C	54,972	0	2	1	0						
1	Clerical Assistant	Grade A45-	19,632	0	1	0	0						
29	Domestic Aide	Grade C	494,856	0	17	12	0						
1	Executive Officer	Grade A29	27,648	0	1	0	0						
1	Food Service Supervisor	Grade A	33,396	0	1	0	0						
30	Housekeeping Attendants	A41 (34-	597,600	0	0	0	30						
1	House Keeper	Grade A36	23,688	0	1	0	0						
1	Junior Clerk	Grade A48	20,760	0	0	1	0						
1	Medical Records Clerk	A36 (33-	23,688	0	0	1	0						
1	Medical Records Assistant	A37 (34-	19,920	0	0	1	0						
4	Nursing Assistant	A28 (A26-	118,080	0	2	1	1						
13	Nursing Attendant	A40-38	479,520	0	0	0	13						
1	Occupational Therapist (awaiting CD)	A7 (Fixed)	47,736	0	0	1	0						
1	Petty Officer/Driver	Grade A45-	19,632	1	0	0	0						
1	Petty Officer III	Grade C 32-	17,064	0	1	0	0						
1	Project Coordinator (awaiting creation by CD)		45,158	0	0	0	1						
1	Records Supervisor		18,000	0	0	0	1						
13	Registered Nurses	Grade A 22 (A22-10)	434,148	2	6	5	0						
1	Seamstress	C33-28	16,606	0	0	0	1						
1	Senior Clerk	Grade	23,688	0	1	0	0						
1	Senior Executive Officer (awaiting CD)	Grade A	32,424	0	0	1	0						
2	Senior Nursing Assistant	A37-34	55,296	0	0	0	2						
2	Senior Ward Assistant	A33-29	55,296	0	0	0	2						
1	Social Worker	A7 (Fixed)	47,736	0	1	0	0						
5	Staff Nurse I	A13 (A14-	200,760	1	1	1	2						
5	Staff Nurse II	A16 (A18-	189,180	0	3	0	2						
1	Storekeeper	A37 (34-	25,692	0	0	0	1						
1	Substance Abuse Specialist (awaiting creation by CD)		55,084	0	0	0	1						
1	Training Safety & Special Projects Officer (awaiting CD)	Grade A10	42,648	0	0	1	0						
1	Supervisor of Stores	Grade A33	25,692	1	0	0	0						
38	Ward Assistant I	A34 (A35-	920,208	15	14	9	0						
21	Ward Assistant II	A34 (A35-	473,508	2	2	0	17						
7	Ward Sisters	Grade A 10	363,888	0	1	2	4						
TOTAL		209		5,733,148		86		44		79			

2506	FIENNES INSTITUTE			Personal	Position	Vacancies	Vacancies
	Establishment	Post	Scale	Emoluments	Filled	To be Filled	Not To be Filled
					Male	Female	
	1	Master/Director of Fiennes (awaiting CD for upgrade)	Bmisc	63,996	1		0
	1	Deputy Director Fiennes (awaiting CD for creation)	B2	58,380	0	1	0
	1	Matron	A5	50,532	1		0
	1	Deputy Matron	A7	47,739	1		0
	1	Food Service Supervisor	A22 (A22-	27,648	1	0	0
	2	Junior Clerk	A48 (A40 -	43,872	0	2	0
	5	Nursing Assistants	A28 (A26-	118,080	0	0	5
	6	Nursing Attendant	A56(A47-	119,880	0	0	6
	5	Orderly (awaiting CD for 3 additional)	A51 (A42-	92,352	1	1	3
	1	Petty Officer III	A57 (A 47-	17,056	1	0	0
	6	Registered Nurses (Awaiting CD for 3 additional)	A22(A22-	166,980	3	2	1
	1	Executive Officer	A29 (A28-	27,648	1	0	0
	1	Senior Assistant Secretary	A11	42,636	0	1	0
	1	Assistant Secretary (Awaiting CD for creation)	A14 (A17-	40,476	0	1	0
	1	Senior Clerk	A36 (A33 -	24,720	1	0	0
	3	Senior Ward Assistant I	A34 (A35-	74,808	0	0	3
	3	Staff Nurse I (Awaiting CD for creation of 2 additional)	A13(A14-	120,456	0	1	2
	6	Staff Nurse II	A16 (A18-	227,016	1	3	2
	1	Storeroom Supervisor	A30--27	27,648	0	1	0
	3	Ward Assistant I (awaiting CD for creation)	A34 (A35 -	82,404	0	3	0
	23	Ward Assistant	A35-28	555,300	18	5	0
TOTAL	73			2,029,627	30	21	22

2507		HEALTH INFORMATICS DIVISION							
Establishment		Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled	
					Male	Female			
1		Statistician pending CD for upgrade to Director Health Informatics (New Post)	BMisc	99,048	1	0	0	0	
1		Statistician pending CD for upgrade to Deputy Director Health Informatics (New	Bmisc	71,100	1	0	0	0	
1		Statistician pending CD for upgrade to Health Statistician (New Post)	A9	45,168	0	0	0	1	
1		System Analyst/ Instructor	A5	50,532	0	0	0	1	
1		Specialist Health Educator	A9	45,168	0	0	0	1	
1		Statistical Officer I	A23-19	34,344	0	0	0	1	
1		Statistical Officer II	A29-24	27,648	0	1	0	0	

2507	HEALTH INFORMATICS DIVISION							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					Male	Female		
	1	Statistical Officer III	A33-30	23,688	0	1	0	0
	1	Statistical Officer IV	A39-33	23,100	0	1	0	0
	1	Snr Clerk (awaiting CD for creation)	A33-A29	23,688	0	0	1	0
	1	Clerical Assistant	A45-38	16,248	0	0	0	1
	1	Computer Laboratory Technician/ Instructor	A24-15	31,464	0	0	1	0
	1	Executive Secretary (pending CD New Post)	A23-19	32,424	0	0	0	1
	1	Executive Officer	A28-25	28,572	0	0	1	0
	1	Junior Clerk	A40-34	21,936	0	1	0	0
	1	Epidemiological Statistician	A9	45,168	0	0	0	1
	1	Epidemiological Data Clerk	A28-25	28,572	0	0	0	1
	1	Monitoring & Evaluation Officer	A9	45,168	0	0	0	1
	1	Monitoring & Evaluation Data Clerk	A28-25	28,572	0	0	0	1
	1	National Instructor	A19-15	31,464	0	0	0	1
	1	Health Educator Non-Grad	A24-20	31,464	0	0	0	1
	1	Health Education & Promotion Officer I (pending CD New Post)	A27-21	30,492	0	0	0	1
	1	Health Education & Promotion Officer II (pending CD New Post)	A32-28	25,692	0	0	0	1
	1	Health Education & Promotion Officer III (pending CD for New Post)	A37-33	23,100	0	0	0	1
TOTAL	20			863,820	6		3	15
2509	AIDS SECRETARIAT							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					Male	Female		
	1	Aids Programme Manager	AMisc	63,996	0	1	0	0
	1	Deputy AIDS Programme Manager	A9	45,168	0	1	0	0
	1	Clinical Care Coordinator	Bmisc	92,400	0	1	0	0
	2	HIV/STI Educators /Counsellor	A17-A13	79,608	1	0	1	0
	4	Junior Clerk	A4-A34	62,700	0	1	1	2
	2	Medical Lab Technicians	A29-25	45,554	0	1	0	1
	1	Clerical Assistant		17,688	0	0	0	1
	1	Clinical Care Nurse	A16(A18-	37,836	0	0	1	0
	1	Phlebotomist	A29-25	22,778	0	0	0	1
	1	Project Officer	A29-25	21,287	0	0	0	1
	3	Senior Clerk	A33-A29	71,064	0	1	2	0
	1	Domestic Aide	A40-34	14,652	0	0	0	1
TOTAL	19			574,731	7		5	7
2522	ENVIRONMENT DIVISION							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					Male	Female		
	1	Chief Environment Officer	B Misc	85,308	0	1	0	0
	3	Senior Environment Officer	B9	134,748	1	0	2	0
	5	Environment Officer	A18-13	196,980	0	2	0	3
	1	Senior Clerk	A33-29	23,688	0	0	0	1
	1	Junior Clerk	A40-34	20,940	0	0	0	1
	1	Deputy Chief Environment Officer	B4	54,144	0	1	0	0
	1	Technical Coordinator	B4	54,144	0	1	0	0
	1	Senior Executive Officer	A23-19	32,424	0	1	0	0
TOTAL	14			602,376	7		2	5
3001	MINISTRY OF EDUCATION HEADQUARTERS							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					Male	Female		
	1	Permanent Secretary	A Misc	93,996	0	1	0	0
	1	Permanent Secretary (Supernumerary)	A Misc	93,996	0		0	1
	2	Principal Assistant Secretary	Grade A9	90,336		2		0
	3	Senior Assistant Secretary	Grade A11	127,908	0	2	0	1
	3	Assistant Secretary	Grade A14	117,012	0	2	0	1
	1	Research Officer	Grade A18-	39,396		1		0
	2	Senior Executive Officer	Grade A23	64,848		2		0
	3	Executive Officer	Grade A29	82,944	0	2	1	0
	8	Senior Clerk	Grade A33-	189,504	1	3	4	0
	18	Junior Clerk	Grade A8	388,668	0	15	3	0
	1	Clerical Assistant	Grade A53	19,152		1		0
	1	Records Officer	Grade A33-	23,688		1		0
	2	Petty Officer 11	Grade A40-	38,592		1	1	0
	1	Petty Officer 111	Grade A47-	17,064		1		0
	1	Supervisor of Stores/Broker Officer (Pending Cabinet decision)		36,000	1			0
TOTAL	48			1,423,104	36		9	3

3002

ADMINISTRATION OF EDUCATION SERVICES

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
1	Director of Education	B-Misc	74,472	1	0		0
1	Deputy Director of Education	A2	67,272		1		0
1	Assistant Director of Education Technical Vocational Education & Training	A3	65,280	1	0		0
1	Assistant Director of Education Planning Administration, Training & Services	A3	65,280		1		0
1	Assistant Director of Education Core Curriculum	A3	65,280		1		0
1	Assistant Director of Education Measurement & Evaluation	A3	65,280		1		0
4	Education Officers - Education Administration - Primary Schools	A4	316,320	2	2		0
1	Education Officer - Curriculum, Infant Pedagogic Education	A4	63,264		1		0
1	Education Officer - Early Childhood Education & Training	A4	63,264		1		0
1	Education Officer - Curriculum, Mathematics	A4	63,264	0	1		0
1	Education Officer - Curriculum, Science	A4	63,264	1	0		0
1	Education Officer - Curriculum, Music	A4	63,264	0	1		0
1	Education Officer - Curriculum, Language Arts	A4	63,264		1		0
1	Education Officer - Education Broadcasting	A4	63,264		1		0
1	Education Officer - Curriculum, Health & Family Life Education/Guidance &	A4	63,264		1		0
1	Education Officer - Curriculum, Modern Languages	A4	63,264	1	0		0
1	Education Officer - Curriculum, Social Science	A4	63,264	1	0		0
1	Education Officer - Curriculum, Business Education	A4	63,264		1		0
1	Education Officer - Measurement and Evaluation	A4	63,264	1	0		0
1	Education Officer - School Library Services	A4	63,264		1		0
1	Education Officer - Curriculum, Home Economics	A4	63,264		1		0
1	Education Officer - Curriculum, Craft	A4	63,264		0	1	0
1	Education Officer - Curriculum, Art	A4	63,264	1	0		0
1	Education Officer - Curriculum, Agricultural Science	A4	63,264	1	0		0
1	Education Officer - Curriculum, Physical Education and Sports	A4	63,264	1	0		0
1	Education Officer - Special Needs Education	A4	63,264		1		0
1	Education Officer - Projects	A4	63,264		1		0
1	Education Planner - Research	A4	63,264		0	1	0
1	Education Planner- Curriculum Information Communication Technology (Awaiting	A4	63,264	0		1	0
1	Education Officer - Knowledge Management	A4	63,264		0	1	0
1	Education Officer - Statistician	A4	63,264	0	1	0	0
1	Statistician (Awaiting Cabinet decision)	A17-13	42,600	0	0	1	0
1	Database Administrator (Awaiting Cabinet decision)	A4	48,996	0	0	1	0
1	Measurement and Evaluation Officer	A6	63,264		1		0
1	Knowledge Officer - Knowledge Management Unit	A18	48,456		1		0
1	Coordinator - School Attendance Counsellors (Awaiting Cabinet decision)	A9 (fixed)	45,168			1	0
1	Deputy Coordinator School Attendance Counsellor (Awaiting Cab. Dec.)	Grade A11	42,636			1	0
8	School Attendance Counsellors (Awaiting Cabinet decision)	A26-24	251,712			8	0
1	Psychologist (Awaiting Cabinet decision)	A4	63,264			1	0
1	Social Worker (Awaiting Cabinet decision)	A4	63,264			1	0
1	Speech Therapist (Awaiting Cabinet decision)	A4	63,264			1	0
1	Psychometrist (Awaiting cabinet decision)	A4	63,264			1	0
1	Chief Executive Officer National Training Agency	A3	63,996	1			0
1	Director of ABICE	A6	60,480		0	1	0
TOTAL	54		3,157,884	33		21	0

3003

PRIMARY and SECONDARY EDUCATION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				Male	Female		
31	Principal (Primary)	A8	1,744,680	28		3	
14	Principal (Secondary)	A6	846,720	13		1	
14	Deputy Principal (Primary)	A9	606,384	3		11	
29	Deputy Principal (Secondary)	A10	675,360	9		20	
17	Master Teacher	A3	920,448	13		4	
37	Senior Teacher	A5	707,448	0		2	
13	Senior Graduate Assistant	A5	656,916	11		2	
225	Graduate Assistant 1 Secondary	A6	11,024,100	181		44	
12	Graduate Assistant 1 Primary	A6	587,952	3		9	
279	Graduate Assistant 2 Secondary	A8	12,960,108	204		75	
33	Specialist Teacher 2 Secondary	A9	1,532,916	4		29	
10	Trained Teacher 1 Primary	A9	451,680	5		5	
18	Trained Teacher 1 Secondary	A16-15	813,024	13		5	
291	Trained Teacher 2 Primary	A22-18	11,684,232	247		44	
190	Trained Teacher 2 Secondary	A 20-15	7,628,880	147		43	
15	Assistant Teacher Primary	A26-24	532,260	10		5	
22	Assistant Teacher Secondary	A20-15	780,648	17		5	
329	Uncertificate Teacher Primary	A33-29	10,351,656	231		98	
246	Uncertificate Teacher Secondary	A26-24	7,740,144	150		96	
17	Untrained (Primary)	A28(A26-	518,364	14		3	
10	Untrained (Secondary)	A28(A26-	304,920	10		0	
9	Untrained (Primary)	A28(A26-	265,680	9		0	
2	Untrained (Secondary)	A28(A26-	59,040	1		0	
1	Untrained (Primary)	A28(A26-	29,172	1		0	
TOTAL	1,842		72,763,920	1,324		504	14

3005 STATE COLLEGE				Personal		Position		Vacancies	Vacancies
Establishment	Post	Scale	Emoluments	Filled		To be Filled	Not To be Filled		
				Male	Female				
1	Principal	A2	67,272	1	0	0	0		
1	Vice Principal	A4	63,264	0	1	0	0		
1	Principal Assistant Secretary	A9	45,168	0	1	0	0		
1	Head of Pharmacy	A6	60,480	0	0	1	0		
8	Head of Department	A6	483,840	1	3	4	0		
1	Supervisor Library Service	A7	51,132	1	0	0	0		
1	Director of Student Services	A6	60,480	0	1	0	0		
1	Deputy Director of Student Services	A9	48,720	0	0	0	1		
15	Senior Lecturer 1	A9	757,980	0	1	4	10		
24	Senior Lecturer 2	A10	1,175,904	1	4	4	15		
1	Counsellor	A10	50,532	0	1	0	0		
1	Registrar (Snr Assistant Secretary)	A11	42,636	0	1	0	0		
30	Lecturer	A14-12	1,393,560	8	14	2	6		
5	Senior Tutor	A14-12	220,200	0	0	0	5		
5	Tutor	A16-15	196,980	0	0	0	5		
1	Assistant Secretary	A17-13	39,804	0	1	0	0		
5	Instructor	A22-18	200,760	2	0	1	2		
3	Lab. Technician		119,088	1	0	2	0		
1	Senior Executive Officer (Awaiting CD for creation)	A23-19	32,424	0	0	0	1		
1	Executive Officer	A28-25	27,648	0	1	0	0		
2	Storekeepers		73,440	1	0	0	1		
2	Assistant Storekeepers		55,296	0	0	0	2		
2	Senior Clerk	A33-29	53,280	0	2	0	0		
1	Secretary/Administrative Officer (School of Pharmacy) (CD Pending)	A33-29	24,000	0	0	1	0		
5	Junior Clerk	A40-34	92,400	0	5	0	0		
2	Clerical Assistant	A45-38	30,600	0	0	0	2		
2	Technical Officer II		78,816	2	0	0	0		
2	Data Entry Clerk (CD Pending for creation)		53,280	0	1	1	0		
1	Network Administrator		52,308	0	0	1	0		
1	Technical Support Officer		42,636	0	1	0	0		
1	Librarian I (Pending CD for Creation)	A8	46,452	0	0	1	0		
1	Branch Librarian (Awaiting CD for creation)	A17-13	35,088	0	0	1	0		
1	Library Assistant (Awaiting CD for creation)	A30-27	25,692	0	0	0	1		
1	Accounting Manager/Programme Coordinator (awaiting CD for Creation)	A6	48,000	0	0	1	0		
TOTAL	130		5,801,160	56		23	51		

3006 PUBLIC LIBRARY				Personal		Position		Vacancies	Vacancies
Establishment	Post	Scale	Emoluments	Filled		To be Filled	Not To be Filled		
				Male	Female				
1	Director of National Library Services	B Misc	60,408	0	1	0	0		
1	Deputy Director of National Library Services	A4	51,984	0	1	0	0		
1	Financial Officer	A14 (A17-	38,604	0	1	0	0		
1	Financial Officer I	A10	43,896	0	0	1	0		
3	Librarian I	A8	139,356	0	0	2	1		
3	Librarian II	A10	131,688	0	2	0	1		
1	Special Needs Coordinator	A17-13	35,088	0	0	0	1		
6	Library Technician I (awaiting CD for 4 additional)	A17-13	70,176	0	0	2	4		
12	Library Technician II	A23-19	389,088	0	3	2	7		
3	Branch Librarian	A17-13	105,264	0	0	0	3		
10	Library Assistant	A30-27	128,460	1	5	4	0		
6	Library Aide	A37-34	125,640	0	1	5	0		
1	Automation Coordinator	A8	46,452	0	0	1	0		
1	Computer Technician I	A10	131,688	0	0	1	0		
3	Computer Technician II	A17-13	105,264	0	0	2	1		
1	Administrative Secretary	A23-19	32,424	0	0	1	0		
1	Petty Officer Class I	A37-34	20,940	0	1	0	0		
1	Petty Officer Class II		18,168	0	0	0	1		
1	Clerical Assistant		15,300	0	0	0	1		
1	Security Guard		18,168	0	1	0	0		
TOTAL	58		1,708,056	17		21	20		

3007 ANTIGUA ARCHIVES				Personal		Position		Vacancies	Vacancies
Establishment	Post	Scale	Emoluments	Filled		To be Filled	Not To be Filled		
				Male	Female				
1	Director	B Misc	85,308	1	0	0	0		
1	Archivist	A4	51,984	1	0	0	0		
1	Senior Clerk	A33-29	23,688	0	0	1	0		
2	Junior Clerk	A40-34	45,096	0	1	1	0		
1	Petty Officer Class I	A37-34	20,940	0	0	0	1		
1	Assistant Archivist (awaiting CD for creation)	A38-32	24,616	0	0	1	0		
1	Conservationist/Binder (awaiting CD for creation)	C15-12	29,928	0	0	1	0		
1	Assistant Records Archivist Manager (awaiting CD for creation)	A35-32	24,216	0	0	1	0		
1	Assistant Archival Researcher (awaiting CD for creation)	C20-17	25,932	0	0	1	0		
1	Assistant Conservationist (awaiting CD for creation)	C19-16	26,316	0	0	0	1		
1	IT Personnel/ Systems Technician (awaiting CD for creation)	A33-39	26,640	0	0	1	0		

3007	ANTIGUA ARCHIVES							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					Male	Female		
	1	Records Manager (awaiting CD for creation)	A4-6	51,984	0	0	0	1
	1	Researcher Archival (awaiting CD for creation)	C10-7	34,800	0	0	1	0
	1	Executive Officer	A28-25	27,648	0	0	1	0
TOTAL	15			499,096	3		9	3
3008	ABICE							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					Male	Female		
	1	Director of ABICE (awaiting CD for creation)	A6	60,480	0	0	1	0
	1	Senior Assistant Secretary (awaiting CD for creation)	A11	42,636	0	0	1	0
TOTAL	2			103,116	0		2	0
3012	THE NATIONAL SCHOOL MEALS PROGRAMME							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					Male	Female		
	1	School Meals Manager	B4	54,144	0	0	1	0
	1	Accounting Officer II (Senior Executive Officer)	A23-19	32,424	0	1	0	0
	1	Assistant Secretary	A14	38,604		1	0	0
	1	Executive Officer (awaiting CD for creation)	A29	27,480	0	0	1	0
	1	Senior Clerk (awaiting CD for creation)	A36	23,688	0	0	1	0
TOTAL	5			176,340	2		3	0
3015	ANTIGUA & BARBUDA INTERNATIONAL INSTITUTE OF TECHNOLOGY							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					Male	Female		
	1	Assistant Secretary (awaiting CD for creation)	A14(A17-13)	39,804	0	0	1	0
	1	Senior Executive Officer (awaiting CD for creation)	A23-19	32,424	0	0	1	0
TOTAL	2			72,228	0		2	0
3016	SCHOOL OF NURSING (formerly 2508)							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					Male	Female		
	1	Principal Tutor	A4	51,984	0	0	1	0
	4	Senior Sister Lecturer	A6	195,984	0	1	3	0
	3	Sister Tutor	A7	131,688	0	3	0	0
	1	Junior Clerk	A40-34	21,936	0	1	0	0
	1	Senior Clerk	A33-29	24,720	0	1	0	0
	1	Senior Executive Officer	A23-19	32,424	1	0	0	0
	1	Domestic Aide	A47-43	17,064	0	1	0	0
TOTAL	12			475,800	8		4	0
3501	<u>CIVIL AVIATION</u>							
		Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					M	F		
	1	Permanent Secretary	A Misc	93,996			1	0
	1	Technical Co-ordinator	B3	51,156			0	1
	1	Principal Assistant Secretary	A9	45,168		1	0	0
	1	Senior Assistant Secretary	A11	41,052		0	1	0
	1	Assistant Secretary	A17-13	38,604		1	0	0
	2	Executive Officer	A28-25	55,296		1	2	0

3501

CIVIL AVIATION

		<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>		<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
					M	F		
1		Senior Clerk	A33-39	23,688		1	0	0
5		Junior Clerk	A40-34	67,644		3	0	2
1		Petty Officer Class II	A47-42	14,652		1	0	0
TOTAL	14			431,256		9	4	1

