

20 20

Budget
Estimates

Antigua + Barbuda



**Recurrent
&
Development**

ANTIGUA AND BARBUDA

RECURRENT AND DEVELOPMENT ESTIMATES

2020

Estimated Recurrent Revenue		\$ 1,020,229,661
Estimated Recurrent Expenditure	\$ 1,496,702,612	
Less: Debt Service Amortisation	<u>(490,539,781)</u>	
Total Estimated Recurrent Expenditure		\$ 1,006,162,831
Estimated Surplus (Deficit) on Year's Operations - Recurrent		\$ 14,066,830

Estimated Capital Receipts	\$ 95,906,469
Estimated Capital Expenditure	<u>206,107,781</u>
Estimated Surplus (Deficit) on Year's Operation - Capital	\$ (110,201,312)
Estimated Surplus (Deficit) on Year's Operation - Overall	\$ (96,134,482)

Financing Required

Estimated Surplus on Year's Operation - Overall	\$ (96,134,482)
Less: Debt Service Amortisation	490,539,781
Payment on Floating Debt (Unpaid Vouchers)	
Financing Required - Total	\$ 586,674,263

Financed by

RGSM Securities	275,000,000	
Development Bonds	95,000,000	
Loans and Advances	216,674,263	
		\$ 586,674,263

Budget Estimates 2020 Budget Summary

	2018 Actuals	2019 Approved Estimates	2019 Revised Estimates	2019 Projected Outturn	2020 Budget
REVENUE					
Tax Revenue	679,647,050	751,181,805	751,181,805	672,242,023	782,384,440
Non-Tax Revenue	135,618,284	181,014,660	181,014,660	171,881,412	237,845,221
Total Recurrent Revenue	815,265,334	932,196,465	932,196,465	844,123,435	1,020,229,661
Capital Revenue	28,229,315	7,000,000	7,000,000	3,351,683	5,000,000
Grants	15,696,015	26,956,070	26,956,070		90,906,469
Total Revenue and Grants	859,190,664	966,152,535	966,152,535	847,475,118	1,116,136,130
EXPENDITURE					
Wages and Salaries	419,399,796	405,946,596	432,378,495	406,212,975	430,148,439
Goods and Services	129,271,422	158,429,160	213,470,706	148,791,930	174,932,367
Pensions, Other Transfers (including Social Security and Medical Benefits)	255,089,157	252,430,400	309,563,245	263,986,953	277,853,087
<i>of which: Pensions</i>	<i>71,341,609</i>	<i>86,628,403</i>	<i>86,877,525</i>	<i>74,143,911</i>	<i>87,519,644</i>
<i>Medical Benefits, Social Security</i>	<i>32,947,322</i>	<i>31,984,116</i>	<i>31,984,116</i>	<i>35,688,322</i>	<i>31,984,116</i>
Interest Charges on Debt	124,027,812	98,123,350	98,123,350	105,292,332	123,228,938
Total Recurrent Expenditure	927,788,187	914,929,506	1,053,535,796	924,284,190	1,006,162,831
Capital Expenditure	83,636,655	130,046,257	215,072,774	95,280,000	206,107,781
Overall Expenditure	1,011,424,842	1,044,975,763	1,268,608,570	1,019,564,190	1,212,270,612
Principal Repayment on Debt	330,239,660	360,134,309	360,134,309	380,938,798	490,539,781
Payment on Unpaid Vouchers	-	10,000,000	10,000,000		
Total Expenditure (Including Principal Repayments and Payments on Unpaid Vouchers)	1,341,664,502	1,415,110,072	1,638,742,879	1,400,502,988	1,702,810,393
Current Account Surplus (Deficit)	(112,522,853)	17,266,959	(121,339,331)	(80,160,755)	14,066,830
Primary Surplus (Deficit)	(28,206,366)	19,300,122	(204,332,685)	(66,796,740)	27,094,456
Overall Surplus (Deficit)	(152,234,178)	(78,823,228)	(302,456,035)	(172,089,072)	(96,134,482)
NET FINANCING REQUIREMENT					
	(482,473,838)	(448,957,537)	(672,590,344)	(553,027,870)	(586,674,263)
FINANCED BY					
External Disbursement	10,853,636	149,622,894	241,257,217	82,377,870	130,510,000
Tbills and Bonds	315,100,171	274,824,575	207,120,000	297,585,326	370,000,000
Domestic Disbursement	19,908,701	24,510,068		32,396,223	86,160,439
Other	136,611,330		219,721,756	124,196,789	
Total	482,473,838	448,957,537	668,098,973	536,556,208	586,670,439
Amount to be financed	-	-	-	-	-
GDP (in EC\$Millions)	4,077.23	4,077.23	4,650.00	4,650.00	4,930.30
Primary Balance as a % of GDP	-0.69%	0.47%	-4.39%	-1.44%	0.55%
Overall Balance as a % of GDP	-3.73%	-1.93%	-6.50%	-3.70%	-1.95%

