

2018



Barbuda Council

Recurrent
and
Development
Estimates



BARBUDA COUNCIL

ESTIMATES

OF

REVENUE

AND

EXPENDITURE

2018



BARBUDA COUNCIL
RECURRENT AND DEVELOPMENT ESTIMATES
2018

Estimated Recurrent Revenue \$ 26,413,719

Estimated Recurrent Expenditure 25,832,250

Estimated Surplus (Deficit) on Year's Operations - Recurrent \$ 581,469

Estimated Capital Receipts \$ -

Estimated Capital Expenditure 4,525,000

Estimated Surplus (Deficit) on Year's Operation - Capital \$ (4,525,000)

Estimated Surplus (Deficit) on Year's Operation - Overall \$ (3,943,531)

Financing Required

Estimated Deficit on Year's Operation - Overall \$ 3,943,531

Financing Required - Total \$ 3,943,531

Financed by

Supplementary Grant from Central Grant \$ 3,943,531

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BARBUDA COUNCIL

SUMMARY

2018



BARBUDA COUNCIL ESTIMATES - 2018
RECURRENT EXPENDITURE BY MINISTRY/AGENCY

CODE	MINISTRY/AGENCY	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
1	Barbuda Island Council	878,890	892,318	892,318	531,187
2	Administrative & Common Services	11,060,261	10,374,631	10,374,631	7,021,000
3	Agriculture	3,224,268	3,060,889	3,060,889	2,445,362
4	Health	5,829,946	5,084,387	4,912,163	4,038,440
5	Works & General Purposes	4,538,885	4,102,874	4,102,874	2,638,848
6	Pensions & Gratuities	300,000			
	TOTAL RECURRENT EXPENDITURE	25,832,250	23,515,099	23,342,875	16,674,837

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
30100	Personal Emoluments - Established Staff	2,969,696	2,950,569	2,950,569	2,400,390
30200	Personal Emoluments - Non-Established Staff	14,253,158	12,764,475	12,641,751	10,280,926
30300	Allowances & Benefits - Established Staff	632,712	479,198	479,198	384,360
30400	Allowances & Benefits- Non-Established Staff	358,765	371,737	371,737	347,585
30500	Employer Contribution - Established Staff	305,490	273,080	273,080	215,034
30600	Employer Contribution - NonEstablished Staff	1,479,609	1,163,880	1,114,380	946,870
30700	Other Personnel Costs	158,920	95,360	95,360	6,600
30800	Gratuities	125,000	25,000	25,000	11,396
30900	Pensions	200,000			
31000	Travel Expenses	423,000	491,000	491,000	252,108
31100	Food & Beverages	124,700	81,800	81,800	48,538
31200	Vehicle Supplies	829,800	627,300	627,300	99,787
31300	Publications, Photocopying and Passports	18,700	17,400	17,400	3,725
31500	Health, Medical and Laboratory Supplies	223,500	298,500	298,500	24,230
31600	Office, Computer Supplies and Equipment	207,000	192,000	192,000	47,297
31800	Agricultural Related Supplies	11,500	14,000	14,000	4,310
31900	Miscellaneous Materials & Supplies	120,000	111,000	111,000	64,849
32000	Official Documents & Consumables	10,000	10,000	10,000	
33000	Public Awareness and Promotion Expenses	280,000	280,000	280,000	8,245
33100	SecurityRelated Expenses	3,000	3,000	3,000	
33200	Insurance	102,000	102,000	102,000	17,797
33400	IT Services and Supplies	9,000	11,000	11,000	1,876
33500	Sanitation Expenses	239,800	249,800	249,800	210,951
33600	Transportation and Mail Services	69,100	58,900	58,900	28,482
33700	Education, Training and Development	262,100	241,600	241,600	103,694
33800	Utilities	47,600	48,000	48,000	15,378

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
34000	Professional and Consulting Services	65,000	295,000	295,000	57,500
34100	Rents and Leases	242,600	385,000	385,000	205,260
34300	Social Services	15,000	15,000	15,000	
34400	Miscellaneous Expenses	75,000	75,000	75,000	
34500	Miscellaneous Reimbursements	5,000	5,000	5,000	4,238
36000	Repairs and Maintenance Building and Grounds	977,000	972,000	972,000	630,565
36100	Repairs and Maintenance of Vehicles	250,000	125,000	125,000	8,871
36200	Repairs and Maintenance Miscellaneous	111,500	96,500	96,500	85,841
36300	Bank Advances - Public Officers	35,000	40,000	40,000	
37000	Transfers and Grants	532,000	486,000	486,000	158,136
38000	Debt Service - Domestic	60,000	60,000	60,000	
	TOTAL RECURRENT EXPENDITURE	25,832,250	23,515,099	23,342,875	16,674,837

BARBUDA COUNCIL ESTIMATES - 2018**RECURRENT REVENUE BY MINISTRY/AGENCY**

CODE	MINISTRY/AGENCY	ESTIMATES	APPROVED	ACTUAL
		2018	2017	2016
2	Administrative & Common Services	26,413,719	27,731,268	12,216,971
	TOTAL RECURRENT REVENUE	26,413,719	27,731,268	12,216,971

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

	NAME	ESTIMATES	APPROVED	ACTUAL
		2018	2017	2016
	12 INDIRECT TAX REVENUE			
	<i>120101 Tax on Trade & Transaction</i>			
10300	International Trade & Transactions Tax Revenue	241,010	336,000	73,693
10400	Taxes on Domestic Trade & Transactions	28,020	2,073,000	668,195
	<i>TOTAL 120101 Tax on Trade & Transaction</i>	<i>269,030</i>	<i>2,409,000</i>	<i>741,888</i>
	<u>TOTAL 12 INDIRECT TAX REVENUE</u>	269,030	2,409,000	741,888
	14 NON TAX REVENUE			
	<i>140102 Income from Property & Rights</i>			
10500	Rent & Royalties	13,535,000	13,615,000	49,097
10700	Interest on Investments	52,500	52,500	2,369
	<i>TOTAL 140102 Income from Property & Rights</i>	<i>13,587,500</i>	<i>13,667,500</i>	<i>51,466</i>
	<i>140103 Licenses & Service Fees</i>			
10900	Income from Business Licences	27,000	27,000	6,750
11000	Income from Other Licenses	144,000	144,000	92,970
11100	Administrative Fees	16,000	16,000	4,969
11200	Service Fees	96,000	221,000	91,807
	<i>TOTAL 140103 Licenses & Service Fees</i>	<i>283,000</i>	<i>408,000</i>	<i>196,496</i>
	<i>140104 Commercial Operations</i>			
11300	Income from Postal Services	350,000	350,000	38,006
11500	Income from Agriculture	17,000	151,000	20,553
11600	Other Commercial Operations	1,508,000	1,508,000	2,649,840
	<i>TOTAL 140104 Commercial Operations</i>	<i>1,875,000</i>	<i>2,009,000</i>	<i>2,708,399</i>
	<i>140105 Other non tax revenue</i>			
11900	Repayments & Reimbursement Received	45,000	0	0
	<i>TOTAL 140105 Other non tax revenue</i>	<i>45,000</i>	<i>0</i>	<i>0</i>
	<u>TOTAL 14 NON TAX REVENUE</u>	15,790,500	16,084,500	2,956,361
	16 UNEARNED REVENUE			
	<i>160960 Unearned Revenue</i>			
12100	Grants	10,354,189	9,237,768	8,518,721
	<i>TOTAL 160960 Unearned Revenue</i>	<i>10,354,189</i>	<i>9,237,768</i>	<i>8,518,721</i>
	<u>TOTAL 16 UNEARNED REVENUE</u>	10,354,189	9,237,768	8,518,721
	<u>TOTAL RECURRENT REVENUE</u>	26,413,719	27,731,268	12,216,971



BARBUDA COUNCIL

RECURRENT REVENUE

2018



BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2018	Approved Estimates 2017	Actual Revenue 2016
12	120101	01. FINANCE			
		Indirect Tax Revenue			
		Tax on Trade & Transaction			
		<u>International Trade & Transactions Tax Revenue</u>			
		10300 Import Duties	1,000	1,000	0
		10302 Export Duties	75,000	75,000	59,578
		10313 Tonnage Duty	10	10,000	0
		10315 Revenue Recovery Tax	150,000	150,000	0
		10320 Sea Departure Tax	15,000	100,000	14,115
		<u>Taxes on Domestic Trade & Transactions</u>			
		10402 Entertainment Tax & Arrears	10	5,000	0
		10407 Hotel Tax	10	50,000	0
		10427 Business Licence Fees	3,000	3,000	0
		10428 Trade Licences	5,000	5,000	300
14		10429 Motor Vehicle Licences	10,000	10,000	0
		10433 Antigua & Barbuda Sales Tax	10,000	2,000,000	667,895
		TOTAL Tax on Trade & Transaction	269,030	2,409,000	741,888
		TOTAL TAX ON TRADE & TRANSACTION	269,030	2,409,000	741,888
14		Non Tax Revenue			

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2018	Approved Estimates 2017	Actual Revenue 2016
140102		Income from Property & Rights			
	10500	<u>Rent & Royalties</u>			
	10504	Rental of Government Buildings and Lands	20,000	100,000	21,450
	10505	Rents - Government Quarters and Furniture	5,000	5,000	0
	10506	Rent of Equipment	10,000	10,000	0
	10517	Rental or Lease n.e.c.	13,500,000	13,500,000	27,647
	10700	<u>Interest on Investments</u>			
	10703	Interest on advances	50,000	50,000	2,369
	10705	Interest on fishing loans	1,000	1,000	0
	10706	Interest on loans to small farmers	1,500	1,500	0
		TOTAL Income from Property & Rights	13,587,500	13,667,500	51,466
		Licenses & Service Fees			
	10900	<u>Income from Business Licences</u>			
	10902	Liquor licences	5,000	5,000	1,350
	10910	Vendors permits	2,000	2,000	400
	10913	Trade Licences	20,000	20,000	5,000
140103	11000	<u>Income from Other Licenses</u>			
	11001	Motor vehicle licences	50,000	50,000	90,440
	11002	Motor drivers licence	75,000	75,000	0
	11003	Firearm licences	14,000	14,000	2,530
	11005	Other Miscellaneous licences	5,000	5,000	0

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2018	Approved Estimates 2017	Actual Revenue 2016
140104	11100	<u>Administrative Fees</u>			
	11109	School bus services	6,000	6,000	4,969
	11115	Photocopying	5,000	5,000	0
	11128	Registration & Examination Fees	5,000	5,000	0
	11200	<u>Service Fees</u>			
	11201	Landing fees	1,000	1,000	0
	11218	Miscellaneous agricultural service fees	5,000	5,000	0
	11224	Local fishing vessel registration and licensing fees	10,000	10,000	12,040
	11225	Laboratory fees	5,000	5,000	9,160
	11227	Miscellaneous receipts	30,000	75,000	31,581
	11234	Hospital fees	10,000	30,000	6,469
	11235	X-ray, laboratory & other fees	10,000	30,000	7,210
	11240	Other Fees & Charges	15,000	15,000	13,486
	11254	Bird Sanctuary Tours	10,000	50,000	11,861
		TOTAL Licenses & Service Fees	283,000	408,000	196,496
		Commercial Operations			
	11300	<u>Income from Postal Services</u>			
	11304	Philatelic sales	300,000	300,000	25,000
	11317	Sale of Barbuda Stamp	50,000	50,000	13,006

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2018	Approved Estimates 2017	Actual Revenue 2016
140105	11500	<u>Income from Agriculture</u>			
	11508	Sale of livestock	1,000	1,000	0
	11510	Sale of ice	5,000	5,000	8,245
	11518	Sale from Coconut Plantation	1,000	20,000	0
	11519	Marketing of Local Produce	5,000	50,000	12,308
	11520	Miscellaneous & Petty Receipts	5,000	75,000	0
	11600	<u>Other Commercial Operations</u>			
	11601	Sale of handicraft items	5,000	5,000	0
	11604	Sale of aggregate	1,000	1,000	0
	11605	Sale of sand	1,500,000	1,500,000	2,649,840
	11606	Sale of stones	1,000	1,000	0
	11607	Sale of marl	1,000	1,000	0
		TOTAL Commercial Operations	1,875,000	2,009,000	2,708,399
		Other non tax revenue			
	11900	<u>Repayments & Reimbursement Received</u>			
	11902	Miscellaneous receipts	35,000	0	0
	11909	Repayment of fishing loans	5,000	0	0
	11910	Repayment of loans to small farmers	5,000	0	0
		TOTAL Other non tax revenue	45,000	0	0
		TOTAL OTHER NON TAX REVENUE	15,790,500	16,084,500	2,956,361
16		Unearned Revenue			