3502

V.C.BIRD INTERNATIONAL AIRPORT

		<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>		<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
					M	F		
1		Aerodrome Superintendent	A2	64,632		0	0	1
1		Deputy Aerodrome Superintendent	A4	58,176		0	0	1
1		Operations Officer	A7	53,064		0	0	1
1		Finance & Administrative Officer	A7	51,156		0	0	1
1		Airport Resource & Planning Officer	A7	51,156		0	0	1
1		Chief of Air Traffic Services	A4	51,984		1	0	0
1		Dep. Chief of Air Traffic Services	A5	46,848		0	1	0
1		Deputy Operations Officer	A9	41,052		0	0	1
1		Quality Assurance Officer	A5	50,532		1	0	0
1		Facilities Maintenance Officer	B9	51,984		0	0	1
1		Senior Examinations/Training Officer	A5	50,532		0	1	0
1		ATS Operations Officer	A5	50,532		1	0	0
2		ATS Examining Officer (ATSEO)	A6	97,992		1	1	0
10		Senior ATCO I	A7	477,360		10	0	0
11		Senior ATCO II	A10	482,856		11	0	0
12		Air Traffic Controller I	A11	511,632		12	0	0
5		Air Traffic Controller II	A13(A14-12)	200,760		5	0	0
2		Air Traffic Controller III	A14(A17-13)	77,208		2	0	0
5		Air Traffic Control Assistant	A33(30-27)	102,768		5	0	0
2		Electrical Technician I	C7-5	65,352		0	0	2
8		Electrical Technician II	C12-9	237,888		0	0	8
1		Works Coordinator	C10-8	30,564		0	0	1
1		Air Conditioning Technician	C10-8	29,736		0	0	1
1		Senior Executive Officer	A23-19	31,212		0	0	1
1		Executive Officer	A28-25	26,832		0	0	1
4		Senior Clerk	A33-29	86,112		0	0	4
4		Junior Clerk	A40-34	70,632		0	0	4
1		Junior Refrigeration Technician/Junior Air-conditioning Technician		27,204		0	0	1
1		Co-ordinator Aeronautical Information Services	A7	48,996		1	0	0
2		Aeronautical Information Services Officer I	A14 (17-13)	77,208		0	2	0
6		Aeronautical Information Services Officer II	A33 (30-27)	165,888		0	6	0
6		Aeronautical Information Services Officer III	A33 (30-27)	154,152		6	0	0
1		Maintenance Manager	B9	51,984		1	0	0
TOTAL	98			3,675,984		57	11	30

3503

METEOROLOGICAL DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>		<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
				M	F		
1	Director	B Misc	70,752		1	0	0
1	Deputy Director	B2	63,996		1	0	0
1	Climatologist	B4	58,380		1	0	0
6	Meteorologist	B6	168,840		2	1	3
1	Meteorological Research Officer	B6	56,280		0	1	0
4	Forecaster I	A8	103,968		2	1	1
3	Forecaster II	A10	100,200		1	1	1
2	Senior Meteorological Officer	A11	48,168		1	1	0
1	Quality Management System Officer	A11	48,168			1	0
9	Meteorological Officer I	A14-12	225,840		5	1	3
10	Meteorological Officer II	A17-13	255,816		6	1	3

METEOROLOGICAL DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>		<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
				<u>M</u>	<u>F</u>		
4	Meteorological Officer III	A23-19	27,648	1		2	1
1	Meteorological Officer IV	A40-43	-	0		0	1
1	Information System Manager	B5	58,380	1		0	0
1	Senior Technical Officer	B7	51,984	1		0	0
1	Technical Officer I	B9	44,916	0		0	1
1	Technical Officer II	C4-3	42,240	1		0	0
1	Technical Officer III	C15-11	-	0		1	0
1	Administrative Assistant	A 17-13	38,604			0	1
1	Executive Officer	A28-25	-	0		0	1
1	Senior Clerk	A33-29	23,688	1		0	0
1	Junior Clerk	A40-34	-	0		0	1
1	Petty Officer II	A40-38	23,100	1		0	0
TOTAL	54		1,510,968	26		11	17

4001 MINISTRY OF PUBLIC WORKS AND HOUSING - HEADQUARTERS

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>		<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
				<u>Male</u>	<u>Female</u>		
2	Permanent Secretary	A Misc	187,992	1		0	1
1	Deputy Permanent Secretary	A Mis	70,752	0		1	0
1	Administrative Officer	A5	50,530	0		0	1
2	Principal Assistant Secretary	A9	90,336	1	1	0	0
1	Senior Research Officer	A9	45,168	0		0	1
1	Senior Assistant Secretary	A11	42,636		1	0	0
1	Assistant Secretary	A17-13	40,152		1	0	0
3	Senior Executive Officer	A23-19	97,272		3	0	0
4	Executive Officer	A28-25	121,968		3	0	1
1	Supervisor of Stores	A23-19	32,420	0		1	0
6	Senior Clerk	A33-29	159,840		4	0	2
14	Junior Clerk	A40-34	323,400		10	1	3
5	Clerical Assistant	A45-38	81,240		1	0	4
1	Accommodations Officer	A23-19	25,692	1		0	0
3	Petty Officer Class I	A37-34	69,300		1	0	2
2	Petty Officer Class II	A40-38	39,840		1	0	1
4	Petty Officer Class III	A47-42	62,160	0		0	4
1	Caretaker - Clarence House	A37-34	20,940	0		0	1
TOTAL	53		1,561,638	29		3	21

4002 WORKS DIVISION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>		<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
				<u>Male</u>	<u>Female</u>		
1	Director of Public Works	B Misc	116,000	1		0	0
2	Deputy Director of Public Works	B Misc	204,000	2		0	0
1	Head of Building	B Misc	96,000	1		0	0
1	Head of Roads	B Misc	96,000	1		0	0
4	Engineer I	Bmisc	288,000	1		1	2
3	Engineer II	B4	162,000	1		0	2
2	Engineer III	B4	120,000	0		0	2
2	Graduate Engineer	B9	44,916	0		1	1
4	Superintendent of Works	C Misc	173,088	2		1	1
2	Senior Surveyor	C4-3	156,000		1	0	2
10	Inspector of Works	C12-9	459,120	0		0	10
1	Quarry Superintendent	C12-9	51,156	0		1	0
1	Blaster	C2(C4-C3)	38,340	1		0	0
1	Electrical Inspector	C10-8	45,912	0		1	0
3	Foreman of Works	C20-16	126,000	0		0	3
3	Engineering Cadet	C20-16	65,376	0		0	3
1	Assistant Blaster	C15-11**	29,744	0		0	1
2	Surveyor I		132,000	0		0	2
1	Surveyor II		51,156	0		0	1
1	Supervisor		45,912	0		0	1
2	Senior Executive Officer **	A23-19	34,242	0		1	1

4002		WORKS DIVISION								
Establishment		Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled		
					Male	Female				
1	Caretaker		A47 (A37-34)	20,936	0		0	1		
1	Senior Land Surveyor **		B Misc	72,000	0		0	1		
1	Land Surveyor **			54,000	0		1	0		
1	Assistant Surveyor II *		C2	38,764	0		1	0		
1	Senior GIS Technician *		C Misc	43,000	0		0	1		
1	GIS/Survey Technician I *			34,682	0		0	1		
1	GIS/Survey Technician II *			31,388	0		1	0		
1	GIS/Survey Technician III *			26,053	0		1	0		
TOTAL	56			2,855,785	11		10	35		
** Positions to be filled pending Cabinet Decision										
*New Position pending Cabinet Decision										

4003		DESIGN AND CONTROL DIVISION								
Establishment		Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled		
					Male	Female				
	1	Chief Architect	B Misc	84,000	1		0	0		
	1	Senior Architect	B4	78,000	0		1	0		
	3	Architect *	B4	191,097	1		1	1		
	2	Engineer I	B(Misc)	156,000	0		1	1		
	3	Engineer II	B4	198,000	1		0	2		
	3	Graduate Architect	B9	134,748	0		0	3		
	1	Senior Quantity Surveyor	B4	78,000	0		0	1		
	1	Quantity Surveyor (Degree) **	B Misc	78,000	0		0	1		
	1	Quantity Surveyor Technician **	B9	40,824	0		0	1		
	2	Architectural Technician **	C4-3	91,824	1		1	0		
	1	Senior Executive Officer **	A23-19	32,424	0		0	1		
	2	Architectural Technologist (Degree)	B3	102,312	1		1	0		
	2	Draughtsman I **	C Misc	31,812	1		1	0		
	3	Draughtsman II **	C4-3	119,745	0	0	2	1		
	3	Draughtsman III	C7-5	105,000	2		0	1		
	2	Senior Engineering Assistant	C15-11	92,296	0		0	2		
	2	Field Officers	C20-16	79,830	0		0	2		
TOTAL	33			1,693,912		8	8	17		
		** Positions to be filled pending Cabinet Decision								
		* Salary upgrade pending Cabinet Decision								
		EQUIPMENT MAINTENANCE AND FUNDING SCHEME								
4004										

4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME									
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled		
				Male	Female				
2	Engineer I (Mechanical)	B Misc	156,000	0		0	2		
1	Superintendent of Works	C Misc	51,156	0		1	0		
1	Works Supervisor	C Misc	48,000	0		0	1		
1	Senior Executive Officer	A23-19	32,424	1		0	0		
1	Inspector of Works	C Misc	50,504	0		0	1		
3	Senior Mechanic	C Misc	116,360	0		0	3		
1	Senior Clerk	A33-29	24,721	1		0	0		
3	Mechanic	C17-15	76,151	0		0	3		
1	Storekeeper I	A28-25	27,648	0		0	1		
1	Transport Officer	A37-32	20,936	0		0	1		
1	Junior Clerk	A40-34	17,913	0		0	1		
TOTAL	16		621,813	2		1	13		

4501 MINISTRY OF SOCIAL TRANSFORMATION HEADQUARTERS									
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled		
				M	F				
2	Permanent Secretary	A Misc	187,992	1	1	0	0		
1	Principal Assistant Secretary	A9	45,168	0	1	0	0		
1	Senior Assistant Secretary	A11	42,636	0	1	0	0		
1	Assistant Secretary	A17-13	38,604	0	1	0	0		
1	Senior Executive Officer	A23-19	32,424	0	1	0	0		
2	Executive Officer	A28-25	58,140	0	2	0	0		

4501	MINISTRY OF SOCIAL TRANSFORMATION HEADQUARTERS							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					M	F		
		3 Senior Clerk	A33-29	79,920	1	2	0	0
		3 Junior Clerk	A40-34	65,136	0	2	1	0
		1 Petty Officer Class III	A47-42	15,600	0	1	0	0
TOTAL	15			565,620	14		1	0
4502	BOARD OF GUARDIANS							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					M	F		
		1 Relieving Officer	A17-13	38,604	1		0	0
		1 Executive Officer	A28-25	27,648	1		0	0
		2 Junior Clerk	A40-34	40,992	2		0	0
		1 Petty Officer Class II	A40-38	19,632	1		0	0
TOTAL	5			126,876	5		0	0
4503	COMMUNITY DEVELOPMENT DIVISION							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					M	F		
		1 Director, Youth & Community Development	A7	47,736	0	1	0	0
		1 Deputy Director of Community Development	A23-19	42,636	0	1	0	0
		1 Senior Community Development field Officer	A14-12	40,152	0	0	0	0
		2 Community Development Field Officer 1 (Vacant)	A18-13	75,672	1	1	0	0
		2 Community Development Field Officer 11 (Vacant)	A23-19	64,848	0	1	0	0
		4 Community Development Field Officer 111	A29-25	106,560	1	3	0	1
TOTAL	11			377,604	9		0	1
4504	SUBSTANCE ABUSE PREVENTION DIVISION							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					M	F		
		1 Substance Abuse Prevention Officer	A4	63,996	0	1	0	0
		1 Senior Drug Education Officer	A14-12	51,984	0	1	1	0
TOTAL	2			115,980	2		1	0
4505	CITIZEN WELFARE DIVISION							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					M	F		
		1 Chief Welfare Officer	A4	51,984	0	1	0	0
		1 Deputy Chief Welfare Officer	A9	45,168	0	1	0	0
		1 Grace Manager (Awaiting Cabinet Decision)		54,000	0	1	1	0
		1 Chief Counselling Psychologist	A4	51,984	0	0	1	0
		1 Principal Probation Officer	A9	45,168	0	1	0	0
		4 Senior Welfare Officer	A11	170,544	2	0	2	0
		4 Senior Probation Officer	A11	170,544	0	2	2	0
		12 Welfare Officers	A15(A18-13)	774,480	0	5	7	0
		12 Probation Officers	A17-13	271,428	4	5	3	0
		4 Assistant Welfare Officers	A28-24	125,988	1	0	3	0
		1 Senior Executive Officer	A23-19	32,424	0	0	0	1
		1 Executive Officer	A28-25	27,648	0	0	0	1
		1 Senior Clerk	A33-29	47,376	0	1	0	0
		4 Junior Clerk	A40-34	106,680	0	1	3	0
		1 Petty Officer Class II	A47-42	14,652	0	0	1	0
TOTAL	49			1,990,068	25		23	2
4506	NATIONAL OFFICE OF DISASTER SERVICES							
	Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
					M	F		
		1 Director, National Office of Disaster Services	A misc	63,996	1	0	0	0
		1 Deputy Director, National Office of Disaster Services	A5	50,532	1	0	0	0
		1 Educator	A9	45,168	0	0	0	1
		1 GIS Database Specialist	A12(A13-12)	40,476	1	0	0	0
		1 Executive Officer	A28-25	27,648	0	1	0	0

4506		NATIONAL OFFICE OF DISASTER SERVICES					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Senior Clerk	A33-29	26,640	0	1	0	0
	2 Junior Clerk	A40-34	45,648	0	1	0	1
	1 Petty Officer III	A47-42	17,208	0	1	0	0
TOTAL	9		317,316	7		0	2
4508		SOCIAL POLICY UNIT					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Director-Social Development	B Misc	85,308	0	1	0	0
	1 Strategic Operations & Implementation Manager	A2	63,996	0	1	0	0
	1 Social Development Policy Coordinator	B Misc	59,712	0		0	0
	1 Project Development Officer	A4	51,984	0	1	0	0
	1 Chief Social Protection Officer	A4	51,984	0	1	0	0
	1 Social Planner	A8	46,452	0	1	0	0
	1 Monitoring and Evaluation & Communications Officer (Contract)	A8	65,208	0	1	0	0
	1 Monitoring & Evaluation Officer	A8	46,452	0	1	0	0
	3 Social Protection Officer/Financial Counsellor	A11-10	131,688	0	3	0	0
	1 Research Officer	A18-13	37,836	0	1	0	0
	2 Social Development Programme Officer	A 18-13	75,808	0	2	0	0
	2 Programme Officer	A23-19	64,848	0	2	0	0
	1 Executive Officer	A28-25	27,648	0	1	1	0
	1 Research Assistant	A28-25	27,648	0	0	0	1
	1 Petty Officer II	A40-38	18,168	0	0	0	1
TOTAL	19		854,740	16		1	2
4509		GENDER AFFAIRS					
Established Post		Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Project Officer		48,000	0	1	0	0
TOTAL	1		48,000	1		0	0
4510		YOUTH AFFAIRS					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Director of Youth Affairs (pending CU for upgrade)		63,996	0	0	1	0
	1 Senior Programme Officer (pending CU for Upgrade)		42,636	0	1	0	0
	1 Deputy Director of Youth Affairs (pending CU for Upgrade)		41,052	0	0	1	0
	2 Programme Officer (pending CU for creation)		79,608	1	0	1	0
	1 Field Officer		23,100	0	1	0	0
	2 Youth Officer III	-	52,572	0	0	0	2
	2 Youth Officer II (pending CU)		55,440	0	0	1	1
	4 Youth Officer I	A17-13	103,136	0	0	2	2
	1 Administrative Assistant	-	27,720	0	1	0	0
	1 Research Specialist (pending CU)	A29-25	39,804	0	0	0	1
	1 Communication/Social Marketing Specialist (pending CU for creation)		49,444	0	0	1	0
	1 Junior Clerk		22,548	0	0	0	1
TOTAL	18		601,056	4		7	7
4512		ESTABLISHMENT DIVISION					
Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Chief Establishment Officer	A Misc	93,996	0	1	0	0
	1 Deputy Permanent Secretary	A Mis	70,752	0	0	1	0
	1 Director, The Office of Public Sector Transformation	A2	56,280	0	0	0	1
	1 Deputy Chief Establishment Officer	A2	56,280	0	1	0	0
	1 Senior Establishment Officer	A4	51,988	0	1	0	0
	1 Senior Systems Analyst	B6	50,100	0	0	1	0
	2 Establishment Officer	A6	97,992	1	0	0	1
	3 Senior Public Sector Strategist (awaiting CU)	A9	135,504	0	0	0	3
	3 Public Sector Strategists (awaiting CU)	A18-13	196,980	0	0	0	3
	1 Communications Officer (Awaiting CD)	A2	56,280	0	0	0	1
	2 Principal Assistant Secretary	A9	90,336	0	2	0	0
	12 Administrative Cadet	A18-13	472,752	2	5	3	2
	6 Research Officer	A18-13	236,376	1	1	1	3
	5 Senior Executive Officer	A23-19	162,120	0	4	1	0
	4 Executive Officer	A28-25	110,592	1	2	1	0
	7 Senior Clerk	A33-29	165,816	0	4	2	1
	7 Junior Clerk	A40-34	161,700	0	6	1	0

4512 ESTABLISHMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	5 Data Entry Clerks	A33-29	118,440	0	2	0	3
	1 Clerk Receptionist	A40-34	17,916	0	1	0	0
	1 Petty Officer Class I	A40-38	20,940	1	0	0	0
	1 Petty Officer Class III	A47-42	14,652	0	1	0	0
TOTAL	66		2,687,968		37	11	18

4513 TRAINING DIVISION

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Deputy Permanent Secretary	A Mis	70,752	0	0	1	0
	1 Chief Training Officer	A2	56,280	0	1	0	0
	1 Deputy Chief Training officer	A6	44,532	0	0	1	0
	1 Principal Training Officer	A9	41,052	0	0	1	0
	1 Senior Training Officer	A11	42,636	0	1	0	0
	2 Training Officer	A17-13	77,208	0	1	1	0
	1 Senior Clerk	A33-29	24,720	0	1	0	0
	2 Junior Clerk	A40-34	39,876	0	2	0	0
TOTAL	10		326,304		6	4	0

4514 BOYS TRAINING SCHOOL

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Principal	A9	45,168	0	0	1	0
	1 Assistant Principal	A11	42,636	0	1	0	0
TOTAL	2		87,804		1	0	0

5501 MINISTRY OF LEGAL AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
1	Solicitor General	B Misc	123,600	1	0	0
1	Deputy Solicitor General	B Misc	105,600	1	0	0
1	Chief Parliamentary Counsel	B Misc	105,600	0	0	1
1	Senior Parliamentary Counsel	B Misc	89,364	0	0	1
2	Parliamentary Counsel	B Misc	152,328	1	0	1
1	Senior Crown Counsel I	B Misc	95,328	1	0	0
2	Senior Crown Counsel	B Misc	152,328	2	0	0
1	Crown Solicitor	B Misc	76,164	1	0	0
4	Crown Counsel I	B Misc	258,912	1	1	2
8	Crown Counsel II	B Misc	483,264	6	2	0
3	Legislative Draftsperson	B Misc	181,224	2	0	1
1	Law Revision Assistant		45,372	0	0	1
1	Law Revision Commissioner		64,728	0	1	0
1	Permanent Secretary	A Misc	93,996	1	0	0
1	Principal Assistant Secretary	A9	45,168	1	0	0
2	Senior Assistant Secretary	A11	85,272	2	0	0
2	Assistant Secretary	A17-13	80,604	1	1	0
3	Senior Executive Officer	A23-19	97,272	3	0	0
5	Executive Officer	A28-25	138,240	5	0	0
6	Senior Clerk	A33-29	155,472	5	1	0
6	Junior Clerk	A40-34	130,512	5	1	0
2	Clerical Assistant	A45-38	40,512	1	1	0
1	Investigator 1		42,000	0	1	0
1	Investigator 2		36,000	0	1	0
1	Accounts Officer		36,000	0	1	0
1	Research Officer		36,000	0	1	0
2	Petty Officer Class I	A37-34	45,360	1	1	0
1	Petty Officer Class II	A40-38	19,632	0	0	1
1	Petty Officer Class III	A47-42	17,064	1	0	0
1	Editor of Gazette		18,000	1	0	0
TOTAL	64		3,050,916	43	13	8

5502 OFFICE OF DIRECTOR OF PUBLIC PROSECUTIONS

Establishment	Post	Scale	Personal Emoluments	Position Filled	Vacancies To be Filled	Vacancies Not To be Filled
1	Director of Public Prosecutions	B Misc	178,200	1	0	0
2	Senior Crown counsel	B Misc	205,128	0	2	0
2	Crown Counsel I	B Misc	171,696	1	1	0
4	Crown Counsel II	B Misc	152,496	2	2	0

5502		<u>OFFICE OF DIRECTOR OF PUBLIC PROSECUTIONS</u>							
				Personal	Position	Vacancies	Vacancies		
				Emoluments	Filled	To be Filled	Not To be Filled		
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>							
1	Executive Officer	A23-204		29,520	1	0	0		
1	Senior Clerk	A33-29		23,688	1	0	0		
2	Junior Clerk	A40-34		38,856	1	0	1		
1	Petty Officer III	A40-34		15,600	1	0	0		
TOTAL	14			815,184	8	5	1		
5503		<u>PRINTING OFFICE</u>							
				Personal	Position	Vacancies	Vacancies		
				Emoluments	Filled	To be Filled	Not To be Filled		
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>							
1	Government Printer	A4-3		54,144	1	0	0		
1	Assistant Government Printer	A8-7		47,736	1	0	0		
3	Supervisor	C1(C2-1)		119,700	3	0	0		
5	Technicians I	C3(C7-5)		174,400	5	0	0		
6	Technicians II	C5(C12-9)		179,568	6	0	0		
8	Technicians III	C8(C20-16)		164,892	7	1	0		
1	Proof Reader I	C8(C20-16)		23,556	1	0	0		
1	Proof Reader II	C8(C20-18)		21,708	1	0	0		
1	Executive Officer	A29(A23-20)		27,648	1	0	0		
1	Clerk Typist I	A33(A30-27)		22,464	0	0	1		
1	Senior Clerk	A36(A33-29)		23,688	1	0	0		
1	Junior Clerk	A48(A40-34)		21,936	1	0	0		
1	Store Clerk I	A38(A34-30)		24,829	1	0	0		
2	Store Clerk II	A41(A39-31)		18,936	1	1	0		
3	Trainees	C12(C28-24)		51,948	0	3	0		
2	Petty Officer Semi-Skilled	A52(A40-38)		35,828	1	0	1		
1	Petty Officer Class III	A52(A40-39)		15,600	1	0	0		
1	Clerical Assistant	A45-38		15,540	0	0	1		
TOTAL	40			1,044,121	32	5	3		
5504		<u>LAND REGISTRY DIVISION</u>							
				Personal	Position	Vacancies	Vacancies		
				Emoluments	Filled	To be Filled	Not To be Filled		
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>							
1	Registrar Of Lands	B3		64,728	1	0	0		
1	Deputy Registrar of Lands	B3		64,728	1	0	0		
1	Landfolio Administrator I	A17-13		45,000	1	0	0		
1	Landfolio Administrator II	A23-19		36,636	1	0	0		
2	Landfolio Officer I	A28-25		60,984	2	0	0		
1	Landfolio Technician	A40-34		23,100	1	0	0		
1	Junior Clerk	A40-34		23,100	1	0	0		
5504		<u>LAND REGISTRY DIVISION</u>							
				Personal	Position	Vacancies	Vacancies		
				Emoluments	Filled	To be Filled	Not To be Filled		
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>							
1	Petty Officer Class III	A47-42		17,064	1	0	0		
TOTAL	9			335,340	9	0	0		
5505		<u>INDUSTRIAL COURT</u>							
				Personal	Position	Vacancies	Vacancies		
				Emoluments	Filled	To be Filled	NOT TO BE Filled		
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>							
1	President	UNCL		90,000	1	0	0		
1	Registrar (Senior Executive Officer)	A(23)23-19		36,636	1	0	0		
1	Senior Clerk (Deputy Registrar)	A28-25		27,648	1	0	0		
1	Secretary	A33-29		23,688	1	0	0		
1	Petty Officer Class III	A47-42		16,728	1	0	0		
TOTAL	5			194,700	5	0	0		

5506		<u>REGISTRAR AND PROVOST MARSHALL</u>				
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies not to be filled</u>
1	Registrar	B.Misc	76,164	1	0	0
2	Deputy Registrar	B3	129,456	2	0	0
2	Judicial Research Officers	B. Misc	120,816	0	2	0
1	Systems Analyst	A 17-15	47,736	0	1	0
1	Office Manager/SAS	A 11	42,636	1	0	0
1	SAS/Court Administrator	A11	42,636	0	1	0
1	Assistant Secretary	A 17-15	39,804	1	0	0
1	AS/Accounts Administrator	A 17-15	38,604	0	1	0
1	AS/Protocol Officer & Communications Administrator	A17-15	38,604	1	0	0
1	AS/Probate Administrator	A17-15	38,604	0	1	0
1	Senior Transcriptionist	A 23-19	36,636	1	0	0
1	Senior Executive Officer/Accounts Supervisor	A 23-19	32,424	0	1	0
1	Appeals Case Manager/SEO	A23-19	32,424	0	1	0
1	Transcriptionist/EO	A 21-25	27,648	0	1	0
1	Mediation Co-ordinator/EO	A 21-25	27,648	1	0	0
1	Records Administrator/EO	A 21-25	27,648	0	1	0
1	EO/Criminal Case Manager	A21-25	27,648	0	1	0
1	EO/Civil Case Manager	A21-25	27,648	0	1	0
5	Senior Clerks	A 33-29	121,536	4	1	0
11	Junior Clerks	A 40-34	239,676	10	1	0
1	Head Bailiff	A 20 (22-15)	35,484	1	0	0
3	Senior Bailiff	A 29 (A28-25)	82,944	2	1	0
2	Junior Bailiff	A 38 (A34-29)	46,200	1	1	0
1	Petty Officer Class I	A 37-34	20,940	0	1	0
1	Petty Officer Class III	A 21-25	17,064	0	1	0
TOTAL	44		1,418,628	26	18	0