Notes

Current Account Surplus (Deficit) - Recurrent Revenue less Recurrent Expenditure

Primary Surplus (Deficit) - Total Revenue and Grants less Overall Expenditure less Interest Payment

Overall Surplus (Deficit) - Total Revenue and Grants less Overall Expenditure

TABLE OF CONTENTS

Page

SUMMARIES

Summary of Recurrent Expenditure by Ministry	i
Summary of Recurrent Expenditure by Standard Object	v
Appropriated and Statutory Expenditure	vii
Recurrent Revenue by Ministry	viii
Recurrent Revenue by Standard Object	x

RECURRENT REVENUE

<u>10 OFFICE OF THE PRIME MINISTER AND THE PRIME MINISTER'S MINISTRY</u>	1
10. Passport Division	2
<u>11 MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND IMMIGRATION</u>	3
03. Immigration Department	4
<u>12 MINISTRY OF HOUSING, LANDS AND URBAN RENEWAL</u>	5
01. Housing, Lands and Urban Renewal Headquarters	6
03. Surveys Division (was under Ministry 20)	6
04. Development Control Authority (was under Ministry 20)	6
<u>15 MINISTRY OF FINANCE, CORPORATE GOVERNANCE AND PUBLIC PRIVATE PARTNERSHIPS</u>	7
01. Ministry Headquarters	8
02. Treasury	9
03. Inland Revenue	10
04. Post Office	11
05. Customs and Excise	12
<u>20 MINISTRY OF AGRICULTURE, FISHERIES AND BARBUDA AFFAIRS</u>	13
01. Ministry Headquarters	14
02. Agriculture	14
03. Veterinary and Animal Husbandry	14
04. Fisheries	15
05. Cotton	15
07. Agricultural Extension Division	15
08. Chemistry and Food Technology Division	16
09. Surveys Division (Now in Ministry 12)	16
12. DCA (Now in Ministry 12)	16
<u>25 MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT</u>	17
01. Ministry Headquarters - Health	18
02. Medical General Division	18
03. Central Board of Health	18
<u>30 MINISTRY OF EDUCATION, GENDER, SPORTS AND YOUTH AFFAIRS</u>	19
05. Antigua State College	20
15. ABITT	20
<u>35 MINISTRY OF ENERGY, CIVIL AVIATION AND TRANSPORTATION</u>	21
01. Civil Aviation	22
02. V.C. Bird International Airport	22
<u>40 MINISTRY OF WORKS</u>	23
01. Ministry Headquarters	24
<u>55 ATTORNEY GENERAL'S OFFICE & MINISTRY OF LEGAL AFFAIRS, PUBLIC SAFETY AND LABOUR</u>	25
01. Ministry Headquarters	26
03. Government Printery (Printing Office)	26
04. Land Registry	26
06. High Court	26
07. Magistrates Court	27
09. Intellectual Property	27
10. Labour	27
12. Police	28