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2018	Approved Estimates 2017	Actual Revenue 2016
160960		Unearned Revenue			
	12100	<u>Grants</u>			
	12118	Transfer Grant	10,354,189	9,237,768	8,518,721
		TOTAL Unearned Revenue	10,354,189	9,237,768	8,518,721
		TOTAL UNEARNED REVENUE	10,354,189	9,237,768	8,518,721
		TOTAL DEPARTMENT 01	26,413,719	27,731,268	12,216,971
		MINISTRY TOTAL 2	26,413,719	27,731,268	12,216,971

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2018	Approved Estimates 2017	Actual Revenue 2016
		Total Recurrent Revenue	26,413,719	27,731,268	12,216,971

Notes:



BARBUDA COUNCIL

RECURRENT EXPENDITURE 2018



BARBUDA COUNCIL ESTIMATES - 2018

MINISTRY RECURRENT EXPENDITURE BY DEPARTMENT

CODE		ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
MINISTRY	1 Barbuda Island Council				
DEPT NO	DEPARTMENT NAME				
01	Barbuda Island Council	878,890	892,318	892,318	531,187
	TOTAL FOR MINISTRY 1	878,890	892,318	892,318	531,187

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. BARBUDA ISLAND COUNCIL				
	Programme 86 Governance & Democracy				
	Activity 860302 Activities of State				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	549,900	349,272	349,272	328,772
30206	Arrears Of Salaries	0	27,606	27,606	
	Total Personal Emoluments - Non-Established Staff	549,900	376,878	376,878	328,772
	<u>Allowances & Benefits- Non-Established Staff</u>				
30401	Duty Allowance	102,000	102,000	102,000	74,250
30405	Entertainment Allowance	5,040	5,040	5,040	5,040
30406	Travelling Allowance	52,800	52,800	52,800	41,200
	Total Allowances & Benefits- Non-Established Staff	159,840	159,840	159,840	120,490
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	38,430	23,000	23,000	19,726
30602	Medical Benefits Contributions	19,220	14,000	14,000	11,509
	Total Employer Contribution - NonEstablished Staff	57,650	37,000	37,000	31,235
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	30,000	75,000	75,000	31,003
31002	Ticket Expenses	15,000	40,000	40,000	14,690
	Total Travel Expenses	45,000	115,000	115,000	45,693

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. BARBUDA ISLAND COUNCIL				
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	3,000	5,100	5,100	550
	Total Food & Beverages	3,000	5,100	5,100	550
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	10,000	10,000	10,000	1,413
	Total Vehicle Supplies	10,000	10,000	10,000	1,413
	<u>Publications, Photocopying and Passports</u>				
31301	Books and Periodicals	1,000	1,000	1,000	
31303	Newsletters and Publications	1,000	1,000	1,000	
	Total Publications, Photocopying and Passports	2,000	2,000	2,000	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	
	Total Office, Computer Supplies and Equipment	5,000	5,000	5,000	
	<u>Miscellaneous Materials & Supplies</u>				
31902	Spare Parts	10,000	10,000	10,000	2,510
	Total Miscellaneous Materials & Supplies	10,000	10,000	10,000	2,510
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	5,000	5,000	5,000	
33002	Marketing Costs	5,000	5,000	5,000	
	Total Public Awareness and Promotion Expenses	10,000	10,000	10,000	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,500	3,500	3,500	
	Total Education, Training and Development	3,500	3,500	3,500	

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. BARBUDA ISLAND COUNCIL				
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	5,000	50,000	50,000	
34010	Legal Fees	10,000	100,000	100,000	
	<i>Total Professional and Consulting Services</i>	<i>15,000</i>	<i>150,000</i>	<i>150,000</i>	
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	525
34109	Rental or Lease - n.e.c.	3,000	3,000	3,000	
	<i>Total Rents and Leases</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>	<i>525</i>
	TOTAL for Activity 860302 Activities of State	878,890	892,318	892,318	531,187
	TOTAL for Programme 86 Governance & Democracy	878,890	892,318	892,318	531,187
	TOTAL for Department 01	878,890	892,318	892,318	531,187

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2018**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM****HEAD: 1 Barbuda Island Council**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. BARBUDA ISLAND COUNCIL				
	TOTAL FOR MINISTRY 1	878,890	892,318	892,318	531,187

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

MINISTRY RECURRENT EXPENDITURE BY DEPARTMENT

CODE		ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
MINISTRY	2 Administrative & Common Services				
DEPT NO	DEPARTMENT NAME				
01	Finance	3,160,756	3,222,417	3,222,417	1,976,114
02	Education	3,695,033	3,218,936	3,218,936	2,686,633
03	Sports	1,424,967	1,385,454	1,385,454	844,773
04	Culture	818,519	732,788	732,788	330,937
05	Tourism	1,960,986	1,815,036	1,815,036	1,182,543
	TOTAL FOR MINISTRY 2	11,060,261	10,374,631	10,374,631	7,021,000

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. FINANCE				
	Programme 25 Infrastructural Development				
	Activity 250369 Policy Planning & Implementation				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	251,112	251,112	251,112	
	Total Personal Emoluments - Established Staff	251,112	251,112	251,112	
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	17,600	15,100	15,100	
30502	Medical Benefits Contributions	8,800	8,800	8,800	
	Total Employer Contribution - Established Staff	26,400	23,900	23,900	
	TOTAL for Activity 250369 Policy Planning & Implementation	277,512	275,012	275,012	
	TOTAL for Programme 25 Infrastructural Development	277,512	275,012	275,012	
	Programme 90 Fiscal Management				
	Activity 900301 Accounting				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	323,400	320,532	320,532	321,310
30103	Overtime Established	5,000	5,000	5,000	
30106	Arrears Of Salaries	0	26,461	26,461	
	Total Personal Emoluments - Established Staff	328,400	351,993	351,993	321,310

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. FINANCE				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	136,682	78,104	78,104	64,218
30203	Overtime Non-Established	3,000	3,000	3,000	
30207	Arrears Of Wages	10,514	6,007	6,007	1,780
	Total Personal Emoluments - Non-Established Staff	150,196	87,111	87,111	65,998
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	79,800	66,000	66,000	71,702
30306	Travelling Allowance	21,600	16,068	16,068	11,304
30308	Cashier Allowance	2,400	2,400	2,400	1,600
30315	Other Allowances & Fees	1,200	2,400	2,400	2,400
30320	Allowance to Revenue Surveillance Team	7,200	7,200	7,200	7,200
	Total Allowances & Benefits - Established Staff	112,200	94,068	94,068	94,206
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	23,000	21,200	21,200	18,615
30502	Medical Benefits Contributions	11,500	12,400	12,400	10,859
	Total Employer Contribution - Established Staff	34,500	33,600	33,600	29,474
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	10,520	5,300	5,300	3,703
30602	Medical Benefits Contributions	5,260	3,100	3,100	2,160
	Total Employer Contribution - NonEstablished Staff	15,780	8,400	8,400	5,863
	TOTAL for Activity 900301 Accounting	641,076	575,172	575,172	516,851

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RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. FINANCE				
	Activity 900326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	378,789	466,045	466,045	374,486
30203	Overtime Non-Established	1,500	1,500	1,500	517
30207	Arrears Of Wages	50,995	26,114	26,114	10,381
	Total Personal Emoluments - Non-Established Staff	431,284	493,659	493,659	385,383
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	30,190	29,630	29,630	23,715
30602	Medical Benefits Contributions	15,100	17,300	17,300	13,834
	Total Employer Contribution - NonEstablished Staff	45,290	46,930	46,930	37,550
	TOTAL for Activity 900326 Custodial Services	476,574	540,589	540,589	422,933
	Activity 900466 Financial Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	518,664	454,704	454,704	380,818
30103	Overtime Established	5,000	5,000	5,000	
30106	Arrears Of Salaries	10,000	50,000	50,000	1,213
30108	Severance Pay	50,000	100,000	100,000	44,111
	Total Personal Emoluments - Established Staff	583,664	609,704	609,704	426,141

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CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. FINANCE				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	170,825	17,825	17,825	154,677
30203	Overtime Non-Established	3,000	3,000	3,000	
30207	Arrears Of Wages	22,995	13,217	13,217	4,260
30208	Severance Pay	50,000	50,000	50,000	4,000
	Total Personal Emoluments - Non-Established Staff	246,820	84,042	84,042	162,937
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	83,400	66,600	66,600	39,341
30305	Entertainment Allowance	14,400	14,400	14,400	12,467
30306	Travelling Allowance	32,400	15,168	15,168	8,642
30315	Other Allowances & Fees	7,500	7,500	7,500	16,916
	Total Allowances & Benefits - Established Staff	137,700	103,668	103,668	77,367
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	37,360	29,650	29,650	21,757
30502	Medical Benefits Contributions	18,680	17,300	17,300	11,958
	Total Employer Contribution - Established Staff	56,040	46,950	46,950	33,714
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	13,780	11,290	11,290	8,158
30602	Medical Benefits Contributions	6,890	6,590	6,590	4,759
	Total Employer Contribution - NonEstablished Staff	20,670	17,880	17,880	12,917

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RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. FINANCE				
	<u>Other Personnel Costs</u>				
30713	Payment lieu of Vacation Leave	10,000	10,000	10,000	
30716	Uniform Allowance	20,000	30,000	30,000	
	Total Other Personnel Costs	30,000	40,000	40,000	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	30,000	30,000	30,000	15,965
31002	Ticket Expenses	10,000	10,000	10,000	6,854
	Total Travel Expenses	40,000	40,000	40,000	22,819
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	3,000	3,000	3,000	2,688
	Total Food & Beverages	3,000	3,000	3,000	2,688
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	5,000	5,000	5,000	3,389
31203	Offical Car Consumables	1,700	1,700	1,700	1,050
	Total Vehicle Supplies	6,700	6,700	6,700	4,439
	<u>Publications, Photocopying and Passports</u>				
31301	Books and Periodicals	1,700	1,700	1,700	
31304	Photocopying & Binding Services and Supplies	3,000	1,700	1,700	750
31308	Printing Materials & Supplies	10,000	10,000	10,000	2,390
	Total Publications, Photocopying and Passports	14,700	13,400	13,400	3,140

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RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. FINANCE				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	25,000	25,000	25,000	10,533
31602	Computer Supplies	10,000	10,000	10,000	6,168
31605	Repairs & Maintenance of Furniture & Equipment	25,000	25,000	25,000	13,461
	<i>Total Office, Computer Supplies and Equipment</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>30,162</i>
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	5,000	5,000	5,000	
	<i>Total Miscellaneous Materials & Supplies</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	10,000	10,000	10,000	2,609
	<i>Total Public Awareness and Promotion Expenses</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>2,609</i>
	<u>Insurance</u>				
33202	Insurance - Content	2,000	2,000	2,000	
33203	Insurance - Motor Vehicles	30,000	30,000	30,000	17,797
33204	Insurance - Heavy Equipment	50,000	50,000	50,000	
33206	Insurance - n.e.c.	20,000	20,000	20,000	
	<i>Total Insurance</i>	<i>102,000</i>	<i>102,000</i>	<i>102,000</i>	<i>17,797</i>
	<u>IT Services and Supplies</u>				
33401	Computer hardware maintenance Costs	3,000	5,000	5,000	1,876
33402	Computer software maintenance Costs	3,000	3,000	3,000	
	<i>Total IT Services and Supplies</i>	<i>6,000</i>	<i>8,000</i>	<i>8,000</i>	<i>1,876</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. FINANCE				
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	10,000	10,000	2,054
33509	Cleaning Tools & Supplies	1,700	1,700	1,700	
	Total Sanitation Expenses	6,700	11,700	11,700	2,054
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	1,700	1,700	1,700	400
33604	Air Freight Expenses	1,700	1,700	1,700	
33606	Sea Freight Expenses	20,000	20,000	20,000	2,970
	Total Transportation and Mail Services	23,400	23,400	23,400	3,370
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	1,700	1,700	1,700	
33705	Course Costs & Fees	4,000	4,000	4,000	
33707	Training Costs	4,000	4,000	4,000	
	Total Education, Training and Development	9,700	9,700	9,700	
	<u>Utilities</u>				
33803	Water Cost	500	500	500	
33804	Telephones Cost	3,000	3,000	3,000	125
33807	Internet Connectivity Cost	3,000	3,000	3,000	
	Total Utilities	6,500	6,500	6,500	125