5507		<u>MAGISTRATES</u>				
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Chief Magistrate	B Misc	76,164	1	-	-
1	Senior Magistrate	B Misc	71,100	-	1	-
7	Magistrate	B Misc	453,096	4	-	3
1	Court Administrator	A9	45,168	1	-	-
1	Assistant Court Administrator	A11	42,636	1	-	-
1	Clerk of the Courts	A (17-13)	38,604	1	-	-
2	Senior Executive Officer	A (23-19)	64,848	2	-	-
3	Executive Officer	A (28-25)	82,944	3	-	-
4	Senior Clerk	A (33-29)	94,752	2	2	-
1	Collecting Officer	A (35-32)	23,100	-	-	1
12	Junior Clerk	A (40-34)	277,200	6	6	-
1	Chief Bailiff	A (33-29)	31,646	1	-	-
3	Senior Bailiff	A (34-30)	82,944	2	-	1
2	Junior Bailiff	A (42-35)	46,200	2	-	-
1	Petty Officer Class III	47-42	14,652	1	-	-
TOTAL	41		1,445,054	27	9	5

5508		<u>LEGAL AID ADVICE CENTRE</u>				
<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Director	B Misc	76,164	1	0	0
1	Crown Counsel I	B3	64,720	0	0	1
2	Crown Counsel II	B Misc	120,816	2	0	0
1	Co-coordinator/Para-Legal Officer	A3	54,144	0	1	0
1	Research / Information Officer	A18-13	38,604	0	0	1
1	Senior Clerk	A33-29	23,688	1	0	0
1	Junior Clerk	A40-34	23,100	0	1	0
1	Bailiff	A42-35	16,224	0	0	1
1	Petty Officer Class III	A47-42	15,600	0	0	1
TOTAL	10		433,060	4	2	4

5509

REGISTRY OF INTELLECTUAL PROPERTY

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies</u>
			<u>Emoluments</u>	<u>Filled</u>	<u>To be Filled</u>	<u>Not To be Filled</u>
1	Registrar of Intellectual Property	B Misc	76,140	1	0	0
1	Deputy Registrar of Intellectual Property	B Misc	64,728	1	0	0
1	Assistant Registrar of Intellectual Property	B Misc	54,912	0	0	1
1	Assistant Secretary	A 17-13	38,604	1	0	0
1	Senior Executive Officer	A 23-19	32,424	1	0	0
1	Executive Officer	A 21-25	27,648	1	0	0
1	Patent Administrative Officer	A 33-29	24,216	1	0	0
1	Senior Commercial Compliance Officer	A 33-29	23,688	1	0	0
2	Senior Trade Marks Officer	A 21-25	47,376	2	0	0
2	Junior Commercial Compliance Officer	A 40-34	46,200	2	0	0
2	Junior Trade Marks Officer	A 33-29	41,880	1	1	0
2	Junior Clerk	A 40-34	40,716	2	0	0
1	Clerical Assistant	A 57(47-42)	16,248	1	0	0
1	Petty Officer Class III	A45-38	15,600	1	0	0
TOTAL	18		550,380	16	1	1

5510

DEPARTMENT OF LABOUR

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies Not</u>
			<u>Emoluments</u>	<u>Filled</u>	<u>To be Filled</u>	<u>To be Filled</u>
1	Permanent Secretary	A Misc	63,996	0	0	1
1	Labour Commissioner	B Misc	63,996	1	0	0
1	Deputy Labour Commissioner	A9	56,280	1	0	0
1	Principal Assistant Secretary	A9	45,168	0	0	1
1	Assistant Labour Commission	A11	42,636	1	0	0
1	Senior Assistant Secretary	A11	42,636	1	0	0
1	Assistant Secretary	A17-13	38,604	0	0	1
1	Senior Labour Inspection Officer	A24-16	38,604	0	0	1
1	Senior Labour Employment Officer	A24-16	38,604	1	0	0
1	Senior Labour Statistical Officer	A24-16	39,804	1	0	0
1	Senior Labour Relations Officer	A24-16	38,604	0	0	1
1	Senior Executive Officer	A23-19	32,424	0	1	0
1	Executive Officer	A28-25	27,648	0	1	0
1	ILO Desk Officer	A28-25	30,492	1	0	0
4	Labour Officer I	A28-25	112,464	4	0	0
4	Labour Officer II	A30-27	102,768	4	0	0
1	OECS Manager	A11	42,636	1	0	0
2	Senior Clerk	A33-29	48,408	1	1	0
2	Junior Clerk	A40-34	38,856	1	1	0
1	Petty Officer Class II	A40-38	18,168	1	0	0
1	Business Specialist	A28-25	27,648	1	0	0
2	Client Service Specialists		51,384	1	1	0
1	Administrative Assistant		25,692	1	0	0
1	Labour Officer		25,692	0	1	0
1	Labour Coordinator		42,636	0	1	0
1	Labour Economist		42,636	0	1	0
1	Career Specialist	A28-25	27,648	1	0	0
1	IT Technical Officer		50,100	1	0	0
1	Administrative Officer	A28-25	27,648	1	0	0
TOTAL	38		1,283,880	25	8	5

5511

MINISTRY OF NATIONAL SECURITY AND LABOUR

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal</u>	<u>Position</u>	<u>Vacancies</u>	<u>Vacancies Not</u>
			<u>Emoluments</u>	<u>Filled</u>	<u>To be Filled</u>	<u>To be Filled</u>
1	Permanent Secretary	A Misc	93,996	1	0	0
2	Principal Assistant Secretary	A9	90,336	2	0	0
2	Senior Assistant Secretary	A11	42,636	2	0	0
1	Assistant Secretary	A17-13	38,604	1	0	0
2	Senior Executive Officer	A23-19	64,848	1	0	1
2	Executive Officer	A28-25	55,296	2	0	2

5511 MINISTRY OF NATIONAL SECURITY AND LABOUR

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
4	Senior Clerk	A33-29	94,752	3	1	0
3	Junior Clerk	A40-34	64,812	3	0	0
1	Petty Officer Class II	A40-38	17,916	1	0	0
TOTAL	18		563,196	16	1	1

5512 POLICE

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Commissioner of Police	UNCL	98,820	1	0	0
2	Deputy Commissioner of Police	D1	259,452	2	0	0
4	Assistant Commissioner of Police	D2	296,544	4	0	0
8	Superintendent of Police	D3	569,760	7	1	0
18	Assistant Superintendent of Police	D4-7	1,238,760	13	5	0
1	Assistant Secretary	A17-13	38,604	1	0	0
1	Senior Executive Officer	A23-19	32,424	1	0	0
1	Executive Officer	A28-25	27,648	1	0	0
3	Senior Clerk	A33-29	70,064	3	0	0
3	Junior Clerk	A40-34	64,548	3	0	0
1	Clerical Assistant	A45-38	18,192	1	0	0
1	Petty Officer III	A47-42	17,712	1	0	0
TOTAL	44		2,732,528	38	6	0

5513 POLICE TRAINING SCHOOL

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Junior Clerk	A40-34	22,548	1	0	0
TOTAL	1		22,548	1	0	0

5514 FIRE BRIGADE

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Deputy Commissioner	D1	86,484	1	0	0
1	Assistant Commissioner of Police	D2	74,136	1	0	0
2	Superintendent	D3	142,440	2	0	0
5	Assistant Superintendent of Police	D4-7	344,100	5	0	0
6	Inspector	D13-8	354,504	6	0	0
6	Senior Sergeant	D16-14	323,856	6	0	0
15	Sergeant of Police	D20-17	731,100	15	0	0
50	Corporal of Police	D24-21	2,601,648	50	0	0
150	Constable of Police	D32-25	3,178,116	97	53	0
1	Special Constable		48,000	1	0	0
1	Junior Clerk	A40-34	23,100	1	0	0
TOTAL	238		7,907,484	185	53	0

5515 PRISON

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	SUPERINTENDENT OF PRISONS	A8	58,380	1	0	0
1	CHIEF OFFICER	A14-12	45,168	0	0	1
1	ASSISTANT CHIEF OFFICER	A16-15	41,568	1	0	0
1	ADMINISTRATIVE & TRAINING OFFICER	A14-12	41,568	1	0	0
1	ASSISTANT SECRETARY	A17-13	39,396	0	1	0
4	PRINCIPAL OFFICER	A22-18	146,544	0	1	3
6	SENIOR OFFICER	A28-25	177,120	4	0	2
1	MAINTENANCE OFFICER	A28-25	29,520	6	0	-5
1	MATRON	A31-29	45,168	1	0	0

5515

PRISON

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	INSTRUCTOR	A28-25	33,396	0	1	0
1	SENIOR EXECUTIVE OFFICER	A28-25	32,424	0	1	0
1	EXECUTIVE OFFICER	A28-25	27,648	1	0	0
13	JUNIOR PRISON OFFICER	A37-32	333,996	1	0	12
1	SENIOR CLERK	A33-21	26,240	8	5	-12
1	JUNIOR CLERK	A40-34	20,940	1	0	0
1	PETTY OFFICER CLASS III	A47-42	15,600	1	0	0
TOTAL	36		1,114,676	26	9	1

6001 OFFICE OF THE OMBUDSMAN

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Emoluments</u>	<u>Position Filled</u>	<u>be Filled</u>	<u>be Filled</u>
				M	F	
1	Ombudsman	UNCL	102,000	0	1	0
1	Crown Counsel II (formerly known as Legal Officer)	B Misc	60,480	0	0	1
1	Investigations Officer	A3	54,144	0	1	0
1	Senior Assistant Investigations Officer	A11	42,636	0	1	0
1	Assistant Investigations Officer	A17-13	39,804	0	1	0
1	Research Officer	A18-13	39,396	0	1	0
1	Senior Executive Officer	A23-25	32,424	0	0	1
1	Executive Officer	A28-25	27,648	0	1	0
1	Senior Clerk	A33-29	23,668	0	1	1
1	Junior Clerk	A40-34	21,360	0	1	0
1	Petty Officer III	A40-38	19,632	0	1	0
TOTAL	11		463,192	0	9	3

8001

MINISTRY OF TOURISM AND CIVIL AVIATION

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Permanent Secretary	A Misc	93,996	1	0	0
1	Deputy Permanent Secretary	A Misc	70,752	0	1	0
1	Director of Agro Tourism	B Misc	63,996	0	1	0
1	Agro-Tourism Technical Officer		40,476	0	0	1
1	Agri Tourism Officer		30,000	0	1	0
1	Tourism Analyst	B Misc	59,712	0	0	1
1	Principal Assistant Secretary	A9	45,168	1	0	0
1	Assistant Secretary	A17-13	38,604	1	0	0
1	Research Officer	A18-13	37,838	0	1	0
1	Librarian (Graduate)	A18-13	35,808	0	0	1
2	Senior Executive Officer	A23-19	66,768	2	0	0
2	Executive Officer	A28-25	55,296	1	0	1
2	Senior Clerk	A33-29	47,376	2	0	0
5	Junior Clerk	A40-34	86,052	4	0	1
1	Petty Officer Class II	A40-38	18,168	1	0	0
1	Petty Officer Class III	A47-42	16,728	1	0	0
TOTAL	23		806,738	14	4	5

8003

ANTIGUA TOURIST OFFICE

<u>Establishment</u>	<u>Post</u>	<u>Scale</u>	<u>Personal Emoluments</u>	<u>Position Filled</u>	<u>Vacancies To be Filled</u>	<u>Vacancies Not To be Filled</u>
1	Manager	A9	38,292	0	0	1
1	Statistical Officer	B Misc	60,408	0	0	1
TOTAL	2		98,700	0	0	2

8501	TRADE AND ECONOMIC DEVELOPMENT		Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
Establishment	Post				Male	Female		
1	Permanent Secretary	A Misc	93,996		0		0	1
1	Principal Assistant Secretary	A9	45,168		0		0	1
1	Project Development & Implementation Officer	B Misc.	63,996		0		0	1
8501	TRADE AND ECONOMIC DEVELOPMENT		Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
Establishment	Post				Male	Female		
1	Permanent Secretary	A Misc	93,996		0		0	1
1	Principal Assistant Secretary	A9	45,168		0		0	1
1	Project Development & Implementation Officer	B Misc.	63,996		0		0	1
1	Marketing Director	A Misc.	63,996		0		0	1
1	Trade Commissioner	B Misc.	63,996		0		0	1
1	Deputy Director - International Trade	UNCL	54,144		0		0	1
1	Regional Integration Officer		49,212		0		0	1
5	Senior Trade Policy Analyst (formerly Trade Officer)	A3	54,144		3		1	1
1	Senior Assistant Secretary	A11	42,636		1		0	0
1	Assistant Secretary	A17-13	38,604		0		0	1
2	Marketing Officer	A18-13	78,792		0		0	2
1	Senior Research Officer	A3	54,144		0		0	1
7	Trade Policy Analysts (formerly Research Officer)	A18-13	115,068		2		3	2
1	Senior Executive Officer	A23-19	29,520		1		0	0
2	Executive Officer	A28-25	55,296		2		0	0
2	Senior Clerk	A33-29	47,376		1		0	1
6	Junior Clerk	A40-34	123,048		2		0	4
2	Clerical Assistant	A45-38	31,524		0		0	2
1	Petty Officer Class III	A47-42	15,600		0		0	1
TOTAL	38		1,120,260		12		4	22

8502	INDUSTRY AND COMMERCE		Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
Establishment	Post				Male	Female		
1	Permanent Secretary	A Misc	93,996		1		0	0
1	Industrial & Development Advisor	A Misc	63,996		1		0	0
1	Industrialization Commissioner	B Misc	63,996		1		0	0
1	Project Implementation Officer	B Misc	63,996		0		0	1
1	Senior Research Officer	A3	54,144		0		0	1
1	Trade Officer (formerly Trade & Industrialization Officer)	A18-13	40,476		0		0	1
1	Assistant Research & Industry Officer	A17-13	40,476		0		0	1
1	Co-ordinator Industrial Development (Economist)	A18-13	39,712		0		0	1
1	Principal Assistant Secretary	A11	42,636		0		0	1
1	Senior Assistant Secretary	A11	42,636		0		0	1
1	Senior Clerk	A33-29	23,688		0		0	1
1	Petty Officer Class II	A40-34	18,168		1		0	0
1	Junior Clerk	A40-34	17,916		0		0	1
TOTAL	13		605,836		4		0	9

8503	PRICES & CONSUMER AFFAIRS		Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
Establishment	Post				Male	Female		
1	Director of Prices and Consumer Affairs	A3	54,144		1		0	0
1	Deputy Director of Prices and Consumer Affairs	A11	42,636		1		0	0
1	Rent Restriction Officer	A18-13	41,052		0		1	0
1	Consumer Affairs Officer	A19-15	36,636		1		0	0
1	Senior Price Control Officer	A19-15	36,636		1		0	0
1	Price Control Officer	A24-20	28,596		0		1	0
1	Senior Price Control Inspector	A29-25	26,640		1		0	0
4	Consumer Liaison Officers	A30-27	102,768		2		2	0
1	Senior Executive Officer	A23-19	32,424		0		1	0
1	Executive Officer	A28-25	29,520		0		1	0
1	Senior Clerk	A33-29	23,688		1		0	0

8503	PRICES & CONSUMER AFFAIRS								
	Establishment		Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
						Male	Female		
	1	Junior Clerk		A40-34	18,168		0	1	0
	1	Petty Officer Class II		A40-38	16,284		0	1	0
	1	Petty Officer Class III		A47-42	15,600		1	0	0
TOTAL	17				504,792	9		8	0
8504	BUREAU OF STANDARDS								
	Establishment		Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
						Male	Female		
	1	Director of Standards		B Misc	70,620		1	0	0
	3	Standardization Officer		A18-13	103,176	1		1	1
	1	Senior Clerk		A33-29	23,688	1		0	0
	1	Junior Clerk		A40-34	21,000			0	1
	1	Clerk/ Receptionist		A40-34	21,000			0	1
	1	Metrication Officer		A 18- 30	37,836			1	0
									0
TOTAL	8				277,320	3		2	3
8505	SPORTS								
	Establishment		Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
						Filled			
						Male	Female		
	1	Permanent Secretary		A Misc	93,996		1	0	0
	1	Director of Sports		A9	45,168		1	0	0
	1	Principal Assistant Secretary		A9	45,168		1	0	0
	1	Education Officer, Physical Education			44,076	0		1	0
	1	Physical Education Coordinator		A14-12	44,076	0		0	1
	1	Assistant Director of Sports		A17-13	42,636	1		0	0
	1	Senior Assistant Secretary		A11	42,636		1	0	0
	1	Senior Sports Coach		A14-12	41,568	0		1	0
	1	Coach I		A14-12	40,152	1		0	0
	7	Sports Officer		A29-25	207,305	0	1	6	0
	4	Sports Coach		A33-29	118,392			3	1
	1	Assistant Secretary		A17-13	38,604		1	0	0
	1	Senior Executive Officer		A23-19	32,424		1	0	0
	1	Executive Officer		A28-25	27,648		1	0	0
	2	Senior Clerk		A33-29	47,376		1	1	0
	2	Junior Clerk		A40-34	43,488		2	0	0
	2	Petty Officer III		A47-42	31,200		1	1	0
	1	Director of Planning and Project Management		A Misc	63,996		1	0	0
TOTAL	30				1,049,909	15		13	2
8506	DEPARTMENT OF CULTURE								
	Establishment		Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
						Male	Female		
	1	Principal Assistant Secretary		A9	45,168	0		1	0
TOTAL	1					0		1	0
9501	PUBLIC INFORMATION AND BROADCASTING								
	Establishment	Post		Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
						M	F		
		1 Consultant & Special Advisor to the Minister		UNCL	94,050	0	0	0	1
		1 Permanent Secretary		A Misc.	93,996	0	1	0	0
		2 Principal Asst. Secretary		A9	45,156	0	2	0	0
		1 Manager Operations		A9	45,156	0	0	0	1
		1 Senior Assistant Secretary		A11	42,636	0	1	0	0
		1 Assistant Secretary		A17-13	38,604	0	1	0	0

9501 PUBLIC INFORMATION AND BROADCASTING

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Senior Clerk	A33-29	23,688	0	1	0	0
	1 Broadcasting Assistant	A40-30	17,916	0	0	0	1
	2 Junior Clerk	A40-34	45,096	0	0	0	2
TOTAL	14		568,362		6	0	10

9503 TELECOMMUNICATIONS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies To be Filled	Vacancies Not To be Filled
				M	F		
	1 Telecommunications Officer	C. Misc.	99,000	0	0	1	0
TOTAL	1		99,000	0	0	1	0
TOTAL	5,591				3,392	1,238	836

NON-ESTABLISHED POSITIONS - 2017

0101 OFFICE OF THE GOVERNOR GENERAL

M	F	Positions	Salary/Wage - PA
0	1	Comptroller	37,272
0	1	Private Secretary to Governor General	72,000
0	2	Secretary	77,208
0	3	Housekeeper	111,816
1	0	Handyman/Caretaker	31,460
1	0	Handyman/Gardner	31,460
1	0	Gardener	22,932
0	4	Maid	78,624
0	1	Cook	19,656
0	1	Sub Butler	19,656
0	1	Lavatory Cleaner	22,932
3	14		
TOTAL	17		525,016

0201 HOUSE OF REPRESENTATIVES

M	F	Positions	Salary/Wage - PA
1	0	Speaker	60,000
1	0	Leader of the Opposition	72,000
1	0	Deputy Speaker of the House	54,000
1	1	Unofficial Members	108,000
0	1	Editing Clerk	32,640
0	1	Administrative Secretary	42,636
0	1	Secretary II	27,228
0	2	Secretary IV	46,176
0	2	Substitute Secretary IV	46,176
0	1	Typist II	27,648
1	3	Political Aide	60,000
1	0	Research Officer	49,524
0	1	Receptionist/Messenger	22,620
0	1	Messenger/Cleaner	17,700
1	0	Caretaker	19,344
1	0	Driver to the leader of opposition	18,900
1	0	Driver for the Deputy Speaker of the House	21,600
1	0	Driver/Attendant	22,984
0	2	Secretary to Deputy Speaker	45,240
10	16		
TOTAL	26		794,416

0202 THE SENATE

M	F	Positions	Salary/Wage - PA
0	1	President of the Senate	42,000
1	0	Vice President of the Senate	36,000
1	0	Minority Leader/Senator	26,400
5	4	Senators	240,000
7	5		

TOTAL	12		344,400
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0301 CABINET

M	F	Positions	Salary/Wage - PA
1	0	Prime Minister	135,000
11	1	Minister	1,264,800
1	0	Senior Minister and Advisor to the Prime Minister	150,000
3	1	Parliamentary Secretary	216,000
0	1	Kitchen Aide	17,940
0	1	Cleaner	17,940
16	4		

TOTAL	20		1,801,680
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0501 PUBLIC SERVICE COMMISSION

M	F	Positions	Salary/Wage - PA
0	1	Cleaner	17,160
0	1	Substitute	1,980
0	2		

TOTAL	2		19,140
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0601 AUDIT

M	F	Positions	Salary/Wage - PA
0	2	Cleaner 'B'	19,464
0	1	Substitute	2,873
0	3		

TOTAL	3		22,337
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0901 ELECTORAL COMMISSION

		No.	Positions	Salary/Wage - PA
Male	Female			
	1		Chairman	84,000
	1		Deputy Chairman	60,000
	5		Commissioners	180,000
	1		Supervisor of Election	68,064

0901 ELECTORAL COMMISSION

No.		Positions	Salary/Wage - PA
Male	Female		
	1	Public Relations Officer	60,000
	1	Human Resources and Training Officer	72,000
	1	Data Processing Manager	70,620
	1	Executive Secretary	63,564
	1	Network Administrator (To Be Filled)	54,000
	1	Administrative Secretary	49,440
	1	Senior Assistant Secretary	42,636
	19	Registration Officer	671,004
	24	Registration Clerk (5 To be Filled)	542,592
	34	Scrutineers	720,528
	2	Data Entry Clerk	50,688
	2	Office Attendant	44,352
	1	Driver/Handyman	26,052
	1	Security Guard	19,864
	1	Cleaner	9,724
	1	Accounts Clerk	22,068
TOTAL	103		2,911,196

1001 PRIME MINISTER'S OFFICE

No.	Positions	Salary/Wage - PA
1	Chief of Staff	78,588
1	Consultant	60,000
1	Development Commissioner	60,000
1	Project Development Officer	60,000
1	Information Commissioner	54,000
1	Personal Assistant to the PM	54,000
1	Administrative Assistant/Events Coordinator	54,000
1	Sustainable Energy Officer	39,600
1	Community Human Resource Officer	30,000
1	Chief of Secretary	42,000
4	Secretary	157,128
3	Secretary, PM's Secretariate	74,374
1	Secretary to Senior Minister	35,448
1	Personal Aide to Senior Minister	36,000
2	Personal Assistant to Senior Minister	69,000
1	Secretary to the P.S	42,000
2	Assistant to Director of Communications	60,000
1	Special Advisor	36,000
1	Senior Accounts Clerk	23,352
4	Junior Clerk	90,060
1	Community Human Resource	30,000
2	Liaison Officer	59,376

1001 PRIME MINISTER'S OFFICE

No.	Positions	Salary/Wage - PA
	1 Community Liaison Officer	42,000
	1 Liason Officer to Sr. Minister	36,000
	1 Special Advisor	36,000
	2 Receptionist	42,456
	1 Office Attendant	20,652
	1 Clerical Assistant	19,682
	1 Maintenance Supervisor	36,000
	1 Chief of Security	42,948
	1 Security of Supervisor	27,588
	6 Security Guards (3 To Be Employedin Jan. 2017)	68,328
	1 Housekeeper	24,000
	1 Driver	23,710
	3 Cleaner	32,448
	1 Caretaker of Late Prime Minister's Residence	21,476
TOTAL	55	1,718,214