<u>80 MINISTRY OF TOURISM, & ECONOMIC DEVELOPMENT</u>	29
01. Tourism Headquarters	30
03. Antigua Tourist Office (Subsumed under 8001)	30
<u>95 MINISTRY OF INFORMATION, TELECOMMUNICATIONS AND INFORMATION TECHNOLOGY</u>	31
01. Public Information and Broadcasting	32

RECURRENT EXPENDITURE :

<u>1 GOVERNOR GENERAL</u>	33
Business Plan	33
01. Governor General's office	44
<u>2 LEGISLATURE</u>	47
Business Plan	47
01. House of Representatives	52
02. The Senate	53
<u>3 CABINET</u>	55
Business Plan	55
01. Cabinet	66
02. Cabinet Secretariat	66
<u>4 JUDICIAL</u>	69
01. Judicial	70
<u>5 SERVICE COMMISSIONS</u>	71
Business Plan	71
01. Public Service Commission	82
02. Police Service Commission	82
04. Public Service Board of Appeal	83
<u>6 AUDIT</u>	85
Business Plan	85
01. Auditor General's Department	88
<u>7 PENSIONS AND GRATUITIES</u>	89
01. Pensions and Gratuities	90
<u>8 PUBLIC DEBT</u>	91
Business Plan	91
01. Public Debt	96
<u>9 ELECTORAL COMMISSION</u>	97
Business Plan	97
01. Electoral Commission	104
<u>10 OFFICE OF THE PRIME MINISTER AND THE PRIME MINISTER'S MINISTRY</u>	107
Business Plan	107
01. Prime Minister's Office	114
08. Military	115
10. Passport Office	117
11. Office of National Drug Control Policy	118
<u>11 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL TRADE AND IMMIGRATION</u>	121
Business Plan	121
01. External/Foreign Affairs	148
02. Overseas Diplomatic & Consular Section	149
03. Immigration Department	149
04. Trade and Economic Development (was under Ministry 85)	151
05. Industry and Commerce (was under Ministry 85)	153
06. Prices and Consumer Affairs (was under Ministry 85)	153
07. Bureau of Standards (was under Ministry 85)	155
<u>12 MINISTRY OF HOUSING, LANDS AND URBAN RENEWAL</u>	159
Business Plan	159
01. Housing, Lands and Urban Renewal Headquarters	174
03. Lands Division	175
04. Surveys Division	176
04. Development Control Authority	177

<u>15 MINISTRY OF FINANCE, CORPORATE GOVERNANCE AND PUBLIC PRIVATE PARTNERSHIPS</u>	179
Business Plan	179
01. Ministry Headquarters	198
02. Treasury	200
03. Inland Revenue	202
04. Post Office	204
05. Customs and Excise	205
07. Development Planning Unit	206
08. Statistics Division	207
12. Social Security	208
<u>20 MINISTRY OF AGRICULTURE, FISHERIES & BARBUDA AFFAIRS</u>	209
Business Plan	209
01. Ministry Headquarters	226
02. Agriculture Division	228
03. Veterinary and Animal Husbandry Division	237
04. Fisheries Division	239
05. Cotton Division	240
06. Lands Division (Now under Ministry 12)	243
07. Agricultural Extension Division	243
08. Chemistry and Food Technology Division	245
09. Surveys Division (Now under Ministry 12)	246
12. Development Control Authority (Now under Ministry 12)	247
13. Barbuda Administrative and General Services	248
<u>25 MINISTRY OF HEALTH, WELLNESS & THE ENVIRONMENT</u>	251
Business Plan	251
01. Ministry Headquarters - Health	260
02. Medical General Division	265
03. Central Board of Health	267
05. Clarevue Psychiatric Hospital (was known as Mental Hospital)	270
06. Fiennes Institute	271
07. Health Information Division	271
09. Aids Secretariat	273
22. Environment	275
23. CARE Project	277
<u>30 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</u>	279
Business Plan	279
01. Ministry Headquarters	298
02. Administration of Education Services Administration Unit	299
03. Primary & Secondary Education Division	302
05. State College	304
06. Public Library	306
07. Antigua Archives	307
08. ABICE	308
12. National School Meals Programme	309
15. ABITT	311
16. School of Nursing (was under Ministry 25)	312
<u>35 MINISTRY OF ENERGY, CIVIL AVIATION & TRANSPORTATION</u>	315
Business Plan	315
01. Civil Aviation	324
02. V.C. Bird International Airport	326
03. Meteorological Office	327
<u>40 MINISTRY OF WORKS</u>	329
Business Plan	329
01. Public Works and Transportation	346
02. Works Division	348
03. Design and Control Division	351
04. Equipment Maintenance and Funding Scheme	351
<u>45 MINISTRY OF SOCIAL TRANSFORMATION & HUMAN RESOURCE DEVELOPMENT, YOUTH AND GENDER AFFAIRS</u>	353
Business Plan	353
01. Social Transformation (HQ)	372
02. Board of Guardians	374
03. Community Development Division	375
04. Substance Abuse Prevention	376
05. Family and Social Service Division	377
06. National Office of Disaster Services	379
08. Department of Social Research and Planning	381
09. Gender Affairs	382
10. Youth Affairs	382

