

2019



# Barbuda Council

## Recurrent and Development Estimates





# **BARBUDA COUNCIL**

## **ESTIMATES OF REVENUE AND EXPENDITURE 2019**





# **BARBUDA COUNCIL**

## **RECURRENT AND DEVELOPMENT ESTIMATES**

### **2019**

Estimated Recurrent Revenue	\$	15,647,514
Estimated Recurrent Expenditure		26,140,812
<b>Estimated Surplus (Deficit) on Year's Operations - Recurrent</b>	<b>\$</b>	<b>(10,493,298)</b>
Estimated Capital Receipts	\$	-
Estimated Capital Expenditure		<u>4,525,000</u>
<b>Estimated Surplus (Deficit) on Year's Operation - Capital</b>	<b>\$</b>	<b>(4,525,000)</b>
<b>Estimated Surplus (Deficit) on Year's Operation - Overall</b>	<b>\$</b>	<b>(15,018,298)</b>
<b>Financing Required</b>		
Estimated Deficit on Year's Operation - Overall	\$	(15,018,298)
<b>Financing Required - Total</b>		<u><u>\$ (15,018,298)</u></u>
<b>Financed by</b>		
Supplementary Grant from Central Grant	\$	<u>15,018,298</u>



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# **BARBUDA COUNCIL**

## **SUMMARY** **2019**





**BARBUDA COUNCIL ESTIMATES - 2019****RECURRENT REVENUE BY MINISTRY/AGENCY**

CODE	MINISTRY/AGENCY	ESTIMATES	APPROVED	ACTUAL
		2019	2018	2017
2	Administrative & Common Services	15,647,514	26,368,719	8,829,620
	<b>TOTAL RECURRENT REVENUE</b>	15,647,514	26,368,719	8,829,620

**BARBUDA COUNCIL ESTIMATES - 2019**

**RECURRENT REVENUE BY ECONOMIC CLASSIFICATION**

	NAME	ESTIMATES 2019	APPROVED 2018	ACTUAL 2017
	<b>12 INDIRECT TAX REVENUE</b>			
	<i>120101 Tax on Trade &amp; Transaction</i>			
10300	International Trade & Transactions Tax Revenue	241,010	241,010	49,122
10400	Taxes on Domestic Trade & Transactions	2,018,020	28,020	325,855
	<i>TOTAL 120101 Tax on Trade &amp; Transaction</i>	<i>2,259,030</i>	<i>269,030</i>	<i>374,977</i>
	<b><u>TOTAL 12 INDIRECT TAX REVENUE</u></b>	<b><u>2,259,030</u></b>	<b><u>269,030</u></b>	<b><u>374,977</u></b>
	<b>14 NON TAX REVENUE</b>			
	<i>140102 Income from Property &amp; Rights</i>			
10500	Rent & Royalties	705,000	13,535,000	81,596
10700	Interest on Investments	52,500	52,500	2,499
	<i>TOTAL 140102 Income from Property &amp; Rights</i>	<i>757,500</i>	<i>13,587,500</i>	<i>84,095</i>
	<i>140103 Licenses &amp; Service Fees</i>			
10900	Income from Business Licences	30,000	27,000	8,350
11000	Income from Other Licenses	169,000	144,000	95,752
11100	Administrative Fees	16,000	16,000	2,858
11200	Service Fees	141,000	96,000	51,002
	<i>TOTAL 140103 Licenses &amp; Service Fees</i>	<i>356,000</i>	<i>283,000</i>	<i>157,962</i>
	<i>140104 Commercial Operations</i>			
11300	Income from Postal Services	350,000	350,000	10,474
11500	Income from Agriculture	47,000	17,000	14,662
11600	Other Commercial Operations	1,508,000	1,508,000	1,087,450
	<i>TOTAL 140104 Commercial Operations</i>	<i>1,905,000</i>	<i>1,875,000</i>	<i>1,112,586</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>
	<b><u>TOTAL 14 NON TAX REVENUE</u></b>	<b><u>3,063,500</u></b>	<b><u>15,745,500</u></b>	<b><u>1,354,643</u></b>
	<b>16 UNEARNED REVENUE</b>			
	<i>160960 Unearned Revenue</i>			
12100	Grants	10,324,984	10,354,189	7,100,000
	<i>TOTAL 160960 Unearned Revenue</i>	<i>10,324,984</i>	<i>10,354,189</i>	<i>7,100,000</i>
	<b><u>TOTAL 16 UNEARNED REVENUE</u></b>	<b><u>10,324,984</u></b>	<b><u>10,354,189</u></b>	<b><u>7,100,000</u></b>
	<b><u>TOTAL RECURRENT REVENUE</u></b>	<b><u>15,647,514</u></b>	<b><u>26,368,719</u></b>	<b><u>8,829,620</u></b>

**BARBUDA COUNCIL ESTIMATES - 2019**  
**RECURRENT EXPENDITURE BY MINISTRY/AGENCY**

CODE	MINISTRY/AGENCY	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
1	Barbuda Island Council	922,476	878,890	878,890	460,627
2	Administrative & Common Services	10,463,918	11,060,261	11,060,261	7,982,334
3	Agriculture	3,674,521	3,224,269	3,224,268	2,147,503
4	Health	5,655,537	5,829,946	5,829,946	4,316,754
5	Works & General Purposes	5,124,360	4,538,885	4,538,885	2,375,638
6	Pensions & Gratuities	300,000	300,000	300,000	
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>26,140,812</b>	<b>25,832,251</b>	<b>25,832,250</b>	<b>17,282,856</b>

**BARBUDA COUNCIL ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
30100	Personal Emoluments - Established Staff	3,963,871	2,969,696	2,969,696	2,321,603
30200	Personal Emoluments - Non-Established Staff	13,021,845	14,253,158	14,253,158	11,178,448
30300	Allowances & Benefits - Established Staff	478,429	632,712	632,712	462,984
30400	Allowances & Benefits- Non-Established Staff	304,677	358,765	358,765	319,611
30500	Employer Contribution - Established Staff	422,570	305,490	305,490	235,755
30600	Employer Contribution - NonEstablished Staff	1,338,340	1,479,610	1,479,609	1,124,352
30700	Other Personnel Costs	119,760	158,920	158,920	21,890
30800	Gratuities	125,000	125,000	125,000	5,283
30900	Pensions	200,000	200,000	200,000	
31000	Travel Expenses	510,000	423,000	423,000	188,799
31100	Food & Beverages	127,800	124,700	124,700	54,101
31200	Vehicle Supplies	835,800	829,800	829,800	74,898
31300	Publications, Photocopying and Passports	17,400	18,700	18,700	4,641
31500	Health, Medical and Laboratory Supplies	223,000	223,500	223,500	18,494
31600	Office, Computer Supplies and Equipment	259,000	207,000	207,000	28,533
31800	Agricultural Related Supplies	34,000	11,500	11,500	3,069
31900	Miscellaneous Materials & Supplies	160,000	120,000	120,000	30,598
32000	Official Documents & Consumables	10,000	10,000	10,000	
33000	Public Awareness and Promotion Expenses	280,000	280,000	280,000	5,007
33100	SecurityRelated Expenses	3,000	3,000	3,000	
33200	Insurance	112,000	102,000	102,000	12,639
33400	IT Services and Supplies	14,000	9,000	9,000	
33500	Sanitation Expenses	255,700	239,800	239,800	174,281
33600	Transportation and Mail Services	73,400	69,100	69,100	19,586
33700	Education, Training and Development	266,400	262,100	262,100	148,720
33800	Utilities	46,220	47,600	47,600	16,713

**BARBUDA COUNCIL ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
34000	Professional and Consulting Services	290,000	65,000	65,000	22,025
34100	Rents and Leases	385,600	242,600	242,600	172,216
34300	Social Services	15,000	15,000	15,000	
34400	Miscellaneous Expenses	75,000	75,000	75,000	13,700
34500	Miscellaneous Reimbursements	5,000	5,000	5,000	
36000	Repairs and Maintenance Building and Grounds	1,246,000	977,000	977,000	205,584
36100	Repairs and Maintenance of Vehicles	250,000	250,000	250,000	13,941
36200	Repairs and Maintenance Miscellaneous	119,000	111,500	111,500	70,590
36300	Bank Advances - Public Officers	30,000	35,000	35,000	500
37000	Transfers and Grants	463,000	532,000	532,000	334,295
38000	Debt Service - Domestic	60,000	60,000	60,000	
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>26,140,812</b>	<b>25,832,251</b>	<b>25,832,250</b>	<b>17,282,856</b>







# **BARBUDA COUNCIL**

## **RECURRENT REVENUE 2019**





**BARBUDA COUNCIL ESTIMATES - 2019**

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

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2019	Approved Estimates 2018	Actual Revenue 2017
<b>12</b>	<b>120101</b>	<b>01. FINANCE</b>			
		<b>Indirect Tax Revenue</b>			
		<b>Tax on Trade &amp; Transaction</b>			
		<u>International Trade &amp; Transactions Tax Revenue</u>			
		10300 Import Duties	1,000	1,000	0
		10302 Export Duties	75,000	75,000	41,100
		10313 Tonnage Duty	10	10	0
		10315 Revenue Recovery Tax	150,000	150,000	0
		10320 Sea Departure Tax	15,000	15,000	8,022
		<u>Taxes on Domestic Trade &amp; Transactions</u>			
		10400 Entertainment Tax & Arrears	10	10	0
		10407 Hotel Tax	10	10	0
		10427 Business Licence Fees	3,000	3,000	0
		10428 Trade Licences	5,000	5,000	0
		10429 Motor Vehicle Licences	10,000	10,000	0
		10433 Antigua & Barbuda Sales Tax	2,000,000	10,000	325,855
		<b>TOTAL Tax on Trade &amp; Transaction</b>	<b>2,259,030</b>	<b>269,030</b>	<b>374,977</b>
		<b>TOTAL TAX ON TRADE &amp; TRANSACTION</b>	<b>2,259,030</b>	<b>269,030</b>	<b>374,977</b>
		<b>Non Tax Revenue</b>			
<b>14</b>					

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2019	Approved Estimates 2018	Actual Revenue 2017
<b>140102</b>		<b>Income from Property &amp; Rights</b>			
	10500	<u>Rent &amp; Royalties</u>			
	10504	Rental of Government Buildings and Lands	100,000	20,000	14,890
	10505	Rents - Government Quarters and Furniture	5,000	5,000	0
	10506	Rent of Equipment	100,000	10,000	7,508
	10517	Rental or Lease n.e.c.	500,000	13,500,000	59,198
	10700	<u>Interest on Investments</u>			
	10703	Interest on advances	50,000	50,000	2,499
	10705	Interest on fishing loans	1,000	1,000	0
	10706	Interest on loans to small farmers	1,500	1,500	0
		<b>TOTAL Income from Property &amp; Rights</b>	<b>757,500</b>	<b>13,587,500</b>	<b>84,095</b>
		<b>Licenses &amp; Service Fees</b>			
	10900	<u>Income from Business Licences</u>			
	10902	Liquor licences	5,000	5,000	1,800
	10910	Vendors permits	5,000	2,000	200
	10913	Trade Licences	20,000	20,000	6,350
	11000	<u>Income from Other Licenses</u>			
	11001	Motor vehicle licences	100,000	50,000	86,912
	11002	Motor drivers licence	50,000	75,000	0
	11003	Firearm licences	14,000	14,000	8,840
	11005	Other Miscellaneous licences	5,000	5,000	0

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2019	Approved Estimates 2018	Actual Revenue 2017
<b>140104</b>	11100	<u>Administrative Fees</u>			
	11109	School bus services	6,000	6,000	2,858
	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	15,000	10,000	10,365
	11225	Laboratory fees	10,000	5,000	1,396
	11227	Miscellaneous receipts	50,000	30,000	5,688
	11234	Hospital fees	15,000	10,000	2,925
	11235	X-ray, laboratory & other fees	15,000	10,000	4,065
	11240	Other Fees & Charges	15,000	15,000	18,152
	11254	Bird Sanctuary Tours	15,000	10,000	8,411
		<b>TOTAL Licenses &amp; Service Fees</b>	<b>356,000</b>	<b>283,000</b>	<b>157,962</b>
		<b>Commercial Operations</b>			
	11300	<u>Income from Postal Services</u>			
	11304	Philatelic sales	300,000	300,000	0
	11317	Sale of Barbuda Stamp	50,000	50,000	10,474

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2019	Approved Estimates 2018	Actual Revenue 2017
<b>140105</b>	11500	<u>Income from Agriculture</u>			
	11508	Sale of livestock	1,000	1,000	255
	11510	Sale of ice	15,000	5,000	6,882
	11518	Sale from Coconut Plantation	1,000	1,000	500
	11519	Marketing of Local Produce	25,000	5,000	7,025
	11520	Miscellaneous & Petty Receipts	5,000	5,000	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	1,087,450
	11606	Sale of stones	1,000	1,000	0
	11607	Sale of marl	1,000	1,000	0
		<b>TOTAL Commercial Operations</b>	<b>1,905,000</b>	<b>1,875,000</b>	<b>1,112,586</b>
		<b>Other non tax revenue</b>			
	11900	<u>Repayments &amp; 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
		<b>TOTAL Other non tax revenue</b>	<b>45,000</b>	<b>0</b>	<b>0</b>
		<b>TOTAL OTHER NON TAX REVENUE</b>	<b>3,063,500</b>	<b>15,745,500</b>	<b>1,354,643</b>
<b>16</b>		<b>Unearned Revenue</b>			

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2019	Approved Estimates 2018	Actual Revenue 2017
<b>160960</b>		<b>Unearned Revenue</b>			
	12100	<u>Grants</u>			
	12118	Transfer Grant	10,324,984	10,354,189	7,100,000
		<b>TOTAL Unearned Revenue</b>	<b>10,324,984</b>	<b>10,354,189</b>	<b>7,100,000</b>
		<b>TOTAL UNEARNED REVENUE</b>	<b>10,324,984</b>	<b>10,354,189</b>	<b>7,100,000</b>
		<b>TOTAL DEPARTMENT 01</b>	<b>15,647,514</b>	<b>26,368,719</b>	<b>8,829,620</b>
		<b>MINISTRY TOTAL 2</b>	<b>15,647,514</b>	<b>26,368,719</b>	<b>8,829,620</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2019	Approved Estimates 2018	Actual Revenue 2017
		<b>Total Recurrent Revenue</b>	<b>15,647,514</b>	<b>26,368,719</b>	<b>8,829,620</b>