1008 MILITARY

No.	Positions	Salary/Wage - PA
	1 Colonel (Chief of Defence Staff)	80,220
	1 Lt. Colonel After 6 years	72,828
	2 Lt. Colonel	134,247
	2 Major Max	93,986
	4 Major After 5 years	245,674
	2 Major after 3 Years	119,173
	1 Major on Appointment	41,213
	1 Captain after 5 Years	52,626
	2 Captain after 2 years	100,382
	2 Captain after 1 year	99,411
	2 Captain on Appointment	97,616
	2 Lieutenant Max	93,717
	1 Lieutenant after 2 years	2,482
	3 Lieutenant after 1 year	45,649
	7 Lieutenant on Appointment	207,858
	6 Second Lieutenant	185,449
	4 Officer Cadet	69,279
	1 Warrant Officer 1 Class 2	46,523
	1 Warrant Officer 1 Class 3	2,632
	5 Warrant Officer 2 Class 1	171,663
	2 Warrant Officer 2 Class 2	82,227
	3 Warrant Officer 2 Class 3	121,085
	5 Staff Sergeant Class 3	112,097
	13 Sergeant Class 1	407,417
	6 Sergeant Class 2	204,020

1008 MILITARY

No.	Positions	Salary/Wage - PA
8	Sergeant Class 3	237,250
9	Corporal Class 1	257,485
5	Corporal Class 2	156,585
5	Corporal Class 3	123,678
9	Lance Corporal Class 1	269,501
12	Lance Corporal Class 2	347,903
17	Lance Corporal Class 3	436,848
54	Private Class 1	1,310,572
21	Private Class 2	504,596
10	Private Class 3	177,500
40	Private Class 4	819,130
30	Recruit	724,050
13	Reserve Recruits	17,264
		8,271,836
Wages		
2	Driver	47,480
2	Cook	41,600
1	Storeroom Clerk	20,800
1	Kitchen Attendant	20,800
1	Mess Steward	20,800
1	Cleaner	20,800
10	Job Program Personnel to be Hired	156,000
TOTAL	330	328,280

1011 OFFICE OF NATIONAL DRUG CONTROL POLICY

No	Positions	Salary/Wage P/A
1	Director	32,772
1	Senior Legal Counsel	106,104
2	Legal Counsel (1 To Be Filled in 2017)	168,000
5	Manager	349,800
1	Human Resource /Office Manager	59,400
3	Supervisor	149,904
45	ONDCP Officers (6 To Be Filled)	1,607,940
6	New Officers (To Be Filled)	236,760
2	Officer	88,260
1	Director's Secretary	37,776
1	Store Clerk	33,000
1	Administrative Clerk	32,520
1	Messenger/Driver	26,988

1011 OFFICE OF NATIONAL DRUG CONTROL POLICY

No	Positions	Salary/Wage P/A
	1 Gardener/Handyman	26,084
	1 Office Cleaner	19,620
TOTAL	72	2,974,928

1101 EXTERNAL/FOREIGN AFFAIRS

M	F	Positions	Salary/Wage P/A
1	0	Ambassador to Japan	112,200
0	1	Ambassador to Mexico	36,000
6	0	Ambassador at Large	324,000
1	0	Ambassador at Large (Sports)	26,400
3	0	Liaison Officer	101,206
0	0	Senior Ambassador	13,992
1	0	Non-Resident Ambassador to Ethiopia	24,000
0	1	Officer (Passport Division)	35,376
0	1	Community Development Officer	24,000
0	1	Administrative Assistant	42,000
0	1	VIP Coordinator	80,856
2	0	Hospitality Officer	66,336
0	1	Protocol Officer	37,836
1	3	Protocol Officer 1	95,508
0	2	Protocol Officer 11	55,200
0	1	Foreign Affairs Officer	30,000
0	1	Executive Assistant	30,000
1	0	Protocol/Liaison	36,000
1	0	IT Programme Officer	24,000
1	0	Driver/Aide	36,000
0	0	Driver	26,400
18	13	0	1,257,310

1103 IMMIGRATION DEPARTMENT

Male	Female	Positions	Salary/Wage P/A
1		Chief Immigration Officer	88,800
1		Deputy Chief Immigration Officer	72,000
2		Senior Chief Immigration Officer (Grade I)	123,720
5		Senior Immigration Officer (Grade II)	113,160
15		Senior Immigration Supervisor Officer (Grade III)	774,720
59		Immigration Officer (Grade IV)	2,504,196
48		Junior Immigration Officer (Grade V)	1,698,048
47		Immigration Officer (Grade VI)	1,410,000
4		Data Clerks	73,632
3		Driver	68,832

1103 IMMIGRATION DEPARTMENT

Male	Female	Positions	Salary/Wage P/A
	3	Messenger/Cleaner	51,624
188			6,978,732

1501 MINISTRY OF FINANCE HEADQUARTERS

Male	Female	Position	Salary/Wage PA
1		Chief Casino Inspector	52,800
	1	Deputy Chief Casino Inspector	39,804
5	9	Casino Inspectors	362,880
1		Slot Machine Collector	36,384
	1	Research Officer	29,172
	1	Public Relations Officer	56,232
	1	Liaison Officer	30,000
	2	Administrative Assistant	81,192
	1	Clerk/ Typist	19,920
	1	Accounts Clerk	20,940
	2	Senior Clerk	57,576
	1	Junior Clerk	20,940
	5	Clerical Assistant	111,720
	1	Switchboard Operator	19,920
1		Supervisor- Watchman	31,464
	1	Deputy Chief Security Officer	29,401
	3	Office Attendant	54,600
	1	Supervisor - Cleaners	18,361
	10	Cleaners	97,240
1		Janitor	19,890
4	2	Watchman	122,928
	2	Community Officers	48,000
	1	Chief Auditor	105,540
	1	Audit Manager	120,816
1	2	Internal Auditor	170,544
	2	Assistant Auditor	72,984
	1	Human Resource Manager - Casino Inspectorate	48,000
	1	Receptionist	19,920
66			1,899,168

1502 TREASURY

Male	Female	Position	Salary/Wage PA
		1 Senior Clerk	26,400
1		Watchman Supervisor	28,288
2		Watchman	40,976
		1 Supervisor, Cleaner	18,356
		2 Cleaners	29,172
7			143,192

1503 INLAND REVENUE

Male	Female	Position	Salary/Wage PA
		2 Field Auditor	87,804
		1 Senior District Revenue Officer	32,424
		2 District Revenue Officer I	59,040
		4 District Revenue Officer II	110,412
		4 Taxpayer Services Officer	129,696
		3 Filing and Compliance Officer	97,272
		1 Executive Secretary	32,424
4		1 Technical Assistant	123,600
4		3 Field Assistant I	169,992
		4 Senior Clerk	94,752
		1 Accounts Clerk	21,132
1		Assistant Computer Programmer/ Analyst	38,544
		1 Junior Clerk	19,512
36			1,016,604

1504 POST OFFICE

Male	Female	Position	Salary/Wage PA
1		Clerical Typist	21,936
1	1	Clerical Assistant	40,392
1	5	Parcel Post Attendant	126,288
	2	Sorting Office Assistant	43,200
11	38	Postman	961,968
1	4	Sub-Postmaster	33,540
1		Mail Clerk	35,484
1		Security Control Officer	22,944
5	1	Security Guard	119,496
4		Driver	113,984
	10	Cleaner	97,240
2	1	Watchman	61,464
90			
TOTAL			1,677,936

1505 CUSTOMS & EXCISE

Male	Female	Position	Salary/Wage PA
	1	Network Administrator	66,000
	1	Software Developer-Network Administrator	60,000
	1	IT Technician	50,400
	1	Clerical Assistant	25,248
	4	Porter	102,960
	3	Binder	67,680
	3	Bus Drivers	80,340
	3	Security Guard	61,776
	1	Office Attendant	18,876
	9	Cleaner	131,040
27			487,920

1507 DEVELOPMENT PLANNING UNIT

Male	Female	Position	Salary/Wage PA
	1	Secretary	37,512
	1	Receptionist	19,920
	2	Cleaners	19,448
4			76,880

1508 STATISTICS DIVISION

Male	Female	Position	Salary/Wage PA
	1	Research Officer	39,804
	1	Senior Accounts Clerk	23,688
	1	Office Attendant	16,900
	1	Receptionist	15,300
	3	Junior Clerk	59,760
	4	Cleaner	38,896
11			194,348

2001 MINISTRY OF AGRICULTURE HEADQUARTERS

M	F	Positions	Salary/Wage P/A
1	0	Consultant	108,000
0	1	Administrative Executive Assistant	52,488
0	1	Administrative Assistant	27,600
1	0	Graduate Assistant II	37,836
1	0	Inspection Officer	30,000
0	3	Secretary	93,120
0	1	Personal Assistant	42,000

2001 MINISTRY OF AGRICULTURE HEADQUARTERS

M	F	Positions	Salary/Wage P/A
0	2	Liaison Officer	60,636
0	1	Communications Officer	36,000
1	0	Community Development Officer	42,000
1	0	Agricultural Development Officer	36,000
0	1	Clerical Assistant	20,256
0	1	Office Assistant	23,760
0	1	Office Attendant	14,652
4	0	Dog Control Officer	120,000
0	3	Junior Clerks (formerly Clerical assistants)	40,512
0	1	Clerk	23,688
1	0	Driver	24,492
2	1	Field Officer	75,420
0	2	Receptionists	40,632
1	0	Supervisor of Security	27,588
1	0	Foreman	31,200
1	0	Labourer D	21,684
0	4	Cleaner	68,224
0	1	Security Guard	17,889
1	0	Bulldozer Operator	46,800
1	0	Driver Aide	36,000
1	0	Messenger/Driver	24,492
18	24		
TOTAL	42		1,222,969

2002 AGRICULTURE DIVISION

M	F	Positions	Salary/Wage P/A
1	1	Agricultural Assistant III (awaiting CD for creation of 1 additional pos	59,355
4	0	Agricultural Assistant IV	86,736
1	2	Plant Scout Recorder	51,192
0	2	Cleaner	34,112
1	0	Groundsman	24,492
4	0	Driver/ Messenger	97,968
0	1	Field Officer Assistant	23,100
1	0	Data Entry Clerk	22,536
1	0	Tractor Implementation Operator	42,848
1	0	Tractor Operator (awaiting CD for 1 additional)	27,560
1	1	Nursey Supervisor	55,120
18	0	Watchman (awaiting CD for 9 additional)	368,409
1	0	Agricultural Cadet	16,980
0	1	Accountant II	27,648
0	1	Executive Officer	27,648
0	1	Senior Clerk	23,688
2	0	Tour Guide	42,000

2002 AGRICULTURE DIVISION

M	F	Positions	Salary/Wage P/A
2	0	Foreman	58,760
0	4	Skilled Labourer A	99,372
18	0	Skilled Labourer B	322,920
1	1	Skilled Labourer D	55,796
0	1	Skilled Labourer C	17,316
16	10	Unskilled Labourer D	686,400
73	26		
TOTAL	99		2,271,956

2003 VETERINARY & ANIMAL HUSBANDRY DIVISION

M	F	Position	Salary/Wage PA
3	0	Watchman	56,160
0	3	Meat Market Attendant	58,500
0	3	Cleaner	51,168
0	1	Clerical Assistant	17,056
2	0	Driver/Meat Handler	58,240
1	0	Driver	24,492
1	0	Head Herdsman	21,600
1	0	Herdsman	17,940
1	0	Labourer	17,940
3	0	Slaughterer	110,292
2	0	Assistant Slaughterer	55,120
3	0	Tractor Operator	116,532
1	0	Stockman/Security	21,192
0	3	Tripe Cleaner	64,428
0	2	Junior Clerk	47,448
2	0	Backhoe/ Tractor Operator	77,688
20	12		
TOTAL	32		815,796

2004 FISHERIES DIVISION

M	F	Position	Salary/Wage PA
0	1	NEMMA Manager	42,000
2	0	Enforcement Officer	105,192
0	4	Janitorial Cleaners (P/U Fisheries Complexes)	68,224
1	0	Fisheries Assistant II Enforcement Officer	29,520
1	0	Fisheries Assistant II Fish Inspector	32,424
2	1	Fisheries Cadet	60,768
1	0	Floor Supervisor	32,424
3	0	Grounds man (Fisheries Complexes)	51,168

2004 FISHERIES DIVISION

M	F	Position	Salary/Wage PA
1	0	Harbour/ Dock Master	20,256
1	0	Senior Maintenance Supervisor	38,764
1	0	Maintenance Supervisor	30,288
0	2	Office Assistant - Parham	39,264
0	2	Office Assistant - Urlings	39,624
2	3	Plant Worker (Fisheries Complex)	85,280
1	0	Manager Parham Complex	30,612
1	0	Manager Urlings Complex	30,612
1	0	Manager Processing Unit	48,168
0	1	Petty Officer	19,776
18	14		
TOTAL	32		804,364

2005 COTTON DIVISION

M	F	Position	Salary/Wage PA
4	0	Agricultural Assistant IV	92,858
0	10	Casual Workers/ Cotton Pickers	3,023
1	4	Labourer A	95,160
1	8	Labourer B	161,460
1	0	Tractor Driver	38,740
0	1	Cleaner	17,056
7	23		
TOTAL	30		408,297

2006 LANDS DIVISION

M	F	Position	Salary/Wage PA
0	3	Cleaner	60,320
0	1	Lands Officer Assistant	32,448
2	0	Material Clerk	43,576
0	1	Junior Clerk/Secretary	21,465
1	1	Security	41,496
3	6		
TOTAL	9		199,305

2007 AGRICULTURAL EXTENSION DIVISION

M	F	Position	Salary/Wage PA
2	0	Agricultural Assistant I	73,272
1	0	Agricultural Assistant III	26,640
2	0	Agricultural Ranger	47,258
0	1	Senior Clerk	23,688
0	1	Junior Clerk	21,360

2007 AGRICULTURAL EXTENSION DIVISION

M	F	Position	Salary/Wage PA
2	0	Watchman	40,920
0	1	Clerical Assistant	20,256
2	1	Backyard Garden Facilitators	69,300
0	1	Receptionist/Telephone Operator	23,140
1	0	Tractor Implementation Operator	19,500
1	0	Supervisor of Watchman	11,180
0	1	Cleaner	17,056
11	6		
TOTAL	17		393,570

2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION

M	F	Position	Salary/Wage PA
0	1	Cleaner	18,408
0	1	Laboratory Attendant	20,800
0	1	Processing Attendant A	22,100
0	1	Processing Attendant B	20,800
1	0	Messenger Driver	23,712
0	3	Graduate Assistant	113,508
1	7		
TOTAL	8		219,328

2009 SURVEYS DIVISION

M	F	Position	Salary/Wage PA
1	0	Surveyor	57,600
1	0	Assistant Surveyor I	43,200
3	0	Surveyor Assistant B	78,000
3	0	Surveyor Assistant C	70,200
1	0	Surveyor Assistant D	20,800
0	1	Assistant Lands Information Technician	23,400
0	2	Cleaners	34,112
9	3		
TOTAL	12		327,312

2012 DEVELOPMENT CONTROL AUTHORITY

M	F	Positions	Salary/Wage P/A
1	0	Town and Country Planner (Ag)	92,400
1	0	Deputy Town & Country Planner	54,264
1	0	Civil Engineer	46,200
2	0	Planning Assistant	92,400

2012 DEVELOPMENT CONTROL AUTHORITY

M	F	Positions	Salary/Wage P/A
1	0	Senior Building Inspector	41,880
0	1	GIS Technician	41,880
8	1	Building Inspector	352,944
5	0	Junior Building Inspector	131,520
0	1	Accounts Supervisor	34,704
0	1	Accounts Clerk	30,396
0	3	Application Clerk	73,164
0	1	Registry Clerk	22,788
0	1	Junior Clerk	22,788
0	1	Receptionist	20,760
0	1	Secretary/Typist	29,736
0	1	Petty Officer	19,296
0	2	cleaners	34,112
1	0	Driver	23,712
20	14		
TOTAL	34		1,164,944

2013 BARBUDA ADMINISTRATIVE & GENERAL SERVICES

M	F	Positions	Salary/Wage P/A
0	2	Junior Clerk	47,376
0	1	Clerical Assistant	20,256
3	0	Watchman	61,404
0	1	Petty Officer	21,372
0	2	Cleaner	34,112
1	1	Relief Watchman	15,350
4	7		
TOTAL	11		199,870

2501 MINISTRY OF HEALTH - HEADQUARTERS

No.		Position	Salary/Wage PA
Male	Female		
1	1	Aide to the Minister	48,000
0	1	Advisor to Minister	96,000
0	1	Advisor to Minister on HIV	48,000
8	14	Advance EMT	128,220
0	9	Cleaner	125,888
0	2	Clerical Assistant	37,128
0	1	Current Affairs Officer	26,400
1	1	Deputy Supervisor EMS	70,752
6	2	Driver	194,973
1	0	Driver/Security	28,560
0	1	Education Officer	24,000
15	15	EMT B	1,205,268

2501 MINISTRY OF HEALTH - HEADQUARTERS

No.		Position	Salary/Wage PA
Male	Female		
0	1	Dispatcher	23,400
0	1	Senior Administrative Assistant	48,000
1		Groundsman/Driver	27,600
33	40	Hanidcapped Trainee	779,451
1	0	Handyman	23,400
0	1	Inventory Control Officer	23,688
1		Information Technology Officer	25,200
0	1	Janitor/ Cleaner	17,732
1	1	Liason Officer	51,000
0	1	Office Assitant	30,000
0	4	Office Attendent	75,356
1	0	Orderly	18,000
1	2	Public Relations Officer	105,600
0	1	Receptionist	22,100
1	1	Research Officer	71,100
0	3	Secretary	72,000
0	1	Secretary to Nursing Council	15,540
0	1	Secretary/Typist	20,940
0	1	Secretary to Minister of Health	52,476
0	1	Secretary to Permanent Secretary	41,880
0	1	Part-time Secretary to Antigua Barbuda Nurses Association	18,000
1	0	Security Officers	17,836
2	0	Storeroom Assistant	39,832
1	0	Storeroom Attendant	23,972
0	1	Supervisor Cleaners	23,400
0	2	Switchboard Operator	43,200
1	0	Transport Officer	30,000
0	1	Typist Clerk	25,200
1		Watchman	17,836
0	1	Secretary to Chief Medical Officer	30,000
0	1	Administrative Assistant to Chief Medical Officer	42,636
0	1	Administrative Assistant to Medical Council	42,000
1	0	Manager of EMS	60,000
1	0	Director EMS	72,000
1	0	Administrative/ Research Officer	30,000
1	0	Healthcare Community Consultant	54,000
0	1	Executive Assistant	26,400
0	1	Environmental Implementation Coordinator	42,000
1	0	Security Compliance Officer	42,000
0	1	Ward Assistants (CARE Project)	22,548
1	0	EMT B (CARE Project)	25,644
0	4	Domestic Aide (CARE Project)	68,224
0	2	Orderly (CARE Project)	24,216
0	1	Bus Driver (CARE Project)	22,724
0	1	Administrative Secretary (CARE Project)	27,648
0	1	Secretary/Typist (CARE Project)	22,800
84	129		4,471,768

2502 MEDICAL

No.		Position	Salary/Wage PA
Male	Female		
0	12	Cleaner I	197,860
0	13	Cleaner II	221,728
0	4	Clerical Assistant	82,680
0	16	Clinic Aide	272,896
0	2	Clinic Nurse I	80,304
0	2	Clinic Nurse II	75,672
0	4	Chief Creche Aide	68,224
0	17	Creche Aide	223,326
0	2	Dental Assistant	41,616
1	2	Dispensing Clerks	54,504
1	2	Domestic Aide	47,256
3		Driver	68,172
3	1	Refractionist	94,752
3		Groundsman	56,576
0	1	Part-time Cleaner	17,056
0	1	Clerk / Typist	24,708
0	19	Laundry Worker	63,048
1	11	Receptionist	240,396
0	1	Registered Nurses	33,396
0	1	Secretary	22,548
7	1	Security Officers	155,608
0	1	Medical Officer	54,144
0	1	Records Clerk	17,888
1	1	Supervisor	56,186
0	1	Receptionist/ Record Clerk	17,056
2	1	Watchman	56,524
22	117		2,344,124

2503 CENTRAL BOARD OF HEALTH

No.		Position	Salary/Wage PA
Male	Female		
2	0	Carpenter	65,364
0	11	Clerical Assistant	291,512
8	0	Driver	216,424
1	0	Dumpster Operator	23,972
1	0	Electrician	25,896
1	11	Environmental Health Aide I	420,576
5	10	Environmental Health Aide II	428,220
4	0	Grave Diggers	86,112
2	0	Junior Mechanic	52,780
1	5	Environmental Health Aide IV	145,600
61	55	Labourer	2,678,624
1	0	Liquid Waste Workers	23,192
0	1	Litter prevention Wardens	28,548
1	0	Operator "C"	31,408

2503 CENTRAL BOARD OF HEALTH

No.		Position	Salary/Wage PA
Male	Female		
0	2	Secretary	68,016
2	0	Senior Supervisor	77,480
1	0	Senior Mechanic	35,048
2	0	Solid Waste Worker	43,056
4	33	Environmental Health Aide III	958,152
1	0	Supervisor "B"	25,896
3	8	Supervisor "C"	283,920
1	2	Supervisor 'A' (Solid Waste)	105,144
2	0	Tyreman	51,792
6	0	Watchman	122,928
110	138		6,289,660

2505 CLAREVUE PSYCHIATRIC HOSPITAL

No.		Position	Salary/Wage PA
Male	Female		
0	1	Quality Assurance Officer	54,144
0	1	Assistant Housekeeper	22,488
0	1	Secretary/Typist	21,708
0	1	Clerical Assistant	18,108
3	2	Orderlies	85,320
1	19	Domestic Aide	341,280
1	0	Plumber Maintenance	41,912
1	0	Grounds Supervisor	29,510
6	0	Labourer	143,520
3	0	Groundsman	71,760
8	0	Security Officer	187,200
0	1	Deputy Supervisor of Stores	22,800
0	1	Office Assistant	18,108
0	1	Security Liaison Officer	27,204
0	1	Field Safety & Training Officer	27,228
4	1	Drivers (1 Monthly \$1764; 4 Weekly \$450)	114,768
0	1	Assistant Therapist II	24,000
1	0	Recreational Training Officer	30,000
1	3	Kitchen Aides	68,256
1	0	Electrician	17,064
0	1	Store Clerk	17,064
30	35		1,383,442

2506 FIENNES INSTITUTE

No.		Position	Salary/Wage PA
Male	Female		
	1	Clerical Assistant	24,216
	1	Barber	14,196
	1	HouseKeeper	25,644
	8	Assistant Care Provider	180,384
	1	Security Supervisor	35,376
	3	Security Officer * Awaiting for CD for 5 New Position*	166,134

2506 FIENNES INSTITUTE

No.		Position	Salary/Wage PA
Male	Female		
	16	Domestic Aide	289,960
	1	Play Therapist	17,056
	1	Cleaner "B"	13,000
	2	Driver	91,728
	3	Orderly * Awaiting Creation of two Additional position	85,464
	4	Groundsmen/Labourer	76,336
42			1,019,494

2507 HEALTH INFORMATICS DIVISION

No.		Position	Salary/Wage PA
Male	Female		
0	1	Statistical Officer I	34,344
0	1	Senior Health Education Promotion Officer	42,636
0	1	Receptionist/ Secretary	21,336
1		Driver	22,932
0	1	Statistical Officer IV	22,548
1	4		143,796

2509 AIDS

No.		Position	Salary/Wage PA
Male	Female		
0	1	Secretary	25,380
1	0	Driver/Porter	28,808
0	1	Receptionist	17,688
0	1	Messenger	17,732
0	1	Coordinator Human rights Desk	17,064
1	0	HIV Education Officer	17,064
0	1	Cleaner	17,056
2	5		140,792

2522 ENVIRONMENT DIVISION

No		Positions	Salary/Wage P/A
Male	Female		
0	1	Environment Education Officer	42,240
1	0	Environment Officer	36,636
1	0	Nursery Manager	30,000
1	0	Data Manager	96,000
0	1	Executive Assistant	42,000
0	2	Junior Accounting Officer	58,800
0	1	Junior Education Officer	42,000
0	1	National Beautification Coordinator	42,000
1	0	Barbuda Park Manager	48,000
1	0	Game Warden - Barbuda	21,120
1	0	Landscape Horticulturalist	26,400
1	0	Landscape Horticulturalist Assistant	24,000