11. Local Government	385
12. Establishment Division	386
13. Training Division	387
14. Boys Training School	388
<u>55 ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS PUBLIC SAFETY, IMMIGRATION & LABOUR</u>	391
Business Plan	391
01. Attorney General and Legal Affairs HQ	424
02. Office of the Director of Public Prosecutions	426
03. Printing Office	427
04. Land Registry Division	428
05. Industrial Court	429
06. High Court	430
07. Magistrates Court	431
08. Legal Aid and Advice Centre	432
09. Intellectual Property	433
10. Labour	434
11. National Security HQ	436
12. Police	437
13. Police Training School	440
14. Fire Brigade	442
15. Prison	443
16. Civil Registry	444
17. Antigua & Barbuda Forensic Services	445
<u>60 OFFICE OF THE OMBUDSMAN</u>	447
Business Plan	447
01. Office of the Ombudsman	454
<u>80 MINISTRY OF TOURISM & ECONOMIC DEVELOPMENT</u>	457
Business Plan	457
01. Ministry Headquarters	468
03. Antigua Tourist Office	472
04. Overseas Tourism Offices	474
09. Beach Safety and Protection Unit	474
<u>85 MINISTRY OF SPORTS, CULTURE, NATIONAL FESTIVALS AND THE ARTS</u>	477
Business Plan	477
01. Trade and Economic Development (Now under Ministry 11)	498
02. Industry and Commerce (Now under Ministry 11)	499
03. Prices and Consumer Affairs (Now under Ministry 11)	499
04. Bureau of Standards (Now under Ministry 11)	501
05. Sports	502
06. Department of Culture	504
<u>95 INFORMATION, BROADCASTING, TELECOMMUNICATIONS & INFORMATION TECHNOLOGY</u>	507
Business Plan	507
01. Public Information and Broadcasting	518
02. Information Technology	521
03. Telecommunications Division	523
CAPITAL	
CAPITAL REVENUE BY MINISTRY AND DEPARTMENT	525
CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT	526
CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY	529
CAPITAL REVENUE	
<u>12 MINISTRY OF HOUSING, LANDS AND URBAN RENEWAL</u>	534
01. Housing, Lands and Urban renewal Headquarters	535
04. Development Control Authority	535
<u>15 MINISTRY OF FINANCE, CORPORATE GOVERNANCE AND PUBLIC PRIVATE PARTNERSHIPS</u>	536
02. Treasury	537
08. Statistics Division	537
<u>20 MINISTRY OF AGRICULTURE, FISHERIES & BARBUDA AFFAIRS</u>	538
01. Ministry Headquarters	539