**Notes:**





# **BARBUDA COUNCIL**

## **RECURRENT EXPENDITURE 2019**





**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 1 Barbuda Island Council**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. BARBUDA ISLAND COUNCIL</b>				
	<b>Programme 86 Governance &amp; Democracy</b>				
	<b>Activity 860302 Activities of State</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	366,744	549,900	549,900	287,056
30206	Arrears Of Salaries	30,562			
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>397,306</b>	<b>549,900</b>	<b>549,900</b>	<b>287,056</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30401	Duty Allowance	102,000	102,000	102,000	63,685
30405	Entertainment Allowance	5,040	5,040	5,040	4,823
30406	Travelling Allowance	52,800	52,800	52,800	42,761
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>159,840</b>	<b>159,840</b>	<b>159,840</b>	<b>111,270</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	27,820	38,430	38,430	18,695
30602	Medical Benefits Contributions	13,910	19,220	19,220	9,830
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>41,730</b>	<b>57,650</b>	<b>57,650</b>	<b>28,525</b>
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	75,000	30,000	30,000	24,100
31002	Ticket Expenses	40,000	15,000	15,000	6,300
	<b>Total Travel Expenses</b>	<b>115,000</b>	<b>45,000</b>	<b>45,000</b>	<b>30,400</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 1 Barbuda Island Council**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. BARBUDA ISLAND COUNCIL</b>				
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	5,100	3,000	3,000	259
	<b>Total Food &amp; Beverages</b>	<b>5,100</b>	<b>3,000</b>	<b>3,000</b>	<b>259</b>
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	10,000	10,000	10,000	1,430
	<b>Total Vehicle Supplies</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>1,430</b>
	<u>Publications, Photocopying and Passports</u>				
31301	Books and Periodicals	1,000	1,000	1,000	
31303	Newsletters and Publications	1,000	1,000	1,000	
	<b>Total Publications, Photocopying and Passports</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	1,618
	<b>Total Office, Computer Supplies and Equipment</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,618</b>
	<u>Miscellaneous Materials &amp; Supplies</u>				
31902	Spare Parts	10,000	10,000	10,000	70
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>70</b>
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	5,000	5,000	5,000	
33002	Marketing Costs	5,000	5,000	5,000	
	<b>Total Public Awareness and Promotion Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,500	3,500	3,500	
	<b>Total Education, Training and Development</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 1 Barbuda Island Council**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. BARBUDA ISLAND COUNCIL</b>				
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	50,000	5,000	5,000	
34010	Legal Fees	100,000	10,000	10,000	
	<b>Total Professional and Consulting Services</b>	<b>150,000</b>	<b>15,000</b>	<b>15,000</b>	
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	
34109	Rental or Lease - n.e.c.	3,000	3,000	3,000	
	<b>Total Rents and Leases</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	5,000			
	<b>Total Transfers and Grants</b>	<b>5,000</b>			
	<b>TOTAL for Activity 860302 Activities of State</b>	<b>922,476</b>	<b>878,890</b>	<b>878,890</b>	<b>460,627</b>
	<b>TOTAL for Programme 86 Governance &amp; Democracy</b>	<b>922,476</b>	<b>878,890</b>	<b>878,890</b>	<b>460,627</b>
	<b>TOTAL for Department 01</b>	<b>922,476</b>	<b>878,890</b>	<b>878,890</b>	<b>460,627</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019****RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM****HEAD: 1 Barbuda Island Council**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. BARBUDA ISLAND COUNCIL</b>				
	<b>TOTAL FOR MINISTRY 1</b>	<b>922,476</b>	<b>878,890</b>	<b>878,890</b>	<b>460,627</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. FINANCE</b>				
	<b>Programme 25 Infrastructural Development</b>				
	<b>Activity 250369 Policy Planning &amp; Implementation</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	0	251,112	251,112	
	<b>Total Personal Emoluments - Established Staff</b>	<b>0</b>	<b>251,112</b>	<b>251,112</b>	
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	0	17,600	17,600	
30502	Medical Benefits Contributions	0	8,800	8,800	
	<b>Total Employer Contribution - Established Staff</b>	<b>0</b>	<b>26,400</b>	<b>26,400</b>	
	<b>TOTAL for Activity 250369 Policy Planning &amp; Implementation</b>	<b>0</b>	<b>277,512</b>	<b>277,512</b>	
	<b>TOTAL for Programme 25 Infrastructural Development</b>	<b>0</b>	<b>277,512</b>	<b>277,512</b>	
	<b>Programme 90 Fiscal Management</b>				
	<b>Activity 900301 Accounting</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	521,472	323,400	323,400	293,968
30103	Overtime Established	5,000	5,000	5,000	
30106	Arrears Of Salaries	43,456			153
	<b>Total Personal Emoluments - Established Staff</b>	<b>569,928</b>	<b>328,400</b>	<b>328,400</b>	<b>294,121</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. FINANCE</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	86,372	136,682	136,682	70,298
30203	Overtime Non-Established	3,000	3,000	3,000	
30207	Arrears Of Wages	8,340	10,514	10,514	6,276
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>97,712</b>	<b>150,196</b>	<b>150,196</b>	<b>76,574</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	70,200	79,800	79,800	79,170
30306	Travelling Allowance	20,832	21,600	21,600	19,229
30308	Cashier Allowance	2,400	2,400	2,400	1,448
30315	Other Allowances & Fees	1,200	1,200	1,200	1,448
30320	Allowance to Revenue Surveillance Team	7,200	7,200	7,200	7,200
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>101,832</b>	<b>112,200</b>	<b>112,200</b>	<b>108,496</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	39,900	23,000	23,000	19,089
30502	Medical Benefits Contributions	19,950	11,500	11,500	10,003
	<b>Total Employer Contribution - Established Staff</b>	<b>59,850</b>	<b>34,500</b>	<b>34,500</b>	<b>29,091</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	6,840	10,520	10,520	4,914
30602	Medical Benefits Contributions	3,420	5,260	5,260	2,539
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>10,260</b>	<b>15,780</b>	<b>15,780</b>	<b>7,453</b>
	<b>TOTAL for Activity 900301 Accounting</b>	<b>839,582</b>	<b>641,076</b>	<b>641,076</b>	<b>515,735</b>

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. FINANCE</b>				
	<b>Activity 900326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	403,574	378,789	378,789	462,120
30203	Overtime Non-Established	1,500	1,500	1,500	
30207	Arrears Of Wages	31,040	50,995	50,995	34,511
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>436,114</b>	<b>431,284</b>	<b>431,284</b>	<b>496,631</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	30,530	30,190	30,190	31,982
30602	Medical Benefits Contributions	15,270	15,100	15,100	16,679
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>45,800</b>	<b>45,290</b>	<b>45,290</b>	<b>48,661</b>
	<b>TOTAL for Activity 900326 Custodial Services</b>	<b>481,914</b>	<b>476,574</b>	<b>476,574</b>	<b>545,292</b>
	<b>Activity 900466 Financial Services Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	306,708	518,664	518,664	390,021
30103	Overtime Established	5,000	5,000	5,000	
30106	Arrears Of Salaries	25,559	10,000	10,000	3,600
30108	Severance Pay	50,000	50,000	50,000	42,635
	<b>Total Personal Emoluments - Established Staff</b>	<b>387,267</b>	<b>583,664</b>	<b>583,664</b>	<b>436,256</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. FINANCE</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	134,628	170,825	170,825	147,085
30203	Overtime Non-Established	3,000	3,000	3,000	
30207	Arrears Of Wages	10,356	22,995	22,995	12,490
30208	Severance Pay	0	50,000	50,000	
	<b><i>Total Personal Emoluments - Non-Established Staff</i></b>	<b><i>147,984</i></b>	<b><i>246,820</i></b>	<b><i>246,820</i></b>	<b><i>159,575</i></b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	36,000	83,400	83,400	54,420
30305	Entertainment Allowance	3,600	14,400	14,400	12,216
30306	Travelling Allowance	10,368	32,400	32,400	8,100
30315	Other Allowances & Fees	1,200	7,500	7,500	8,158
	<b><i>Total Allowances &amp; Benefits - Established Staff</i></b>	<b><i>51,168</i></b>	<b><i>137,700</i></b>	<b><i>137,700</i></b>	<b><i>82,894</i></b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	23,610	37,360	37,360	24,646
30502	Medical Benefits Contributions	11,810	18,680	18,680	12,923
	<b><i>Total Employer Contribution - Established Staff</i></b>	<b><i>35,420</i></b>	<b><i>56,040</i></b>	<b><i>56,040</i></b>	<b><i>37,569</i></b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	10,360	13,780	13,780	9,582
30602	Medical Benefits Contributions	5,180	6,890	6,890	5,028
	<b><i>Total Employer Contribution - NonEstablished Staff</i></b>	<b><i>15,540</i></b>	<b><i>20,670</i></b>	<b><i>20,670</i></b>	<b><i>14,610</i></b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. FINANCE</b>				
	<u>Other Personnel Costs</u>				
30713	Payment lieu of Vacation Leave	10,000	10,000	10,000	
30716	Uniform Allowance	30,000	20,000	20,000	
	<b>Total Other Personnel Costs</b>	<b>40,000</b>	<b>30,000</b>	<b>30,000</b>	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	40,000	30,000	30,000	6,555
31002	Ticket Expenses	20,000	10,000	10,000	2,873
	<b>Total Travel Expenses</b>	<b>60,000</b>	<b>40,000</b>	<b>40,000</b>	<b>9,428</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	5,000	3,000	3,000	2,457
	<b>Total Food &amp; Beverages</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>2,457</b>
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	10,000	5,000	5,000	4,579
31203	Offical Car Consumables	1,700	1,700	1,700	
	<b>Total Vehicle Supplies</b>	<b>11,700</b>	<b>6,700</b>	<b>6,700</b>	<b>4,579</b>
	<u>Publications, Photocopying and Passports</u>				
31301	Books and Periodicals	1,700	1,700	1,700	
31304	Photocopying & Binding Services and Supplies	1,700	3,000	3,000	2,818
31308	Printing Materials & Supplies	10,000	10,000	10,000	1,724
	<b>Total Publications, Photocopying and Passports</b>	<b>13,400</b>	<b>14,700</b>	<b>14,700</b>	<b>4,541</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. FINANCE</b>				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	25,000	25,000	25,000	14,334
31602	Computer Supplies	10,000	10,000	10,000	909
31605	Repairs & Maintenance of Furniture & Equipment	25,000	25,000	25,000	736
	<b>Total Office, Computer Supplies and Equipment</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>15,979</b>
	<u>Miscellaneous Materials &amp; Supplies</u>				
31901	Construction Supplies	5,000	5,000	5,000	10,584
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,584</b>
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	10,000	10,000	10,000	1,300
	<b>Total Public Awareness and Promotion Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>1,300</b>
	<u>Insurance</u>				
33202	Insurance - Content	2,000	2,000	2,000	
33203	Insurance - Motor Vehicles	40,000	30,000	30,000	12,639
33204	Insurance - Heavy Equipment	50,000	50,000	50,000	
33206	Insurance - n.e.c.	20,000	20,000	20,000	
	<b>Total Insurance</b>	<b>112,000</b>	<b>102,000</b>	<b>102,000</b>	<b>12,639</b>
	<u>IT Services and Supplies</u>				
33401	Computer hardware maintenance Costs	5,000	3,000	3,000	
33402	Computer software maintenance Costs	5,000	3,000	3,000	
	<b>Total IT Services and Supplies</b>	<b>10,000</b>	<b>6,000</b>	<b>6,000</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. FINANCE</b>				
	<u>Sanitation Expenses</u>				
33508	Household Sundries	20,000	5,000	5,000	7,682
33509	Cleaning Tools & Supplies	1,700	1,700	1,700	73
	<b>Total Sanitation Expenses</b>	<b>21,700</b>	<b>6,700</b>	<b>6,700</b>	<b>7,755</b>
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	1,700	1,700	1,700	1,600
33604	Air Freight Expenses	1,700	1,700	1,700	
33606	Sea Freight Expenses	20,000	20,000	20,000	376
	<b>Total Transportation and Mail Services</b>	<b>23,400</b>	<b>23,400</b>	<b>23,400</b>	<b>1,976</b>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,000	1,700	1,700	
33705	Course Costs & Fees	5,000	4,000	4,000	
33707	Training Costs	5,000	4,000	4,000	
	<b>Total Education, Training and Development</b>	<b>12,000</b>	<b>9,700</b>	<b>9,700</b>	
	<u>Utilities</u>				
33803	Water Cost	1,700	500	500	
33804	Telephones Cost	3,000	3,000	3,000	500
33807	Internet Connectivity Cost	3,000	3,000	3,000	
	<b>Total Utilities</b>	<b>7,700</b>	<b>6,500</b>	<b>6,500</b>	<b>500</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. FINANCE</b>				
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	30,000	30,000	30,000	125
34010	Legal Fees	100,000	10,000	10,000	21,900
	<b>Total Professional and Consulting Services</b>	<b>130,000</b>	<b>40,000</b>	<b>40,000</b>	<b>22,025</b>
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	3,000	10,000	10,000	11,896
34104	Rental or Lease - Vehicle	2,000	2,000	2,000	1,750
34109	Rental or Lease - n.e.c.	250,000	100,000	100,000	43,000
	<b>Total Rents and Leases</b>	<b>255,000</b>	<b>112,000</b>	<b>112,000</b>	<b>56,646</b>
	<u>Social Services</u>				
34312	Welfare Fund	10,000	10,000	10,000	
	<b>Total Social Services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
	<u>Miscellaneous Expenses</u>				
34415	Storage Cost	2,000	2,000	2,000	
34417	Bank Charges	50,000	50,000	50,000	1,000
	<b>Total Miscellaneous Expenses</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>1,000</b>
	<u>Miscellaneous Reimbursements</u>				
34501	Refund of Revenue	5,000	5,000	5,000	
	<b>Total Miscellaneous Reimbursements</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	60,000	55,000	55,000	56,471
	<b>Total Repairs and Maintenance Miscellaneous</b>	<b>60,000</b>	<b>55,000</b>	<b>55,000</b>	<b>56,471</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. FINANCE</b>				
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	25,000	25,000	25,000	
	<b>Total Bank Advances - Public Officers</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	10,000	10,000	10,000	8,000
37012	Grants to Organisations & Institutions	25,000	25,000	25,000	
37034	Expenses of Boards & Committees	3,000	3,000	3,000	4,600
	<b>Total Transfers and Grants</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>12,600</b>
	<u>Debt Service - Domestic</u>				
38001	Interest payments	10,000	10,000	10,000	
38002	Principal Repayments	50,000	50,000	50,000	
	<b>Total Debt Service - Domestic</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	
	<b>TOTAL for Activity 900466 Financial Services Administration</b>	<b>1,664,279</b>	<b>1,765,594</b>	<b>1,765,594</b>	<b>951,384</b>
	<b>TOTAL for Programme 90 Fiscal Management</b>	<b>2,985,775</b>	<b>2,883,244</b>	<b>2,883,244</b>	<b>2,012,412</b>
	<b>TOTAL for Department 01</b>	<b>2,985,775</b>	<b>3,160,756</b>	<b>3,160,756</b>	<b>2,012,412</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. EDUCATION</b>				
	<b>Programme 65 Early Childhood Education</b>				
	<b>Activity 650326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	28,224	20,808	20,808	20,808
30202	Wages Non-Established	431,548	450,589	450,589	383,080
30206	Arrears Of Salaries	2,352			
30207	Arrears Of Wages	83,970	62,490	62,490	38,676
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>546,094</b>	<b>533,887</b>	<b>533,887</b>	<b>442,564</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	40,960	37,380	37,380	30,227
30602	Medical Benefits Contributions	19,120	18,690	18,690	15,490
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>60,080</b>	<b>56,070</b>	<b>56,070</b>	<b>45,717</b>
	<b>TOTAL for Activity 650326 Custodial Services</b>	<b>606,174</b>	<b>589,957</b>	<b>589,957</b>	<b>488,280</b>
	<b>Activity 650458 Daycare &amp; Preschool</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	21,852	26,880	26,880	26,880
30106	Arrears Of Salaries	1,821			
	<b>Total Personal Emoluments - Established Staff</b>	<b>23,673</b>	<b>26,880</b>	<b>26,880</b>	<b>26,880</b>