Notes:

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RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

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CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. FINANCE				
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	30,000	30,000	30,000	
34010	Legal Fees	10,000	100,000	100,000	57,500
	Total Professional and Consulting Services	40,000	130,000	130,000	57,500
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	10,000	3,000	3,000	2,853
34104	Rental or Lease - Vehicle	2,000	2,000	2,000	350
34109	Rental or Lease - n.e.c.	100,000	250,000	250,000	105,000
	Total Rents and Leases	112,000	255,000	255,000	108,203
	<u>Social Services</u>				
34312	Welfare Fund	10,000	10,000	10,000	
	Total Social Services	10,000	10,000	10,000	
	<u>Miscellaneous Expenses</u>				
34415	Storage Cost	2,000	2,000	2,000	
34417	Bank Charges	50,000	50,000	50,000	
	Total Miscellaneous Expenses	52,000	52,000	52,000	
	<u>Miscellaneous Reimbursements</u>				
34501	Refund of Revenue	5,000	5,000	5,000	4,238
	Total Miscellaneous Reimbursements	5,000	5,000	5,000	4,238
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	55,000	55,000	55,000	57,697
	Total Repairs and Maintenance Miscellaneous	55,000	55,000	55,000	57,697

Notes:

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RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

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CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. FINANCE				
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	25,000	25,000	25,000	
	Total Bank Advances - Public Officers	25,000	25,000	25,000	
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	10,000	10,000	10,000	1,600
37012	Grants to Organisations & Institutions	25,000	25,000	25,000	300
37034	Expenses of Boards & Committees	3,000	3,000	3,000	2,635
	Total Transfers and Grants	38,000	38,000	38,000	4,535
	<u>Debt Service - Domestic</u>				
38001	Interest payments	10,000	10,000	10,000	
38002	Principal Repayments	50,000	50,000	50,000	
	Total Debt Service - Domestic	60,000	60,000	60,000	
	TOTAL for Activity 900466 Financial Services Administration	1,765,594	1,831,644	1,831,644	1,036,330
	TOTAL for Programme 90 Fiscal Management	2,883,244	2,947,405	2,947,405	1,976,114
	TOTAL for Department 01	3,160,756	3,222,417	3,222,417	1,976,114

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. EDUCATION				
	Programme 65 Early Childhood Education				
	Activity 650326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	20,808	20,808	20,808	20,808
30202	Wages Non-Established	450,589	452,700	452,700	400,182
30206	Arrears Of Salaries	0			
30207	Arrears Of Wages	62,490	39,620	39,620	13,229
	Total Personal Emoluments - Non-Established Staff	533,887	513,128	513,128	434,218
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	37,380	30,900	30,900	26,053
30602	Medical Benefits Contributions	18,690	18,020	18,020	15,198
	Total Employer Contribution - NonEstablished Staff	56,070	48,920	48,920	41,251
	TOTAL for Activity 650326 Custodial Services	589,957	562,048	562,048	475,469
	Activity 650458 Daycare & Preschool				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	26,880	26,880	26,880	42,918
	Total Personal Emoluments - Established Staff	26,880	26,880	26,880	42,918

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. EDUCATION				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	470,236	384,228	384,228	331,391
30206	Arrears Of Salaries	0			286
30207	Arrears Of Wages	68,580	35,590	35,590	15,715
	Total Personal Emoluments - Non-Established Staff	538,816	419,818	419,818	347,391
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	1,890	1,620	1,620	2,575
30502	Medical Benefits Contributions	950	950	950	1,502
	Total Employer Contribution - Established Staff	2,840	2,570	2,570	4,077
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	37,720	25,330	25,330	22,906
30602	Medical Benefits Contributions	18,860	14,780	14,780	13,362
	Total Employer Contribution - NonEstablished Staff	56,580	40,110	40,110	36,268
	TOTAL for Activity 650458 Daycare & Preschool	625,116	489,378	489,378	430,655
	TOTAL for Programme 65 Early Childhood Education	1,215,073	1,051,426	1,051,426	906,124
	Programme 72 General Education				

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RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. EDUCATION				
	Activity 720326 Custodial Services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	32,424	32,424	32,424	35,126
	Total Personal Emoluments - Established Staff	32,424	32,424	32,424	35,126
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	1,281,760	1,134,326	1,134,326	929,053
30206	Arrears Of Salaries	0			
30207	Arrears Of Wages	186,930	76,070	76,070	31,273
	Total Personal Emoluments - Non-Established Staff	1,468,690	1,210,396	1,210,396	960,325
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	2,270	1,950	1,950	2,108
30502	Medical Benefits Contributions	1,140	1,140	1,140	1,229
	Total Employer Contribution - Established Staff	3,410	3,090	3,090	3,337
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	102,810	68,060	68,060	57,638
30602	Medical Benefits Contributions	51,410	42,370	42,370	33,622
	Total Employer Contribution - NonEstablished Staff	154,220	110,430	110,430	91,260
	TOTAL for Activity 720326 Custodial Services	1,658,744	1,356,340	1,356,340	1,090,048

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HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. EDUCATION				
	Activity 720395 Social Welfare Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	25,880	25,872	25,872	28,028
30206	Arrears Of Salaries	0			
	Total Personal Emoluments - Non-Established Staff	25,880	25,872	25,872	28,028
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	1,820	1,690	1,690	1,682
30602	Medical Benefits Contributions	910	980	980	981
	Total Employer Contribution - NonEstablished Staff	2,730	2,670	2,670	2,662
	TOTAL for Activity 720395 Social Welfare Services	28,610	28,542	28,542	30,690
	Activity 720413 Vocational Training				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	36,156	36,156	36,156	36,156
30206	Arrears Of Salaries	0			
	Total Personal Emoluments - Non-Established Staff	36,156	36,156	36,156	36,156
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	2,530	2,350	2,350	2,169
30602	Medical Benefits Contributions	1,270	1,370	1,370	1,266
	Total Employer Contribution - NonEstablished Staff	3,800	3,720	3,720	3,435

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RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. EDUCATION				
	TOTAL for Activity 720413 Vocational Training	39,956	39,876	39,876	39,591
	Activity 720463 Library Services Administration				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	25,740	25,740	25,740	21,780
30207	Arrears Of Wages	4,340	2,475	2,475	990
	Total Personal Emoluments - Non-Established Staff	30,080	28,215	28,215	22,770
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	2,110	1,700	1,700	1,366
30602	Medical Benefits Contributions	1,060	990	990	797
	Total Employer Contribution - NonEstablished Staff	3,170	2,690	2,690	2,163
	TOTAL for Activity 720463 Library Services Administration	33,250	30,905	30,905	24,933
	Activity 720464 Educational Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	77,700	78,312	78,312	57,198
	Total Personal Emoluments - Established Staff	77,700	78,312	78,312	57,198

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RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. EDUCATION				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	168,384	200,256	200,256	191,142
30202	Wages Non-Established	111,908	106,292	106,292	119,932
30203	Overtime Non-Established	10,000	10,000	10,000	5,967
30206	Arrears Of Salaries	0			
30207	Arrears Of Wages	18,840	11,905	11,905	4,762
30208	Severance Pay	40,000	40,000	40,000	1,422
	<i>Total Personal Emoluments - Non-Established Staff</i>	<i>349,132</i>	<i>368,453</i>	<i>368,453</i>	<i>323,225</i>
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	
30306	Travelling Allowance	7,200	4,764	4,764	
	<i>Total Allowances & Benefits - Established Staff</i>	<i>16,200</i>	<i>13,764</i>	<i>13,764</i>	
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	3,048	3,048	3,048	
30415	Other Allowances & Fees	65,000	65,000	65,000	70,898
	<i>Total Allowances & Benefits- Non-Established Staff</i>	<i>68,048</i>	<i>68,048</i>	<i>68,048</i>	<i>70,898</i>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	5,440	4,700	4,700	3,432
30502	Medical Benefits Contributions	2,720	2,740	2,740	2,002
	<i>Total Employer Contribution - Established Staff</i>	<i>8,160</i>	<i>7,440</i>	<i>7,440</i>	<i>5,434</i>

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BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. EDUCATION				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	21,640	22,500	22,500	19,308
30602	Medical Benefits Contributions	10,820	13,130	13,130	11,263
	Total Employer Contribution - NonEstablished Staff	32,460	35,630	35,630	30,571
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	3,000	3,000	3,000	
31002	Ticket Expenses	3,000	3,000	3,000	1,750
	Total Travel Expenses	6,000	6,000	6,000	1,750
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	1,700	1,700	1,700	259
	Total Food & Beverages	1,700	1,700	1,700	259
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	6,000	5,000	5,000	
31202	Fuel and Oil	15,600	15,600	15,600	7,809
	Total Vehicle Supplies	21,600	20,600	20,600	7,809
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	2,000	2,000	65
31602	Computer Supplies	5,000	2,000	2,000	
	Total Office, Computer Supplies and Equipment	10,000	4,000	4,000	65
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	8,000	8,000	8,000	22,293
	Total Miscellaneous Materials & Supplies	8,000	8,000	8,000	22,293

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. EDUCATION				
	<u>Sanitation Expenses</u>				
33508	Household Sundries	10,000	3,500	3,500	119
33509	Cleaning Tools & Supplies	5,000	3,000	3,000	3,292
	Total Sanitation Expenses	15,000	6,500	6,500	3,411
	<u>Transportation and Mail Services</u>				
33606	Sea Freight Expenses	5,000	3,000	3,000	
	Total Transportation and Mail Services	5,000	3,000	3,000	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	1,700	1,700	1,700	1,850
33703	Educational Visits	1,700	1,700	1,700	
33705	Course Costs & Fees	50,000	50,000	50,000	37,420
33707	Training Costs	4,000	4,000	4,000	
33711	School Supplies	2,000	2,000	2,000	148
	Total Education, Training and Development	59,400	59,400	59,400	39,418
	<u>Miscellaneous Expenses</u>				
34401	Research and Development	1,000	1,000	1,000	
	Total Miscellaneous Expenses	1,000	1,000	1,000	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	10,000	10,000	10,000	9,698
	Total Repairs and Maintenance Miscellaneous	10,000	10,000	10,000	9,698

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. EDUCATION				
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	30,000	20,000	20,000	23,218
	<i>Total Transfers and Grants</i>	<i>30,000</i>	<i>20,000</i>	<i>20,000</i>	<i>23,218</i>
	TOTAL for Activity 720464 Educational Services Administration	719,400	711,847	711,847	595,246
	TOTAL for Programme 72 General Education	2,479,960	2,167,510	2,167,510	1,780,509
	TOTAL for Department 02	3,695,033	3,218,936	3,218,936	2,686,633

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
03	03. SPORTS				
	Programme 76 Community Development				
	Activity 760326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	358,176	315,848	315,848	170,703
30203	Overtime Non-Established	5,000	5,000	5,000	574
30207	Arrears Of Wages	48,216	27,050	27,050	5,080
	Total Personal Emoluments - Non-Established Staff	411,392	347,898	347,898	176,357
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	28,800	20,180	20,180	10,582
30602	Medical Benefits Contributions	14,400	12,180	12,180	6,173
	Total Employer Contribution - NonEstablished Staff	43,200	32,360	32,360	16,755
	TOTAL for Activity 760326 Custodial Services	454,592	380,258	380,258	193,112
	Activity 760415 Youth Development Services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	48,996			
30106	Arrears Of Salaries	0			
	Total Personal Emoluments - Established Staff	48,996			