2522 ENVIRONMENT DIVISION

No		Positions	Salary/Wage P/A
Male	Female		
5	0	Horticulturalist Assistant	126,000
1	0	Nursery Assistant	23,400
1	0	Part-time Nursery Assistant	10,400
1	0	Security Manager	30,000
1	0	Driver	24,000
1	0	Assistant to the MANA Project Director	30,000
0	2	Technical Administrative Assistant	64,800
0	1	Cleaner	12,000
1	0	Natural Resource Officer	66,000
1	0	Maintenance Officer	28,800
0	1	Technical Advisor	85,200
19	9		924,596

3001 MINISTRY OF EDUCATION - HEADQUARTERS

Male	Female	Positions	Salary/Wage P/A
	1	Chief of Staff	66,000
	1	Administrative Secretary	26,400
	1	Secretary	26,400
1		Driver/Aide	45,600
1		Secretary - UNESCO	51,984
	1	Curator - Museum	43,896
	1	Computer Network Engineer	45,372
6	9	Physical Education Teacher	331,068
1		Sports Coach	23,976
	1	Equipment Operator	24,000
	6	Secretary	153,768
	1	Senior Office Administrator	46,452
	1	Office Administrator	27,000
	1	Senior Office Assistant	27,000
	1	Switchboard Operator	27,000
	3	Clerical Assistant	72,000
	2	Clerks - Museum	75,000
	1	Assistant Junior Clerk	22,548
1		Media Production Technician	34,248
	3	Accounts Clerk	75,348
1	1	Office Assistants	48,300
0	2	Security Officer	76,272
	1	Supervisor of Janitor/Cleaner	26,000
0	5	Janitor/Custodian	138,320
3		Driver	135,392
1		Loaders	48,672
3		Maintenance/ Custodian	122,512
18	43		1,840,528

3002 ADMINISTRATION OF EDUCATION SERVICES

No		Name of Positions	Annual Salary
Male	Female		
	5	Supervisor - School Janitor Custodian	135,840
1	0	Deputy Co-ordinator - School Security	35,376
1	0	School Maintenance Custodian	33,000
1	0	Coordinator - School Crossing Guards	39,600
2		Supervisor - Watchmen	102,768
1		Supervisor - farm Attendants	60,000
4	5	Truant Officers	29,569
	1	Secretary	32,424
0	1	Administrative Assistant	48,456
1	0	Communications Officer	43,200
	1	Assistant Communications Officer	36,000
1	0	School Uniform Grant- Supervisor	34,200
1	0	School Uniform Grant-Asst. Supervisor	29,400
	15	Office Assistant	309,452
	1	Typist II	21,360
	4	School Secretary	85,968
1		Visual Arts Education Assistant	30,000
8	50	School Crossing Guards	1,251,744
20	12	Farm Attendants	930,696
19	20	Security Officers	1,018,940
	1	Parent Coordinator	19,200
	1	Special Project Consultant	54,000
	1	Special Project Co-Ordinator	54,000
61	118		4,435,193

3003 PRIMARY AND SECONDARY EDUCATION

No		Name of Post	Annual Salary
Male	Female		
	1	Principal Primary	56,280
	11	Trained Teacher II	562,128
	1	Assistant Teacher	106,452
	4	Uncertified Teachers	251,712
	1	Senior Computer Adjuster	36,000
	1	Lab Technician	33,396
	1	Graduate Assistant	48,996
	2	Technician/ Lecturer	77,688
	1	Graduate Teacher (Special Education)	40,152
	2	Plumbing Instruction	64,728
	1	Masonry Instructor	46,452
	1	Nurse Adele School	37,836
	3	Teacher's Aide - Adele	120,456
	8	Teacher's Aide	192,000
	1	Secretary Adele	24,000
	46	Secretaries	1,038,804
	1	Administrative Assistant	34,392
	1	Maintenance	30,000
	24	Caretaker/ Maintenance	379,800
	103	School Janitor/Custodian (Primary)	2,035,280
	41	School Janitor/Custodian (Secondary)	810,160

3003 PRIMARY AND SECONDARY EDUCATION

No		Name of Post	Annual Salary
Male	Female		
	8	School Cleaner (Primary)	90,012
	3	School Cleaner (Secondary)	78,000
	11	Caretaker/Custodian (Primary)	324,464
	7	Caretaker/Custodian (Secondary)	275,600
	1	School Janitor/CustodianCleaner (Simon Blvd)	19,760
	2	Groundsman (Secondary)	42,224
	287		6,856,772

3005 STATE COLLEGE

No.		Position	Salary/Wage PA
Male	Female		
0	1	Library Assistant	29,353
2	0	Lecturers - Aircraft Division	240,000
2	0	Maintenance Man	61,508
0	1	Clerical Assistant	15,300
		Part-time Lecturers	1,840,000
1	0	Data Entry Clerk	24,720
0	1	Administrative Secretary	41,568
0	1	Supervisor of Janitor/Custodian	26,000
0	10	Janitor/Custodian I	177,320
3	0	Grounds Custodian	63,336
1	0	Messenger/Driver	29,120
9	14		2,548,225

3006 PUBLIC LIBRARY

No.		Position	Salary/Wage PA
Male	Female		
1		Driver	25,168
1		Grounds and Building Custodian	23,140
	2	Cleaners	19,448
	3	Janitor Custodian	59,280
	1	Library Aide	20,940
	3	Library Assistant	109,008
2	9		256,984

3007 ANTIGUA ARCHIVES

No.		Position	Salary/Wage PA
Male	Female		
0	1	Research Officer	29,928
0	1	Conservator	38,340
0	3	Office Assistant	70,800
1	0	Groundsman/Custodian	25,896
0	2	Janitor Custodian	39,520
1	7		68,268

3008 ABICE

No.		Position	Salary/Wage PA
Male	Female		
	1	Administrative Assistant	37,836
	1	Assistant to the Director of ABICE	54,000
	1	Bursar	45,372
1		Carpentry Instructor	29,544
	2	Cosmetology Instructor	66,756
1	1	Craft Instructor	60,144
	1	Cultural Studies Instructor	33,396
	1	Data Entry Clerk	54,528
1		Drafting Instructor	37,836
	1	EDPM Instructor	33,396
2		Electrical Instructor	33,360
	2	Graduate Assistant II	92,904
3		Groundsman	67,496
		Maintenance Officer	30,000
	5	Janitor/Cleaner	98,800
1		Joinery Instructor	33,396
	1	Manicure Instructor	33,396
	1	Trained teacher II	120,456
1		Mechanic Instructor	73,320
	1	Principles of Accounts Instructor	33,396
	1	Procurement Officer	22,548
	1	Clerk	22,548
	1	Public Relations Officer	38,820
	1	Registrar	36,000
	1	Registry Clerk	28,572
1	3	Security Officers	94,080
	1	Senior Executive Officer	37,836
	1	Sewing Instructor	27,996
1		Social Skills Instructor	48,996
2		Part Time Math Instructor	57,396
1		Part Time Masonry Instructor	33,396
1		Part Time Plumbing Instructor	33,396
1		Shop Assistant (Electrical)	22,800
15	29		1,573,716

3012 THE NATIONAL SCHOOL MEALS PROGRAM

No.		Position	Salary/Wage PA
Male	Female		
1	0	Assistant Manager	52,800
1	0	Operation Manager	45,600
1	0	Stores Manager	39,600
1	0	Procurement Manager	43,200
0	1	Executive Chef	52,800
0	1	Administrative Assistant	32,400
1	0	Maintenance Supervisor	30,360
3	1	Assistant Head Chef	200,640

3012 THE NATIONAL SCHOOL MEALS PROGRAM

No.		Position	Salary/Wage PA
Male	Female		
2	3	Kitchen Supervisors	198,000
0	1	Senior School Meals Officer	35,640
0	4	School Meals Officer	105,600
0	6	Office Assistant	166,320
0	1	Senior Office Assistant	28,800
2	24	Kitchen Assistants	829,400
1	0	Supervisor/Coordinator	36,000
8	1	Drivers/Delivery Stewart	292,032
2	0	Stores Clerk	73,008
1	0	Maintenance Assistant	57,200
0	13	Senior School Meals Assistant	334,620
0	59	School Meals Assistant	760,864
0	1	School Meals Assistant	17,056
1	5	General Worker	193,284
25	121		3,625,224

3015 ANTIGUA & BARBUDA INTERNATIONAL INSTITUTE OF TECHNOLOGY

No.		Position	Salary/Wage PA
Male	Female		
0	1	Accounts Assistant	25,008
0	1	Accounts Clerk	23,100
2	1	Lecturer	139,356
0	1	Senior Network Administrator	60,000
0	1	Receptionist/Office Assistant	19,920
0	1	Marketing Coordinator	30,000
0	2	Marketing Assistant	46,200
0	2	Gardener	45,006
0	2	Driver/Duty Officer	45,864
0	1	Repographics/Stores Clerk	19,920
0	1	Secretary to Head of Campus	22,548
0	2	IT Coordinator	60,000
2	2	Senior Lecturer	195,984
0	1	Accounts/Bursar Officer	40,476
1	1	Network Administrator I	45,372
0	1	Building/Office Manager	45,168
0	1	Gardener/Maintenance	24,700
0	6	Office Assistant	138,048
5	2	Security Officer	131,040
0	1	Head of Campus	72,000

3015 ANTIGUA & BARBUDA INTERNATIONAL INSTITUTE OF TECHNOLOGY

No.		Position	Salary/Wage PA
Male	Female		
2	0	Security Officer Supervisor	52,800
1	0	IT Admin	52,800
1	0	IT Technician	26,400
0	1	Executive Assistant	30,000
5	21		863,922

3016 SCHOOL OF NURSING

No.		Position	
Male	Female		
0	1	Janitor/Cleaner	25,740
1	0	Groundsman	23,452
1	1		49,192

3501 CIVIL AVIATION

No	Positions	Salary/Wage PA
5	Liaison Officer	120,000
1	Chief Technical Advisor	96,000
1	Security Oversight Officer	85,800
1	Deputy Security Oversight Officer	72,000
1	Project Co-ordinator	68,400
2	Driver	54,496
1	Executive Officer	41,888
1	Tractor Operator	31,408
1	Personal Aide	30,000
1	Security Officer	24,012
1	Time Keeper	18,304
1	Cleaner	18,200
1	Junior Clerk	18,168
TOTAL	18	678,676

3503 METEOROLOGICAL DIVISION

No	Positions	Salary/Wage PA
1	Data Entry Clerk	24,216
1	Secretary IV	33,000
TOTAL	2	57,216

4001 MINISTRY OF PUBLIC WORKS & TRANSPORT - HEADQUARTERS

Male	Female	Positions	Salary/Wage P/A
10		Accounts Clerk	239,054
6		Accounts Clerk I	164,054
4		Accounts Clerk II	94,596
3		Administrative Assistant	80,004
12		Clerical Assistant	259,138
17		Driver	398,572
1		Facility Manager	48,000
1		Junior Clerk	24,721
1		Labourer	21,632
1		Labourer B	21,658
1		Liason Officer/Driver	36,000
2		Messenger/Driver	45,164
1		Petty Officer	21,658
4		Project Clerk I	113,676
3		Project Clerk II	70,407
1		Secretary/Registry Clerk	30,504
1		Research Officer	31,073
4		Secretary	121,255
1		Secretary - Director	35,664
1		Communications Specialist	38,400
1		Project Manager	54,000
1		Secretary - Permanent Secretary	38,484
1		Store Keeper	23,463
1		Supervisor	29,584
1		Secretary- Research Assistant	35,310
1		Labourer/Driller	29,741
1		Aide/ Driver to Hon Min	30,000
82			2,135,812

4002 WORKS DIVISION**General Buildings**

Male	Female	Positions	Salary/Wage P/A
1		Accounts Clerk I	25,818
1		Assistant Supervisor - Cleaners	13,026
1		Chief of Security	39,600
1		Chief Security Officer	42,940
32		Cleaners	311,424
1		Dep Chief of Security	33,000
1		Draughtsman I	34,848
2		Electrician C	52,106
1		Project Manager (Prision Project)	60,000
1		Engineer II	44,907
7		First Year Apprentice	114,727
10		Foreman Trade	313,880

4002 WORKS DIVISION**General Buildings**

Male	Female	Positions	Salary/Wage P/A
	4	Inspector of Works	166,344
	1	Janitor/Cleaner	17,732
	3	Labourers	53,910
	1	Maintenance Officer	33,000
	1	Material Clerk	21,658
	1	Mixer Operator	18,283
	1	Project Clerk I	25,818
	2	Project Clerk II	46,928
	1	Second Year Apprentice	17,275
142		Security Guard	3,237,600
	2	Security Supervisor I	52,800
	3	Semi Skilled	64,896
	6	Senior Supervisor	232,584
	3	Senior Timekeeper	70,389
	1	Sr. Liason Officer	63,588
	2	Storekeeper	45,121
	6	Supervisor	232,584
	1	Supervisor - Cleaner	16,793
	1	Supervisor - Office	34,683
	4	Third Year Apprentice	78,156
	6	Timekeeper	130,002
	7	Tradesman semi Skilled	151,606
	20	Tradesman Skilled A	605,800
	19	Tradesman Skilled B	542,716
	28	Tradesman Skilled C	729,512

Traffic Lights

Male	Female	Positions	Salary/Wage P/A
	1	Systems Analyst	47,991
	1	Inspector of Works	40,020
	1	Foreman	77,528
	1	Senior Supervisor	38,764
	1	Supervisor	35,077
	1	Computer Programmer	31,341
	2	3rd Year Apprentice	39,044

General Roads and Quarry Operations

Male	Female	Positions	Salary/Wage P/A
	1	Accounts Clerk I	25,818
	3	Accounts Clerk II	68,894
	1	Blaster	29,744
	2	Chanimand Semi- Skilled C	43,616
	1	Clerical Assistant	21,668

General Roads and Quarry Operations

Male	Female	Positions	Salary/Wage P/A
2		Crusher Feeder	51,012
1		Crusher Mechanic	33,272
6		Crusher Operator	202,623
4		Cubans	171,940
1		Enigneer II	44,904
3		Foreman	91,498
1		Forman A	31,390
1		Foreman C	22,932
1		Foreman Labourer A	21,660
1		Foreman Labourer B	25,506
1		Foreman Patching	28,566
1		Foreman Skilled Labourer A	28,406
1		Hand Roller with Vibrator	21,658
2		Heavy Duty Operator A	77,528
2		Hot Oil Operator	57,128
3		Inspector of Works	120,066
18		Labourer	305,490
1		Labourer B	19,083
1		Liason Officer of Cubans	22,880
1		Materials Clerk	21,660
1		Mechanic II	31,388
1		Mechanic III	26,054
1		Office Supervisor	34,684
2		Operator A	77,528
2		Paver Barber Green Operator	62,780
1		Plant Operator C	29,350
1		Plant Mechanic II	31,388
4		Project Clerk I	103,271
1		Project Clerk II	23,464
2		Road Inspection Officer	65,316
1		Secretary	23,052
2		Senior Engineer	189,040
4		Senior Supervisor	155,056
1		Senior Timekeeper	23,478
1		Spreader Box Operator	21,658
4		Supervisor	186,084
1		Third Year Apprentice	19,540
5		Timekeeper	108,335
2		Tradesman Semi-Skilled	43,320
1		Tradesman Skilled A	30,292
3		Tradesman Skilled B	85,968
4		Tradesman Skilled C	104,216
1		Truck Driver/ Trainee Blaster	26,999
2		Truck Driver	61,314
2		Wagon Driller A	72,508

General Roads and Quarry Operations

Male	Female	Positions	Salary/Wage P/A
	1	Welder II	28,564

Survey Section

Male	Female	Positions	Salary/Wage P/A
	1	Senior Surveyor	78,000
	1	Trainee Surveyor	16,246

G.I.S & Planning/State Property Office

Male	Female	Positions	Salary/Wage P/A
	1	Commissioner - State Property	42,372
	1	Chainman Semi-Skilled C	21,658
	2	Semi- skilled	43,316

450**11,541,000****4003 DESIGN AND CONTROL DIVISION**

No	Positions	Salary/Wage P/A
1	Architectural Technician	39,900
1	Draftsman II	27,320
1	Draftsman III	23,520
3		90,740

4004 EQUIPMENT MAINTENANCE & FUNDING SCHEME**Workshop**

Male	Female	Positions	Salary/Wage P/A
	1	Auto Electrician I	31,388
	1	Auto Electrician III	26,053
	1	Bodyman I	31,388
	1	Bodyman II	28,564
	5	Mechanic I	156,945
	5	Mechanic II	142,820
	2	Mechanic III	51,788
	2	Senior Bodyman	77,528
	3	Senior Mechanic	116,292
	1	Senior Welder	38,764
	3	Tyreman B	77,682
	2	Welder I	62,776
	2	6 - 9 tons Truck Driver	45,514
	3	10-14 tons Truck Driver	78,159
	10	15 tons & over Truck Driver	321,216
	1	Asst Foreman	30,307
	1	Driver	22,758

4004 EQUIPMENT MAINTENANCE & FUNDING SCHEME

Workshop

Male	Female	Positions	Salary/Wage P/A
	1	Bus Driver	22,758
	3	Driver/Messenger	76,160
	1	Dumper Operator	23,857
	1	First Year Apprentice	16,244
	1	Heavy Duty Roller Operator	30,316
	4	Heavy Duty Operator	91,032
	7	Heavy Duty Operator A	271,348
	3	Heavy Duty Operator B	105,231
	10	Heavy Duty Operator C	313,890
	1	Hermatic Roller Operator	30,316
	1	Inspector of Works	43,118
	5	Mack Truck Driver	171,600
	1	Oil Truck Operator	32,512

Transport

No	Positions	Salary/Wage P/A
3	Pick up Driver	68,274
3	Roller Operator	71,571
3	Roller Operator with Vibrator	83,337
2	Semi- Skilled	43,316
1	Spray Bar Operator	22,758
1	Supervisor	35,077
1	Truck Driver	26,994
1	Transport Officer	39,600
1	Water Truck Driver	30,316
99		2,989,567

4501 SOCIAL TRANSFORMATION HEADQUARTERS

M	F	Positions	Salary/Wage P/A
0	1	Director General	60,000
1	0	Assistant Secretary	42,000
1	0	Community Development Coordinator	36,000
0	1	Public Relations Officer	36,000
1	0	Communications Officer	36,000
0	1	Secretary (1 Position Vacant)	63,600
1	0	Personal Aide	33,600
1	0	Executive Assistant	30,000
0	1	Senior Liaison Officer	24,000
0	2	Liaison Officer	43,200
0	1	Community Liaison Officer	19,200
1	0	Driver	22,932
0	1	Receptionist	21,996

4501 SOCIAL TRANSFORMATION HEADQUARTERS

M	F	Positions	Salary/Wage P/A
	0	1 Office Assistant	18,216
	0	1 Byron Maxam	48,000
	0	0 4 Drivers (Cabinet Decision Approved)	96,000
	0	0 4 Assistant (Cabinet Decision Approved)	86,400
	0	3 Janitor/Cleaner	53,896
	1	0 Caretaker	17,747
	0	1 Cleaner	9,747
7	14		559,650

4502 BOARD OF GUARDIANS

M	F	Positions	Salary/Wage P/A
	1	0 Appraisal and Data Entry Officer	30,000
	0	0 Field Office Assistant (To Be Filled in 2017)	20,800
	0	0 Office Attendant (To Be Filled in 2017)	20,800
	1	0 Watchman	17,772
	1	0 Cleaner	9,748
	1	0 Caretaker/Groundsman	18,115
		Substitutue Cleaner	2,812
4	0		120,047

4503 COMMUNITY DEVELOPMENT DIVISION

M	F	Positions	Salary/Wage P/A
	0	1 Project Officer	41,600
	0	1 Administrative Assistant	39,600
	0	1 Administrative Secretary	35,376
	0	1 Secretary to Director	19,716
	1	2 Community Development Field Worker	67,320
	0	0 Driver (To Be Filled in 2017)	22,493
	0	1 Community Service Division Cleaner	13,624
1	6		239,729

4504 SUBSTANCE ABUSE PREVENTION DIVISION

M	F	Positions	Salary/Wage P/A
	0	2 Drug Education Officers	67,738
	1	3 Drug Prevention Aide	55,770
	0	0 Administrative Assistant (Awiting Cabinet Decision)	30,000
	0	1 Cleaner	9,748
	0	1 Substitute Cleaner	1,500
1	7		164,758

4505 CITIZEN'S WELFARE DIVISION

M	F	Positions	Salary/Wage P/A
	0	1 GRACE Manager	54,000
	0	1 Chief Welfare Aide	38,568
	0	1 Asst. Chief Welfare Aide	28,548
	0	1 Asst Welfare Officer	35,484
	0	0 Administrative Assistant (To Be Filled)	30,000
	0	8 Elderly Care Supervisor	206,064
	0	10 Welfare Aide	176,292
	0	1 Receptionist	17,916
	0	2 Community Liaison Officer	39,816
1		41 Elderly Care Assistants (66 Vacant Positions)	741,520
0		1 Secretary	33,000
0		1 Petty Officer	14,628
0		1 Messenger	17,056
0		1 Cleaner	9,747
1	70		1,528,679

4506 OFFICE OF NATIONAL DISASTER SERVICES

M	F	Positions	Salary/Wage P/A
	0	1 Public Relations Officer	45,000
	0	1 Secretary/Administrator	35,364
	0	0 Project Officer (To Be Filled In 2017)	34,200
1		0 Telecommunications Officer	34,369
1		0 Relief Manager	26,640
0		1 Storeroom Assistant	26,551
0		1 Facilitator	23,760
1		0 Driver	23,868
1		0 Groundsman	18,125
0		1 Telephone Operator	16,224
0		1 Janitor/Cleaner	18,420
0		0 Substitute Allowance	3,412
4	6		305,933

4508 SOCIAL POLICY UNIT

M	F	Positions	Salary/Wage P/A
	0	1 Administrative Officer	38,000
1		3 Data Entry Clerk	90,344
0		1 Adminidtrative Assistant?Receptionist	20,760
0		1 Messanger	18,324
0		1 Cleaner	14,476
1	7		181,904

4509 GENDER AFFAIRS

M	F	Positions	Salary/Wage P/A
	0	1 Executive Director	72,600
	0	1 Counsellor (One to be Filled)	54,000
	0	1 Communications Officer (One to be Filled)	48,000
	0	1 Program Officer (Two to be Filled)	145,104
	0	1 Research Officer	48,000
	0	1 Development Officer	28,296
	0	2 Support Officer I	52,800
	0	7 Support Officer II	160,716
	0	1 Executive Secretary	30,000
	0	1 Development Officer (weekly)	17,239
	0	1 Messenger/Cleaner	19,239
	0	18	675,994

4510 YOUTH AFFAIRS

M	F	Position	Salary/Wage PA
	1	0 Programme Officer	39,804
	1	0 Mobilization Officer	38,604
	0	1 Office Attendant	18,192
	2	1	96,600

4511 LOCAL GOVERNMENT

M	F	Positions	Salary/Wage P/A
	0	1 Local Government Officer	52,332
	0	1 Asst. Local Government Officer	43,800
	2	7 District Council Officer	259,740
	0	1 Clerk/ Typist	22,200
	1	0 Petty Officer Class III	17,208
	0	2 Cleaner	36,500
	3	12	431,780

4512 ESTABLISHMENT DIVISION

	No.	Position	Salary/Wage PA
		3 Cleaner	56,760
TOTAL	3		56,760

4513 TRAINING DIVISION

No.	Position	Salary/Wage PA
1	Janitor/ Cleaner	17,739
1	Office Attendant	17,916
1	Cleaner	13,728
TOTAL	3	49,383

4514 BOYS TRAINING SCHOOL

No.	Position	Salary/Wage PA
1	Matron	26,640
10	Supervisors	248,172
1	Counsellor	42,000
1	Builder/Carpenter	23,532
1	Clerk/Typist	19,920
3	Cook	57,888
1	Youth Counselor	36,960
1	Sports Coordinator	21,360
1	Counsellor/Supervisor	25,692
1	Substitute Cook	19,296
1	Gardner	24,720
2	Washer	38,592
1	Correction Officer	42,000
2	Driver	43,960
1	Staff Transferred from Schools Meals	23,816
TOTAL	28	694,548