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. EDUCATION</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	311,480	470,236	470,236	386,083
30206	Arrears Of Salaries	0			
30207	Arrears Of Wages	90,990	68,580	68,580	30,642
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>402,470</b>	<b>538,816</b>	<b>538,816</b>	<b>416,725</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	2,120	1,890	1,890	1,809
30502	Medical Benefits Contributions	990	950	950	916
	<b>Total Employer Contribution - Established Staff</b>	<b>3,110</b>	<b>2,840</b>	<b>2,840</b>	<b>2,724</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	30,330	37,720	37,720	27,274
30602	Medical Benefits Contributions	14,150	18,860	18,860	14,585
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>44,480</b>	<b>56,580</b>	<b>56,580</b>	<b>41,860</b>
	<b>TOTAL for Activity 650458 Daycare &amp; Preschool</b>	<b>473,733</b>	<b>625,116</b>	<b>625,116</b>	<b>488,188</b>
	<b>TOTAL for Programme 65 Early Childhood Education</b>	<b>1,079,907</b>	<b>1,215,073</b>	<b>1,215,073</b>	<b>976,469</b>
	<b>Programme 72 General Education</b>				

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. EDUCATION</b>				
	<b>Activity 720326 Custodial Services</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	34,056	32,424	32,424	32,424
30106	Arrears Of Salaries	2,838			
	<b>Total Personal Emoluments - Established Staff</b>	<b>36,894</b>	<b>32,424</b>	<b>32,424</b>	<b>32,424</b>
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	1,022,736	1,281,760	1,281,760	1,032,994
30206	Arrears Of Salaries	0			
30207	Arrears Of Wages	219,130	186,930	186,930	65,454
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>1,241,866</b>	<b>1,468,690</b>	<b>1,468,690</b>	<b>1,098,448</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	2,560	2,270	2,270	2,243
30502	Medical Benefits Contributions	1,200	1,140	1,140	1,135
	<b>Total Employer Contribution - Established Staff</b>	<b>3,760</b>	<b>3,410</b>	<b>3,410</b>	<b>3,378</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	93,360	102,810	102,810	75,385
30602	Medical Benefits Contributions	43,570	51,410	51,410	38,446
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>136,930</b>	<b>154,220</b>	<b>154,220</b>	<b>113,830</b>
	<b>TOTAL for Activity 720326 Custodial Services</b>	<b>1,419,450</b>	<b>1,658,744</b>	<b>1,658,744</b>	<b>1,248,080</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. EDUCATION</b>				
	<b>Activity 720395 Social Welfare Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	27,168	25,880	25,880	25,872
30206	Arrears Of Salaries	0			
30207	Arrears Of Wages	2,264			
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>29,432</b>	<b>25,880</b>	<b>25,880</b>	<b>25,872</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	2,210	1,820	1,820	1,789
30602	Medical Benefits Contributions	1,030	910	910	906
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>3,240</b>	<b>2,730</b>	<b>2,730</b>	<b>2,695</b>
	<b>TOTAL for Activity 720395 Social Welfare Services</b>	<b>32,672</b>	<b>28,610</b>	<b>28,610</b>	<b>28,567</b>
	<b>Activity 720413 Vocational Training</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	0	36,156	36,156	36,156
30206	Arrears Of Salaries	0			
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>0</b>	<b>36,156</b>	<b>36,156</b>	<b>36,156</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	0	2,530	2,530	2,501
30602	Medical Benefits Contributions	0	1,270	1,270	1,266
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>	<b>3,766</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. EDUCATION</b>				
	<b>TOTAL for Activity 720413 Vocational Training</b>	<b>0</b>	<b>39,956</b>	<b>39,956</b>	<b>39,922</b>
	<b>Activity 720463 Library Services Administration</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	27,040	25,740	25,740	22,770
30207	Arrears Of Wages	5,200	4,340	4,340	1,980
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>32,240</b>	<b>30,080</b>	<b>30,080</b>	<b>24,750</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	2,420	2,110	2,110	1,693
30602	Medical Benefits Contributions	1,130	1,060	1,060	866
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>3,550</b>	<b>3,170</b>	<b>3,170</b>	<b>2,559</b>
	<b>TOTAL for Activity 720463 Library Services Administration</b>	<b>35,790</b>	<b>33,250</b>	<b>33,250</b>	<b>27,309</b>
	<b>Activity 720464 Educational Services Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	81,600	77,700	77,700	76,068
30106	Arrears Of Salaries	6,800			
	<b>Total Personal Emoluments - Established Staff</b>	<b>88,400</b>	<b>77,700</b>	<b>77,700</b>	<b>76,068</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. EDUCATION</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	146,712	168,384	168,384	223,797
30202	Wages Non-Established	133,846	111,908	111,908	97,450
30203	Overtime Non-Established	10,000	10,000	10,000	2,009
30206	Arrears Of Salaries	12,226			
30207	Arrears Of Wages	12,100	18,840	18,840	8,744
30208	Severance Pay	40,000	40,000	40,000	4,648
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>354,884</b>	<b>349,132</b>	<b>349,132</b>	<b>336,649</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	9,000
30306	Travelling Allowance	4,764	7,200	7,200	4,764
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>13,764</b>	<b>16,200</b>	<b>16,200</b>	<b>13,764</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	0	3,048	3,048	2,540
30415	Other Allowances & Fees	60,000	65,000	65,000	58,054
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>60,000</b>	<b>68,048</b>	<b>68,048</b>	<b>60,594</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	6,120	5,440	5,440	5,180
30502	Medical Benefits Contributions	2,860	2,720	2,720	2,622
	<b>Total Employer Contribution - Established Staff</b>	<b>8,980</b>	<b>8,160</b>	<b>8,160</b>	<b>7,802</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. EDUCATION</b>				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	26,790	21,640	21,640	22,902
30602	Medical Benefits Contributions	12,500	10,820	10,820	11,620
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>39,290</b>	<b>32,460</b>	<b>32,460</b>	<b>34,522</b>
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	3,000	3,000	3,000	1,265
31002	Ticket Expenses	3,000	3,000	3,000	350
	<b>Total Travel Expenses</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,615</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	1,700	1,700	1,700	983
	<b>Total Food &amp; Beverages</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>983</b>
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	6,000	6,000	6,000	2,502
31202	Fuel and Oil	15,600	15,600	15,600	4,280
	<b>Total Vehicle Supplies</b>	<b>21,600</b>	<b>21,600</b>	<b>21,600</b>	<b>6,782</b>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	76
31602	Computer Supplies	5,000	5,000	5,000	590
	<b>Total Office, Computer Supplies and Equipment</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>666</b>
	<u>Miscellaneous Materials &amp; Supplies</u>				
31901	Construction Supplies	8,000	8,000	8,000	7,224
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>7,224</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. EDUCATION</b>				
	<u>Sanitation Expenses</u>				
33508	Household Sundries	10,000	10,000	10,000	525
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	3,019
	<b>Total Sanitation Expenses</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>3,543</b>
	<u>Transportation and Mail Services</u>				
33606	Sea Freight Expenses	5,000	5,000	5,000	492
	<b>Total Transportation and Mail Services</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>492</b>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	1,700	1,700	1,700	
33703	Educational Visits	1,700	1,700	1,700	
33705	Course Costs & Fees	50,000	50,000	50,000	45,380
33707	Training Costs	4,000	4,000	4,000	
33711	School Supplies	2,000	2,000	2,000	
	<b>Total Education, Training and Development</b>	<b>59,400</b>	<b>59,400</b>	<b>59,400</b>	<b>45,380</b>
	<u>Miscellaneous Expenses</u>				
34401	Research and Development	1,000	1,000	1,000	
	<b>Total Miscellaneous Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	10,000	10,000	10,000	4,881
	<b>Total Repairs and Maintenance Miscellaneous</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>4,881</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. EDUCATION</b>				
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	30,000	30,000	30,000	21,646
	<i>Total Transfers and Grants</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>21,646</i>
	<b>TOTAL for Activity 720464 Educational Services Administration</b>	<b>733,018</b>	<b>719,400</b>	<b>719,400</b>	<b>622,611</b>
	<b>TOTAL for Programme 72 General Education</b>	<b>2,220,930</b>	<b>2,479,960</b>	<b>2,479,960</b>	<b>1,966,489</b>
	<b>TOTAL for Department 02</b>	<b>3,300,837</b>	<b>3,695,033</b>	<b>3,695,033</b>	<b>2,942,958</b>

**Objectives :**

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>03</b>	<b>03. SPORTS</b>				
	<b>Programme 76 Community Development</b>				
	<b>Activity 760326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	220,584	358,176	358,176	330,161
30203	Overtime Non-Established	5,000	5,000	5,000	371
30207	Arrears Of Wages	61,452	48,216	48,216	24,328
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>287,036</b>	<b>411,392</b>	<b>411,392</b>	<b>354,860</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	20,820	28,800	28,800	24,843
30602	Medical Benefits Contributions	10,050	14,400	14,400	12,423
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>30,870</b>	<b>43,200</b>	<b>43,200</b>	<b>37,266</b>
	<b>TOTAL for Activity 760326 Custodial Services</b>	<b>317,906</b>	<b>454,592</b>	<b>454,592</b>	<b>392,126</b>
	<b>Activity 760415 Youth Development Services</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	94,236	48,996	48,996	
30106	Arrears Of Salaries	4,288			
	<b>Total Personal Emoluments - Established Staff</b>	<b>98,524</b>	<b>48,996</b>	<b>48,996</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>03</b>	<b>03. SPORTS</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	274,308	188,976	188,976	320,746
30202	Wages Non-Established	232,960	277,212	277,212	250,097
30203	Overtime Non-Established	2,000	2,000	2,000	150
30206	Arrears Of Salaries	16,537			
30207	Arrears Of Wages	46,602	36,617	36,617	28,340
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>572,407</b>	<b>504,805</b>	<b>504,805</b>	<b>599,333</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	
30306	Travelling Allowance	4,764	4,764	4,764	
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>13,764</b>	<b>13,764</b>	<b>13,764</b>	
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30401	Duty Allowance	9,000			22,500
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>9,000</b>			<b>22,500</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	6,840	3,430	3,430	
30502	Medical Benefits Contributions	3,300	1,720	1,720	
	<b>Total Employer Contribution - Established Staff</b>	<b>10,140</b>	<b>5,150</b>	<b>5,150</b>	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	19,890	35,340	35,340	41,955
30602	Medical Benefits Contributions	9,610	11,720	11,720	20,980
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>29,500</b>	<b>47,060</b>	<b>47,060</b>	<b>62,935</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>03</b>	<b>03. SPORTS</b>				
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	1,600	1,600	1,600	
	<b>Total Other Personnel Costs</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	50,000	50,000	50,000	23,011
31002	Ticket Expenses	95,000	95,000	95,000	9,282
	<b>Total Travel Expenses</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>32,293</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	2,000	2,000	2,000	1,414
	<b>Total Food &amp; Beverages</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,414</b>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	35,000	35,000	35,000	720
31602	Computer Supplies	20,000	20,000	20,000	405
	<b>Total Office, Computer Supplies and Equipment</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>1,125</b>
	<u>Miscellaneous Materials &amp; Supplies</u>				
31901	Construction Supplies	10,000	10,000	10,000	
31902	Spare Parts	10,000	10,000	10,000	
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
	<u>Official Documents &amp; Consumables</u>				
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	
	<b>Total Official Documents &amp; Consumables</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>03</b>	<b>03. SPORTS</b>				
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	5,000	5,000	316
	<b>Total Sanitation Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>316</b>
	<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	250
	<b>Total Transportation and Mail Services</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>250</b>
	<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	2,190
	<b>Total Education, Training and Development</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>2,190</b>
	<u>Miscellaneous Expenses</u>				
34419	Awards to Sports Individuals	10,000	10,000	10,000	
	<b>Total Miscellaneous Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	15,000	15,000	15,000	6,168
	<b>Total Repairs and Maintenance Miscellaneous</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>6,168</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>03</b>	<b>03. SPORTS</b>				
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	20,000			
37012	Grants to Organisations & Institutions	20,000	20,000	20,000	
37034	Expenses of Boards & Committees	30,000	30,000	30,000	25,928
	<i>Total Transfers and Grants</i>	<i>70,000</i>	<i>50,000</i>	<i>50,000</i>	<i>25,928</i>
	<b>TOTAL for Activity 760415 Youth Development Services</b>	<b>1,103,935</b>	<b>970,375</b>	<b>970,375</b>	<b>754,452</b>
	<b>TOTAL for Programme 76 Community Development</b>	<b>1,421,841</b>	<b>1,424,967</b>	<b>1,424,967</b>	<b>1,146,578</b>
	<b>TOTAL for Department 03</b>	<b>1,421,841</b>	<b>1,424,967</b>	<b>1,424,967</b>	<b>1,146,578</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>04</b>	<b>04. CULTURE</b>				
	<b>Programme 76 Community Development</b>				
	<b>Activity 760324 Cultural Development Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	65,460	81,600	81,600	51,600
30202	Wages Non-Established	136,344	103,532	103,532	46,996
30203	Overtime Non-Established	1,000	1,000	1,000	1,874
30206	Arrears Of Salaries	0			
30207	Arrears Of Wages	13,941	10,570	10,570	1,544
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>216,745</b>	<b>196,702</b>	<b>196,702</b>	<b>102,014</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	3,000	3,000	3,000	
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	14,960	13,770	13,770	7,141
30602	Medical Benefits Contributions	7,890	6,890	6,890	3,571
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>22,850</b>	<b>20,660</b>	<b>20,660</b>	<b>10,712</b>
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	10,000	10,000	10,000	725
31002	Ticket Expenses	5,000	5,000	5,000	910
	<b>Total Travel Expenses</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>1,635</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>04</b>	<b>04. CULTURE</b>				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	6,000	6,000	6,000	
31602	Computer Supplies	5,000	5,000	5,000	
	<b>Total Office, Computer Supplies and Equipment</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	4,000	4,000	4,000	63
	<b>Total Sanitation Expenses</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>63</b>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,000	2,000	2,000	
33702	Programmes in Schools	2,000	2,000	2,000	
33703	Educational Visits	2,000	2,000	2,000	270
33707	Training Costs	5,000	5,000	5,000	
	<b>Total Education, Training and Development</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>270</b>
	<u>Repairs and Maintenance Building and Grounds</u>				
36006	Maintenance of Buildings	10,000	10,000	10,000	3,600
36007	Maintenance of Heritage Sites	30,000	30,000	30,000	550
	<b>Total Repairs and Maintenance Building and Grounds</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>4,150</b>
	<u>Transfers and Grants</u>				
37028	Subsidy to Caribana Committee	200,000	200,000	200,000	137,921
	<b>Total Transfers and Grants</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>137,921</b>
	<b>TOTAL for Activity 760324 Cultural Development Services</b>	<b>523,595</b>	<b>501,362</b>	<b>501,362</b>	<b>256,765</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>04</b>	<b>04. CULTURE</b>				
	<b>Activity 760326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	186,056	268,268	268,268	267,419
30207	Arrears Of Wages	50,238	18,739	18,739	17,870
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>236,294</b>	<b>287,007</b>	<b>287,007</b>	<b>285,289</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	13,490	20,100	20,100	19,974
30602	Medical Benefits Contributions	6,520	10,050	10,050	9,987
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>20,010</b>	<b>30,150</b>	<b>30,150</b>	<b>29,961</b>
	<b>TOTAL for Activity 760326 Custodial Services</b>	<b>256,304</b>	<b>317,157</b>	<b>317,157</b>	<b>315,250</b>
	<b>TOTAL for Programme 76 Community Development</b>	<b>779,899</b>	<b>818,519</b>	<b>818,519</b>	<b>572,015</b>
	<b>TOTAL for Department 04</b>	<b>779,899</b>	<b>818,519</b>	<b>818,519</b>	<b>572,015</b>