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
03	03. SPORTS				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	188,976	276,708	276,708	312,951
30202	Wages Non-Established	277,212	285,096	285,096	199,190
30203	Overtime Non-Established	2,000	2,000	2,000	846
30207	Arrears Of Wages	36,617	25,772	25,772	8,141
	Total Personal Emoluments - Non-Established Staff	504,805	589,576	589,576	521,128
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000			
30306	Travelling Allowance	4,764			
	Total Allowances & Benefits - Established Staff	13,764			
	<u>Allowances & Benefits- Non-Established Staff</u>				
30401	Duty Allowance	0	9,000	9,000	30,000
	Total Allowances & Benefits- Non-Established Staff	0	9,000	9,000	30,000
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	3,430			
30502	Medical Benefits Contributions	1,720			
	Total Employer Contribution - Established Staff	5,150			
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	35,340	35,380	35,380	31,269
30602	Medical Benefits Contributions	11,720	20,640	20,640	18,239
	Total Employer Contribution - NonEstablished Staff	47,060	56,020	56,020	49,508

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
03	03. SPORTS				
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	1,600	1,600	1,600	
	<i>Total Other Personnel Costs</i>	<i>1,600</i>	<i>1,600</i>	<i>1,600</i>	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	50,000	50,000	50,000	26,508
31002	Ticket Expenses	95,000	95,000	95,000	5,825
	<i>Total Travel Expenses</i>	<i>145,000</i>	<i>145,000</i>	<i>145,000</i>	<i>32,333</i>
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	2,000	2,000	2,000	702
	<i>Total Food & Beverages</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>702</i>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	35,000	35,000	35,000	620
31602	Computer Supplies	20,000	20,000	20,000	
	<i>Total Office, Computer Supplies and Equipment</i>	<i>55,000</i>	<i>55,000</i>	<i>55,000</i>	<i>620</i>
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	10,000	10,000	10,000	
31902	Spare Parts	10,000	10,000	10,000	535
	<i>Total Miscellaneous Materials & Supplies</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>535</i>
	<u>Official Documents & Consumables</u>				
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	
	<i>Total Official Documents & Consumables</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
03	03. SPORTS				
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	5,000	5,000	441
	Total Sanitation Expenses	5,000	5,000	5,000	441
	<u>Transportation and Mail Services</u>				
33604	Air Freight Expenses	2,000	2,000	2,000	
33606	Sea Freight Expenses	5,000	5,000	5,000	
	Total Transportation and Mail Services	7,000	7,000	7,000	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	10,000	10,000	10,000	
33707	Training Costs	10,000	10,000	10,000	
33709	Sports Development Costs	10,000	10,000	10,000	11,706
	Total Education, Training and Development	30,000	30,000	30,000	11,706
	<u>Miscellaneous Expenses</u>				
34419	Awards to Sports Individuals	10,000	10,000	10,000	
	Total Miscellaneous Expenses	10,000	10,000	10,000	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	15,000	15,000	15,000	3,220
	Total Repairs and Maintenance Miscellaneous	15,000	15,000	15,000	3,220
	<u>Transfers and Grants</u>				
37012	Grants to Organisations & Institutions	20,000	20,000	20,000	
37034	Expenses of Boards & Committees	30,000	30,000	30,000	1,470
	Total Transfers and Grants	50,000	50,000	50,000	1,470

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
03	03. SPORTS				
	TOTAL for Activity 760415 Youth Development Services	970,375	1,005,196	1,005,196	651,662
	TOTAL for Programme 76 Community Development	1,424,967	1,385,454	1,385,454	844,773
	TOTAL for Department 03	1,424,967	1,385,454	1,385,454	844,773

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
04	04. CULTURE				
	Programme 76 Community Development				
	Activity 760324 Cultural Development Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	81,600	79,200	79,200	42,170
30202	Wages Non-Established	103,532	58,032	58,032	16,520
30203	Overtime Non-Established	1,000	1,000	1,000	1,577
30206	Arrears Of Salaries	0			
30207	Arrears Of Wages	10,570	1,930	1,930	463
	Total Personal Emoluments - Non-Established Staff	196,702	140,162	140,162	60,730
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	3,000	3,000	3,000	500
	Total Allowances & Benefits- Non-Established Staff	3,000	3,000	3,000	500
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	13,770	8,410	8,410	3,654
30602	Medical Benefits Contributions	6,890	4,910	4,910	2,126
	Total Employer Contribution - NonEstablished Staff	20,660	13,320	13,320	5,780
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	10,000	10,000	10,000	7,545
31002	Ticket Expenses	5,000	5,000	5,000	5,740
	Total Travel Expenses	15,000	15,000	15,000	13,285

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
04	04. CULTURE				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	6,000	6,000	6,000	590
31602	Computer Supplies	5,000	5,000	5,000	
	Total Office, Computer Supplies and Equipment	11,000	11,000	11,000	590
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	4,000	4,000	4,000	268
	Total Sanitation Expenses	4,000	4,000	4,000	268
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,000	2,000	2,000	25
33702	Programmes in Schools	2,000	2,000	2,000	
33703	Educational Visits	2,000	2,000	2,000	910
33707	Training Costs	5,000	5,000	5,000	
	Total Education, Training and Development	11,000	11,000	11,000	935
	<u>Repairs and Maintenance Building and Grounds</u>				
36006	Maintenance of Buildings	10,000	10,000	10,000	5,814
36007	Maintenance of Heritage Sites	30,000	30,000	30,000	
	Total Repairs and Maintenance Building and Grounds	40,000	40,000	40,000	5,814
	<u>Transfers and Grants</u>				
37028	Subsidy to Caribana Committee	200,000	200,000	200,000	62,853
	Total Transfers and Grants	200,000	200,000	200,000	62,853
	TOTAL for Activity 760324 Cultural Development Services	501,362	437,482	437,482	150,754

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
04	04. CULTURE				
	Activity 760326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	268,268	251,576	251,576	160,563
30207	Arrears Of Wages	18,739	19,820	19,820	3,864
	Total Personal Emoluments - Non-Established Staff	287,007	271,396	271,396	164,427
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	20,100	15,100	15,100	9,951
30602	Medical Benefits Contributions	10,050	8,810	8,810	5,805
	Total Employer Contribution - NonEstablished Staff	30,150	23,910	23,910	15,755
	TOTAL for Activity 760326 Custodial Services	317,157	295,306	295,306	180,182
	TOTAL for Programme 76 Community Development	818,519	732,788	732,788	330,937
	TOTAL for Department 04	818,519	732,788	732,788	330,937

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
05	05. TOURISM				
	Programme 50 Tourism				
	Activity 500326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	595,660	626,808	626,808	497,238
30203	Overtime Non-Established	5,000	2,500	2,500	
30207	Arrears Of Wages	79,950	57,090	57,090	
	Total Personal Emoluments - Non-Established Staff	680,610	686,398	686,398	497,238
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	47,650	41,190	41,190	27,576
30602	Medical Benefits Contributions	23,830	24,030	24,030	16,960
	Total Employer Contribution - NonEstablished Staff	71,480	65,220	65,220	44,536
	TOTAL for Activity 500326 Custodial Services	752,090	751,618	751,618	541,774
	Activity 500467 Tourism Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	190,476	187,596	187,596	183,091
30103	Overtime Established	1,000	1,000	1,000	380
30106	Arrears Of Salaries	0			
	Total Personal Emoluments - Established Staff	191,476	188,596	188,596	183,471

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
05	05. TOURISM				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	116,712	91,512	91,512	72,265
30202	Wages Non-Established	329,524	277,368	277,368	280,647
30203	Overtime Non-Established	8,000	5,000	5,000	2,085
30207	Arrears Of Wages	44,072	30,400	30,400	
	Total Personal Emoluments - Non-Established Staff	498,308	404,280	404,280	354,998
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	21,000	21,000	21,000	9,750
30306	Travelling Allowance	9,504	7,044	7,044	
	Total Allowances & Benefits - Established Staff	30,504	28,044	28,044	9,750
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	1,668	1,668	1,668	4,740
30415	Other Allowances & Fees	2,500	2,500	2,500	14,562
	Total Allowances & Benefits- Non-Established Staff	4,168	4,168	4,168	19,302
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	13,410	11,320	11,320	9,808
30502	Medical Benefits Contributions	6,710	6,600	6,600	6,239
	Total Employer Contribution - Established Staff	20,120	17,920	17,920	16,048
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	34,880	24,260	24,260	19,451
30602	Medical Benefits Contributions	17,440	14,150	14,150	11,347
	Total Employer Contribution - NonEstablished Staff	52,320	38,410	38,410	30,798

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
05	05. TOURISM				
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	5,000	5,000	5,000	
	Total Other Personnel Costs	5,000	5,000	5,000	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	7,000	7,000	7,000	
31002	Ticket Expenses	5,000	5,000	5,000	4,283
	Total Travel Expenses	12,000	12,000	12,000	4,283
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	5,000	5,000	5,000	170
	Total Food & Beverages	5,000	5,000	5,000	170
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	440
31602	Computer Supplies	10,000	10,000	10,000	
31605	Repairs & Maintenance of Furniture & Equipment	10,000	10,000	10,000	
	Total Office, Computer Supplies and Equipment	25,000	25,000	25,000	440
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	200,000	200,000	200,000	5,636
33002	Marketing Costs	60,000	60,000	60,000	
	Total Public Awareness and Promotion Expenses	260,000	260,000	260,000	5,636

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
05	05. TOURISM				
	<u>IT Services and Supplies</u>				
33401	Computer hardware maintenance Costs	2,000	2,000	2,000	
33402	Computer software maintenance Costs	1,000	1,000	1,000	
	<i>Total IT Services and Supplies</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	2,500	2,500	2,500	163
	<i>Total Sanitation Expenses</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	<i>163</i>
	<u>Transportation and Mail Services</u>				
33601	Ground Transportation Services	8,000	8,000	8,000	3,806
33606	Sea Freight Expenses	3,000	3,000	3,000	120
	<i>Total Transportation and Mail Services</i>	<i>11,000</i>	<i>11,000</i>	<i>11,000</i>	<i>3,926</i>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	5,000	5,000	
33707	Training Costs	7,000	7,000	7,000	
	<i>Total Education, Training and Development</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>	
	<u>Utilities</u>				
33807	Internet Connectivity Cost	2,500	2,500	2,500	
	<i>Total Utilities</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	
	<u>Miscellaneous Expenses</u>				
34401	Research and Development	3,000	3,000	3,000	
	<i>Total Miscellaneous Expenses</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
05	05. TOURISM				
	<u>Repairs and Maintenance Building and Grounds</u>				
36005	Airport Operation and Maintenance	10,000	10,000	10,000	
36006	Maintenance of Buildings	15,000	15,000	15,000	6,885
36007	Maintenance of Heritage Sites	10,000	10,000	10,000	4,900
	Total Repairs and Maintenance Building and Grounds	35,000	35,000	35,000	11,785
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	36,000	6,000	6,000	
	Total Transfers and Grants	36,000	6,000	6,000	
	TOTAL for Activity 500467 Tourism Services Administration	1,208,896	1,063,418	1,063,418	640,769
	TOTAL for Programme 50 Tourism	1,960,986	1,815,036	1,815,036	1,182,543
	TOTAL for Department 05	1,960,986	1,815,036	1,815,036	1,182,543

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
05	05. TOURISM				
	TOTAL FOR MINISTRY 2	11,060,261	10,374,631	10,374,631	7,021,000

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

MINISTRY RECURRENT EXPENDITURE BY DEPARTMENT

CODE		ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
MINISTRY	3 Agriculture				
DEPT NO	DEPARTMENT NAME				
01	Agriculture Lands & Forestries	2,018,468	1,893,147	1,893,147	1,506,926
02	Fisheries	1,205,800	1,167,742	1,167,742	938,436
	TOTAL FOR MINISTRY 3	3,224,268	3,060,889	3,060,889	2,445,362