5501 LEGAL AFFAIRS

No	Positions	Salary/Wage P/A
1	Legislative Review Officer	36,000
1	Implementation Coordination Officer	51,648
2	Non Legal Member	18,000
1	Legal Consultant	120,000
1	Senior Legal Consultant	104,652
2	Member	79,200
1	Marriage Co-coordinator	50,532
1	Chairman	52,800
3	Secretary	100,800
6	Cleaner	68,760
1	Administrative Secretary	36,000
1	Administrative Assistant 1	30,000
1	Community Relations Officer I	30,000
1	Community Relations Officer II	24,000
1	Junior Clerk	20,940

5501 LEGAL AFFAIRS

	No	Positions	Salary/Wage P/A
	1	Political Receptionist	30,000
	6	Data entry Clerk	144,000
	1	Communications Officer	42,000
TOTAL	32		1,039,332

5503 PRINTING OFFICE

	No	Positions	Salary/Wage P/A
	1	Driver/Messenger	24,539
	2	Janitor	39,156
	1	Substitute Janitor	6,526
TOTAL	4		70,221

5505 INDUSTRIAL COURT

	No	Positions	Salary/Wage P/A
	8	Members	144,000
	1	Receptionist	22,800
TOTAL	9		166,800

5506 REGISTRAR AND PROVOST MARSHALL

	No	Positions	Salary/Wage P/A
	1	Senior Executive Court Clerk	41,928
	1	Customer Service Representative	27,648
TOTAL	2		69,576

5507 MAGISTRATES

	No	Positions	Salary/Wage P/A
	1	Computer Technician	52,800
	1	Supervisor/Janitor	16,588
	4	Cleaner	38,896
TOTAL	6		108,284

5508

	No	Positions	Salary/Wage P/A
	1	Legal Clerk/Information Officer	35,088
TOTAL	1		35,088

5009 REGISTRY OF INTELLECTUAL PROPERTY

No	Positions	Salary/Wage P/A
1	Information Technology Consultant (CD#177 of 21/2/13)	60,000
1	Reception	18,304
3	Cleaner	29,172
TOTAL	5	107,476

5510 LABOUR DEPARTMENT

No	Positions	Salary/Wage P/A
1	Communication Officer	47,520
1	Co-coordinator N.W.E.P	40,500
1	Labour Support Officer	45,276
1	Senior Communications Officer	46,200
2	Labour Conciliator	72,000
1	Senior Labour Specialist	42,000
1	Executive Secretary	29,100
2	Clerical Assistant	41,880
2	Data Entry Clerk	62,268
3	Junior Clerk	65,268
9	Labour Inspector	191,028
3	Labour Officer	62,820
1	Office Attendant	19,200
11	Accounts Clerk	242,316
1	Switchboard Operator	20,244
1	Welfare Aide	30,000
1	Receptionist	27,600
1	Messenger/ Driver	26,075
1	Driver/Labour Assistant	26,000
4	Cleaner	44,616
TOTAL	48	1,181,911

5511 MINISTRY OF JUSTICE HEADQUARTERS

No	Positions	Salary/Wage P/A
1	Forensic Scientist	78,000
1	Co-ordinator of Special Projects	72,000
1	Consultant to the Minister - Labour Relations	72,000
1	Consultant to the Minister - Immigration	48,000
1	Extramural Prison Officer	36,000
1	Administrative Secretary	36,000
1	Secretary	42,000
1	Personal Assistant	36,000
1	Political Secretary	30,000
1	Political Aide	30,000
1	Community Relations Officer I	30,000
1	Community Relations Officer III	30,000
1	Community Relations Officer III	24,000
1	Liaison Officer	33,000
1	Information Technology Consultant	72,000
1	Receptionist/Typist	24,000
1	Receptionist	14,652

5511 MINISTRY OF JUSTICE HEADQUARTERS

	No	Positions	Salary/Wage P/A
	1	Driver/Messenger	24,000
	1	Supervisor of Cleaners	16,760
	3	Cleaner	37,128
	1	Substitute Cleaner	3,724
	1	Administrative Assistant	36,000
TOTAL	24		825,264

5512 POLICE

	No	Positions	Salary/Wage P/A
	1	Forensic Scientist	64,824
	1	Forensic Investigator/Consultant	72,000
	1	Instructor/Tailor	48,000
	300	Constable	15,786,010
	137	Corporal	6,083,958
	49	Sergeant	2,806,752
	30	Senior Sergeant	1,619,280
	27	Inspector of Police	1,897,560
	1	Band Instructor	21,228
	2	Supervisor	37,232
	18	Cleaner	257,760
	3	Cleaner/Labourer	54,012
TOTAL	570		28,748,616

5513 POLICE TRAINING SCHOOL

	No	Positions	Salary/Wage P/A
	1	Head Cook	17,940
	2	Assistant Cook	35,360
	3	Cooks	51,168
	1	Labourer	18,044
TOTAL	7		122,512

5515 PRISON

	No	Positions	Salary/Wage P/A
	1	Prison Nurse	40,140
	1	Agricultural Officer	34,344
	1	Counsellor	30,000
	32	Junior Prison Officer @ \$25,116.00 PA	803,712
	36	Junior Prison Officer @ \$24,216.00 PA	871,776
	30	Junior Prison Officer	726,480
	3	Driver/Messenger	71,604
	1	Accounts Clerk	18,576
	1	Staff Cook (for Officers)	15,600
TOTAL	106		2,612,232

6001 OMBUDSMAN

M	F	Positions	Salary/Wage P/A
0	1	Cleaner	15,600
0	1	Substitute Cleaner	900
0	1	Driver/Handyman	26,052
0	3		
TOTAL	3		42,552

8001 MINISTRY HEADQUARTERS

No.	Position	Salary/Wage PA
1	National Tourism Officer	60,000
1	Assistant Project Coordinator	51,600
1	Ports Security Advisor	36,000
2	Secretary	86,928
1	Senior Executive Secretary	42,000
1	Administrative Secretary	38,400
1	Senior Administrative Officer	39,000
1	Driver/Security	36,960
1	Assistant Supervisor of Security/Driver	25,740
1	Chief of Security	39,600
1	Messenger / Driver	36,000
1	Liaison Officer	39,600
1	Senior Liaison Officer	36,000
1	Office Attendant	30,000
1	Park Security	26,400
1	Petty Officer/Office Attendant	24,000
1	Security/Office Attendant	31,200
1	Tourism Hospitality Worker	16,560
2	Switchboard Operator	35,100
11	Security Officer	248,820
6	Cleaner	58,344
1	In-House Cleaner	17,056
1	Gardener	26,000
1	Beautification Project Coordinator	48,000
1	Tourism Officer	36,000
1	Tour Guide/ Driver	26,640
3	Sports Tourism Officer	97,200
1	Tourism Investment Officer	105,000
TOTAL	47	1,394,148

8003 ANTIGUA TOURIST OFFICE

No	Positions	Salary/Wage PA
2	Research Officer	90,000
1	Registry Clerk	29,040
1	Accountant 1	27,648
1	Assistant Supervisor	29,040
1	Assistant Clerk	26,640
3	Receptionist/Clerk	73,728

8003 ANTIGUA TOURIST OFFICE

No	Positions	Salary/Wage PA
1	Senior Statistical Officer	42,240
8	Technical Officer	252,000
1	Sustainable Tourism Officer II	30,000
3	Driver	80,976
1	Tourguide	28,248
1	Sustainable Tourism Officer I	36,000
1	Coordinating Officer	60,000
1	Coordinator Online Marketing Unit	42,000
1	Public Relations Officer	40,476
1	Senior Tourism Officer	48,000
1	Compliance and Accommodation Officer	78,000
1	Director of Special Events, Promotion and Protocol	84,000
1	Senior Statistical Officer	42,240
1	Management Instructor	52,800
1	Manager Education Training and Awareness	78,000
1	Standards Officer	54,000
1	Tourism Officer, Administrative	48,000
1	Tourism Consultant	108,000
1	Administrative Assistant	23,760
1	Computer Technician	39,600
8	Taxi Dispatcher	211,200
2	Taxi Dispatcher Coordinator	86,400
1	Supervisor of Cleaners	27,168
1	Product Development Officer	85,800
1	Hospitality Management Officer	72,000
3	Hospitality Officer	77,808
1	Special Projects Officer	66,000
1	Air Services Development Consultant	48,000
1	Environment and Hotel Standards Officer	48,000
1	Tourism Officer Supervisor	33,000
1	Cruise Liaison Officer	28,176
1	Special Projects Coordinator	72,000
1	Marine Development Officer	48,000
1	Director of Policy and Planning	90,000
1	Tourism Community Relations Officer	48,000
1	Economist	96,000
1	Business Analyst	108,000
2	Junior Research Economist	108,000
TOTAL	67	2,897,988

8009 LIFEGUARD DIVISION

No	Positions	Salary/Wage PA
1	Manager	48,000
1	Supervisor	45,600
7	Beach Supervisor	243,600
1	Jr. Clerk	27,720
1	Clerical Assistant	23,760
2	Technical Trainer	76,800
1	Chief Lifeguard	31,200
6	Senior Lifeguard	202,800

8009 LIFEGUARD DIVISION

	No	Positions	Salary/Wage PA
	3	Beach Liaison Officer	135,504
	36	Lifeguard	927,420
	29	Beach Control Officer	548,172
	1	Tourism Hospitality Officer	20,160
TOTAL	88		2,310,576

8501 TRADE & ECONOMIC DEVELOPMENT

Male	Female	Position	Salary/Wage PA
	1	Trade Coordinator	84,774
	2	Project Officer - Office of NAO	84,000
	1	Communications Coordinator	47,736
	1	Trade Statistics Officer	37,740
	1	Communications Director	60,000
	1	Assistant Trade Statistic Officer	30,060
	1	Junior Clerk	17,916
	1	Security Driver	35,568
	2	E-Business License Officer	57,600
	1	Communications Officer	20,940
	1	Advisor - Minister	84,000
	6	Cleaner	82,368
	19		642,702

8503 PRICES & CONSUMER AFFAIRS

Male	Female	Position	Salary/Wage PA
	1	Executive Secretary	41,880
	13	Price Control Inspector	230,340
	1	Press Information Officer	24,000
	1	Typist II	19,920
	1	Driver	21,424
	1	Cleaner	16,500
	1	Administrative Assistant (Pending Cabinet Decision)	27,228
	19		381,292

8504 BUREAU OF STANDARDS

Male	Female	Position	Salary/Wage PA
	1	Manager, Standards Development	47,736
	1	Manager, Information Services	47,736
		Manager, Technical Services	47,736
1		Standardization Officer (II)	38,436
	1	Secretary	23,500

8504 BUREAU OF STANDARDS

Male	Female	Position	Salary/Wage PA
1		Standards Assistant	69,700
	1	Research Officer	37,836
		Driver	18,876
	1	Cleaner/Messenger	16,728
7			348,284

8505 SPORTS

Male	Female	Position	Salary/Wage PA
	3	Accounts Clerk	129,360
1		Athletics Coach	33,000
	4	Cleaner	38,896
4	1	Coach I	200,760
10	3	Coach II	396,396
2	2	Community Youth/Sports Liaison Officer	113,376
1	1	Consultant to Minister	48,000
2		Curator	69,300
1		Driver	26,488
	2	Executive Secretary	79,416
	1	Executive Officer	29,520
	1	Senior Executive Officer	32,424
1		Golf Coordinator	41,568
1		Handiman	28,652
1		Janitor/Cleaner	16,531
1		Groundsman	23,976
2		Liaison Officer	68,376
1		Mobilisation Officer	39,600
1		National Fastbowling Coach	58,380
1		Boxing Coach	37,836
2		National Sports Venue Maintenance Officer	92,400
	1	Office Assistant	21,600
	1	Office Clerk	23,760
1		PE Teacher	26,400
	1	Physio Therapist	46,200
1		Policial Aid/Driver	33,000
	2	Receptionist	35,832
1		Senior Administrator Medical Unit	52,800
1		Rehabilitation Therapy Technician	36,636
	1	Research Officer	46,200
	1	Secretary to Director of Sports	26,400
	1	Secretary to the Minister	33,000
1	2	Administrtive Assistant	99,000
1		Secretary/Typist	26,400
1		Supervisor	24,720

8505 SPORTS

Male	Female	Position	Salary/Wage PA
1		Security/Supervisor	25,692
1		Security Guard	30,108
3	1	Senior Sports Coach	166,272
3	1	Sports Coach	128,112
1		Sports Marketing Officer	34,320
2		Special Project Planning Officer	79,200
1		Maintenance Officer	46,200
1	1	Sports Officer	61,968
3	2	Sports Specialists	237,600
1		Youth Programme Officer	30,000
	1	Youth Sports Officer	33,000
1		Messenger/Driver	30,316
1		Advisor/Planning Officer	66,000
2		Project Officer	79,200
1		Sports Tourism Advisor	48,000
	1	Executive Secretary	36,960
1		Field Officer	24,216
1		Ambassador at Large	72,000
1		Chief Aide	24,000
	1	Assistant Secretary	18,000
1		Aide	18,000
1		Personal Assistant	24,000
1		Driver	24,000
1		Community Development Aide	14,400
	1	Cleaner	15,600
	1	Secretary	24,000

Sir Vivian Richards Stadium

	1	Receptionist	20,796
1	3	Janitors	66,123
	1	Snr Transportation Officer	27,396
	1	Conference and Banquet Coordinator	36,000
1		Stadium Manager	48,000
1		Head of Building & Maintenance	38,400
1		IT Technican/Photographer	24,000
2	8	Cleaner	206,200
4		Security Officer	89,388
2		Handyman	45,875
5		Caretaker	124,832
1		Mechanic I	31,408
1		Plumber I	30,264
2		Maintenance Assistant	41,600
1		Groundsman	85,731
1		Coach II	30,492
1		Coordinator Community Sports & Games	48,000

Sir Vivian Richards Stadium

8	4 Sports Coach	345,600
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156		4,867,472
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8506 DEPARTMENT OF CULTURE

No.	Position	Salary/Wage PA
1	Director of Culture	60,000
1	Administrative Assistant	42,000
1	Receptionist	21,228
1	Spec. Events Coordinator/ Public Relation Officer	48,480
1	Drama Coordinator	48,480
1	Secretary	42,000
1	Senior Pan Instructor	25,476
4	Pan Instructor	105,970
1	Senior Pan Builder/ Tuner	42,372
1	Pan Builder/ Tuner	28,320
3	Pan Builder	74,112
1	Pan Assistant	21,228
1	Music Coordinator/ Instructor	41,484
1	Computer Sepcialist Technician	42,000
1	Snr. Handicraft Instructor	35,460
1	Handicraft Officer	28,248
1	Ass. Handicraft Officer	26,400
2	Music Instructor	66,348
1	Communications/ Research Officer	33,000
5	Cultural Officer	128,400
1	Visual Arts Officer	30,000
1	Executive Secretary	36,000
1	Stage Management Technician	30,000
1	Cultural Officer - Music	23,160
3	Goodwill Ambassadors	180,000
7	Cultural Envoy	210,000
1	Messenger / Cleaner	20,020
1	Cleaner	15,600
1	Chief Cultural Officer/Pan	38,892
1	Snr Dance Instructor	33,600
4	Dance Instructor	96,816
2	Drama Instructor	61,488
1	Caretaker Janitor	20,800
1	Sculptor and Painting Artist	36,000
1	Ass. Sculptor and Painting Artist	19,200
1	Cultural Officer - Dance	23,100
1	Cultural Officer - Culinary	21,228
2	Security	45,240
1	Cleaner	17,056

8506 DEPARTMENT OF CULTURE

No.	Position	Salary/Wage PA
2	Clerical Assistant/ Filing Clerk	42,456

National Festivals Office

1	Financial Controller	42,000
1	Events Manager	63,996
1	Business Manager	59,400
1	Office Manager	59,400
1	Events Coordinator	46,200
1	Public Relations Officer	42,636
1	Administrative Assistant	20,940
1	Assistant Event Coordinator	26,400
1	Janitor/Cleaner	16,531
1	Office Attendant	17,064
1	Administrative Assistant	23,100
1	Driver/Security	23,100
1	Festivals Officer	23,100
1	Cultural Envoy	18,000
3	Accounts Clerk	35,484
2	Events Officer	30,000
1	PRO/Marketing Officer	54,000
1	Marketing Officer	36,000
1	Executive Secretary	36,000

86**2,635,013****9501 PUBLIC INFORMATION & BROADCASTING**

M	F	Positions	Salary/Wage P/A
0	0	Civil Engineer	102,000
1	0	General Information Services	84,000
1	1	Director of Programming	129,000
1	0	Consultant, News and Current Affairs	84,000
1	0	Creative Director	84,000
0	1	General Manager, ABS	84,000
1	0	Director of Communications	66,000
1	0	Director of Television Services-ABS TV	63,660
1	0	Director of News & Current Affairs	60,000
0	2	Deputy Director of News & Current Affairs	108,000
0	1	Senior News & Current Affairs (Reporter/Produce)	54,000
1	0	Senior Manager Radio Programme	54,000
0	1	Director of Operations	54,000
1	0	Head of Production	53,052
1	0	Deputy Director of Technical Services	52,968
1	0	Senior Sports Reporter/Producer	51,000
1	0	Sports/News Director	48,000

9501 PUBLIC INFORMATION & BROADCASTING

M	F	Positions	Salary/Wage P/A
	10	1 Senior News & Current Affairs (Correspondant/Produce)	48,000
	1	0 News/Current Affairs Producer	48,000
		1 Manager TV-ABS	48,000
	0	1 DigitalPhotography Graphic Level I	48,000
		1 Reporter/Producer	48,000
	1	0 Deputy Manager/Supervisor	46,680
		1 Director of Programming	45,000
	1	0 Deputy Director of Sports	45,000
	0	1 Currrent Affairs Producer/Presenter	42,000
	0	1 Host/Producer	42,000
	1	0 Technical Director-Government Information Services(GIS)	42,000
		1 Producer	42,000
	0	1 Producer (GMAB)	42,000
	1	0 Senior Editor	42,000
	2	0 Senior Television Operator	79,200
	1	0 Audio Visual Speialist	38,400
	1	0 Sports/News Director	38,400
	2	1 Operator I	108,000
	1	1 Audio Technician	72,000
	1	5 News Reporter	193,500
	1	0 Technical Operator	36,000
	1	0 Technical Opetator I	30,000
	2	0 Senior Technician	66,000
	0	1 Technician III	23,760
	3	0 Technican I	93,000
	1	0 Technician	30,468
	0	1 Announcer I	32,400
	2	7 Operator II	300,000
	3	1 Operator III	75,600
	1	0 Floor Manager	30,000
	1	0 Sound Technician	30,000
	1	0 Senior Libarian	30,000
	0	1 TV & Radio Host	30,000
	0	1 News Reporter/Anchor	30,000
	0	1 Senior Store Clerk	30,000
	1	1 Announcer I	60,000
	1	0 Announcer II	27,000
	1	1 Announcer III	50,400
	1	0 Sports Reporter	25,200
	0	4 Accounts Clerk	84,850
	1	0 Consultant to Minister	54,000
		1 Director of Operations	54,000
	0	1 Personal Administrative Assistant	42,000
	0	1 Creative/Art Executive	42,000
	1	0 Personal Aide	42,000

9501 PUBLIC INFORMATION & BROADCASTING

M	F	Positions	Salary/Wage P/A
	0	1 Driver	20,256
	0	1 Liaison Officer	30,624
	0	2 Administrative Assistant	48,000
	0	1 Junior Clerk	23,640
	0	2 Clerical Assistant	43,428
	0	1 Petty Officer	19,632
1		4 Community Technology Officer	180,000
0		1 Sales Manager	42,000
0		1 Credit Collections Officer	42,000
1		2 Representative	90,000
0		1 Traffic Secretary	22,488
0		1 Office Manager	59,400
0		1 Network Technician	52,800
1		0 Hardware Technician II	36,000
0		1 Office Assistant	20,120
0		1 Director	90,000
0		1 Operations Supervisor	72,000
0		1 Business Analyst/Network Supervisor	72,000
0		1 Client Services Supervisor	48,000
0		1 Zone Coordinators	42,000
0		5 Community Technology Officer	183,600
2		0 Mobile IT Classroom Drivers	41,592
0		1 Supervisor E 911	60,000
0		1 Deputy Supervisor	52,800
6		4 Operator E 911	348,204
1		0 Traffic Secretary	22,488
0		1 Supervisor of Traffic Secretaries	24,000
0		1 Sales Clerk	22,848
0		1 Office Attendant	18,720
0		1 Supervisor of Cleaners	19,240
0		1 Janitor/Cleaner (2 To Be Filled in 2017)	56,160
0		5 Cleaners	78,282
69	90		5,720,860

9502 INFORMATION TECHNOLOGY CENTRE (ITC)

No	Positions	Salary/Wage P/A
1	Director	126,000
1	Senior Network Engineer	60,000
2	Network Technician	99,696
2	Network Engineer	126,000
2	Software Programme/Developer (1 To Be Filled)	96,000
1	Internet Engineer	63,360
2	Hardware Technician	108,000

9502 INFORMATION TECHNOLOGY CENTRE (ITC)

No	Positions	Salary/Wage P/A
1	Hardware Technician II	39,600
2	Hardware Technician III	47,520
2	Hardware Technician IV	42,600
1	Junior Database Administrator	52,800
1	Web Software Developer	39,600
1	Web Developer II	36,000
1	E-Commerce Development Supervisor	66,000
1	Project Manager	66,000
1	Director's Secretary	36,000
1	Accounts Clerk	23,760
1	Administrative Assistant	42,444
1	Driver/Messenger	18,900
TOTAL	25	1,190,280

9503 TELECOMMUNICATION DIVISION

M	F	Positions	Salary/Wage P/A
1	0	Telecommunication Consultant	108,000
1	0	Technical Services Consultant	90,000
1	0	Research Officer	60,000
1	0	Telecommunication Engineer	56,640
1	0	Assistant Telecommunication Officer	54,996
0	1	Compliance & Accounting Officer	38,940
5	1		408,576
TOTAL	5,309		152,407,576



PUBLIC DEBT

2018



Debt Table
For the calendar years 2014 -2018 in East Caribbean Dollars

	Total				
	2014	2015	2016	2017	2018
Total Government Debt	<i>(in EC\$ billions)</i>				
Debt Stock (Including arrears)	3.24	3.19	3.05	3.08	3.19
of which , Central Government	2.78	2.73	2.59	2.62	2.59
of which , Government Guaranteed	0.47	0.46	0.46	0.47	0.60
Central Government Debt					
Debt Stock (Including arrears)	2.78	2.73	2.59	2.62	2.59
of which, External Debt	1.21	1.28	1.24	1.25	1.31
of which, Domestic Debt	1.57	1.45	1.35	1.37	1.27
Debt Service	<i>(in EC\$ millions)</i>				
Total Debt Service	288.08	474.52	485.68	429.41	468.13
of which , Principal	213.51	390.18	407.79	340.45	362.94
of which , Interest	74.57	84.34	77.89	88.96	105.19
Key Debt Ratios					
	<i>(in EC\$ billions)</i>				
GDP	3.46	3.69	3.94	4.11	4.45
	<i>(% of GDP)</i>				
Total Debt-to-GDP	93.86%	86.45%	77.36%	74.96%	71.61%
Central Government Debt Service	8.33%	12.88%	12.32%	10.44%	10.53%

PROPOSED PUBLIC DEBT SECTION

Public Debt 2017

(All figures in ECD)