**Objectives :**

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>05</b>	<b>05. TOURISM</b>				
	<b>Programme 50 Tourism</b>				
	<b>Activity 500326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	582,816	595,660	595,660	535,890
30203	Overtime Non-Established	5,000	5,000	5,000	1,422
30207	Arrears Of Wages	101,858	79,950	79,950	48,160
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>689,674</b>	<b>680,610</b>	<b>680,610</b>	<b>585,473</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	50,010	47,650	47,650	38,668
30602	Medical Benefits Contributions	24,140	23,830	23,830	19,336
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>74,150</b>	<b>71,480</b>	<b>71,480</b>	<b>58,004</b>
	<b>TOTAL for Activity 500326 Custodial Services</b>	<b>763,824</b>	<b>752,090</b>	<b>752,090</b>	<b>643,477</b>
	<b>Activity 500467 Tourism Services Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	182,616	190,476	190,476	151,308
30103	Overtime Established	2,000	1,000	1,000	444
30106	Arrears Of Salaries	22,836			
	<b>Total Personal Emoluments - Established Staff</b>	<b>207,452</b>	<b>191,476</b>	<b>191,476</b>	<b>151,752</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>05</b>	<b>05. TOURISM</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	89,496	116,712	116,712	56,196
30202	Wages Non-Established	324,376	329,524	329,524	287,470
30203	Overtime Non-Established	8,000	8,000	8,000	5,672
30206	Arrears Of Salaries	14,246			
30207	Arrears Of Wages	50,796	44,072	44,072	20,483
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>486,914</b>	<b>498,308</b>	<b>498,308</b>	<b>369,822</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	21,000	21,000	21,375
30306	Travelling Allowance	9,528	9,504	9,504	5,892
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>18,528</b>	<b>30,504</b>	<b>30,504</b>	<b>27,267</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	1,668	1,668	1,668	1,668
30415	Other Allowances & Fees	2,500	2,500	2,500	1,050
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>4,168</b>	<b>4,168</b>	<b>4,168</b>	<b>2,718</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	15,050	13,410	13,410	14,504
30502	Medical Benefits Contributions	7,270	6,710	6,710	5,276
	<b>Total Employer Contribution - Established Staff</b>	<b>22,320</b>	<b>20,120</b>	<b>20,120</b>	<b>19,780</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>05</b>	<b>05. TOURISM</b>				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	35,310	34,880	34,880	23,616
30602	Medical Benefits Contributions	17,050	17,440	17,440	12,386
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>52,360</b>	<b>52,320</b>	<b>52,320</b>	<b>36,002</b>
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	5,000	5,000	5,000	
	<b>Total Other Personnel Costs</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	7,000	7,000	7,000	16,788
31002	Ticket Expenses	0	5,000	5,000	590
	<b>Total Travel Expenses</b>	<b>7,000</b>	<b>12,000</b>	<b>12,000</b>	<b>17,378</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	5,000	5,000	5,000	
	<b>Total Food &amp; Beverages</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	231
31602	Computer Supplies	20,000	10,000	10,000	
31605	Repairs & Maintenance of Furniture & Equipment	30,000	10,000	10,000	
	<b>Total Office, Computer Supplies and Equipment</b>	<b>55,000</b>	<b>25,000</b>	<b>25,000</b>	<b>231</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>05</b>	<b>05. TOURISM</b>				
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	200,000	200,000	200,000	3,707
33002	Marketing Costs	60,000	60,000	60,000	
	<b>Total Public Awareness and Promotion Expenses</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>3,707</b>
	<u>IT Services and Supplies</u>				
33401	Computer hardware maintenance Costs	2,000	2,000	2,000	
33402	Computer software maintenance Costs	2,000	1,000	1,000	
	<b>Total IT Services and Supplies</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	3,500	2,500	2,500	463
	<b>Total Sanitation Expenses</b>	<b>3,500</b>	<b>2,500</b>	<b>2,500</b>	<b>463</b>
	<u>Transportation and Mail Services</u>				
33601	Ground Transportation Services	8,000	8,000	8,000	4,892
33606	Sea Freight Expenses	3,000	3,000	3,000	
	<b>Total Transportation and Mail Services</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>4,892</b>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	7,000	5,000	5,000	
33707	Training Costs	7,000	7,000	7,000	
	<b>Total Education, Training and Development</b>	<b>14,000</b>	<b>12,000</b>	<b>12,000</b>	
	<u>Utilities</u>				
33807	Internet Connectivity Cost	2,500	2,500	2,500	
	<b>Total Utilities</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>05</b>	<b>05. TOURISM</b>				
	<u>Miscellaneous Expenses</u>				
34401	Research and Development	3,000	3,000	3,000	
	<b>Total Miscellaneous Expenses</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
	<u>Repairs and Maintenance Building and Grounds</u>				
36005	Airport Operation and Maintenance	10,000	10,000	10,000	1,083
36006	Maintenance of Buildings	20,000	15,000	15,000	3,500
36007	Maintenance of Heritage Sites	20,000	10,000	10,000	300
	<b>Total Repairs and Maintenance Building and Grounds</b>	<b>50,000</b>	<b>35,000</b>	<b>35,000</b>	<b>4,883</b>
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	0	36,000	36,000	26,000
	<b>Total Transfers and Grants</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>26,000</b>
	<b>TOTAL for Activity 500467 Tourism Services Administration</b>	<b>1,211,742</b>	<b>1,208,896</b>	<b>1,208,896</b>	<b>664,895</b>
	<b>TOTAL for Programme 50 Tourism</b>	<b>1,975,566</b>	<b>1,960,986</b>	<b>1,960,986</b>	<b>1,308,372</b>
	<b>TOTAL for Department 05</b>	<b>1,975,566</b>	<b>1,960,986</b>	<b>1,960,986</b>	<b>1,308,372</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 2 Administrative & Common Services**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>05</b>	<b>05. TOURISM</b>				
	<b>TOTAL FOR MINISTRY 2</b>	<b>10,463,918</b>	<b>11,060,261</b>	<b>11,060,261</b>	<b>7,982,334</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<b>Programme 30 Agriculture</b>				
	<b>Activity 300326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	139,308	211,957	211,957	128,005
30207	Arrears Of Wages	41,790	43,999	43,999	38,886
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>181,098</b>	<b>255,956</b>	<b>255,956</b>	<b>166,891</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	13,590	17,920	17,920	11,238
30602	Medical Benefits Contributions	6,340	8,960	8,960	5,841
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>19,930</b>	<b>26,880</b>	<b>26,880</b>	<b>17,079</b>
	<b>TOTAL for Activity 300326 Custodial Services</b>	<b>201,028</b>	<b>282,836</b>	<b>282,836</b>	<b>183,970</b>
	<b>Activity 300360 Livestock Improvement</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	105,976	152,360	152,360	120,911
30207	Arrears Of Wages	25,070	20,862	20,862	11,018
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>131,046</b>	<b>173,222</b>	<b>173,222</b>	<b>131,929</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	9,830	12,130	12,130	9,002
30602	Medical Benefits Contributions	4,590	6,070	6,070	4,618
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>14,420</b>	<b>18,200</b>	<b>18,200</b>	<b>13,620</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<b>TOTAL for Activity 300360 Livestock Improvement</b>	<b>145,466</b>	<b>191,422</b>	<b>191,422</b>	<b>145,549</b>
	<b>Activity 300457 Legislation &amp; Monitoring</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	55,224	52,520	52,520	49,716
30207	Arrears Of Wages	17,460	12,597	12,597	5,887
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>72,684</b>	<b>65,117</b>	<b>65,117</b>	<b>55,602</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	5,460	4,559	4,559	3,755
30602	Medical Benefits Contributions	2,550	2,280	2,280	1,946
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>8,010</b>	<b>6,839</b>	<b>6,839</b>	<b>5,701</b>
	<b>TOTAL for Activity 300457 Legislation &amp; Monitoring</b>	<b>80,694</b>	<b>71,956</b>	<b>71,956</b>	<b>61,303</b>
	<b>Activity 300462 Agricultural Services Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	329,388	388,080	388,080	253,977
30103	Overtime Established	1,000	1,000	1,000	505
30106	Arrears Of Salaries	658,776			131
30108	Severance Pay	2,000	10,000	10,000	
	<b>Total Personal Emoluments - Established Staff</b>	<b>991,164</b>	<b>399,080</b>	<b>399,080</b>	<b>254,612</b>