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. AGRICULTURE LANDS & FORESTRIES				
	Programme 30 Agriculture				
	Activity 300326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	211,957	259,792	259,792	237,225
30207	Arrears Of Wages	43,999	25,142	25,142	2,846
	Total Personal Emoluments - Non-Established Staff	255,956	284,934	284,934	240,071
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	17,920	8,550	8,550	14,404
30602	Medical Benefits Contributions	8,960	9,980	9,980	8,403
	Total Employer Contribution - NonEstablished Staff	26,880	18,530	18,530	22,807
	TOTAL for Activity 300326 Custodial Services	282,836	303,464	303,464	262,878
	Activity 300360 Livestock Improvement				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	152,360	123,916	123,916	132,237
30207	Arrears Of Wages	20,862	11,921	11,921	4,026
	Total Personal Emoluments - Non-Established Staff	173,222	135,837	135,837	136,263
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	12,130	8,150	8,150	7,934
30602	Medical Benefits Contributions	6,070	4,760	4,760	4,487
	Total Employer Contribution - NonEstablished Staff	18,200	12,910	12,910	12,421

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. AGRICULTURE LANDS & FORESTRIES				
	TOTAL for Activity 300360 Livestock Improvement	191,422	148,747	148,747	148,685
	Activity 300457 Legislation & Monitoring				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	52,520	86,370	86,370	66,281
30207	Arrears Of Wages	12,597	7,198	7,198	10,275
	Total Personal Emoluments - Non-Established Staff	65,117	93,568	93,568	76,556
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	4,559	5,620	5,620	4,593
30602	Medical Benefits Contributions	2,280	3,280	3,280	2,679
	Total Employer Contribution - NonEstablished Staff	6,839	8,900	8,900	7,273
	TOTAL for Activity 300457 Legislation & Monitoring	71,956	102,468	102,468	83,829
	Activity 300462 Agricultural Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	388,080	377,094	377,094	382,029
30103	Overtime Established	1,000	1,000	1,000	1,435
30106	Arrears Of Salaries	0	2,000	2,000	
30108	Severance Pay	10,000	47,160	47,160	
	Total Personal Emoluments - Established Staff	399,080	427,254	427,254	383,464

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	629,928	573,196	573,196	430,566
30203	Overtime Non-Established	5,000	2,000	2,000	3,242
30207	Arrears Of Wages	92,554	2,000	2,000	12,446
	<i>Total Personal Emoluments - Non-Established Staff</i>	<i>727,482</i>	<i>577,196</i>	<i>577,196</i>	<i>446,253</i>
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	12,300	6,750	6,750	14,250
30306	Travelling Allowance	15,840	7,368	7,368	6,150
	<i>Total Allowances & Benefits - Established Staff</i>	<i>28,140</i>	<i>14,118</i>	<i>14,118</i>	<i>20,400</i>
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	12,192	15,240	15,240	13,756
30415	Other Allowances & Fees	20,000	20,000	20,000	40,486
30416	Risk Allowance	3,000	2,000	2,000	
	<i>Total Allowances & Benefits- Non-Established Staff</i>	<i>35,192</i>	<i>37,240</i>	<i>37,240</i>	<i>54,242</i>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	27,240	24,260	24,260	22,798
30502	Medical Benefits Contributions	13,620	19,990	19,990	13,424
	<i>Total Employer Contribution - Established Staff</i>	<i>40,860</i>	<i>44,250</i>	<i>44,250</i>	<i>36,221</i>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	50,930	34,400	34,400	26,012
30602	Medical Benefits Contributions	25,470	19,010	19,010	15,174
	<i>Total Employer Contribution - NonEstablished Staff</i>	<i>76,400</i>	<i>53,410</i>	<i>53,410</i>	<i>41,185</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Other Personnel Costs</u>				
30713	Payment lieu of Vacation Leave	0	5,000	5,000	
30716	Uniform Allowance	0	2,000	2,000	
	Total Other Personnel Costs	0	7,000	7,000	
	<u>Gratuities</u>				
30803	Compensation for Damages to Property	5,000	5,000	5,000	
	Total Gratuities	5,000	5,000	5,000	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	6,000	7,000	7,000	5,175
31002	Ticket Expenses	4,000	3,000	3,000	920
	Total Travel Expenses	10,000	10,000	10,000	6,095
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	2,000	2,000	2,000	2,103
	Total Food & Beverages	2,000	2,000	2,000	2,103
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	10,000	7,000	7,000	1,180
31202	Fuel and Oil	10,000	20,000	20,000	8,474
31204	Tyres	3,000	2,000	2,000	1,634
31205	Licensing & Renewal Costs	2,000	1,000	1,000	
	Total Vehicle Supplies	25,000	30,000	30,000	11,288

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	2,000	2,000	2,000	
	<i>Total Health, Medical and Laboratory Supplies</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	2,000	2,000	1,411
31602	Computer Supplies	3,000	2,000	2,000	
	<i>Total Office, Computer Supplies and Equipment</i>	<i>8,000</i>	<i>4,000</i>	<i>4,000</i>	<i>1,411</i>
	<u>Agricultural Related Supplies</u>				
31801	Spraying Materials & Supplies	2,500	3,000	3,000	
31802	Spares - Farm Machinery & Equipment	5,000	5,000	5,000	2,280
31803	Animal Feed	0	1,000	1,000	
31804	Production Supplies	4,000	5,000	5,000	2,030
	<i>Total Agricultural Related Supplies</i>	<i>11,500</i>	<i>14,000</i>	<i>14,000</i>	<i>4,310</i>
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	3,000	1,000	1,000	476
31902	Spare Parts	2,000	2,000	2,000	
	<i>Total Miscellaneous Materials & Supplies</i>	<i>5,000</i>	<i>3,000</i>	<i>3,000</i>	<i>476</i>
	<u>Sanitation Expenses</u>				
33501	Office Cleaning	1,000	1,000	1,000	344
33509	Cleaning Tools & Supplies	1,000	1,000	1,000	145
33510	Pest Control Supplies	1,000	1,000	1,000	
	<i>Total Sanitation Expenses</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>490</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	1,000			250
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	1,000	2,000	2,000	230
	<i>Total Transportation and Mail Services</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>480</i>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,000	1,000	1,000	
33705	Course Costs & Fees	3,000	3,000	3,000	
33707	Training Costs	2,500	24,000	24,000	
	<i>Total Education, Training and Development</i>	<i>8,500</i>	<i>28,000</i>	<i>28,000</i>	
	<u>Utilities</u>				
33807	Internet Connectivity Cost	2,100	3,000	3,000	
	<i>Total Utilities</i>	<i>2,100</i>	<i>3,000</i>	<i>3,000</i>	
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	2,000	2,000	1,100
	<i>Total Rents and Leases</i>	<i>5,000</i>	<i>2,000</i>	<i>2,000</i>	<i>1,100</i>
	<u>Miscellaneous Expenses</u>				
34410	Livestock Breeding & Impounding Costs	2,000	2,000	2,000	
	<i>Total Miscellaneous Expenses</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Repairs and Maintenance Building and Grounds</u>				
36002	Upkeep of Public Grounds	30,000	30,000	30,000	1,546
36006	Maintenance of Buildings	20,000	15,000	15,000	470
	Total Repairs and Maintenance Building and Grounds	50,000	45,000	45,000	2,016
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	5,000	10,000	10,000	
	Total Bank Advances - Public Officers	5,000	10,000	10,000	
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	18,000	12,000	12,000	
	Total Transfers and Grants	18,000	12,000	12,000	
	TOTAL for Activity 300462 Agricultural Services Administration	1,472,254	1,338,468	1,338,468	1,011,534
	TOTAL for Programme 30 Agriculture	2,018,468	1,893,147	1,893,147	1,506,926
	TOTAL for Department 01	2,018,468	1,893,147	1,893,147	1,506,926

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. FISHERIES				
	Programme 34 Fisheries				
	Activity 340326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	379,288	349,232	349,232	289,161
30203	Overtime Non-Established	3,000	3,000	3,000	
30207	Arrears Of Wages	55,314	29,103	29,103	5,816
	Total Personal Emoluments - Non-Established Staff	437,602	381,335	381,335	294,978
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	1,668	1,668	1,668	
	Total Allowances & Benefits- Non-Established Staff	1,668	1,668	1,668	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	30,640	21,000	21,000	16,994
30602	Medical Benefits Contributions	15,320	12,250	12,250	9,914
	Total Employer Contribution - NonEstablished Staff	45,960	33,250	33,250	26,908
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	2,000	2,000	2,000	658
	Total Sanitation Expenses	2,000	2,000	2,000	658
	TOTAL for Activity 340326 Custodial Services	487,230	418,253	418,253	322,544

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. FISHERIES				
	Activity 340334 Environment Legislation & Monitoring				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	255,736	258,740	258,740	227,296
30203	Overtime Non-Established	1,000	5,000	5,000	281
30207	Arrears Of Wages	37,296	23,812	23,812	10,234
	Total Personal Emoluments - Non-Established Staff	294,032	287,552	287,552	237,811
	<u>Allowances & Benefits- Non-Established Staff</u>				
30416	Risk Allowance	917	917	917	
	Total Allowances & Benefits- Non-Established Staff	917	917	917	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	20,590	17,150	17,150	12,940
30602	Medical Benefits Contributions	10,300	10,000	10,000	7,373
	Total Employer Contribution - NonEstablished Staff	30,890	27,150	27,150	20,313
	<u>Food & Beverages</u>				
31103	Sea Ration	1,500	1,500	1,500	
	Total Food & Beverages	1,500	1,500	1,500	
	<u>Repairs and Maintenance Building and Grounds</u>				
36009	Maintenance of Ponds and Dams	2,000	2,000	2,000	
36010	Repairs & Maintenance of Roads, Streets & Drains	2,000	2,000	2,000	900
	Total Repairs and Maintenance Building and Grounds	4,000	4,000	4,000	900

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. FISHERIES				
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	1,500	1,500	1,500	1,481
	Total Repairs and Maintenance Miscellaneous	1,500	1,500	1,500	1,481
	TOTAL for Activity 340334 Environment Legislation & Monitoring	332,839	322,619	322,619	260,505
	Activity 340461 Fisheries Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	89,736	86,856	86,856	68,712
30103	Overtime Established	2,000	2,000	2,000	
	Total Personal Emoluments - Established Staff	91,736	88,856	88,856	68,712
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	29,068	70,200	70,200	49,737
30203	Overtime Non-Established	2,000	2,000	2,000	
30207	Arrears Of Wages	4,241	5,850	5,850	2,122
	Total Personal Emoluments - Non-Established Staff	35,309	78,050	78,050	51,859
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	14,500
30306	Travelling Allowance	4,320	4,320	4,320	
	Total Allowances & Benefits - Established Staff	13,320	13,320	13,320	14,500
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	2,500	2,000	2,000	12,610
	Total Allowances & Benefits- Non-Established Staff	2,500	2,000	2,000	12,610

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. FISHERIES				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	6,290	5,220	5,220	3,956
30502	Medical Benefits Contributions	3,150	3,040	3,040	2,310
	Total Employer Contribution - Established Staff	9,440	8,260	8,260	6,265
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	2,480	4,220	4,220	2,768
30602	Medical Benefits Contributions	1,240	2,460	2,460	1,616
	Total Employer Contribution - NonEstablished Staff	3,720	6,680	6,680	4,384
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	3,000	3,000	13,335
31002	Ticket Expenses	3,000	3,000	3,000	1,860
	Total Travel Expenses	8,000	6,000	6,000	15,195
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	1,500	1,500	1,500	28
	Total Food & Beverages	1,500	1,500	1,500	28
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	3,500	3,000	3,000	
31202	Fuel and Oil	7,000	7,000	7,000	5,247
	Total Vehicle Supplies	10,500	10,000	10,000	5,247
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	1,500	1,500	1,500	
	Total Health, Medical and Laboratory Supplies	1,500	1,500	1,500	