	Disbursed Outstanding Debt 2016	Disbursed Outstanding Debt as at November 2017	Total Estimated Payments 2018	Estimated Principal Payments 2018	Estimated Interest Payments 2018	Actual Principal + Interest Payments 2016
Total Public Sector Debt	2,953,646,679	3,075,748,717	456,870,227	362,935,496	105,409,150	485,680,096
<i>of which Central Government</i>	<i>2,495,990,709</i>	<i>2,595,201,415</i>	<i>468,344,645</i>	<i>362,935,496</i>	<i>105,409,150</i>	<i>485,680,096</i>
<i>of which Public Sector Corporations</i>	<i>457,655,970</i>	<i>480,547,302</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Debt	1,679,746,316	1,738,527,119	257,451,861	198,294,586	70,631,694	362,566,394
Central Government	1,349,928,659	1,375,695,322	257,451,861	198,294,586	70,631,694	362,566,394
Multilateral (ECCB)	75,682,534	66,951,346	8,668,662	6,365,392	2,303,270	21,964,459
Commercial Loans	413,188,628	411,465,726	74,076,835	44,453,280	29,623,555	88,854,815
Overdrafts, charges etc.	9,043,066	12,135,716	897,754	11,474,418	897,754	16,703,995
RGSM	532,092,264	565,220,367	158,967,411	130,401,496	28,565,915	235,043,126
T-Bills & Bonds	13,317,601	13,317,601	900,000	600,000	300,000	0
Obligations to Statutory Bodies	223,530,000	223,530,000	8,941,200	0	8,941,200	0
Vouchers to Contractors	83,074,566	83,074,566	5,000,000	5,000,000	0	0
Other			0	0	0	0
Public Sector Corporations	329,817,657	362,831,797	0	0	0	0
Commercial Loans	320,476,729	348,253,103	0	0	0	0
Overdrafts	9,340,928	14,578,694	0	0	0	0
Other Debt Instruments	0	0	0	0	0	0
External Debt	1,273,900,363	1,337,221,598	199,418,366	164,640,910	34,777,456	123,113,702
Central Government	1,146,062,051	1,219,506,093	199,418,366	164,640,910	34,777,456	123,113,702
Multilateral Loans	295,246,603	285,440,895	46,618,684	35,098,281	11,520,403	76,345,593
Paris Club Bilateral Loans	327,101,981	328,948,931	42,235,065	34,337,855	7,897,210	1,072,000
Non-Paris Club Bilateral Loans	523,713,467	522,439,653	39,153,971	28,348,676	10,805,295	23,179,110
Other Financial Institutions	0	0	219,377	0	219,377	0
Other (Bonds & T-Bills)	96,033,621	82,676,614	71,191,269	66,856,097	4,335,171	22,517,000
Public Sector Corporations	127,838,313	117,715,505	0	0	0	0
Multilateral Loans	54,991,903	50,288,153	0	0	0	0
Paris Club Bilateral Loans	0		0	0	0	0
Non-Paris Club Bilateral Loans	22,788,622	22,788,622	0	0	0	0
Commercial Loans	50,057,788	44,638,731	0	0	0	0

ANTIGUA ESTIMATES 2017
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Budg Details of Loans Code	Estimates Principal Repayment 2018	Estimates Interest Payment 2018	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
SHORT-TERM DOMESTIC LIABILITIES					
1 Interest etc. on Bank Overdraft	11,474,418	754,754	800,000	800,000	16,703,995
2 Servicing of Treasury Bills (Non-RGSM)	600,000	300,000	900,000	900,000	0
3 Interest on Statutory Deposits - Insurance Companies etc.	0	140,000	140,000	140,000	0
4 Other Payments (Actual includes payment to local Contractors and Suppliers)	5,000,000	0	5,000,000	5,000,000	0
5 Bank Charges	0	0	0	0	0
6 Standing Orders	0	3,000	3,000	3,000	0
TOTAL	17,074,418	1,197,754	6,843,000	6,843,000	16,703,995

SUMMARY :SHORT-TERM DOMESTIC LIABILITIES					
	Estimates 2018	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016	
Interest Payments	1,197,754	6,843,000	6,843,000	16,703,995	
Amortization					
Other Payments	17,074,418				
TOTAL	18,272,172	6,843,000	6,843,000	16,703,995	

ANTIGUA ESTIMATES 2017
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Details of Loans Budget	Estimates Principal Repayment 2018	Estimates Interest Payment 2018	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
LOCALLY BASED LOANS					
CENTRAL GOVERNMENT DOMESTIC LOANS					
MULTILATERAL - ECCB					
EASTERN CARIBBEAN CENTRAL BANK					
7 \$90,965,807.03, ECCB 3-year Treasury Note to finance advance to Eastern Caribbean Amalgamated Bank.	5,507,813	2,261,501	7,769,315	7,769,315	7,769,315
8 \$6,000,000.00 Rescheduled 10 Year Bond Agreement Date: March 2012 Interest Rate 6% ECCB Short Term Facility	857,579	41,769	976,745	976,745	2,216,782
9 \$9,824,362.01 loan to settle temporary Advance. Interest Rate 2%. Agreement Date: August 2015 Maturity Date: May 2017	0	0	2,056,423	2,056,423	6,008,432
Items not Repeated					
\$6,500,000 Advance from ECCB, Issued 7th March 2014, Interest Rate 6.5%				0	
10 \$9m Liquidity Support to ABI Bank Ltd, Agreement Date 7 August 2015 Interest Rate: 6.5% Maturity Date: 30 August 2016	0	0	0	0	5,969,931
\$9,400,000 loan to provide liquidity support to ABI Bank. Interest Rate 2%. Agreement Date: July 2011. Maturity Date: July 2015	0	0	0	0	0
\$10,600,000.00 Loan Fiscal Reserve Tranche 11 Interest Rate 6.5 %. Agreement Date: May 2013. Maturity Date: May 2015	0	0	0	0	0
TOTAL MULTILATERAL	6,365,392	2,303,270	10,802,483	10,802,483	21,964,459
COMMERCIAL LOANS					
BANK OF NOVA SCOTIA					
12 \$18,672,556,199.00 Bank of Nova Scotia restructured loan. Liquidity Support for ABI Interest rate 8.5%, Maturity Date: September 2016 A/C # 1502035	1,364,100	917,677	2,397,726	2,397,726 0	2,423,046
13 \$5,000,000.00 Bank of Nova Scotia loan: Funds used to on-lend to the ECCB for Liquidity support for ABI Agreement Date: August 2013 Interest Rate 9.75% Maturity Date: July 2018	666,684	28,606	1,123,475	1,123,475	1,198,559
EASTERN CARIBBEAN AMALGAMATED BANK					
14 \$105,376,871.88 Consolidating of existing Loans. Agreement Date: 30 November, 2009. Maturity Date: July 2030 . Interest Rate : 8%. Restructured 8,599,233.16	2,026,836	7,923,247	9,788,231	9,788,231	7,700,000
15 \$140,800,000 Portion of ABI Loan transferred to ECAB as at November 28. Interest rate: 8% Maturity Date: June 2032	3,715,725	7,366,450	11,106,515	11,106,515	53,129,488

ANTIGUA COMMERCIAL BANK

17	\$58,831,017, ACB restructured loan. Interest Rate: 8%, Maturity Date: September 2029 A/L#100003538	2,469,322	4,108,809	0	0	6,524,629
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ITEM NOT REPEATED

16	\$3,500,000 Demand Loan, To Liquidate Barbuda Council Overdraft, To settle Outstanding Interest On Treasury Bills and Bonds and To Assist with Payment to Various Creditors. Agreement Date: December 15, 1999, Prime + 1% (12%), 2000-2015, Maturity Date: December 15, 2016. A/C # 2078	0	0	6,567,887	6,567,887	506,054
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GLOBAL BANK OF COMMERCE

18	US\$1,568,204.42 Revised Amount for the Refinancing of existing loan to, pay arrears on loans at CDB payment to OECS. Agreement Date: Dec 2010 Interest Rate 8% per annum Maturity Date: Dec 2025	266,602	219,697	479,801	479,801	547,287
18	US\$4m St. John's Harbour Dredging and Payments to ABTA Interest Rate 4.5% per annum Maturity Date: June 2018	10,800,000	202,389	0	0	0

ANTIGUA AND BARBUDA INVESTMENT BANK in Receivership

19	18,200,000 Portion of ABI Loan left in the receivership as at November 28, 2015 Interest rate: 8% Maturity Date: June 2032	686,877	1,389,144	2,039,047	2,039,047	1,283,040
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CARIBBEAN UNION BANK

21	\$22,000,000 Demand Loan, for the financing of central government's fiscal deficit. Agreement Date:18 April, 2008 (10%) Maturity Date: 18 May, 2018	1,210,408	20,229	3,984,864	3,984,864	3,716,773
22	\$33,500,000.00 To payoff the further capitalization of LIAT Liquidate overdraft. Matures Dec 2031	970,119	3,059,265	4,027,319	4,027,319	4,013,487

ROYAL BANK OF TRINIDAD AND TOBAGO (RBTT)

23	Court order for payments owed to RBTT Start Date: November 2013 Interest Rate: 13% Maturity Date: Feb 2032	746,218	4,053,969	4,800,170	4,800,170	2,800,000
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ROYAL BANK OF CANADA

\$8,722,975 loan to term out O/D and take over APUA Debt. Agreement date: 18 March 2015, Interst Rate: 8%
Maturity Date: 18 May 2020

1,980,390	334,073	1,867,262	1,867,262	2,122,452
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OTHER

24	HMB HOLDINGS USD 39,980,629.17 Privy Council Judgement awarded to HMB Holdings Ltd. Agreement Date 27May 2014	17,550,000	0	17,550,000	17,550,000	0
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Item not Repeated

Al Kharafi

25	\$2.8m Bond issued for the Upgrade and Expansion of VC Bird International Airport Issued November 2015 Interest Free	0	0	100,000	100,000	1,000,000
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Item not Repeated

SEMBICORP Antigua Water Ltd

0	0	0	0	1,890,000
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TOTAL COMMERCIAL LOANS

44,453,280	29,623,555	65,832,297	65,832,297	88,854,815
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REGIONAL GOVERNMENTS' SECURITIES MARKET/ EASTERN CARIBBEAN SECURITIES EXCHANGE

BONDS

26	AGG151228	EC\$8,815,000 15-year bond for normalization and consolidation of arrears. Interest rate:7%, Maturity date: December 2028 Now registered on the RGSM	0	660,266	660,266	660,266	660,266
28	AGG100721	EC\$5.53M 10 year bond, to refinance existing RGSM bonds and refinance other more expensive liabilities. Interest rate:7.75% Issue date: July 28, 2011, Maturity Date: July 29, 2021	1,106,000	321,431	1,513,146	1,513,146	428,575
29	FAG150626	US\$13,000,000 15 year bond, to refinance existing RGSM bonds and refinance other more expensive liabilities. Interest rate: 8%, Issue date: June 30, 2011, Maturity Date: June 30, 2026	3,707,014	2,446,629	6,450,204	6,450,204	4,819,118
30	AGN220320	EC\$10M 5yr T-Note Issued for budget support and to finance other liabilities Interest Rate 7% Issue Date: March 2015 Maturity Date: March 2020	0	700,000	700,000	700,000	700,000
31	FAG100923	US\$5.05M 10 year bond, to refinance existing RGSM bonds and refinance other liabilities. Interest rate: 7.75%, Issue date: 26 September 2013 Maturity Date: 26 September 2023	0	1,056,713	1,056,713	1,056,713	1,056,713
32	FAG070720	US\$13.1M 7 year bond, to refinance existing RGSM bonds and refinance other liabilities. Interest rate: 7.5%, Issue date: 31 July, Maturity Date: 31 July 2020	7,074,000	1,459,013	9,063,563	9,063,563	9,594,113
33	AGG051218	EC\$15M 5 year Treasury Bond issued for budget support and to finance other liabilities Issue Date: 17 December 2013 Interest Rate: 6.5% Maturity Date: 17 December 2018	3,660,000	199,013	4,124,363	4,124,363	4,389,713
34	FAG070121	US\$7.5M 7-year Treasury Bond issued for budget support and to finance other liabilities. Issue Date: 23 January 2014 Interest Rate: 7.5% Maturity Date 23 January 2021	4,050,000	987,188	5,340,938	5,340,938	3,543,750
35	AGG050619	EC\$25M 5-year Bond to Medical Benefits Scheme Issue Date: 25 June 2014 Interest Rate: 7% Maturity Date: 25 June 2019	0	1,750,000	1,750,000	1,750,000	1,750,000
36	AGG050319	EC\$13M 5-year Bond to Finance and Development Company Ltd Issue Date: 21 March 2014 Interest Rate: 7.5% Maturity Date: 21 March 2019	4,333,333	284,375	4,942,708	4,942,708	4,164,063
37	FAG100724	US\$5M 10-year Bond issued for budget support and to finance other liabilities. Issue Date: 29 July 2014 Interest Rate: 8% Maturity Date: 29 July 2024	0	1,080,000	1,080,000	1,080,000	1,080,000
38	AGG151029	EC\$5M 15-year Bond issued for budget support and to finance other liabilities Issue Date: 29 October 2014 Interest Rate: 8% Maturity Date: 29 October 2029	0	400,000	400,000	400,000	400,000
39	AGN271119	EC\$10M 5-year Bond issued for budget support and to finance other liabilities Issue Date: 27 November 2014 Interest Rate: 7% Maturity Date: 27 November 2019	0	700,000	700,000	700,000	700,000
40	FAG071221	US\$2.5M 7-year Bond issued for budget support and to finance other liabilities. Issue Date: 1 December 2014 Interest Rate: 7.25% Maturity Date: 1 December 2021	0	489,375	489,375	489,375	489,375
42	AGG100525	EC\$10m 10-year Bond issued for budget support and to finance other liabilities. Issue Date: 29 May 2015 Interest Rate: 6% Maturity Date: 28 May 2025	0	800,000	800,000	800,000	800,000
44	AGG151229	EC\$10m 15-year Bond issued for budget support and to finance other liabilities. Issue Date: 17 December 2014 Interest Rate: 8% Maturity Date: 17 December 2029	0	800,000	800,000	800,000	800,000

45	AGG101225 EC\$10m 10-year Bond issued for budget support and to finance other liabilities. Issue Date: 11 December 2015 Interest Rate: 3% Yr1-3; 6% Yr4-6; 8% Yr7-10 Maturity Date: 11 December 2025	0	300,000	300,000	300,000	0
54	FAG100926 US\$7.568m 10-year Bond, Interest 6.5%, Issued 6 September, 2016, Matures September, 2026	2,270,400	1,291,290	1,328,184	1,328,184	0
55	FAG071023 US\$4m 7-year Bond, Interest 6 %, Issued 31 October, 2016, Matures October 2023	4,050,000	1,397,250	664,092	664,092	0
	AGN140919 EC\$20m 3-year Treasury Note Issued for budget support and to finance other liabilities. Issue Date: 14 September 2016 Interest Rate: 5.5% Maturity Date: 14 September 2019	0	925,145	925,145	925,145	0
	FAG100325 US\$5m 10-year Bond Issued for budget support. Issue Date: 11 March 2015 Maturity Date: 11 March 2025 Interest Rate 5.00%	0	675,000	0		
	FAN030822 USD\$7.8m 5-year Treasury Note Issued for budget support. Issue Date: 2 August 2017. Maturity Date: 03 August 2018. Interest Rate 7.00%	0	1,417,500	0		
	AGG0327AA EC\$20m 10-year Private Placement Bond Issued for budget support and to finance other liabilities. Issue Date: 13 March 2017. Maturity Date: 13 March 2027 . Interest Rate 6.5%	2,105,263	1,265,790	0	0	0
	ANICOL 5-year Bond Issued 15 March 2017. Maturity Date: 15 March 2022. Interest Rate: Interest Rate: 3.00%	0	19,500	0	0	0
	ABTB EC\$4m 10-year Private Placement Bond: Issue Date: 20 September 2017. Maturity Date: 20 September 2027. Interest Rate: 3.00%	0	120,000	0	0	0
	AGN031019 EC\$20m 2-year T-Note. Issue Date: 3 October 2017. Maturity Date: 3 October 2019. Interest Rate: 6.5%	0	460,265	0		
20	\$157,000,000 10 yr. Bond, Depositors Trust Bond, Issue Date: April 2016, Interest Rate: 2%, 20 semi-annual interest payments commencing June 2016. Principal payments annually. Maturity Date: May 2026	15,700,000	2,355,000	18,369,000	18,369,000	18,738,813
Items not Repeated						
43	AGN280917 EC\$15m 2 Year Treasury Note issued for budget support and to finance other liabilities Issue Date: 28 September 2015 Interest Rate: 6% Maturity Date: 28 September 2017	0	0	7,865,625	7,865,625	8,149,688
41	EC\$165,000 5-year T-Note issued for Consolidation of the statutory deposit and accrued interest Issue Date: 15 August 2011 Interest Rate: 3% Maturity Date: 15 August 2016	0	0	0	0	4,950
27	AGN280716 EC\$20M 5 year note, to refinance existing RGSM bonds and refinance other liabilities. Interest rate: 7.5% Issue date: July 27 2011 Maturity Date: July 28 2016	0	0	0	0	7,041,667
	AGN060916 \$17,990,000.00 3 Year Treasury Note issued for budget support and to finance other liabilities Issue Date: 06 September 2013 Interest Rate: 6.75% Maturity Date: 06 September 2016	0	0	0	0	19,204,325
TOTAL BONDS		48,056,010	24,360,741	69,323,321	69,323,321	88,515,126
T-BILLS						
	AGB200518 EC\$20m 180-day Treasury Bill - Issue Date: 20 November 2017. Maturity Date: 20 May 2018. Interest Rate: 4.74%	26,555,219	654,781	0	0	0
	AGB030618 EC\$15m 180-day Treasury Bill - Issue Date: 04 December 2017. Maturity Date: 03 June 2018. Interest Rate: 3.74%	6,931,631	68,369	0	0	0

AGB070318	EC\$15m 365-day Treasury Bill issued 7th March 2017. Interest Rate: 4.00 % Maturity Date: 7 March 2018	9,744,226	389,774	0	0	0
AGB280418	EC\$25m 365 -day Treasury Bill . Issue Date: 28 April 2017. Maturity Date; 28 April 2018.	13,496,191	674,809	0	0	0
AGB130718	EC\$20m 365-day Treasury Bill- Issue 13 July 2017. Maturity Date: 13 July 2018.	9,615,380	384,620	0	0	0
AGB241018	EC\$20m 365- day T.Bill. Issue Date: 23 October, 2017. Maturity Date: 24 October, 2018 Interest Rate: 5.5%	13,601,892	748,109	0	0	0
AGB101118	EC\$15m 365-day T.Bill. Issue Date: 09 November, 2017. Maturity Date: 10 November, 2018 Interest Rate: 5.5%	1,800,947	99,053	0		0
Massy Technologies Infoform Bod Private Placement Bond 1-Year EC\$0.6m Issued 29th September,2017 Interest Rate: 3.00%		600,000	37,500	0	0	0
\$16.2m ECCB T-Bills		0	1,148,160	0	0	0
Items not Repeated						
46	AGB010317 EC\$15m 365-day Treasury Bill issued for budget support and to finance other liabilities. Issue Date: 1 March 2016 Interest Rate: 4.5% Maturity Date: 1 March 2017	0	0	5,625,000	5,625,000	0
47	US\$10m 275-day Treasury Bill private placement for budget support and to finance other liabilities. Issue Date: 6 December 2016, Interest Rate: 5.5% Maturity Date: 6 September 2017.	0	0	27,000,000	27,000,000	0
50	AGB060717 EC\$20m 365-day Treasury Bill issued for budget support and to finance other liabilities. Issue Date: 6 July 2016 Interest Rate: 5.5% Maturity Date: 6 July 2017	0	0	15,473,000	15,473,000	0
51	AGB201017 EC\$20m 365-day Treasury Bill issued for budget support and to finance other liabilities. Issue Date: 20 October 2016 Interest Rate: 5.5% Maturity Date: 20 October 2017	0	0	6,559,000	6,559,000	0
52	AGB170517 EC\$20m 180-day Treasury Bill issued for budget support and to finance other liabilities. Issue Date: 17 November 2016 Interest Rate: 4.74% Maturity Date: 17 May 2017	0	0	8,673,000	8,673,000	0
	AGB191117 EC\$25m 180-day Treasury Bill for Budget Support . Agreement November 2017. Interest Rate: 5.00 %	0	0	9,198,400	9,198,400	0
	AGB291117. EC\$20m 180-day Treasury Bill to finance budget support. Issue Date: 1 June 2017. Maturity Date: 29 November, 2017	0	0	9,047,379	9,047,379	0
53	AGB280517 EC\$12.25m 180-day Treasury Bill issued for budget support and to finance other liabilities. Issue Date: 29 November 2016 Interest Rate: 3.74% Maturity Date: 28 May 2017	0	0	7,000,000	7,000,000	
	AGB280517a EC\$25.301m 180-day Treasury Bill Issued for budget support and to finance other liabilities. Issue Date: 29 November 2016 Interest Rate: 3.74% Maturity Date: 28 May 2017	0	0	10,704,000	10,704,000	0
	AGB260216 EC\$6.38M 365-day Treasury Bill issued for budget support and to finance other liabilities. Issue Date: 26 February 2015 Interest Rate: 6.5% Maturity Date: 26 February 2016	0	0	0	0	6,380,000
47	US\$10m 275-day Treasury Bill private placement for budget support and to finance other liabilities. Issue Date: 4 March 2016, Interest Rate: 5.5% Maturity Date: 5 December 2016	0	0	0	0	27,000,000
	AGB010716 EC\$20M 365-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 2 July 2015 Interest Rate: 4.75% Maturity Date: 1 July 2016	0	0	0	0	20,000,000

AGB151016 EC\$25M 365-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 16 October 2015 Interest Rate: 4.498% Maturity Date: 15 October 2016	0	0	0	0	25,000,000
AGB100516 EC\$25M 180-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 12 November 2015 Interest Rate: 4.997% Maturity Date: 10 May 2016	0	0	0	0	25,000,000
AGB290516 EC\$20M 180-day Treasury Bill issued for budget support and to finance other liabilities Issue Date: 1 December 2015 Interest Rate: 4.489% Maturity Date: 25 May 2016	0	0	0	0	20,000,000
48 AGB161116 EC\$25m 180-day Treasury Bill issued for budget support and to finance other liabilities. Issue Date: 20 May 2016 Interest Rate: 5% Maturity Date: 16 November 2016	0	0	0	0	11,498,000
49 AGB271116 EC\$20m 180-day Treasury Bill issued for budget support and to finance other liabilities. Issue Date: 31 May 2016 Interest Rate: 5% Maturity Date: 27 November 2016	0	0	0	0	11,650,000
TOTAL TREASURY BILLS	82,345,486	4,205,174	99,279,779	99,279,779	146,528,000
TOTAL RGSM	130,401,496	28,565,915	168,603,100	168,603,100	235,043,126
OBLIGATIONS TO STATUTORY BODIES					
57 SOCIAL SECURITY					
\$330,000,000 Long-term Bond, Interest Rate: 1 July 2010 - 1 July 2013 1%, 2 July 2013 - 1 July 2015 2%, 2 July 2015 - 1 July 2017 3%, 2 July 2017 - 1 July 2019 4 %, 2 July 2019 - 1 July 2021 5%, Thereafter 6% Start Date: 1 July 2010, Maturity Date: 1 July 2040. Amortisation of Principal - 20 equal Instalments from 1 Jan. 2031	0	8,941,200	4,646,059	4,646,059	0
TOTAL OBLIGATION TO STATUTORY BODIES	0	8,941,200	4,646,059	4,646,059	0
TOTAL CENTRAL GOVERNMENT DOMESTIC LOANS :	246,350,596	94,992,434	326,050,260	326,050,261	362,566,394
LOCALLY BASED LOANS					
GOVERNMENT - GUARANTEED DOMESTIC LOANS					
FINANCE AND DEVELOPMENT COMPANY LTD.					
1 EC \$50,101,958.20 For amounts due and arrears for various goods and services Refinanced Loan Date: May 2013 Interest rate 9.5% Maturity Date: August 2025	0	0	0	0	0
ANTIGUA COMMERCIAL BANK					
2 EC\$ 11,987,894.00 Boad of Education Loan To assist in financing various projects - Construction, renovation & School Books Agreement Date: Mar 2008 Maturtity Date: May 2015	0	0	0	0	0
3 EC\$ 10,000,000.00 APUA Loan Residual Balance of Loan #100003442 - Purchase of Property on Ind. Agreement Date: April 2008 Maturity date: Sep 2029	0	0	0	0	0
4 EC\$ 21,000,000.00 APUA Loan To finance capital expenditures Agreement Date: Sep 2008 Maturity Date: Sep 2019	0	0	0	0	0