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	555,984	629,928	629,928	293,769
30203	Overtime Non-Established	1,000	5,000	5,000	1,960
30207	Arrears Of Wages	113,210	92,554	92,554	38,694
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>670,194</b>	<b>727,482</b>	<b>727,482</b>	<b>334,423</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	10,500	12,300	12,300	8,323
30306	Travelling Allowance	5,161	15,840	15,840	7,538
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>15,661</b>	<b>28,140</b>	<b>28,140</b>	<b>15,861</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	12,600	12,192	12,192	5,369
30415	Other Allowances & Fees	9,000	20,000	20,000	20,156
30416	Risk Allowance	2,000	3,000	3,000	
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>23,600</b>	<b>35,192</b>	<b>35,192</b>	<b>25,525</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	74,190	27,240	27,240	17,787
30502	Medical Benefits Contributions	34,630	13,620	13,620	8,894
	<b>Total Employer Contribution - Established Staff</b>	<b>108,820</b>	<b>40,860</b>	<b>40,860</b>	<b>26,681</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	20,270	50,930	50,930	19,064
30602	Medical Benefits Contributions	23,460	25,470	25,470	9,695
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>43,730</b>	<b>76,400</b>	<b>76,400</b>	<b>28,759</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<u>Other Personnel Costs</u>				
30713	Payment lieu of Vacation Leave	5,000			
30716	Uniform Allowance	2,000			
	<b>Total Other Personnel Costs</b>	<b>7,000</b>			
	<u>Gratuities</u>				
30803	Compensation for Damages to Property	5,000	5,000	5,000	
	<b>Total Gratuities</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	6,000	6,000	6,000	
31002	Ticket Expenses	4,000	4,000	4,000	350
	<b>Total Travel Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>350</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	3,000	2,000	2,000	1,896
	<b>Total Food &amp; Beverages</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,896</b>
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	10,000	10,000	10,000	2,558
31202	Fuel and Oil	12,000	10,000	10,000	4,711
31204	Tyres	3,000	3,000	3,000	1,717
31205	Licensing & Renewal Costs	1,000	2,000	2,000	
	<b>Total Vehicle Supplies</b>	<b>26,000</b>	<b>25,000</b>	<b>25,000</b>	<b>8,985</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	3,000	2,000	2,000	
	<b>Total Health, Medical and Laboratory Supplies</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	20,000	5,000	5,000	
31602	Computer Supplies	10,000	3,000	3,000	550
	<b>Total Office, Computer Supplies and Equipment</b>	<b>30,000</b>	<b>8,000</b>	<b>8,000</b>	<b>550</b>
	<u>Agricultural Related Supplies</u>				
31801	Spraying Materials & Supplies	3,000	2,500	2,500	
31802	Spares - Farm Machinery & Equipment	20,000	5,000	5,000	300
31803	Animal Feed	1,000			
31804	Production Supplies	10,000	4,000	4,000	2,769
	<b>Total Agricultural Related Supplies</b>	<b>34,000</b>	<b>11,500</b>	<b>11,500</b>	<b>3,069</b>
	<u>Miscellaneous Materials &amp; Supplies</u>				
31901	Construction Supplies	30,000	3,000	3,000	
31902	Spare Parts	15,000	2,000	2,000	
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>45,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Sanitation Expenses</u>				
33501	Office Cleaning	1,000	1,000	1,000	
33509	Cleaning Tools & Supplies	600	1,000	1,000	248
33510	Pest Control Supplies	800	1,000	1,000	
	<b>Total Sanitation Expenses</b>	<b>2,400</b>	<b>3,000</b>	<b>3,000</b>	<b>248</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	1,000	1,000	1,000	
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	1,000	1,000	1,000	
	<b>Total Transportation and Mail Services</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,000	3,000	3,000	
33705	Course Costs & Fees	3,000	3,000	3,000	
33707	Training Costs	2,500	2,500	2,500	13,200
	<b>Total Education, Training and Development</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>13,200</b>
	<u>Utilities</u>				
33807	Internet Connectivity Cost	2,100	2,100	2,100	
	<b>Total Utilities</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	7,500
	<b>Total Rents and Leases</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>7,500</b>
	<u>Miscellaneous Expenses</u>				
34410	Livestock Breeding & Impounding Costs	2,000	2,000	2,000	
	<b>Total Miscellaneous Expenses</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. AGRICULTURE LANDS &amp; FORESTRIES</b>				
	<u>Repairs and Maintenance Building and Grounds</u>				
36002	Upkeep of Public Grounds	30,000	30,000	30,000	2,210
36006	Maintenance of Buildings	20,000	20,000	20,000	1,630
	<b>Total Repairs and Maintenance Building and Grounds</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>3,840</b>
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	5,000	5,000	5,000	500
	<b>Total Bank Advances - Public Officers</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>500</b>
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	10,000	18,000	18,000	7,000
	<b>Total Transfers and Grants</b>	<b>10,000</b>	<b>18,000</b>	<b>18,000</b>	<b>7,000</b>
	<b>TOTAL for Activity 300462 Agricultural Services Administration</b>	<b>2,104,169</b>	<b>1,472,254</b>	<b>1,472,254</b>	<b>732,999</b>
	<b>TOTAL for Programme 30 Agriculture</b>	<b>2,531,357</b>	<b>2,018,468</b>	<b>2,018,468</b>	<b>1,123,822</b>
	<b>TOTAL for Department 01</b>	<b>2,531,357</b>	<b>2,018,468</b>	<b>2,018,468</b>	<b>1,123,822</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. FISHERIES</b>				
	<b>Programme 34 Fisheries</b>				
	<b>Activity 340326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	260,520	379,288	379,288	340,638
30203	Overtime Non-Established	3,000	3,000	3,000	
30207	Arrears Of Wages	71,949	55,314	55,314	30,063
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>335,469</b>	<b>437,602</b>	<b>437,602</b>	<b>370,701</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	1,668	1,668	1,668	
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>1,668</b>	<b>1,668</b>	<b>1,668</b>	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	24,110	30,640	30,640	23,282
30602	Medical Benefits Contributions	11,640	15,320	15,320	11,784
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>35,750</b>	<b>45,960</b>	<b>45,960</b>	<b>35,066</b>
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	2,000	2,000	2,000	717
	<b>Total Sanitation Expenses</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>717</b>
	<b>TOTAL for Activity 340326 Custodial Services</b>	<b>374,887</b>	<b>487,230</b>	<b>487,230</b>	<b>406,484</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. FISHERIES</b>				
	<b>Activity 340334 Environment Legislation &amp; Monitoring</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	216,372	255,736	255,736	225,031
30203	Overtime Non-Established	5,000	1,000	1,000	186
30207	Arrears Of Wages	51,243	37,296	37,296	18,471
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>272,615</b>	<b>294,032</b>	<b>294,032</b>	<b>243,688</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30416	Risk Allowance	917	917	917	
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>917</b>	<b>917</b>	<b>917</b>	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	19,410	20,591	20,590	15,228
30602	Medical Benefits Contributions	9,370	10,300	10,300	7,727
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>28,780</b>	<b>30,891</b>	<b>30,890</b>	<b>22,955</b>
	<u>Food &amp; Beverages</u>				
31103	Sea Ration	1,500	1,500	1,500	
	<b>Total Food &amp; Beverages</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
	<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	
	<b>Total Repairs and Maintenance Building and Grounds</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. FISHERIES</b>				
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	4,000	1,500	1,500	349
	<b><i>Total Repairs and Maintenance Miscellaneous</i></b>	<b><i>4,000</i></b>	<b><i>1,500</i></b>	<b><i>1,500</i></b>	<b><i>349</i></b>
	<b>TOTAL for Activity 340334 Environment Legislation &amp; Monitoring</b>	<b>311,812</b>	<b>332,840</b>	<b>332,839</b>	<b>266,992</b>
	<b>Activity 340461 Fisheries Services Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	140,856	89,736	89,736	92,302
30103	Overtime Established	2,000	2,000	2,000	
30106	Arrears Of Salaries	11,738			
	<b><i>Total Personal Emoluments - Established Staff</i></b>	<b><i>154,594</i></b>	<b><i>91,736</i></b>	<b><i>91,736</i></b>	<b><i>92,302</i></b>
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	36,296	29,068	29,068	27,118
30203	Overtime Non-Established	2,000	2,000	2,000	421
30207	Arrears Of Wages	6,980	4,241	4,241	5,378
	<b><i>Total Personal Emoluments - Non-Established Staff</i></b>	<b><i>45,276</i></b>	<b><i>35,309</i></b>	<b><i>35,309</i></b>	<b><i>32,917</i></b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	10,534
30306	Travelling Allowance	4,320	4,320	4,320	4,320
	<b><i>Total Allowances &amp; Benefits - Established Staff</i></b>	<b><i>13,320</i></b>	<b><i>13,320</i></b>	<b><i>13,320</i></b>	<b><i>14,854</i></b>

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. FISHERIES</b>				
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	2,500	2,500	2,500	2,070
	<b><i>Total Allowances &amp; Benefits- Non-Established Staff</i></b>	<b><i>2,500</i></b>	<b><i>2,500</i></b>	<b><i>2,500</i></b>	<b><i>2,070</i></b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	11,070	6,290	6,290	6,303
30502	Medical Benefits Contributions	5,350	3,150	3,150	3,543
	<b><i>Total Employer Contribution - Established Staff</i></b>	<b><i>16,420</i></b>	<b><i>9,440</i></b>	<b><i>9,440</i></b>	<b><i>9,846</i></b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	3,140	2,480	2,480	1,820
30602	Medical Benefits Contributions	1,520	1,240	1,240	934
	<b><i>Total Employer Contribution - NonEstablished Staff</i></b>	<b><i>4,660</i></b>	<b><i>3,720</i></b>	<b><i>3,720</i></b>	<b><i>2,754</i></b>
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	6,000	5,000	5,000	4,085
31002	Ticket Expenses	4,000	3,000	3,000	910
	<b><i>Total Travel Expenses</i></b>	<b><i>10,000</i></b>	<b><i>8,000</i></b>	<b><i>8,000</i></b>	<b><i>4,995</i></b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	1,500	1,500	1,500	
	<b><i>Total Food &amp; Beverages</i></b>	<b><i>1,500</i></b>	<b><i>1,500</i></b>	<b><i>1,500</i></b>	
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	3,500	3,500	3,500	1,873
31202	Fuel and Oil	7,000	7,000	7,000	2,820
	<b><i>Total Vehicle Supplies</i></b>	<b><i>10,500</i></b>	<b><i>10,500</i></b>	<b><i>10,500</i></b>	<b><i>4,693</i></b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. FISHERIES</b>				
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	0	1,500	1,500	
	<b>Total Health, Medical and Laboratory Supplies</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	747
31602	Computer Supplies	3,000	3,000	3,000	
	<b>Total Office, Computer Supplies and Equipment</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>747</b>
	<u>Sanitation Expenses</u>				
33508	Household Sundries	1,500	1,500	1,500	148
	<b>Total Sanitation Expenses</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>148</b>
	<u>Transportation and Mail Services</u>				
33602	Storage	0			
	<b>Total Transportation and Mail Services</b>	<b>0</b>			
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,000	3,000	3,000	
	<b>Total Education, Training and Development</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
	<u>Utilities</u>				
33804	Telephones Cost	2,000	2,000	2,000	539
33807	Internet Connectivity Cost	2,500	2,500	2,500	
	<b>Total Utilities</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>539</b>
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	0	5,000	5,000	
	<b>Total Bank Advances - Public Officers</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. FISHERIES</b>				
	<b>TOTAL for Activity 340461 Fisheries Services Administration</b>	<b>272,770</b>	<b>196,525</b>	<b>196,525</b>	<b>165,864</b>
	<b>TOTAL for Programme 34 Fisheries</b>	<b>959,469</b>	<b>1,016,595</b>	<b>1,016,594</b>	<b>839,340</b>
	<b>Programme 54 Environment</b>				
	<b>Activity 540334 Environmental Legislation &amp; Monitoring</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	138,804	155,712	155,712	152,930
30203	Overtime Non-Established	2,000	2,000	2,000	476
30206	Arrears Of Salaries	11,567			
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>152,371</b>	<b>157,712</b>	<b>157,712</b>	<b>153,406</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30401	Duty Allowance	6,000	6,000	6,000	7,259
30406	Travelling Allowance	9,144	9,144	9,144	7,764
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>15,144</b>	<b>15,144</b>	<b>15,144</b>	<b>15,023</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	10,910	10,900	10,900	10,564
30602	Medical Benefits Contributions	5,270	5,450	5,450	5,348
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>16,180</b>	<b>16,350</b>	<b>16,350</b>	<b>15,912</b>
	<b>TOTAL for Activity 540334 Environmental Legislation &amp; Monitoring</b>	<b>183,695</b>	<b>189,206</b>	<b>189,206</b>	<b>184,341</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. FISHERIES</b>				
	<b>TOTAL for Programme 54 Environment</b>	<b>183,695</b>	<b>189,206</b>	<b>189,206</b>	<b>184,341</b>
	<b>TOTAL for Department 02</b>	<b>1,143,164</b>	<b>1,205,801</b>	<b>1,205,800</b>	<b>1,023,681</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 3 Agriculture**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. FISHERIES</b>				
	<b>TOTAL FOR MINISTRY 3</b>	<b>3,674,521</b>	<b>3,224,269</b>	<b>3,224,268</b>	<b>2,147,503</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<b>Programme 63 General Health</b>				
	<b>Activity 630342 Hospital services</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	428,264	407,808	407,808	439,249
30106	Arrears Of Salaries	35,688			
	<b>Total Personal Emoluments - Established Staff</b>	<b>463,952</b>	<b>407,808</b>	<b>407,808</b>	<b>439,249</b>
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	72,036	68,580	68,580	75,148
30206	Arrears Of Salaries	6,003			
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>78,039</b>	<b>68,580</b>	<b>68,580</b>	<b>75,148</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	45,000	45,000	45,000	52,750
30304	Housing Allowance	34,800	34,800	34,800	14,500
30306	Travelling Allowance	0	9,528	9,528	
30311	Shift Allowance	14,400	18,000	18,000	37,088
30316	Risk Allowance	54,600	84,000	84,000	23,518
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>148,800</b>	<b>191,328</b>	<b>191,328</b>	<b>127,855</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30411	Shift Allowance	1,200	3,600	3,600	2,324
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>1,200</b>	<b>3,600</b>	<b>3,600</b>	<b>2,324</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	34,800	28,550	28,550	30,085
30502	Medical Benefits Contributions	16,240	14,280	14,280	15,717
	<b>Total Employer Contribution - Established Staff</b>	<b>51,040</b>	<b>42,830</b>	<b>42,830</b>	<b>45,801</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	5,860	4,810	4,810	5,087
30602	Medical Benefits Contributions	2,740	2,410	2,410	2,670
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>8,600</b>	<b>7,220</b>	<b>7,220</b>	<b>7,757</b>
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	56,160	56,160	56,160	21,890
	<b>Total Other Personnel Costs</b>	<b>56,160</b>	<b>56,160</b>	<b>56,160</b>	<b>21,890</b>
	<u>Gratuities</u>				
30801	Gratuities and Terminal Grants	20,000	20,000	20,000	5,283
	<b>Total Gratuities</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>5,283</b>
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	5,000	5,000	5,000	
	<b>Total Health, Medical and Laboratory Supplies</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Miscellaneous Materials &amp; Supplies</u>				
31902	Spare Parts	6,000	6,000	6,000	
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	5,000	5,000	200
	<b>Total Education, Training and Development</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>200</b>

**Notes:**

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

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<b>TOTAL for Activity 630342 Hospital services</b>	<b>843,791</b>	<b>813,526</b>	<b>813,526</b>	<b>725,507</b>
	<b>Activity 630426 Hospital Support Services</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	32,028	30,492	30,492	30,492
30106	Arrears Of Salaries	2,669			
	<b>Total Personal Emoluments - Established Staff</b>	<b>34,697</b>	<b>30,492</b>	<b>30,492</b>	<b>30,492</b>
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	158,652	330,228	330,228	122,494
30202	Wages Non-Established	639,028	837,896	837,896	835,570
30203	Overtime Non-Established	10,000	10,000	10,000	18,503
30206	Arrears Of Salaries	9,703			
30207	Arrears Of Wages	144,504	125,377	125,377	76,097
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>961,887</b>	<b>1,303,501</b>	<b>1,303,501</b>	<b>1,052,664</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	2,610	2,140	2,140	2,126
30502	Medical Benefits Contributions	1,220	1,070	1,070	1,104
	<b>Total Employer Contribution - Established Staff</b>	<b>3,830</b>	<b>3,210</b>	<b>3,210</b>	<b>3,230</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	72,150	91,250	91,250	70,374
30602	Medical Benefits Contributions	33,670	45,630	45,630	36,309
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>105,820</b>	<b>136,880</b>	<b>136,880</b>	<b>106,683</b>