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. FISHERIES				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	320
31602	Computer Supplies	3,000	3,000	3,000	900
	Total Office, Computer Supplies and Equipment	5,000	5,000	5,000	1,220
	<u>Sanitation Expenses</u>				
33508	Household Sundries	1,500	1,500	1,500	
	Total Sanitation Expenses	1,500	1,500	1,500	
	<u>Transportation and Mail Services</u>				
33602	Storage	0	1,500	1,500	
	Total Transportation and Mail Services	0	1,500	1,500	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,000	3,000	3,000	185
	Total Education, Training and Development	3,000	3,000	3,000	185
	<u>Utilities</u>				
33804	Telephones Cost	2,000	2,000	2,000	559
33807	Internet Connectivity Cost	2,500	2,000	2,000	
	Total Utilities	4,500	4,000	4,000	559
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	5,000	5,000	5,000	
	Total Bank Advances - Public Officers	5,000	5,000	5,000	
	TOTAL for Activity 340461 Fisheries Services Administration	196,525	236,166	236,166	180,765

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. FISHERIES				
	TOTAL for Programme 34 Fisheries	1,016,594	977,038	977,038	763,814
	Programme 54 Environment				
	Activity 540334 Environmental Legislation & Monitoring				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	155,712	155,712	155,712	152,681
30203	Overtime Non-Established	2,000	2,000	2,000	
	Total Personal Emoluments - Non-Established Staff	157,712	157,712	157,712	152,681
	<u>Allowances & Benefits- Non-Established Staff</u>				
30401	Duty Allowance	6,000	6,000	6,000	
30406	Travelling Allowance	9,144	12,192	12,192	7,553
	Total Allowances & Benefits- Non-Established Staff	15,144	18,192	18,192	7,553
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	10,900	9,350	9,350	9,087
30602	Medical Benefits Contributions	5,450	5,450	5,450	5,301
	Total Employer Contribution - NonEstablished Staff	16,350	14,800	14,800	14,388
	TOTAL for Activity 540334 Environmental Legislation & Monitoring	189,206	190,704	190,704	174,622
	TOTAL for Programme 54 Environment	189,206	190,704	190,704	174,622

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. FISHERIES				
	TOTAL for Department 02	1,205,800	1,167,742	1,167,742	938,436

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. FISHERIES				
	TOTAL FOR MINISTRY 3	3,224,268	3,060,889	3,060,889	2,445,362

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

MINISTRY RECURRENT EXPENDITURE BY DEPARTMENT

CODE		ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
MINISTRY	4 Health				
DEPT NO	DEPARTMENT NAME				
01	Hanna Thomas Hospital	3,579,164	2,892,978	2,720,754	2,465,509
02	Other Public Health, Medical, Sanitary Service	2,250,782	2,191,409	2,191,409	1,572,931
	TOTAL FOR MINISTRY 4	5,829,946	5,084,387	4,912,163	4,038,440

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. HANNA THOMAS HOSPITAL				
	Programme 63 General Health				
	Activity 630342 Hospital services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	407,808	297,540	297,540	412,665
	Total Personal Emoluments - Established Staff	407,808	297,540	297,540	412,665
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	68,580	45,720	45,720	51,988
	Total Personal Emoluments - Non-Established Staff	68,580	45,720	45,720	51,988
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	45,000	12,000	12,000	19,750
30304	Housing Allowance	34,800	18,000	18,000	
30306	Travelling Allowance	9,528	9,528	9,528	
30311	Shift Allowance	18,000	50,000	50,000	67,763
30316	Risk Allowance	84,000	42,000	42,000	
	Total Allowances & Benefits - Established Staff	191,328	131,528	131,528	87,513
	<u>Allowances & Benefits- Non-Established Staff</u>				
30411	Shift Allowance	3,600	15,000	15,000	9,004
	Total Allowances & Benefits- Non-Established Staff	3,600	15,000	15,000	9,004

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. HANNA THOMAS HOSPITAL				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	28,550	17,860	17,860	22,960
30502	Medical Benefits Contributions	14,280	10,420	10,420	14,687
	<i>Total Employer Contribution - Established Staff</i>	<i>42,830</i>	<i>28,280</i>	<i>28,280</i>	<i>37,646</i>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	4,810	2,750	2,750	2,855
30602	Medical Benefits Contributions	2,410	1,600	1,600	1,858
	<i>Total Employer Contribution - NonEstablished Staff</i>	<i>7,220</i>	<i>4,350</i>	<i>4,350</i>	<i>4,713</i>
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	56,160	14,560	14,560	6,250
	<i>Total Other Personnel Costs</i>	<i>56,160</i>	<i>14,560</i>	<i>14,560</i>	<i>6,250</i>
	<u>Gratuities</u>				
30801	Gratuities and Terminal Grants	20,000	20,000	20,000	11,396
	<i>Total Gratuities</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>11,396</i>
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	5,000	5,000	5,000	
	<i>Total Health, Medical and Laboratory Supplies</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	
	<u>Miscellaneous Materials & Supplies</u>				
31902	Spare Parts	6,000	5,000	5,000	
	<i>Total Miscellaneous Materials & Supplies</i>	<i>6,000</i>	<i>5,000</i>	<i>5,000</i>	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	5,000	5,000	
	<i>Total Education, Training and Development</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. HANNA THOMAS HOSPITAL				
	TOTAL for Activity 630342 Hospital services	813,526	571,978	571,978	621,175
	Activity 630426 Hospital Support Services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	30,492	30,492	30,492	30,492
	Total Personal Emoluments - Established Staff	30,492	30,492	30,492	30,492
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	330,228	122,724		120,441
30202	Wages Non-Established	837,896	856,912	856,912	779,882
30203	Overtime Non-Established	10,000	10,000	10,000	
30207	Arrears Of Wages	125,377	50,000	50,000	30,807
	Total Personal Emoluments - Non-Established Staff	1,303,501	1,039,636	916,912	931,130
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	2,140	1,830	1,830	1,675
30502	Medical Benefits Contributions	1,070	1,070	1,070	1,068
	Total Employer Contribution - Established Staff	3,210	2,900	2,900	2,743
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	91,250	55,020	5,520	50,444
30602	Medical Benefits Contributions	45,630	32,090	32,090	32,089
	Total Employer Contribution - NonEstablished Staff	136,880	87,110	37,610	82,533
	TOTAL for Activity 630426 Hospital Support Services	1,474,083	1,160,138	987,914	1,046,899

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. HANNA THOMAS HOSPITAL				
	Activity 630460 Health Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	172,536	185,690	185,690	188,901
	Total Personal Emoluments - Established Staff	172,536	185,690	185,690	188,901
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	131,300	89,388	89,388	75,916
30203	Overtime Non-Established	2,000	2,000	2,000	5,773
30207	Arrears Of Wages	17,675	5,200	5,200	3,872
30208	Severance Pay	15,000	15,000	15,000	10,003
	Total Personal Emoluments - Non-Established Staff	165,975	111,588	111,588	95,565
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	18,000	9,000	9,000	32,750
30306	Travelling Allowance	4,764	4,764	4,764	
	Total Allowances & Benefits - Established Staff	22,764	13,764	13,764	32,750
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	12,080	11,141	11,141	10,369
30502	Medical Benefits Contributions	6,040	6,499	6,499	6,592
	Total Employer Contribution - Established Staff	18,120	17,640	17,640	16,961
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	10,570	5,800	5,800	4,121
30602	Medical Benefits Contributions	5,290	3,380	3,380	2,627
	Total Employer Contribution - NonEstablished Staff	15,860	9,180	9,180	6,748

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. HANNA THOMAS HOSPITAL				
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	10,000	10,000	10,000	
	Total Other Personnel Costs	10,000	10,000	10,000	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	20,000	20,000	20,000	7,820
31002	Ticket Expenses	100,000	100,000	100,000	62,997
	Total Travel Expenses	120,000	120,000	120,000	70,817
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	50,000	50,000	50,000	34,613
	Total Food & Beverages	50,000	50,000	50,000	34,613
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	100,000	45,000	45,000	34,932
31204	Tyres	6,000	5,000	5,000	
	Total Vehicle Supplies	106,000	50,000	50,000	34,932
	<u>Publications, Photocopying and Passports</u>				
31303	Newsletters and Publications	2,000	2,000	2,000	585
	Total Publications, Photocopying and Passports	2,000	2,000	2,000	585
	<u>Health, Medical and Laboratory Supplies</u>				
31501	Medical Supplies	50,000	50,000	50,000	11,957
31503	Test Equipment & Supplies	100,000	100,000	100,000	2,500
31506	Personal Protective Equipment	5,000	5,000	5,000	
	Total Health, Medical and Laboratory Supplies	155,000	155,000	155,000	14,457

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. HANNA THOMAS HOSPITAL				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	7,493
31602	Computer Supplies	2,000	2,000	2,000	
31605	Repairs & Maintenance of Furniture & Equipment	10,000	5,000	5,000	1,249
	Total Office, Computer Supplies and Equipment	14,000	9,000	9,000	8,742
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	15,000	20,000	20,000	862
31902	Spare Parts	20,000	15,000	15,000	27,866
	Total Miscellaneous Materials & Supplies	35,000	35,000	35,000	28,728
	<u>SecurityRelated Expenses</u>				
33104	Coroner's Inquest	3,000	3,000	3,000	
	Total SecurityRelated Expenses	3,000	3,000	3,000	
	<u>Sanitation Expenses</u>				
33508	Household Sundries	15,000	15,000	15,000	8,051
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	158
	Total Sanitation Expenses	20,000	20,000	20,000	8,209
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	12,000	3,000	3,000	15,098
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	3,700	3,000	3,000	5,182
	Total Transportation and Mail Services	16,700	7,000	7,000	20,280

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. HANNA THOMAS HOSPITAL				
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,500	2,500	2,500	
33705	Course Costs & Fees	2,500	2,500	2,500	5,450
33707	Training Costs	50,000	50,000	50,000	46,000
	<i>Total Education, Training and Development</i>	<i>55,000</i>	<i>55,000</i>	<i>55,000</i>	<i>51,450</i>
	<u>Utilities</u>				
33801	Electricity Cost	10,000	10,000	10,000	1,909
33802	Industrial Gas Cost	5,000	5,000	5,000	665
33803	Water Cost	2,000	2,000	2,000	
33804	Telephones Cost	15,000	15,000	15,000	12,120
	<i>Total Utilities</i>	<i>32,000</i>	<i>32,000</i>	<i>32,000</i>	<i>14,694</i>
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	81,000	95,000	95,000	81,632
34109	Rental or Lease - n.e.c.	21,600	10,000	10,000	13,800
	<i>Total Rents and Leases</i>	<i>102,600</i>	<i>105,000</i>	<i>105,000</i>	<i>95,432</i>
	<u>Miscellaneous Expenses</u>				
34406	Funeral Expense	5,000	5,000	5,000	
	<i>Total Miscellaneous Expenses</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	10,000	5,000	5,000	7,514
	<i>Total Repairs and Maintenance Miscellaneous</i>	<i>10,000</i>	<i>5,000</i>	<i>5,000</i>	<i>7,514</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. HANNA THOMAS HOSPITAL				
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	150,000	150,000	150,000	65,700
37012	Grants to Organisations & Institutions	10,000	10,000	10,000	360
	<i>Total Transfers and Grants</i>	<i>160,000</i>	<i>160,000</i>	<i>160,000</i>	<i>66,060</i>
	TOTAL for Activity 630460 Health Services Administration	1,291,555	1,160,862	1,160,862	797,436
	TOTAL for Programme 63 General Health	3,579,164	2,892,978	2,720,754	2,465,509
	TOTAL for Department 01	3,579,164	2,892,978	2,720,754	2,465,509

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	Programme 63 General Health				
	Activity 630316 Community Health Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	97,760	95,992	95,992	89,070
30203	Overtime Non-Established	1,000	1,000	1,000	
30207	Arrears Of Wages	12,922	5,550	5,550	3,000
	Total Personal Emoluments - Non-Established Staff	111,682	102,542	102,542	92,070
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	7,820	6,160	6,160	5,008
30602	Medical Benefits Contributions	3,910	3,590	3,590	3,208
	Total Employer Contribution - NonEstablished Staff	11,730	9,750	9,750	8,217
	TOTAL for Activity 630316 Community Health Services	123,412	112,292	112,292	100,287
	Activity 630382 Public Health				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	72,756	173,832	173,832	77,097
	Total Personal Emoluments - Established Staff	72,756	173,832	173,832	77,097