5	\$23,000,000 Demand Loan To provide financing for the upgrade of Transportation Support System(Transport Board) Agreement Date: 6 October 2005 (9%) Maturity Date: May 2031	0	0	0	0	0
6	EC\$29,955,371.00 Transport Board Loan to finance upgrade of vehicles Agreement Date: October 2005 Interest Rate: 9% Maturity Date : July 2036	0	0	0	0	0
7	US\$ 25,000,000.00 To consolidate existing Antigua Pier Group Bond, 10% 2010, 9% 2011 - 2024 Maturity Date 6 October, 2024.	0	0	0	0	0
8	EC\$24,733,491.88 Residual Balance of loan #101001615 which partially financed the construction of the Antigua & Barbuda Maritime Board Inc. Agreement Date: 20 May, 2016Maturity: 28 April, 2036 Int. Rate: 6.5%	0	0	0	0	0
ANTIGUA AND BARBUDA INVESTMENT BANK IN RECEIVERSHIP						
8	\$13,862,762.91, Loan to assist with refinancing of existing loan for St. John's Development Corp Agreement Date : August 2010,Interest Rate:11%, Maturity Date: September 2027	0	0	0	0	0
9	\$4,100,000 Loan to purchase a parcel of commercial land on High Street and assist with construction of a commercial building to house the APUA PCS Customer Care Centre. A/C# 871295 (10%)	0	0	0	0	0
10	\$8,800,000 Loan to finance the upgrading of the APUA PCS Network A/C # 871296 (10%)	0	0	0	0	0
11	\$7,000,000.00 To assist with purchasing equipment to upgrade PCS - APUA Agreement Date: Nov 2006 (8%) Maturity Date: Aug 2021	0	0	0	0	0
12	\$7,000,000.00 Demand Loan to Purchase 2 Reverse Osmosis Plants - APUA Agreement Date: Nov 2006 (8%) Maturity Date: Aug 2021	0	0	0	0	0
CARIBBEAN UNION BANK						
13	\$40,000,000 Demand Loan, for the improvement of Port facilities, consolidation of existing debts (10%). Agreement Date: 14 September, 2007. Maturity Date: 31 May, 2028	0	0	0	0	0
14	\$11,500,000, Purchase of property from Cove Enterprises - Food City Supermarket, by Antigua Port Authority Interest Rate: 9.25%. Agreement Date: 20 January 2009, Maturity Date: July 2029	0	0	0	0	0
	EC\$1,500,000 Board of Education Loan for the expansion of E Books. Agreement Date: 28 April, 2017 Maturity: 15 May, 2033. Interest Rate: 8%					
15	FIRST CARIBBEAN INTERNATIONAL BANK					
	EC\$6,500,000 APUA - Loan for Water Generation & Distribution Infrastructure. Agreement Date: 7 July, 2017 Maturity 30 June, 2022. Int: Rate 7.75%					
EASTERN CARIBBEAN AMALGAMATED BANK						
15	USD\$ 11,629,915.00 GoAB Loan for Mount St John Medical Centre Agreement Date: Aug 2008 Interest Rate 9.8% Maturity Date April 2021	0	0	0	0	0
16	USD\$ 17,081,718.23 GoAB Loan Mt. St. John Hospital - Transferred from SFGCompanies. Interest Rate 10% Agreement Date: Dec 2008 Maturity Date: May 2021	0	0	0	0	0

17 EC\$ 160,000 National Parks Loan for the Construction of Bathroom facilities at the Pigeon Point Beach Interest Rate: 10% Agreement Date: August 2010 Maturity Date: May 2016	0	0	0	0	0
18 EC\$14,000,000 Demand Loan, For New Hospital Project: Includes Architectual Fees, Survey Fees, Legal And Professional Fees, Demolition Charges etc., Interest Rate 9.8%, Agreement Date: September 1997 Maturity Date: 2033	0	0	0	0	0
ROYAL BANK/RBTT BANK CARIBBEAN LIMITED					
19 \$10,073,472.33 APUA Loan To purchase Turbine Engine Agreement Date: October 2005 Maturity Date: November 2020	0	0	0	0	0
GLOBAL BANK OF COMMERCE					
USD\$4,500,000- APUA Loan to expand boardband services to commercial residential customers across Antigua & Barbuda. Agreement Date: 25 November, 2016 . Maturity Date; 24 May, 2022. Int. Rate 7.5%	0	0	0	0	0
USD\$1,500,000 - to finance gatruity amounts, refurbishing existing crane, stackers & forklifts at the Port. Agreement Date: 7 October, 2016. Maturity Date: 7 October, 2017. Interest Rate: 3.5%	0	0	0	0	0
USD\$1,500,000 - to finance operaions of business which includes liquidation of various outstanding obligations to staff & vendors. Agreement Date: 8 May, 2016. Maturity Date: 4 October, 2017. Interest Rate 3.5%	0	0	0	0	0
USD\$4,000,000 - St. John's Harbour dredging payment of ABTA financial obligations: Agreement Date: 01 January, 2017. Maturity Date: 22 June, 2018. Interest Rate: 4.5%	0	0	0	0	0
USD\$5,500,000 - Relaunch of APUA's network with Erocsson. Agreement Date: 21 July, 2017. Maturity Date: 21 July, 2022. Interest Rate: 7.5%	0	0	0	0	0
USD\$1,302,000.00 - To meet pension payment - Antigua & Barbuda. Interest Rate: 4.50%	0	0	0	0	0
TOTAL GOVERNMENT-GUARANTEED DOMESTIC LOANS					
TOTAL CENTRAL GOVERNMENT & GOVERNMENT GUARANTEED DOMESTIC LOANS	246,350,596	94,992,434	326,050,260	326,050,261	362,566,394

SUMMARY : GOVERNMENT DOMESTIC LIABILITIES

	Estimates 2018	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
Interest Payments	94,992,434			
Amortization	246,350,596			
Interest + Principle Payments		326,050,260	326,050,261	362,566,394
TOTAL:	341,343,030	326,050,260	326,050,261	362,566,394

Details of Loans	Estimates Principal Repayment 2018	Estimates Interest Payment 2018	Approved Estimates 2017	Approved Estimates 2017	Actual Expenditure 2016
EXTERNAL LOANS					
CENTRAL GOVERNMENT LOANS					
MULTILATERAL LOANS					
CARIBBEAN DEVELOPMENT BANK					
US\$558,454 Investment in Equity Capital of 1 ABDB 20/SFR-A, 1990-2029, 0.75% Agreement Dated: October 17, 1980.	46,002	4,054	50,400	50,400	50,745
2 US\$16,364,000 Support for transformation process LIAT. Agreement Date: 4 October 2007, OCR Portion Maturity date:1 July, 2027	2,649,701	1,230,095	3,521,788	3,521,788	3,148,417
3 US\$5,455,000 Support for transformation process LIAT. Agreement Date: 4 October 2007, SFR Portion Maturity Date:1 July, 2027	889,464	194,232	1,105,554	1,105,554	1,078,846
4 USD\$3,300,000, Airport and Seaport Security Enhancement Project - 06/OR-ANT Interest Rate: 4.5% Agreement Date: September 2002 Maturity Date: July 2018	426,589	8,279	882,072	882,072	895,454
5 US \$30,000,000 CDB - Policy Based Loan. Interest Rate - CDB (OCR) Rate. Margin 4.8%. Maturity Date: April 2027	6,847,826	3,186,688	8,938,407	8,938,407	8,263,922
6 US\$3,566,000 Basic Education Loan, 5/SFR-OR-AN SFR 4%,OCR 6 3/4%,1998-2026. Agreement Dated:April 29,1998. (Loan Serviced by Central Government)	499,960	136,863	654,775	654,775	637,949
7 US\$ 565,000.000, Basic Education Project - Additional Loan, SFR 4%, OCR 5.75% 2002-2025 Agreement Dated: 2 December 2002	76,275	34,359	202,493	202,493	108,425
8 \$USD 300,000.00 Caribbean Catastrophe Risk Insurance Facility Agreement Date: Aug 2008 Maturity date: Jul 2018 Interest Rate: 2.5%	101,250	4,162	107,895	107,895	110,426
9 US\$ 6,597,062.15, Basic Education Project SFR 4.5%, 2005-2014 Agreement Dated: June 2005	0	10,670	3,107	3,107	0
10 US\$825.000.00, Basic Education Project Additiional OCR Portion- Additional Loan, SFR 4.5%, 2002-2020 Agreement Dated: December 2002	185,228	20,071	113,498	113,498	203,400
11 US \$13,380,000 Basic Education Project. Interest Rate (OCR) Rate, Margin 4.8% Approved by CDB board. Agreement date July 2014	0	584,443	137,560	137,560	27,550
13 US \$50m CDB - Policy Based Loan. Interest Rate - CDB (OCR) Rate. Margin 3.2%. Maturity Date: December 2030 Agreement Date: December 2015	0	4,944,477	3,833,741	3,833,741	1,585,691
10 US \$5.981m Street Light Retrofitting Project. Interest Rate (OCR) Rate, Margin 4.8% Approved by CDB board. Agreement date 29 December 2016	0	222,916	0	0	0

11 US\$0.75m Natural Disaster and Immediate Recovery (Hurricane Irma). Interest Rate (OCR) Rate, Margin 4.8% Approved by CDB board. Agreement date September 2017	0	10,256	0	0	0
13 US\$45.859m Second Road Infrastructure Rehabilitation Project Interest Rate - CDB (OCR) Rate. Agreement Date: October 2017 Margin 3.2%.	0	518,321	0	0	0
INTERNATIONAL MONETARY FUND					
14 US \$117,800,000 IMF Standby Arrangement. Interest rate - IMF SDR Rate, margin 1.25% Maturity Date: March 2018	22,571,325	169,133	63,282,895	63,282,895	58,240,245
WORLD BANK					
15 US \$10,000,000.00 World Bank Loan: Public Sector Transformation Project Interest Rate Margin: 1% Agreement Date: August 2013 Maturity Date: 2023 (GracePeriod 2013-2018)	464,400	189,631	144,418	144,418	106,317
EUROPEAN INVESTMENT BANK					
16 EUR 495,000 EDF North Shore Water Distribution Project, 1% 1990-2019, Agreement Dated: November 21, 1979.	60,231	1,318	56,721	56,721	29,111
17 ECU 1,542,000 EDF, Road Rehabilitation, 1996-2026, 1%, Agreement dated April 2,1986.	175,956	17,058	177,685	177,685	0
18 ECU 3,400,000 EIB LOAN ; OECS Solid Waste Management Project 1995-2015, 2%, (Grace Period on Principal 1995 - 2002), Agreement Dated 10/10/95.	0	25,099	24,472	24,472	455,195
19 ECU 1,000,000 E.I.B.Loan, Road Rehabilitation Phase II, 2005-2033, 0.5%, Agreement Dated July 19, 1993.	104,076	8,279	103,528	103,528	53,902
OPEC FUND FOR INTERNATIONAL DEVELOPMENT					
20 US\$2,468,001.35 OPEC Loan, 1985-1990, 6%, Loan #289. Agreement Dated: May 21, 1982.	0	0	0	0	1,350,000
TOTAL MULTILATERAL LOANS					
	35,098,281	11,520,403	83,341,009	83,341,009	76,345,593
<u>BI-LATERAL LOANS - PARIS CLUB RESCHEDULING</u>					
21 US \$ 22,591,014 Consolidated US Exim Bank Loan, 3.5%,. Semi-Annual payments Agreement Dated September 16 2010 Maturity Date: March 2024. (Paris Club Terms)	7,294,887	795,337	4,091,719	4,091,719	0
22 US\$ 888,887, USAID Rescheduled Loan. Interest Rate:3%. Agreement Date: September 2010 Maturity Date: September 2024	353,632	73,231	252,594	252,594	79,915
23 US\$ 22,681,896 Brazil Rescheduled Loan, Paris Club Terms. Interest Rate: 3.5% Agreement Dated: September 2010, Maturity Date:September 2024.	1,224,820	2,033,532	0	0	0
24 US\$ 3,334,296, USA Post -Consolidated Period Loan - ODA (Original Terms) Interest rate:3% Agreement Date: September 2010, Maturity Date:December 2024	735,394	163,689	899,082	899,082	838,545

25	US\$ 31,859,387 Rescheduled Credit Lyonnais Loan (France). Interest Rate: 3.5%, Agreement Date:September 2010 Maturity Date: March 2024 (Paris Club Terms)	10,452,614	2,288,057	7,592,617	7,592,617	0
26	US\$ 2,246,517 Rescheduled Credit Lyonnais Loan (France). Interest Rate: US 3M Libor+0.5% Agreement Date: September 2010, Maturity Date: October 2014. (Original Terms)	0	15,450	5,626	5,626	0
27	GBP 1,457,304, UK Rescheduled Loan, non ODA Portion - PC Terms. Interest Rate: 3.5% Agreement Date September 2010. Maturity Date: March 2024	633,058	40,421	323,971	323,971	149,211
28	EUR 5,102,886, Rescheduled Atradius Loan (Holland). Interest Rate: 3.5%. Agreement Date: September 2010 Maturity Date: March 2024. (Paris Club Terms)	1,661,253	378,290	1,129,410	1,129,410	4,329
29	US\$ 18,713,127 Rescheduled IHI Loan (Japan) Paris Club Terms. Interest rate 3.5%. Agreement Date : September 2010 Maturity Date: March 2024	6,277,068	1,342,747	4,530,816	4,530,816	0
30	US\$ 19,490,824 Japan Post-Consolidated Period Loan (Original Terms). Interest rate 3% Agreement Date: September 2010. Maturity Date: September 2022	5,705,129	766,455	6,471,584	6,471,584	0
TOTAL BILATERAL - PARIS CLUB LOANS		34,337,855	7,897,210	25,297,419	25,297,419	1,072,000
<u>BILATERAL LOANS - NON-PARIS CLUB</u>						
KUWAIT FUND FOR ARAB ECONOMIC DEVELOPMENT						
31	KWD 6,509,442.95 Consolidation of Kuwait Loans fror settlement of debt owed to the Fund Agreement dated: 20 September 2015. 2016-2030	3,881,685	1,421,687	5,088,943	5,088,943	3,883,964
Items Not Repeated						
	KWD 2,500,000 Demand Loan , Kuwait Development Fund, VC Bird Airport Development Project, 2001 - 2016, 4.5% Agreement dated July 29, 1996.	0	0	0	0	2,708,360
	KWD3,300,000, Consolidated Demand Loan, Kuwait Development Fund [Consolidation of Demand Loan No. 424, KWD2,000,000 for Reconstruction of All Saints Rd. and, Supplementary Demand Loan No. 538, KWD1,300,000 for Reconstruction of All Saints Rd.] 1998-2010, 3 1/2%, Agreement Dated: May 18, 1998.	0	0	0	0	141,221
	KWD793,104.06 Restructuring of Arrears with Kuwait Arrears rescheduled August 11, 2001, KWD793,103.82, 2001-2009 Arrears rescheduled September 1, 2004, KWD1,676,236.68, 2004-2011	0	0	0	0	233,145
PEOPLE'S REPUBLIC OF CHINA						
32	USD 5,500,000 Construction Of An Exhibition Centre, 2001-2011, 0%, (Grace Period 1991-2018) Agreement Dated 18/07/91.PRC Loan Maturity Date: Oct 2026	0	0	0	0	0

33	RMBY 3,800,000 Creekside Bridge - Agreement On Economic & Technical Co-operation Between The Government Of Antigua & Barbuda And The Peoples Republic Of China, 1999-2009, 0%,(Grace Period 1989-2018). Agreement Dated: December 8, 1988. Maturity Date: Oct 2026 Loan Rescheduled: US\$ 603, 959.56, August 13, 2001. 2005-2013	0	0	0	0	0
34	RMBY 750,000, Disaster Relief, 0%, 1999-2000, PRC Loan (Grace Period 2000-2018) Agreement Dated: March 12, 1999. Maturity Date: Oct 2026	0	0	0	0	0
35	RMBY 10,000,000 Contract for Implementation of Grays Farm Drain Reconstruction Project, 0% (Grace Period 1998-2018) 2001. Agreement Dated: February 20, 1998.PRC Loan. Maturity Date: Oct 2026	0	0	0	0	0
36	RMV30,000,000 Assistance from the chinese government to finance various projects, Repayment terms to be finalized: Agreement Date: August 13, 2001.	0	0	0	0	0
37	RMV 250,000 Highway Improvement Project at Darkwood Interest Rate1% (Grace Period 1999-2018) Agreement Date: 3 December, 1999 Maturity Date: Oct 2026	0	0	0	0	0
EL FONDO DE DESARROLLO NACIONAL S.A.						
38	US \$50,000,000 from Venezuela- August 2009. Interest is being capitalised for 4 years. Semi-annual payments of principal and interest commences February 2014. Interest rate, 2.6% per annum, Maturuty date; August 2029.	9,327,797	3,161,889	12,606,906	12,606,906	0
EXIM BANK OF CHINA						
39	RMV 65,000,000,was contracted with the Export-Import Bank of China, to complete the Mount St John Medical Centre Project. The interest rate will be charged at 2% per annum and the maturity period for the Facility shall be 240 months with a grace period of 60 months and a Repayment period of 180 months. The agreement was signed on March 14, 2005.	1,711,387	286,230	1,986,867	1,986,867	2,081,043
40	RMV 304,000,000, Antigua New Power Plant Project. Fixed Interest Rate: 2%. 2008-2028	7,898,710	1,801,564	9,639,477	9,639,477	10,089,608
41	RMV 210,000,000, V.C. Bird International Airport New Terminal Project. Interest Rate: 2%, Maturity Date: March 2030. Concessional Loan Agreement Date: Sep 2013	5,529,097	1,597,448	1,697,372	1,697,372	1,732,187
42	RMV 280,000,000, Expansion of V.C. Bird International Airport New Terminal Project . Agreement Date: March 2013 Interest Rate: 2%, Maturity Date: March 2033.	0	2,317,101	2,263,162	2,263,162	2,309,582
ABU DHABI FUND FOR DEVELOPMENT						
	UAE Dirhams \$55,095.00 - Hybrid Solar & Wind Power Project - Agreement Date: 14 January 2017. Interest Rate: 1.5%. Maturity Date: 15 July 2036. 2017300	0	219,377	0	0	0
TOTAL BILATERAL NON-PARIS CLUB LOANS		28,348,676	10,805,295	33,282,727	33,282,727	23,179,110
BONDS						
43	FAN160420 5-year US\$10m Treasury Note, Interest 5%, Issued April 2015, Maturity April 2020	0	1,350,000	1,350,000	1,350,000	1,350,000
44	AGN140919 3-year EC\$20m Treasury-Note, Interest 5.5%, Issued 14 September, 2016, Maturity: 14 September, 2019	0	374,855	374,855	374,855	0

45	FAG100926 10-year US\$7.568m Bond, Interest 6.5%, Issued 6 September, 2016, Maturity September, 2026	1,800	1,024	1,053	1,053	0
	FAN030822 5-year Treasury Note US\$ 7.8m Interest 7.00 %. Issued 3 August 2017. Maturity Date: 3 August 2022.	0	72,765			0
	AGN031019 2-year Treasury Note EC\$11.186m Interest 7.00 %. Issued 3 October 2017. Maturity Date: 3 October 2019	0	266,825			0
	TOTAL BONDS	1,800	2,065,469	1,725,908	1,725,908	1,350,000
	TREASURY BILLS					
	AGB070318 EC\$15m - 365-day, Interest 5.5 %, Issued : 7 March 2017. Maturity Date: 7 March 2018.	4,678,844	187,156	0	0	
	AGB280418 EC\$25m -365-day, Interest Rate, 5.5 %, Issued 28 April 2017. Maturity Date: 28 April 2018	10,313,334	515,666	0	0	
	AGB130718 EC\$20m - 365-day, Interest 5.5%, Issued 13 July, 2017. Maturity 13 July 2018	9,615,380	384,620	0	0	
	AGB241018 EC\$25m -365-day, Interest 5.00%, Issued: 24 October 2017. Maturity: 24 October 2018	10,094,784	555,216	0	0	0
	AGB101118 EC\$20m - 365-day, Interest 5.5%, Issued 10 November 2017. Maturity 10 November 2018	814,218	44,782	0	0	
	AGB200518 EC\$20m 180-day. Issue Date: 20 November 2017 Maturity Date: 20 May 2018 Interest Rate 5.00%	18,464,709	455,291	0	0	
	AGB030618 EC\$20m 180-day Issue Date: 4 December 2017 Maturity Date: 3 June 2018 Interest Rate: 5.00%	12,873,029	126,971	0	0	
	Items Not Repeated					
47	AGB010317 EC\$15m - 365 day Treasury Bill- Interest 4.498%. Issued: 1 March 2016. Maturity Date: 1 March 2017	0	0	9,375,001	9,375,001	0
48	AGB060717 EC\$20m - 365 day Interest 5.5%. Issued: 6 July 2016. Maturity Date: 6 July 2017	0	0	4,527,000	4,527,000	0
49	AGB201017 EC\$20m 365-day Issue Date: 20 October 2016 Interest Rate: 5.5% Maturity Date: 20 October 2016	0	0	15,434,000	15,434,000	0
50	AGB170517 EC\$20m 180-day Issue Date: 17 November 2016 Interest Rate: 4.74% Maturity Date: 17 May 2017	0	0	16,151,807	16,151,807	0
51	AGB280517 EC\$12.25m 180-day Issue Date: 29 November 2016 Interest Rate: 3.74% Maturity Date: 28 May 2017	0	0	5,250,000	5,250,000	0
	AGB280517a EC\$25.301m 180-day Issue Date: 29 November 2016 Interest Rate: 3.74% Maturity Date: 28 May 2017	0	0	14,597,000	14,597,000	0
	AGB191117 EC\$25m 180-day Treasury Bill for Budget Support . Agreement November 2017. Interest Rate: 5.00 %	0	0	5,250,000	5,250,000	13,502,000
	AGB291117. EC\$20m 180-day Treasury Bill to finance budget support. Issue Date: 1 June 2017. Maturity Date: 29 November, 2017	0	0	5,952,622	5,952,622	7,665,000
	TOTAL TREASURY BILLS	66,854,297	2,269,703	76,537,430	76,537,430	21,167,000
	TOTAL SECURITIES	66,856,097	4,335,171	78,263,338	78,263,338	22,517,000
	TOTAL CENTRAL GOVERNMENT LOANS	164,642,710	36,842,925	221,910,401	221,910,401	124,463,702

EXTERNAL LOANS**GOVERNMENT GAURANTEED EXTERNAL LOANS****MULTILATERAL LOANS****CARIBBEAN DEVELOPMENT BANK**

US\$4.225,000, Consolidated Line of Credit

1 4/SFR-OR-AN, 1998-2022, OCR 6 3/4%, SFR 4%

Agreement Dated: July 18, 1997.

0 0 0 0 0

USD \$21,900,000.00 On-Lending Loan for LIAT Fleet Moternization Project

2 Interest Rate: 3-3.5% Agreement Date: August 2013 to be repaid over 15 year Period

0 0 0 0 0

TOTAL MULTILATERAL LOANS

0 0 0 0 0

COMMERCIAL LOANS**BANCO DE DESARROLLO ECONOMICO (BANDES)**

US\$10,000,000, Construction of Residential Community - North Sound. Banco de Desarrollo Economico

4 (BANDES) - Central Gov't/CHAPA. Fixed Interest Rate:3%. 2008-2027.

0 0 0 0 0

CREDIT SUISSE AG CAYMAN ISLANDSS BRANCH

Airport Authority Loan- Tranche A For the New Terminal at V.C. Bird Int Airport

5 Agreement Date : Jun 2013 Maturity Date: Jun 2020 Int Rate 10%

0 0 0 0 0

Airport Authority Loan- Tranche B For the New Terminal At V.C. Bird Int Airport

6 Agreement Date : Jun 2013 Maturity Date: Jun 2018 Int Rate 13%

0 0 0 0 0

TOTAL GOVERNMENT GUARANTEED

0 0 0 0 0

TOTAL

164,642,710 36,842,925 221,910,401 221,910,401 124,463,702

GOVERNMENT - GUARANTEED DEBT

Note: The Government-guaranteed debt shown above is to be serviced by the relevant executing agencies, with the exception of the IHI liability assumed by the Central Government. Abbreviation APUF represents APUA Funding Limited

SUMMARY: GOVERNMENT EXTERNAL DEBT

	Estimates 2018	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
Interest Payments	36,842,925			
Amortization	164,642,710			
Interest + Principle Payments		221,910,401	221,910,401	124,463,702
TOTAL:	201,485,635	221,910,401	221,910,401	124,463,702

SUMMARY : TOTAL HEAD E8	Estimates 2018	Approved Estimates 2017	Revised Estimates 2017	Actual Expenditure 2016
INTEREST PAYMENTS	131,835,359			
AMORTIZATION	410,993,306	547,960,661	547,960,662	487,030,096
TOTAL HEAD E8	542,828,665	547,960,661	547,960,662	487,030,096