**Notes:**



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**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<b>TOTAL for Activity 630426 Hospital Support Services</b>	<b>1,106,234</b>	<b>1,474,083</b>	<b>1,474,083</b>	<b>1,193,069</b>
	<b>Activity 630460 Health Services Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	195,432	172,536	172,536	171,203
30106	Arrears Of Salaries	19,273			
	<b>Total Personal Emoluments - Established Staff</b>	<b>214,705</b>	<b>172,536</b>	<b>172,536</b>	<b>171,203</b>
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	94,016	131,300	131,300	87,640
30203	Overtime Non-Established	2,000	2,000	2,000	64
30207	Arrears Of Wages	23,904	17,675	17,675	8,261
30208	Severance Pay	15,000	15,000	15,000	
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>134,920</b>	<b>165,975</b>	<b>165,975</b>	<b>95,965</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	38,400	18,000	18,000	10,875
30306	Travelling Allowance	4,800	4,764	4,764	
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>43,200</b>	<b>22,764</b>	<b>22,764</b>	<b>10,875</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	16,110	12,080	12,080	12,727
30502	Medical Benefits Contributions	7,520	6,040	6,040	6,480
	<b>Total Employer Contribution - Established Staff</b>	<b>23,630</b>	<b>18,120</b>	<b>18,120</b>	<b>19,208</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	9,000	10,570	10,570	6,591
30602	Medical Benefits Contributions	4,200	5,290	5,290	3,360
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>13,200</b>	<b>15,860</b>	<b>15,860</b>	<b>9,950</b>
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	10,000	10,000	10,000	
	<b>Total Other Personnel Costs</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	20,000	20,000	20,000	6,010
31002	Ticket Expenses	100,000	100,000	100,000	51,685
	<b>Total Travel Expenses</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>57,695</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	50,000	50,000	50,000	43,657
	<b>Total Food &amp; Beverages</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>43,657</b>
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	100,000	100,000	100,000	26,570
31204	Tyres	6,000	6,000	6,000	2,664
	<b>Total Vehicle Supplies</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>	<b>29,234</b>
	<u>Publications, Photocopying and Passports</u>				
31303	Newsletters and Publications	2,000	2,000	2,000	100
	<b>Total Publications, Photocopying and Passports</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>100</b>

**Notes:**

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

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<u>Health, Medical and Laboratory Supplies</u>				
31501	Medical Supplies	50,000	50,000	50,000	4,443
31503	Test Equipment & Supplies	100,000	100,000	100,000	2,400
31506	Personal Protective Equipment	5,000	5,000	5,000	
	<b>Total Health, Medical and Laboratory Supplies</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>6,843</b>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	70
31602	Computer Supplies	2,000	2,000	2,000	614
31605	Repairs & Maintenance of Furniture & Equipment	10,000	10,000	10,000	1,938
	<b>Total Office, Computer Supplies and Equipment</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>2,622</b>
	<u>Miscellaneous Materials &amp; Supplies</u>				
31901	Construction Supplies	15,000	15,000	15,000	
31902	Spare Parts	20,000	20,000	20,000	10,520
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>10,520</b>
	<u>SecurityRelated Expenses</u>				
33104	Coroner's Inquest	3,000	3,000	3,000	
	<b>Total SecurityRelated Expenses</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
	<u>Sanitation Expenses</u>				
33508	Household Sundries	15,000	15,000	15,000	8,162
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	2,982
	<b>Total Sanitation Expenses</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>11,144</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	12,000	12,000	12,000	8,000
33604	Air Freight Expenses	1,000	1,000	1,000	303
33606	Sea Freight Expenses	5,000	3,700	3,700	1,961
	<b><i>Total Transportation and Mail Services</i></b>	<b><i>18,000</i></b>	<b><i>16,700</i></b>	<b><i>16,700</i></b>	<b><i>10,264</i></b>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,500	2,500	2,500	280
33705	Course Costs & Fees	2,500	2,500	2,500	
33707	Training Costs	50,000	50,000	50,000	87,200
	<b><i>Total Education, Training and Development</i></b>	<b><i>55,000</i></b>	<b><i>55,000</i></b>	<b><i>55,000</i></b>	<b><i>87,480</i></b>
	<u>Utilities</u>				
33801	Electricity Cost	10,000	10,000	10,000	1,841
33802	Industrial Gas Cost	5,000	5,000	5,000	152
33803	Water Cost	2,000	2,000	2,000	
33804	Telephones Cost	12,420	15,000	15,000	13,681
	<b><i>Total Utilities</i></b>	<b><i>29,420</i></b>	<b><i>32,000</i></b>	<b><i>32,000</i></b>	<b><i>15,674</i></b>
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	81,000	81,000	81,000	75,150
34109	Rental or Lease - n.e.c.	21,600	21,600	21,600	29,350
	<b><i>Total Rents and Leases</i></b>	<b><i>102,600</i></b>	<b><i>102,600</i></b>	<b><i>102,600</i></b>	<b><i>104,500</i></b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. HANNA THOMAS HOSPITAL</b>				
	<u>Miscellaneous Expenses</u>				
34406	Funeral Expense	5,000	5,000	5,000	12,700
	<b>Total Miscellaneous Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>12,700</b>
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	10,000	10,000	10,000	2,271
	<b>Total Repairs and Maintenance Miscellaneous</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>2,271</b>
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	100,000	150,000	150,000	101,700
37012	Grants to Organisations & Institutions	10,000	10,000	10,000	1,500
	<b>Total Transfers and Grants</b>	<b>110,000</b>	<b>160,000</b>	<b>160,000</b>	<b>103,200</b>
	<b>TOTAL for Activity 630460 Health Services Administration</b>	<b>1,274,675</b>	<b>1,291,555</b>	<b>1,291,555</b>	<b>805,105</b>
	<b>TOTAL for Programme 63 General Health</b>	<b>3,224,700</b>	<b>3,579,164</b>	<b>3,579,164</b>	<b>2,723,682</b>
	<b>TOTAL for Department 01</b>	<b>3,224,700</b>	<b>3,579,164</b>	<b>3,579,164</b>	<b>2,723,682</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>				
	<b>Programme 63 General Health</b>				
	<b>Activity 630316 Community Health Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	100,828	97,760	97,760	84,736
30203	Overtime Non-Established	1,000	1,000	1,000	
30207	Arrears Of Wages	17,451	12,922	12,922	3,692
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>119,279</b>	<b>111,682</b>	<b>111,682</b>	<b>88,428</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	8,950	7,820	7,820	6,186
30602	Medical Benefits Contributions	4,180	3,910	3,910	3,195
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>13,130</b>	<b>11,730</b>	<b>11,730</b>	<b>9,381</b>
	<b>TOTAL for Activity 630316 Community Health Services</b>	<b>132,409</b>	<b>123,412</b>	<b>123,412</b>	<b>97,809</b>
	<b>Activity 630382 Public Health</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	276,132	72,756	72,756	74,462
30106	Arrears Of Salaries	22,831			
	<b>Total Personal Emoluments - Established Staff</b>	<b>298,963</b>	<b>72,756</b>	<b>72,756</b>	<b>74,462</b>

**Notes:**

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CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	137,808	134,244	134,244	116,390
30202	Wages Non-Established	896,584	1,012,492	1,012,492	797,085
30203	Overtime Non-Established	3,000	3,000	3,000	477
30206	Arrears Of Salaries	8,106			
30207	Arrears Of Wages	189,027	128,100	128,100	1,100
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>1,234,525</b>	<b>1,277,836</b>	<b>1,277,836</b>	<b>915,052</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	21,000	21,000	21,000	22,429
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>22,429</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	8,040	23,688	23,688	14,662
30415	Other Allowances & Fees	3,600	25,000	25,000	16,030
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>11,640</b>	<b>48,688</b>	<b>48,688</b>	<b>30,692</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	22,430	5,100	5,100	3,467
30502	Medical Benefits Contributions	10,470	2,550	2,550	1,790
	<b>Total Employer Contribution - Established Staff</b>	<b>32,900</b>	<b>7,650</b>	<b>7,650</b>	<b>5,257</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	92,590	89,450	89,450	57,803
30602	Medical Benefits Contributions	43,210	44,730	44,730	30,301
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>135,800</b>	<b>134,180</b>	<b>134,180</b>	<b>88,104</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>				
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	0	56,160	56,160	
	<b>Total Other Personnel Costs</b>	<b>0</b>	<b>56,160</b>	<b>56,160</b>	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	5,000	5,000	7,325
31002	Ticket Expenses	10,000	10,000	10,000	8,715
	<b>Total Travel Expenses</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>16,040</b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	50,000	50,000	50,000	3,436
	<b>Total Food &amp; Beverages</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>3,436</b>
	<u>Health, Medical and Laboratory Supplies</u>				
31502	Laboratory Supplies	25,000	25,000	25,000	11,651
31503	Test Equipment & Supplies	5,000	5,000	5,000	
31505	Pharmaceuticals	25,000	25,000	25,000	
31506	Personal Protective Equipment	5,000	5,000	5,000	
	<b>Total Health, Medical and Laboratory Supplies</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>11,651</b>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	1,211
31602	Computer Supplies	2,000	2,000	2,000	
	<b>Total Office, Computer Supplies and Equipment</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>1,211</b>

**Notes:**



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

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CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>				
	<u>Sanitation Expenses</u>				
33502	Garbage Disposal Costs	158,600	158,600	158,600	146,400
33508	Household Sundries	5,000	5,000	5,000	2,670
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	64
33510	Pest Control Supplies	2,000	1,500	1,500	650
	<b>Total Sanitation Expenses</b>	<b>170,600</b>	<b>170,100</b>	<b>170,100</b>	<b>149,784</b>
	<u>Education, Training and Development</u>				
33707	Training Costs	50,000	50,000	50,000	
	<b>Total Education, Training and Development</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
	<u>Social Services</u>				
34301	Maternal and Child Welfare	5,000	5,000	5,000	
	<b>Total Social Services</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
	<u>Miscellaneous Expenses</u>				
34415	Storage Cost	2,000	2,000	2,000	
	<b>Total Miscellaneous Expenses</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
	<u>Repairs and Maintenance Building and Grounds</u>				
36002	Upkeep of Public Grounds	169,000	115,000	115,000	175,750
36003	Maintenance of Cemeteries	3,000	3,000	3,000	
36006	Maintenance of Buildings	20,000	20,000	20,000	1,394
	<b>Total Repairs and Maintenance Building and Grounds</b>	<b>192,000</b>	<b>138,000</b>	<b>138,000</b>	<b>177,144</b>

**Notes:**

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**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>				
	<u>Repairs and Maintenance Miscellaneous</u>				
36201	Maintenance of Laboratory and Test Equipment	10,000	10,000	10,000	
36206	Repairs and Maintenance Costs - n.e.c.	5,000	5,000	5,000	
	<i>Total Repairs and Maintenance Miscellaneous</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	
	<b>TOTAL for Activity 630382 Public Health</b>	<b>2,298,428</b>	<b>2,127,370</b>	<b>2,127,370</b>	<b>1,495,263</b>
	<b>TOTAL for Programme 63 General Health</b>	<b>2,430,837</b>	<b>2,250,782</b>	<b>2,250,782</b>	<b>1,593,072</b>
	<b>TOTAL for Department 02</b>	<b>2,430,837</b>	<b>2,250,782</b>	<b>2,250,782</b>	<b>1,593,072</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 4 Health**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>				
	<b>TOTAL FOR MINISTRY 4</b>	<b>5,655,537</b>	<b>5,829,946</b>	<b>5,829,946</b>	<b>4,316,754</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<b>Programme 36 Roads, Streets and Drains</b>				
	<b>Activity 360326 Custodial Services</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	298,480	300,278	300,278	243,580
30203	Overtime Non-Established	2,000	2,000	2,000	
30207	Arrears Of Wages	77,896	84,835	84,835	23,560
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>378,376</b>	<b>387,113</b>	<b>387,113</b>	<b>267,140</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30306	Travelling Allowance	1,668	1,668	1,668	
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>1,668</b>	<b>1,668</b>	<b>1,668</b>	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	27,450	27,100	27,100	18,662
30602	Medical Benefits Contributions	13,250	13,550	13,550	9,331
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>40,700</b>	<b>40,650</b>	<b>40,650</b>	<b>27,993</b>
	<b>TOTAL for Activity 360326 Custodial Services</b>	<b>420,744</b>	<b>429,431</b>	<b>429,431</b>	<b>295,133</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<b>Activity 360369 Policy Planning &amp; Implementation</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	63,960	60,840	60,840	49,959
30203	Overtime Non-Established	5,000	5,000	5,000	
30207	Arrears Of Wages	15,990	21,175	21,175	4,680
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>84,950</b>	<b>87,015</b>	<b>87,015</b>	<b>54,639</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	6,160	6,100	6,100	4,950
30602	Medical Benefits Contributions	2,980	3,050	3,050	1,765
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>9,140</b>	<b>9,150</b>	<b>9,150</b>	<b>6,715</b>
	<b>TOTAL for Activity 360369 Policy Planning &amp; Implementation</b>	<b>94,090</b>	<b>96,165</b>	<b>96,165</b>	<b>61,354</b>
	<b>Activity 360446 Quarry Operations</b>				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	305,500	349,960	349,960	313,542
30203	Overtime Non-Established	5,000	5,000	5,000	12,471
30207	Arrears Of Wages	82,654	51,036	51,036	25,458
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>393,154</b>	<b>405,996</b>	<b>405,996</b>	<b>351,472</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	3,000	5,000	5,000	
30416	Risk Allowance	3,000	5,000	5,000	
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>6,000</b>	<b>10,000</b>	<b>10,000</b>	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	28,510	28,420	28,420	23,268
30602	Medical Benefits Contributions	13,770	14,210	14,210	11,634
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>42,280</b>	<b>42,630</b>	<b>42,630</b>	<b>34,903</b>
	<b>TOTAL for Activity 360446 Quarry Operations</b>	<b>441,434</b>	<b>458,626</b>	<b>458,626</b>	<b>386,374</b>
	<b>Activity 360468 Works Division Administration</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	94,104	89,604	89,604	90,100
30106	Arrears Of Salaries	7,842			
	<b>Total Personal Emoluments - Established Staff</b>	<b>101,946</b>	<b>89,604</b>	<b>89,604</b>	<b>90,100</b>
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	155,324	185,974	185,974	145,089
30203	Overtime Non-Established	1,000	1,500	1,500	
30207	Arrears Of Wages	48,737	27,130	27,130	11,995
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>205,061</b>	<b>214,604</b>	<b>214,604</b>	<b>157,083</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	9,375
30306	Travelling Allowance	4,764	7,200	7,200	4,764
	<b><i>Total Allowances &amp; Benefits - Established Staff</i></b>	<b><i>13,764</i></b>	<b><i>16,200</i></b>	<b><i>16,200</i></b>	<b><i>14,139</i></b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	7,400	6,280	6,280	6,307
30502	Medical Benefits Contributions	3,570	3,140	3,140	3,154
	<b><i>Total Employer Contribution - Established Staff</i></b>	<b><i>10,970</i></b>	<b><i>9,420</i></b>	<b><i>9,420</i></b>	<b><i>9,461</i></b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	14,870	15,030	15,030	10,774
30602	Medical Benefits Contributions	7,180	7,520	7,520	4,914
	<b><i>Total Employer Contribution - NonEstablished Staff</i></b>	<b><i>22,050</i></b>	<b><i>22,550</i></b>	<b><i>22,550</i></b>	<b><i>15,688</i></b>
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	5,000	5,000	16,400
31002	Ticket Expenses	2,000	2,000	2,000	570
	<b><i>Total Travel Expenses</i></b>	<b><i>7,000</i></b>	<b><i>7,000</i></b>	<b><i>7,000</i></b>	<b><i>16,970</i></b>
	<u>Food &amp; Beverages</u>				
31102	Food, Water and Refreshments	3,000	5,000	5,000	
	<b><i>Total Food &amp; Beverages</i></b>	<b><i>3,000</i></b>	<b><i>5,000</i></b>	<b><i>5,000</i></b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	150,000	150,000	150,000	244
31202	Fuel and Oil	400,000	400,000	400,000	18,893
31204	Tyres	100,000	100,000	100,000	57
	<b>Total Vehicle Supplies</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>19,194</b>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	2,644
31602	Computer Supplies	5,000	5,000	5,000	1,140
	<b>Total Office, Computer Supplies and Equipment</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>3,784</b>
	<u>Miscellaneous Materials &amp; Supplies</u>				
31901	Construction Supplies	20,000	20,000	20,000	1,428
31902	Spare Parts	10,000	10,000	10,000	772
31905	Conservation Materials and Supplies	1,000	1,000	1,000	
	<b>Total Miscellaneous Materials &amp; Supplies</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>2,200</b>
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	5,000	5,000	100
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	
	<b>Total Sanitation Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100</b>
	<u>Transportation and Mail Services</u>				
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	5,000	2,000	2,000	1,712
	<b>Total Transportation and Mail Services</b>	<b>6,000</b>	<b>3,000</b>	<b>3,000</b>	<b>1,712</b>