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	134,244	121,344	121,344	119,571
30202	Wages Non-Established	1,012,492	1,014,967	1,014,967	784,768
30203	Overtime Non-Established	3,000	3,000	3,000	
30207	Arrears Of Wages	128,100	50,000	50,000	27,919
	Total Personal Emoluments - Non-Established Staff	1,277,836	1,189,311	1,189,311	932,259
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	21,000	30,000	30,000	21,000
	Total Allowances & Benefits - Established Staff	21,000	30,000	30,000	21,000
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	23,688	11,664	11,664	10,478
30415	Other Allowances & Fees	25,000	25,000	25,000	8,050
	Total Allowances & Benefits- Non-Established Staff	48,688	36,664	36,664	18,528
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	5,100	10,430	10,430	4,175
30502	Medical Benefits Contributions	2,550	6,090	6,090	2,678
	Total Employer Contribution - Established Staff	7,650	16,520	16,520	6,852
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	89,450	71,360	71,360	50,674
30602	Medical Benefits Contributions	44,730	41,630	41,630	32,630
	Total Employer Contribution - NonEstablished Staff	134,180	112,990	112,990	83,305

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	56,160	17,200	17,200	350
	Total Other Personnel Costs	56,160	17,200	17,200	350
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	5,000	5,000	9,990
31002	Ticket Expenses	10,000	10,000	10,000	10,409
	Total Travel Expenses	15,000	15,000	15,000	20,399
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	50,000	5,000	5,000	7,321
	Total Food & Beverages	50,000	5,000	5,000	7,321
	<u>Health, Medical and Laboratory Supplies</u>				
31502	Laboratory Supplies	25,000	25,000	25,000	9,573
31503	Test Equipment & Supplies	5,000	5,000	5,000	200
31505	Pharmaceuticals	25,000	100,000	100,000	
31506	Personal Protective Equipment	5,000	5,000	5,000	
	Total Health, Medical and Laboratory Supplies	60,000	135,000	135,000	9,773
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	1,237
31602	Computer Supplies	2,000	2,000	2,000	
	Total Office, Computer Supplies and Equipment	4,000	4,000	4,000	1,237

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Sanitation Expenses</u>				
33502	Garbage Disposal Costs	158,600	158,600	158,600	151,950
33508	Household Sundries	5,000	5,000	5,000	1,551
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	5,145
33510	Pest Control Supplies	1,500	15,000	15,000	36,612
	Total Sanitation Expenses	170,100	183,600	183,600	195,258
	<u>Education, Training and Development</u>				
33707	Training Costs	50,000	10,000	10,000	
	Total Education, Training and Development	50,000	10,000	10,000	
	<u>Social Services</u>				
34301	Maternal and Child Welfare	5,000	5,000	5,000	
	Total Social Services	5,000	5,000	5,000	
	<u>Miscellaneous Expenses</u>				
34415	Storage Cost	2,000	2,000	2,000	
	Total Miscellaneous Expenses	2,000	2,000	2,000	
	<u>Repairs and Maintenance Building and Grounds</u>				
36002	Upkeep of Public Grounds	115,000	115,000	115,000	58,168
36003	Maintenance of Cemeteries	3,000	3,000	3,000	
36006	Maintenance of Buildings	20,000	20,000	20,000	34,867
	Total Repairs and Maintenance Building and Grounds	138,000	138,000	138,000	93,035

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Repairs and Maintenance Miscellaneous</u>				
36201	Maintenance of Laboratory and Test Equipment	10,000			3,065
36206	Repairs and Maintenance Costs - n.e.c.	5,000	5,000	5,000	3,165
	<i>Total Repairs and Maintenance Miscellaneous</i>	<i>15,000</i>	<i>5,000</i>	<i>5,000</i>	<i>6,230</i>
	TOTAL for Activity 630382 Public Health	2,127,370	2,079,117	2,079,117	1,472,644
	TOTAL for Programme 63 General Health	2,250,782	2,191,409	2,191,409	1,572,931
	TOTAL for Department 02	2,250,782	2,191,409	2,191,409	1,572,931

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	TOTAL FOR MINISTRY 4	5,829,946	5,084,387	4,912,163	4,038,440

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

MINISTRY RECURRENT EXPENDITURE BY DEPARTMENT

CODE		ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
MINISTRY	5 Works & General Purposes				
DEPT NO	DEPARTMENT NAME				
01	Public Works	4,538,885	4,102,874	4,102,874	2,638,848
	TOTAL FOR MINISTRY 5	4,538,885	4,102,874	4,102,874	2,638,848

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. PUBLIC WORKS				
	Programme 36 Roads, Streets and Drains				
	Activity 360326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	300,278	258,460	258,460	232,028
30203	Overtime Non-Established	2,000	2,000	2,000	
30207	Arrears Of Wages	84,835	48,477	48,477	7,556
	Total Personal Emoluments - Non-Established Staff	387,113	308,937	308,937	239,584
	<u>Allowances & Benefits - Established Staff</u>				
30306	Travelling Allowance	1,668			
	Total Allowances & Benefits - Established Staff	1,668			
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	27,100	15,630	15,630	14,404
30602	Medical Benefits Contributions	13,550	9,120	9,120	8,297
	Total Employer Contribution - NonEstablished Staff	40,650	24,750	24,750	22,701
	TOTAL for Activity 360326 Custodial Services	429,431	333,687	333,687	262,285

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. PUBLIC WORKS				
	Activity 360369 Policy Planning & Implementation				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	60,840	60,840	60,840	50,559
30203	Overtime Non-Established	5,000	5,000	5,000	194
30207	Arrears Of Wages	21,175	12,100	12,100	1,404
	Total Personal Emoluments - Non-Established Staff	87,015	77,940	77,940	52,156
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	6,100	3,950	3,950	3,079
30602	Medical Benefits Contributions	3,050	2,310	2,310	1,796
	Total Employer Contribution - NonEstablished Staff	9,150	6,260	6,260	4,876
	TOTAL for Activity 360369 Policy Planning & Implementation	96,165	84,200	84,200	57,032
	Activity 360446 Quarry Operations				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	349,960	333,580	333,580	338,832
30203	Overtime Non-Established	5,000	5,000	5,000	1,976
30207	Arrears Of Wages	51,036	71,364	71,364	8,431
	Total Personal Emoluments - Non-Established Staff	405,996	409,944	409,944	349,239

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. PUBLIC WORKS				
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	5,000	5,000	5,000	
30416	Risk Allowance	5,000	5,000	5,000	
	Total Allowances & Benefits- Non-Established Staff	10,000	10,000	10,000	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	28,420	20,320	20,320	18,730
30602	Medical Benefits Contributions	14,210	11,850	11,850	10,926
	Total Employer Contribution - NonEstablished Staff	42,630	32,170	32,170	29,656
	TOTAL for Activity 360446 Quarry Operations	458,626	452,114	452,114	378,895
	Activity 360468 Works Division Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	89,604	84,468	84,468	62,841
30106	Arrears Of Salaries	0			
	Total Personal Emoluments - Established Staff	89,604	84,468	84,468	62,841
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	185,974	174,408	174,408	116,151
30203	Overtime Non-Established	1,500	1,500	1,500	
30207	Arrears Of Wages	27,130	22,605	22,605	3,170
	Total Personal Emoluments - Non-Established Staff	214,604	198,513	198,513	119,321

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. PUBLIC WORKS				
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	15,600
30306	Travelling Allowance	7,200	4,764	4,764	
	Total Allowances & Benefits - Established Staff	16,200	13,764	13,764	15,600
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	6,280	5,070	5,070	3,659
30502	Medical Benefits Contributions	3,140	2,960	2,960	2,134
	Total Employer Contribution - Established Staff	9,420	8,030	8,030	5,794
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	15,030	10,560	10,560	7,027
30602	Medical Benefits Contributions	7,520	6,160	6,160	4,099
	Total Employer Contribution - NonEstablished Staff	22,550	16,720	16,720	11,126
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	5,000	5,000	19,089
31002	Ticket Expenses	2,000	2,000	2,000	350
	Total Travel Expenses	7,000	7,000	7,000	19,439
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	5,000	5,000	5,000	105
	Total Food & Beverages	5,000	5,000	5,000	105

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. PUBLIC WORKS				
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	150,000	100,000	100,000	6,923
31202	Fuel and Oil	400,000	300,000	300,000	23,536
31204	Tyres	100,000	100,000	100,000	4,200
	Total Vehicle Supplies	650,000	500,000	500,000	34,659
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	628
31602	Computer Supplies	5,000	5,000	5,000	2,182
	Total Office, Computer Supplies and Equipment	10,000	10,000	10,000	2,810
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	20,000	10,000	10,000	550
31902	Spare Parts	10,000	10,000	10,000	9,758
31905	Conservation Materials and Supplies	1,000	5,000	5,000	
	Total Miscellaneous Materials & Supplies	31,000	25,000	25,000	10,308
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	5,000	5,000	
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	
	Total Sanitation Expenses	10,000	10,000	10,000	
	<u>Transportation and Mail Services</u>				
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	2,000	2,000	2,000	426
	Total Transportation and Mail Services	3,000	3,000	3,000	426

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. PUBLIC WORKS				
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	5,000	5,000	
33705	Course Costs & Fees	5,000	5,000	5,000	
33707	Training Costs	5,000	5,000	5,000	
	<i>Total Education, Training and Development</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	10,000	15,000	15,000	
	<i>Total Professional and Consulting Services</i>	<i>10,000</i>	<i>15,000</i>	<i>15,000</i>	
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	
34104	Rental or Lease - Vehicle	10,000	10,000	10,000	
	<i>Total Rents and Leases</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	
	<u>Repairs and Maintenance Building and Grounds</u>				
36006	Maintenance of Buildings	300,000	300,000	300,000	6,115
36007	Maintenance of Heritage Sites	10,000	10,000	10,000	1,440
36010	Repairs & Maintenance of Roads, Streets & Drains	400,000	400,000	400,000	509,460
	<i>Total Repairs and Maintenance Building and Grounds</i>	<i>710,000</i>	<i>710,000</i>	<i>710,000</i>	<i>517,015</i>
	<u>Repairs and Maintenance of Vehicles</u>				
36101	Repairs and Maintenance - Vehicles, Buses and Trucks	100,000	50,000	50,000	841
36102	Repairs and Maintenance - Heavy Vehicular Equipment	150,000	75,000	75,000	8,030
	<i>Total Repairs and Maintenance of Vehicles</i>	<i>250,000</i>	<i>125,000</i>	<i>125,000</i>	<i>8,871</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. PUBLIC WORKS				
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	5,000	5,000	5,000	
	Total Repairs and Maintenance Miscellaneous	5,000	5,000	5,000	
	TOTAL for Activity 360468 Works Division Administration	2,073,378	1,766,495	1,766,495	808,315
	TOTAL for Programme 36 Roads, Streets and Drains	3,057,600	2,636,496	2,636,496	1,506,526
	Programme 40 Transportation				
	Activity 400411 Vehicle Maintenance				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	118,428	118,416	118,416	110,053
30103	Overtime Established	5,000	5,000	5,000	
30106	Arrears Of Salaries	0			
	Total Personal Emoluments - Established Staff	123,428	123,416	123,416	110,053
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	389,142	349,466	349,466	271,282
30203	Overtime Non-Established	5,000	5,000	5,000	210
30207	Arrears Of Wages	56,751	41,360	41,360	11,505
	Total Personal Emoluments - Non-Established Staff	450,893	395,826	395,826	282,997

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. PUBLIC WORKS				
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	7,200	7,200	7,200	6,600
30306	Travelling Allowance	9,528	4,764	4,764	3,483
	Total Allowances & Benefits - Established Staff	16,728	11,964	11,964	10,083
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	8,640	7,410	7,410	6,564
30502	Medical Benefits Contributions	4,320	4,320	4,320	3,902
	Total Employer Contribution - Established Staff	12,960	11,730	11,730	10,466
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	31,570	21,270	21,270	16,853
30602	Medical Benefits Contributions	15,790	12,410	12,410	9,837
	Total Employer Contribution - NonEstablished Staff	47,360	33,680	33,680	26,690
	TOTAL for Activity 400411 Vehicle Maintenance	651,369	576,616	576,616	440,290
	TOTAL for Programme 40 Transportation	651,369	576,616	576,616	440,290
	Programme 56 Public Buildings				