**Notes:**



**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	5,000	5,000	
33705	Course Costs & Fees	5,000	5,000	5,000	
33707	Training Costs	5,000	5,000	5,000	
	<b><i>Total Education, Training and Development</i></b>	<b><i>15,000</i></b>	<b><i>15,000</i></b>	<b><i>15,000</i></b>	
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	10,000	10,000	10,000	
	<b><i>Total Professional and Consulting Services</i></b>	<b><i>10,000</i></b>	<b><i>10,000</i></b>	<b><i>10,000</i></b>	
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	2,300
34104	Rental or Lease - Vehicle	0	10,000	10,000	560
34109	Rental or Lease - n.e.c.	10,000			710
	<b><i>Total Rents and Leases</i></b>	<b><i>15,000</i></b>	<b><i>15,000</i></b>	<b><i>15,000</i></b>	<b><i>3,570</i></b>
	<u>Repairs and Maintenance Building and Grounds</u>				
36006	Maintenance of Buildings	500,000	300,000	300,000	11,975
36007	Maintenance of Heritage Sites	10,000	10,000	10,000	1,350
36010	Repairs & Maintenance of Roads, Streets & Drains	400,000	400,000	400,000	2,242
	<b><i>Total Repairs and Maintenance Building and Grounds</i></b>	<b><i>910,000</i></b>	<b><i>710,000</i></b>	<b><i>710,000</i></b>	<b><i>15,567</i></b>
	<u>Repairs and Maintenance of Vehicles</u>				
36101	Repairs and Maintenance - Vehicles, Buses and Trucks	100,000	100,000	100,000	10,527
36102	Repairs and Maintenance - Heavy Vehicular Equipment	150,000	150,000	150,000	3,414
	<b><i>Total Repairs and Maintenance of Vehicles</i></b>	<b><i>250,000</i></b>	<b><i>250,000</i></b>	<b><i>250,000</i></b>	<b><i>13,941</i></b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	5,000	5,000	5,000	450
	<b>Total Repairs and Maintenance Miscellaneous</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>450</b>
	<b>TOTAL for Activity 360468 Works Division Administration</b>	<b>2,275,791</b>	<b>2,073,378</b>	<b>2,073,378</b>	<b>363,959</b>
	<b>TOTAL for Programme 36 Roads, Streets and Drains</b>	<b>3,232,059</b>	<b>3,057,600</b>	<b>3,057,600</b>	<b>1,106,820</b>
	<b>Programme 40 Transportation</b>				
	<b>Activity 400411 Vehicle Maintenance</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	169,956	118,428	118,428	151,682
30103	Overtime Established	5,000	5,000	5,000	
30106	Arrears Of Salaries	21,500			
	<b>Total Personal Emoluments - Established Staff</b>	<b>196,456</b>	<b>123,428</b>	<b>123,428</b>	<b>151,682</b>
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	344,032	389,142	389,142	340,871
30203	Overtime Non-Established	5,000	5,000	5,000	549
30207	Arrears Of Wages	102,219	56,751	56,751	24,415
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>451,251</b>	<b>450,893</b>	<b>450,893</b>	<b>365,835</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<u>Allowances &amp; Benefits - Established Staff</u>				
30301	Duty Allowance	6,000	7,200	7,200	7,200
30306	Travelling Allowance	4,764	9,528	9,528	5,558
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>10,764</b>	<b>16,728</b>	<b>16,728</b>	<b>12,758</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	14,250	8,640	8,640	10,618
30502	Medical Benefits Contributions	6,880	4,320	4,320	5,309
	<b>Total Employer Contribution - Established Staff</b>	<b>21,130</b>	<b>12,960</b>	<b>12,960</b>	<b>15,927</b>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	32,720	31,570	31,570	24,141
30602	Medical Benefits Contributions	15,800	15,790	15,790	12,071
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>48,520</b>	<b>47,360</b>	<b>47,360</b>	<b>36,212</b>
	<b>TOTAL for Activity 400411 Vehicle Maintenance</b>	<b>728,121</b>	<b>651,369</b>	<b>651,369</b>	<b>582,414</b>
	<b>TOTAL for Programme 40 Transportation</b>	<b>728,121</b>	<b>651,369</b>	<b>651,369</b>	<b>582,414</b>
	<b>Programme 56 Public Buildings</b>				

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<b>Activity 560321 Construction</b>				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	81,648	41,604	41,604	
30106	Arrears Of Salaries	13,608			
	<b>Total Personal Emoluments - Established Staff</b>	<b>95,256</b>	<b>41,604</b>	<b>41,604</b>	
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	751,308	601,192	601,192	517,733
30203	Overtime Non-Established	10,000	5,000	5,000	617
30207	Arrears Of Wages	183,170	87,674	87,674	49,325
	<b>Total Personal Emoluments - Non-Established Staff</b>	<b>944,478</b>	<b>693,866</b>	<b>693,866</b>	<b>567,676</b>
	<u>Allowances &amp; Benefits - Established Staff</u>				
30306	Travelling Allowance	11,196	11,196	11,196	11,792
	<b>Total Allowances &amp; Benefits - Established Staff</b>	<b>11,196</b>	<b>11,196</b>	<b>11,196</b>	<b>11,792</b>
	<u>Allowances &amp; Benefits- Non-Established Staff</u>				
30416	Risk Allowance	6,000	6,000	6,000	46,895
	<b>Total Allowances &amp; Benefits- Non-Established Staff</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>46,895</b>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	6,910	2,920	2,920	
30502	Medical Benefits Contributions	3,340	1,460	1,460	
	<b>Total Employer Contribution - Established Staff</b>	<b>10,250</b>	<b>4,380</b>	<b>4,380</b>	

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	65,440	48,580	48,580	40,027
30602	Medical Benefits Contributions	31,560	24,290	24,290	20,014
	<b>Total Employer Contribution - NonEstablished Staff</b>	<b>97,000</b>	<b>72,870</b>	<b>72,870</b>	<b>60,041</b>
	<b>TOTAL for Activity 560321 Construction</b>	<b>1,164,180</b>	<b>829,916</b>	<b>829,916</b>	<b>686,404</b>
	<b>TOTAL for Programme 56 Public Buildings</b>	<b>1,164,180</b>	<b>829,916</b>	<b>829,916</b>	<b>686,404</b>
	<b>TOTAL for Department 01</b>	<b>5,124,360</b>	<b>4,538,885</b>	<b>4,538,885</b>	<b>2,375,638</b>

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 5 Works & General Purposes**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. PUBLIC WORKS</b>				
	<b>TOTAL FOR MINISTRY 5</b>	<b>5,124,360</b>	<b>4,538,885</b>	<b>4,538,885</b>	<b>2,375,638</b>

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 6 Pensions & Gratuities**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. PENSIONS AND GRATUITIES</b>				
	<b>Programme 98 Pensions &amp; Gratuities</b>				
	<b>Activity 980368 Pension Management</b>				
	<u>Gratuities</u>				
30801	Gratuities and Terminal Grants	100,000	100,000	100,000	
	<b>Total Gratuities</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	
	<u>Pensions</u>				
30906	Parliament Pension	100,000	100,000	100,000	
30909	Pension - Barbuda Council	100,000	100,000	100,000	
	<b>Total Pensions</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	
	<b>TOTAL for Activity 980368 Pension Management</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	
	<b>TOTAL for Programme 98 Pensions &amp; Gratuities</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	
	<b>TOTAL for Department 01</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	

**Objectives :**

**Notes:**

**BARBUDA COUNCIL ESTIMATES - 2019**

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

**HEAD: 6 Pensions & Gratuities**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>01. PENSIONS AND GRATUITIES</b>				
	<b>TOTAL FOR MINISTRY 6</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	

**Notes:**





# **BARBUDA COUNCIL**

2019

## **DEVELOPMENT ESTIMATES**





**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE - By Ministry**

Ministry Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2017	Actual Expenditure 2018	Development Estimates 2019	Balance to Complete
3	Agriculture	505,000		505,000			505,000	0
4	Health	3,020,000		3,020,000			3,020,000	0
5	Works & General Purposes	1,000,000		1,000,000			1,000,000	0
		<b>4,525,000</b>	<b>0</b>	<b>4,525,000</b>	<b>0</b>	<b>0</b>	<b>4,525,000</b>	<b>0</b>

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE - HEAD 3 Agriculture**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2017	Actual Expenditure 2018	Development Estimates 2019	Balance to Complete			
30	300618	01. AGRICULTURE LANDS & FORESTRIES										
		Agriculture										
	300631	40200	Renovation / Furnishing of Government Offices & Buildings									
			Purchase of Office Equipment & Furnishings									
			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			260,000	260,000		0	
			TOTAL Renovation / Furnishing of Government Offices & Buildings		260,000	0	260,000	0	0	260,000	0	
			Small Scale Irrigation Project									
			300631	40300	Purchase of Other Equipment							
					40306	Purchase of Laboratory and field Equip	50,000	0	50,000	0	0	50,000
	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											
	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 - 2019**

**CAPITAL EXPENDITURE - HEAD 3 Agriculture**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2017	Actual Expenditure 2018	Development Estimates 2019	Balance to Complete
		<b>TOTAL for Department 01</b>	<b>505,000</b>		<b>505,000</b>			<b>505,000</b>	<b>0</b>

**Notes:**

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE - HEAD 3 Agriculture**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2017	Actual Expenditure 2018	Development Estimates 2019	Balance to Complete
		<b>MINISTRY TOTAL 3</b>	<b>505,000</b>		<b>505,000</b>			<b>505,000</b>	<b>0</b>

**Notes:**

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE - HEAD 4 Health**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2017	Actual Expenditure 2018	Development Estimates 2019	Balance to Complete
<b>63</b>  <b>630382</b>		<b>01. HANNA THOMAS HOSPITAL</b>							
		<b>General Health</b>							
		<b>Public Health</b>							
	40200	<u>Purchase of Office Equipment &amp; Furnishings</u>							
	40201	Purchase Office Furnishings	20,000	0	20,000	0	0	20,000	0
	40203	Purchase of Office Equipment	20,000	0	20,000	0	0	20,000	0
			40,000		40,000			40,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	50,000	0	50,000	0	0	50,000	0
	40307	Purchase of Medical Equipment	300,000	0	300,000	0	0	300,000	0
	40310	Purchase of Equipment n.e.c	100,000	0	100,000	0	0	100,000	0
	40312	Purchase of Kitchen Equipment	50,000	0	50,000	0	0	50,000	0
			500,000		500,000			500,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	800,000	0	800,000	0	0	800,000	0
			800,000		800,000			800,000	0
		<b>TOTAL Public Health</b>	<b>1,340,000</b>	<b>0</b>	<b>1,340,000</b>	<b>0</b>	<b>0</b>	<b>1,340,000</b>	<b>0</b>
		<b>Hospital Support Services</b>							
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	100,000	0	100,000	0	0	100,000	0
			100,000		100,000			100,000	0
<b>630426</b>									

**Notes:**

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE - HEAD 4 Health**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2017	Actual Expenditure 2018	Development Estimates 2019	Balance to Complete
<b>630460</b>		<b>TOTAL Hospital Support Services</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
		<b>Health Services Administration</b>							
	40200	<u>Purchase of Office Equipment &amp; Furnishings</u>							
	40201	Purchase Office Furnishings	50,000	0	50,000	0	0	50,000	0
	40203	Purchase of Office Equipment	50,000	0	50,000	0	0	50,000	0
			100,000		100,000			100,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	20,000	0	20,000	0	0	20,000	0
	40310	Purchase of Equipment n.e.c	50,000	0	50,000	0	0	50,000	0
			70,000		70,000			70,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	200,000	0	200,000	0	0	200,000	0
			200,000		200,000			200,000	0
		<b>TOTAL Health Services Administration</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>0</b>
		<b>TOTAL GENERAL HEALTH</b>	<b>1,810,000</b>		<b>1,810,000</b>			<b>1,810,000</b>	<b>0</b>
		<b>TOTAL for Department 01</b>	<b>1,810,000</b>		<b>1,810,000</b>			<b>1,810,000</b>	<b>0</b>

**Notes:**



**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE - HEAD 4 Health**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2017	Actual Expenditure 2018	Development Estimates 2019	Balance to Complete
<b>63</b>  <b>630425</b>		<b>02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE</b>							
		<b>General Health</b>							
		<b>Ancillary &amp; Clinical Services</b>							
	40200	<u>Purchase of Office Equipment &amp; Furnishings</u>							
	40201	Purchase Office Furnishings	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 - 2019**

**CAPITAL EXPENDITURE - HEAD 4 Health**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2017	Actual Expenditure 2018	Development Estimates 2019	Balance to Complete
		<b>TOTAL Ancillary &amp; Clinical Services</b>	<b>1,210,000</b>	<b>0</b>	<b>1,210,000</b>	<b>0</b>	<b>0</b>	<b>1,210,000</b>	<b>0</b>
		<b>TOTAL GENERAL HEALTH</b>	<b>1,210,000</b>		<b>1,210,000</b>			<b>1,210,000</b>	<b>0</b>
		<b>TOTAL for Department 02</b>	<b>1,210,000</b>		<b>1,210,000</b>			<b>1,210,000</b>	<b>0</b>

**Notes:**

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE - HEAD 4 Health**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2017	Actual Expenditure 2018	Development Estimates 2019	Balance to Complete
		<b>MINISTRY TOTAL 4</b>	<b>3,020,000</b>		<b>3,020,000</b>			<b>3,020,000</b>	<b>0</b>

**Notes:**

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE - HEAD 5 Works & General Purposes**

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2017	Actual Expenditure 2018	Development Estimates 2019	Balance to Complete
36  360468		01. PUBLIC WORKS							
		Roads, Streets and Drains							
		Works Division Administration							
	40400	Supplies and Spare Parts							
	40402	Purchase of Construction Supplies and	1,000,000	0	1,000,000	0	0	1,000,000	0
			1,000,000		1,000,000			1,000,000	0
		TOTAL Works Division Administration	1,000,000	0	1,000,000	0	0	1,000,000	0
		TOTAL ROADS, STREETS AND DRAINS	1,000,000		1,000,000			1,000,000	0
		TOTAL for Department 01	1,000,000		1,000,000			1,000,000	0

**Notes:**

**BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2019**

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

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2017	Actual Expenditure 2018	Development Estimates 2019	Balance to Complete
		<b>MINISTRY TOTAL 5</b>	<b>1,000,000</b>		<b>1,000,000</b>			<b>1,000,000</b>	<b>0</b>

**Notes:**





# **BARBUDA COUNCIL**

**2019**

## **STAFF LIST**

**OFFICERS OF COUNCIL  
AND  
EMPLOYEES OF COUNCIL**







## **OFFICERS OF COUNCIL**

### **01-01 BARBUDA COUNCIL**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Chairman of Council	66,000	1
1 Deputy Chairman	58,560	1
9 Members	377,280	9
<b>11</b>	<b><u>501,840</u></b>	<b>11</b>

### **02-01 FINANCE**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>	
1 Secretary	66,000	1	To be filled
2 Deputy Secretary	130,596	2	
1 Head of Finance/Accounting	60,996	1	
1 Principal Assistant Secretary	54,996	1	
1 Senior Assistant Secretary	48,996	1	
3 Assistant Secretary	141,480	3	
1 Licence Officer	48,996	1	
1 Transport Officer	43,416	1	
1 Cashier/SEO	40,020	1	
1 Office Manager	44,400	1	
1 Executive Officer	35,100	1	
2 Clerk	60,192	2	
1 Messenger	35,316	1	
2 Labour Officers	77,940	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
<b>25</b>	<b><u>1,139,556</u></b>	<b>25</b>	

### **02-02 EDUCATION**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Driver	32,424	1
1 Secretary of Education	48,996	1
1 Teachers	28,704	1
<b>3</b>	<b><u>110,124</u></b>	<b>3</b>

## 02-03 SPORTS

Position	Salary	Position Filled
1 Head of Department	48,996	1
<b>1</b>	<b>48,996</b>	<b>1</b>

## 02-05 TOURISM

Position	Salary	Position Filled
1 Head of Department	48,996	1
1 Product Development Officer	60,000	1
1 Senior Executive Officer	40,740	1
1 Senior Communication Officer	40,740	1
<b>4</b>	<b>190,476</b>	<b>4</b>

## 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
1 Liason Officer	42,396	1
2 Agriculture Assiatant II	67,704	2
1 Senior Clerk	30,492	1
2 Plant Protection Officers	58,560	2
1 Junior Clerk	27,480	1
1 Sales Clerk	27,480	1
<b>11</b>	<b>388,080</b>	<b>11</b>

## 03-02 FISHERIES

Position	Salary	Position Filled
1 Head of Department	48,996	1
1 Senior Executive Officer	40,740	1
<b>2</b>	<b>89,736</b>	<b>2</b>

## 04-01 HANNAH THOMAS HOSPITAL

Position	Salary	Position Filled
1 Head of Department	48,996	1
1 Secretary of Department	48,996	1
1 Assistant Secretary	44,400	1
1 Sr. Executive Officer	40,740	1
1 Executive Officer	38,400	1

**04-01 HANNAH THOMAS HOSPITAL (cont'd)**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Doctor/House Officer	54,144	1
1 Public Health Nurse	48,996	1
1 Matron	48,900	1
1 Staff Nurse I	40,152	1
1 Staff Nurse II	39,072	1
3 Registered Nurse	100,188	3
3 Ward Assistant	76,320	3
1 Lab Technician	30,492	1
<b>17</b>	<b>659,796</b>	<b>17</b>

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

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Pharmacist	42,264	1
1 Disaster Coordinator	30,492	1
1 E.M.T. Supervisor	30,420	1
8 E.M.T.	211,200	8
<b>11</b>	<b>314,376</b>	<b>11</b>

**05-01 PUBLIC WORKS**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Head of Department	48,996	1
1 Executive Officer	40,608	1
1 Supervisor of Workshop	43,428	1
1 Transport Officer	39,000	1
1 Welder	36,000	1
1 Construction Supervisor	41,604	1
<b>6</b>	<b>249,636</b>	<b>6</b>

<b>91</b>	<b>369,2616</b>	<b>91</b>
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## **EMPLOYEES OF COUNCIL**

### **02-01 FINANCE**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
2 Senior Clerks	60,736	2
4 Junior Clerks	90,589	4
1 Assistant Cashier	31,824	1
2 Revenue Officers	46,280	2
1 Store Keeper	25,740	1
1 Assistant Store Keeper	22,100	1
1 Supervisor of Cleaners	23,556	1
10 Cleaners	176,904	10
7 Security Officers	108,389	7
1 Messenger	19,500	1
1 Gardener	22,100	1
<b>31</b>	<b>627,718</b>	<b>31</b>

### **02-02 EDUCATION**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Truant Officer	25,872	1
3 ABICE Teachers	93,516	3
1 Executive Officer	32,244	1
1 School Secretary	28,776	1
2 Teachers Assistant	50,004	2
1 Cleaner	20,808	1
1 Creche Aid	26,880	1
1 Librarian	25,740	1
1 Sr. Clerk	32,240	1
1 School Secretary	31,152	1
1 Teacher	28,704	1
1 Trainee	19,812	1
1 Supervisor of Cleaners	23,504	1
29 Cleaners	696,336	29
3 Bathroom Attendants	40,144	3
1 Bus Driver	37,960	1
4 Bus Conductors	82,784	4
1 Supervisor of Janitors	35,880	1
6 Janitors	119,548	6
12 Security Guards	245,604	12
1 Supervisor of Day Care	31,980	1
1 Deputy Supervisor of Day Care	24,180	1
7 Creche Aid	144,612	7

## 02-02 EDUCATION (cont'd)

Position	Salary	Position Filled
1 Supervisor of Preschool	36,400	1
1 Deputy Supervisor of Preschool	30,420	1
7 Teachers	202,644	7
1 Supervisor of Cleaners	23,504	1
6 Cleaners	110,032	6
1 Creche Aid	17,992	1
1 Head Cook	26,000	1
2 Asst. Cooks	43,472	2
1 Janitor	38,064	1
1 Security Supervisor	26,156	1
8 Security Guards	165,369	8
<b>111</b>	<b>2,618,333</b>	<b>111</b>

## 02-03 SPORTS

Position	Salary	Position Filled
1 Sports Director	42,396	1
1 Head Coach	39,984	1
1 Assistan Director	37,596	1
5 Coach	153,016	5
2 Asst. Coaches	46,072	2
1 Groundsman	36,000	1
1 Executive Officer	41,600	1
1 Sr. Clerk	27,612	1
2 Clerical Assistant	41,912	2
1 Supervisor of Cleaners	25,532	1
5 Cleaners	85,280	5
1 Supervisor of Labourers	26,260	1
6 Labourers	107,640	6
1 Supervisor of Security	31,512	1
4 Security Officers	81,952	4
<b>33</b>	<b>824,364</b>	<b>33</b>

## 02-04 CULTURE

Position	Salary	Position Filled
1 Sr Clerk	33,000	1
1 Dance Coordinator	25,200	1
2 Jr. Clerk	48,412	2
2 Cultral Officers	52,520	2
1 Craft Maker	26,000	1

**02-04 CULTURE (cont'd)**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
2 Gardeners	35,984	2
1 Asst. Cleaner/ Supervisor	21,892	1
7 Cleaners	125,944	7
5 Watchmen	102,440	5
<b>22</b>	<b>471,392</b>	<b>22</b>

**02-05 TOURISM**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Communications Officer	35,316	1
1 Jr Communications Officer	27,600	1
1 Supervisor of Gardeners	28,596	1
2 Supervisor of TIO	65,000	2
2 Assistant TIO Supervisor	48,256	2
4 Tourist Information Officers	99,848	4
1 Information Officer	40,820	1
2 Museum Officers	41,080	2
2 Clerks	57,720	2
1 Supervisor of Cleaner	26,000	1
9 Cleaners	163,540	9
1 Supervisor of Security	26,260	1
8 Security Officers	164,632	8
10 Gardeners	215,228	10
<b>45</b>	<b>1,039,896</b>	<b>45</b>

**03-01 AGRICULTURE**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Surveyor	33,852	1
2 Land Officer	64,896	2
1 Land Registration Officers	23,400	1
2 Agriculture Assistant A	64,896	2
1 Sr Foreman	33,852	1
2 Foreman	64,896	2
3 Labourer A	78,000	3
1 Labour B	23,400	1
12 Labourer C	218,816	12
1 Plant Protection Officer	20,956	1
1 Messenger	20,956	1
2 Sand Monitor	52,520	2
4 Rounders	83,824	4

**03-01 AGRICULTURE (cont'd)**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Impounding Officer	22,100	1
1 Livestock Officer	28,444	1
2 Drivers	60,528	2
5 Cleaners	89,960	5
3 Security Officers	61,464	3
<b>45</b>	<b>1,046,760</b>	<b>45</b>

**03-02 FISHERIES**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Technical Supervisor	45,240	1
3 Processing Assistant	65,516	3
1 Fisheries Assistant	25,380	1
4 Sea Wardens	56,496	4
4 Fisheries Officer	103,584	4
1 Boat Operator	32,448	1
1 Data Manager	22,100	1
1 Sr Clerk	29,068	1
1 Maintenance Personnel	40,820	1
1 Maintenance Assistant	19,864	1
1 Supervisor of Cleaners	23,608	1
9 Cleaners	157,144	9
9 Security Officers	176,540	9
1 Gardener	21,996	1
<b>38</b>	<b>819,804</b>	<b>38</b>

**04-01 HANNAHTHOMAS HOSPITAL**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Supervisor of Bus Drivers	32,424	1
4 Orderly	108,940	4
3 Lab Technician	66,272	3
1 Electrician	40,200	1
3 Ward Assistant	68,580	3
3 Receptionist	62,504	3
2 Storekeeper	41,912	2
1 Clerk	20,956	1
1 Security	19,760	1
1 Supervisor of Cleaners	32,032	1
1 Asst. Supervisor	25,740	1



**04-01 HANNAHTHOMAS HOSPITAL (cont'd)**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Maid	30,004	1
15 Cleaners	269,880	15
1 Skilled A	36,920	1
1 Electrician A	35,256	1
1 Electrician B	31,200	1
3 Trainee	60,944	3
3 Bus Drivers	77,480	3
5 Security	102,564	5
<b>51</b>	<b><u>1,163,568</u></b>	<b>51</b>

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

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
1 Health Inspector I	34,800	1
1 Health Inspector II	33,000	1
1 Health Inspector III	27,840	1
1 Social Worker	38,604	1
2 Site Spotters	46,800	2
1 Drivers	28,964	1
1 Supervisor of Health Care Workers	31,460	1
3 Health Care Workers	66,300	3
4 Sanitation Workers	86,320	4
2 Supervisors	71,760	2
2 Time keepers	63,440	2
1 Disaster Officer	29,120	1
2 Drug Educators	54,600	2
2 Dental Assistant	47,320	2
21 Labourers	404,092	21
2 Driver/Operator	62,140	2
1 Cleaner	17,992	1
4 Litter Warden	95,004	4
<b>52</b>	<b><u>1,239,556</u></b>	<b>52</b>

**05-01 PUBLIC WORKS**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
2 Executive Officer	37,711	2
2 Sr Clerk	48,360	2
2 Jr Clerk	40,092	2
2 Time Keeper	50,700	2
1 Supervisor of Security	26,260	1

**05-01 PUBLIC WORKS (cont'd)**

<b>Position</b>	<b>Salary</b>	<b>Position Filled</b>
7 Security guards	143,332	7
1 Supervisor of Cleaners	23,452	1
6 Cleaners	107,952	6
2 Operators	102,960	2
2 Heavy Duty Operators	67,860	2
1 Trainee Operator	22,100	1
1 Foreman	36,920	1
3 Drivers	98,020	3
1 Labourer	22,100	1
1 Sr Mechanic	38,610	1
5 Mechanics	141,700	5
1 Store Keeper	30,420	1
1 Gate Security	22,100	1
6 First Year Apprentices	107,952	6
1 Third year Apprentice	19,760	1
2 Skilled B	60,840	2
1 Construction Supervisor	41,600	1
2 Asst. Supervisor	73,840	2
3 Construction Foremen	94,380	3
8 Skilled B	228,800	8
3 Skilled C	78,000	3
5 Apprentice	89,960	5
2 Skilled A	60,840	2
<b>74</b>	<b>1,916,621</b>	<b>74</b>
<b>502</b>	<b>11,768,012.00</b>	<b>502</b>