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. PUBLIC WORKS				
	Activity 560321 Construction				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	41,604			
30106	Arrears Of Salaries	0			
	Total Personal Emoluments - Established Staff	41,604			
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	601,192	707,096	707,096	607,015
30203	Overtime Non-Established	5,000	5,000	5,000	1,567
30207	Arrears Of Wages	87,674	92,800	92,800	19,481
	Total Personal Emoluments - Non-Established Staff	693,866	804,896	804,896	628,063
	<u>Allowances & Benefits - Established Staff</u>				
30306	Travelling Allowance	11,196	11,196	11,196	1,191
	Total Allowances & Benefits - Established Staff	11,196	11,196	11,196	1,191
	<u>Allowances & Benefits- Non-Established Staff</u>				
30416	Risk Allowance	6,000	6,000	6,000	4,458
	Total Allowances & Benefits- Non-Established Staff	6,000	6,000	6,000	4,458
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	2,920			
30502	Medical Benefits Contributions	1,460			
	Total Employer Contribution - Established Staff	4,380			

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. PUBLIC WORKS				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	48,580	42,730	42,730	36,834
30602	Medical Benefits Contributions	24,290	24,940	24,940	21,486
	Total Employer Contribution - NonEstablished Staff	72,870	67,670	67,670	58,320
	TOTAL for Activity 560321 Construction	829,916	889,762	889,762	692,032
	TOTAL for Programme 56 Public Buildings	829,916	889,762	889,762	692,032
	TOTAL for Department 01	4,538,885	4,102,874	4,102,874	2,638,848

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. PUBLIC WORKS				
	TOTAL FOR MINISTRY 5	4,538,885	4,102,874	4,102,874	2,638,848

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

MINISTRY RECURRENT EXPENDITURE BY DEPARTMENT

CODE		ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
MINISTRY	6 Pensions & Gratuities				
DEPT NO	DEPARTMENT NAME				
01	Pensions and Gratuities	300,000			
	TOTAL FOR MINISTRY 6	300,000			

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 6 Pensions & Gratuities

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. PENSIONS AND GRATUITIES				
	Programme 98 Pensions & Gratuities				
	Activity 980368 Pension Management				
	<u>Gratuities</u>				
30801	Gratuities and Terminal Grants	100,000			
	Total Gratuities	100,000			
	<u>Pensions</u>				
30906	Parliament Pension	100,000			
30909	Pension - Barbuda Council	100,000			
	Total Pensions	200,000			
	TOTAL for Activity 980368 Pension Management	300,000			
	TOTAL for Programme 98 Pensions & Gratuities	300,000			
	TOTAL for Department 01	300,000			

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2018

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 6 Pensions & Gratuities

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2018	2017	2017	2016
01	01. PENSIONS AND GRATUITIES				
	TOTAL FOR MINISTRY 6	300,000			

Notes:



BARBUDA COUNCIL

DEVELOPMENT ESTIMATES

2018



BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE - By Ministry

Ministry Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2016	Actual Expenditure 2017	Development Estimates 2018	Balance to Complete
3	Agriculture	505,000		505,000			505,000	0
4	Health	3,020,000		3,020,000			3,470,000	0
5	Works & General Purposes	1,000,000		1,000,000			1,000,000	0
		4,525,000	0	4,525,000	0	0	4,975,000	0

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2016	Actual Expenditure 2017	Development Estimates 2018	Balance to Complete	
30	300618	01. AGRICULTURE LANDS & FORESTRIES								
		Agriculture								
		Renovation / Furnishing of Government Offices & Buildings								
		Purchase of Office Equipment & Furnishings								
		40200								
		40201	Purchase Office Furnishings	60,000	0	60,000	0	0	60,000	0
		40202	Purchase of Computer Software and Ha	200,000	0	200,000	0	0	200,000	0
				260,000		260,000			260,000	0
				260,000	0	260,000	0	0	260,000	0
		TOTAL Renovation / Furnishing of Government Offices & Buildings		260,000	0	260,000	0	0	260,000	0
	300631	Small Scale Irrigation Project								
		Purchase of Other Equipment								
		40300								
		40306	Purchase of Laboratory and field Equip	50,000	0	50,000	0	0	50,000	0
		40310	Purchase of Eguipment n.e.c	20,000	0	20,000	0	0	20,000	0
				70,000		70,000			70,000	0
		Supplies and Spare Parts								
		40400								
		40402	Purchase of Construction Supplies and	100,000	0	100,000	0	0	100,000	0
		40404	Purchase of Fencing Materials	75,000	0	75,000	0	0	75,000	0
				175,000		175,000			175,000	0
		TOTAL Small Scale Irrigation Project		245,000	0	245,000	0	0	245,000	0
		TOTAL AGRICULTURE		505,000		505,000			505,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2016	Actual Expenditure 2017	Development Estimates 2018	Balance to Complete
		TOTAL for Department 01	505,000		505,000			505,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2016	Actual Expenditure 2017	Development Estimates 2018	Balance to Complete
		MINISTRY TOTAL 3	505,000		505,000			505,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2016	Actual Expenditure 2017	Development Estimates 2018	Balance to Complete
63 630382		01. HANNA THOMAS HOSPITAL							
		General Health							
		Public Health							
	40200	<u>Purchase of Office Equipment & Furnishings</u>							
	40201	Purchase Office Furnishings	20,000	0	20,000	0	0	20,000	0
	40203	Purchase of Office Equipment	20,000	0	20,000	0	0	20,000	0
			40,000		40,000			40,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	50,000	0	50,000	0	0	50,000	0
	40307	Purchase of Medical Equipment	300,000	0	300,000	0	0	300,000	0
	40310	Purchase of Equipment n.e.c	100,000	0	100,000	0	0	100,000	0
	40312	Purchase of Kitchen Equipment	50,000	0	50,000	0	0	50,000	0
			500,000		500,000			500,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	800,000	0	800,000	0	0	800,000	0
			800,000		800,000			800,000	0
		TOTAL Public Health	1,340,000	0	1,340,000	0	0	1,340,000	0
		Hospital Support Services							
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	100,000	0	100,000	0	0	100,000	0
			100,000		100,000			100,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2016	Actual Expenditure 2017	Development Estimates 2018	Balance to Complete
630460		TOTAL Hospital Support Services	100,000	0	100,000	0	0	100,000	0
		Health Services Administration							
	40200	<u>Purchase of Office Equipment & Furnishings</u>							
	40201	Purchase Office Furnishings	50,000	0	50,000	0	0	50,000	0
	40203	Purchase of Office Equipment	50,000	0	50,000	0	0	50,000	0
			100,000		100,000			100,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	20,000	0	20,000	0	0	20,000	0
	40310	Purchase of Equipment n.e.c	50,000	0	50,000	0	0	500,000	0
			70,000		70,000			520,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	200,000	0	200,000	0	0	200,000	0
			200,000		200,000			200,000	0
		TOTAL Health Services Administration	370,000	0	370,000	0	0	820,000	0
		TOTAL GENERAL HEALTH	1,810,000		1,810,000			2,260,000	0
		TOTAL for Department 01	1,810,000		1,810,000			2,260,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2016	Actual Expenditure 2017	Development Estimates 2018	Balance to Complete
63 630425		02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE							
		General Health							
		Ancillary & Clinical Services							
	40200	<u>Purchase of Office Equipment & Furnishings</u>							
	40201	Purchase Office Furnishings	100,000	0	100,000	0	0	100,000	0
	40202	Purchase of Computer Software and Ha	20,000	0	20,000	0	0	20,000	0
	40203	Purchase of Office Equipment	50,000	0	50,000	0	0	50,000	0
			170,000		170,000			170,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	10,000	0	10,000	0	0	10,000	0
	40302	Purchase of a Generator	5,000	0	5,000	0	0	5,000	0
	40307	Purchase of Medical Equipment	20,000	0	20,000	0	0	20,000	0
			35,000		35,000			35,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	150,000	0	150,000	0	0	150,000	0
	40408	Purchase of Protective Clothing	10,000	0	10,000	0	0	10,000	0
			160,000		160,000			160,000	0
	41200	<u>Project Related</u>							
	41202	Construction Cost	500,000	0	500,000	0	0	500,000	0
	41203	Landscaping Costs	20,000	0	20,000	0	0	20,000	0
	41204	Materials Costs	300,000	0	300,000	0	0	300,000	0
	41205	Research & Development Cost	25,000	0	25,000	0	0	25,000	0
			845,000		845,000			845,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2016	Actual Expenditure 2017	Development Estimates 2018	Balance to Complete
		TOTAL Ancillary & Clinical Services	1,210,000	0	1,210,000	0	0	1,210,000	0
		TOTAL GENERAL HEALTH	1,210,000		1,210,000			1,210,000	0
		TOTAL for Department 02	1,210,000		1,210,000			1,210,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2016	Actual Expenditure 2017	Development Estimates 2018	Balance to Complete
		MINISTRY TOTAL 4	3,020,000		3,020,000			3,470,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2018
CAPITAL EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2016	Actual Expenditure 2017	Development Estimates 2018	Balance to Complete
36 360468		01. PUBLIC WORKS							
		Roads, Streets and Drains							
		Works Division Administration							
		<u>Supplies and Spare Parts</u>							
		40400 Purchase of Construction Supplies and	1,000,000	0	1,000,000	0	0	1,000,000	0
			1,000,000		1,000,000			1,000,000	0
		TOTAL Works Division Administration	1,000,000	0	1,000,000	0	0	1,000,000	0
		TOTAL ROADS, STREETS AND DRAINS	1,000,000		1,000,000			1,000,000	0
		TOTAL for Department 01	1,000,000		1,000,000			1,000,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2018

CAPITAL EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2016	Actual Expenditure 2017	Development Estimates 2018	Balance to Complete
		MINISTRY TOTAL 5	1,000,000		1,000,000			1,000,000	0

Notes:



BARBUDA COUNCIL

STAFF LIST

OFFICERS OF COUNCIL
&
EMPLOYEES OF COUNCIL
2018



OFFICERS OF COUNCIL

01-01 BARBUDA COUNCIL

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

02-01 FINANCE

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

02-02 EDUCATION

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

02-05 TOURISM

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

02-05 TOURISM

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

02-04 CULTURE

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

03-01 AGRICULTURE, LANDS & FISHERIES

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

03-02 FISHERIES

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

04-01 HANNAH THOMAS HOSPITAL

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

04-02 OTHER PUBLIC HEALTH, MEDICAL & SANITARY SERVICES

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

05-01 PUBLIC WORKS

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

02-03 SPORTS

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

EMPLOYEES OF COUNCIL

02-01 FINANCE

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

02-02 EDUCATION

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

02-03 SPORTS

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

02-04 CULTURE

Position	Salary	Position Filled
1 Supervisor of Craft	21632	1
1 Supervisor of Gardener	22,152	1
1 Culture Officer	20,072	1
2 Gardener	35,984	
6 Watchmen	122,928	6
4 Cleaner	86,528	4
15	<u>309,296</u>	13

02-05 TOURISM

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

03-01 AGRICULTURE

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

03-02 FISHERIES

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

03-02 FISHERIES

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

35**04-01 HANNAHTHOMAS HOSPITAL**

Position	Salary	Position Filled
3 Receptionist	62504	3
2 Security	39,520	2
3 Supervisor of Gardner	95,420	3
2 Supervisor of Cleaners	52,572	2
1 Maid	30,004	1
17 Cleaners	307,216	17
3 Drivers	82,420	3
4 Watchmen	83,360	4
5 Trainee	102,856	5
4 Orderly	108,420	4
3 Maintenance	103,376	3
47	<u>1,067,668</u>	47

04-02 OTHER PUBLIC HEALTH,MEDICAL & SANITARY SERVICES

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

05-01 PUBLIC WORKS

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

05-01 PUBLIC WORKS

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

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