<u>25 MINISTRY OF HEALTH, WELLNESS & THE ENVIRONMENT</u>	540
22. Environment	541
<u>30 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</u>	542
05. Antigua State College	543
<u>40 MINISTRY OF WORKS</u>	544
02. Works Division	545
<u>45 MINISTRY OF SOCIAL TRANSFORMATION & HUMAN RESOURCE DEVELOPMENT, YOUTH AND GENDER AFFAIRS</u>	546
08. Department of Social Policy, Research & Planning	547
CAPITAL EXPENDITURE	
<u>5 SERVICE COMMISSION</u>	
01. Public Service Commission	549
04. Public Service Board of Appeals	549
<u>9 ELECTORAL COMMISSION</u>	
01. Electoral Commission	550
<u>10 OFFICE OF THE PRIME MINISTER AND THE PRIME MINISTER'S MINISTRY</u>	
08. Military	551
10. Passport Division	552
<u>11. MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL TRADE AND IMMIGRATION</u>	
01. External/Foreign Affairs	553
03. Immigration Department	553
04. Trade and Economic Development	553
07. Bureau of Standards	554
<u>12. MINISTRY OF HOUSING, LANDS AND URBAN RENEWAL</u>	
01. Housing, Lands and Urban Renewal HQ	555
02. Lands	555
03. Surveys Division	555
04. Development Control Authority	556
<u>15 MINISTRY OF FINANCE, CORPORATE GOVERNANCE AND PUBLIC PRIVATE PARTNERSHIPS</u>	
01. Headquarters	557
02. Treasury	557
03. Inland Revenue Department	558
04. Post Office	558
05. Customs and Excise	559
08. Statistics Division	560
<u>20 MINISTRY OF AGRICULTURE, FISHERIES AND BARBUDA AFFAIRS</u>	
01. Ministry Headquarters	561
02. Agriculture Division	562
04. Fisheries Division	563
05. Cotton Division	563
06. Lands Division	564
<u>25 MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT</u>	
01. Ministry Headquarters - Health	565
02. Medical General Division	565
03. Central Board of Health	566
05. Clarevue Psychiatric Hospital	566
06. Fiennes Institute	566
22. Department of Agriculture	567
<u>30 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</u>	
01. Ministry Headquarters	571
03. Primary & Secondary Education Division	573
05. State College	574
06. Public Library	574
07. Antigua Archives	574
08. ABICE	575
12. National School Meals Programme	575
15. ABITT	575
16. School Of Nursing	576

<u>35. MINISTRY OF ENERGY, CIVIL AVIATION AND TRANSPORTATION</u>	
01. Civil Aviation	577
02. V.C. Bird International Airport	577
03. Meteorological Office	578
<u>40 MINISTRY OF WORKS</u>	
01. Public Works and Transportation	579
02. Works Division	580
04. Equipment Maintenance and Funding Scheme	583
<u>45. MINISTRY OF SOCIAL TRANSFORMATION, HUMAN RESOURCE DEVELOPMENT, YOUTH AND GENDER AFFAIRS</u>	
04. Family and Social Services Division	584
08. Department of Social Policy, Research & Planning	584
09. Gender Affairs	585
12. Establishment Division	585
13. Training Division	585
<u>55 ATTORNEY GENERAL'S OFFICE AND MINISTRY OF JUSTICE LEGAL AFFAIRS, PUBLIC SAFETY, IMMIGRATION & LABOUR</u>	
01. Attorney General and Legal Affairs Headquarters	586
03. Printing Office	586
04. Land Registry Division	586
05. Industrial Court	587
06. High Court	587
07. Magistrates Court	587
09. Intellectual Property	588
10. Labour	588
11. National Security Headquarters	589
12. Police	590
13. Police Training School	592
14. Fire Brigade	593
15. Prison	593
16. Civil Registry	593
17. Antigua & Barbuda Forensic Services	594
<u>60 OFFICE OF THE OMBUDSMAN</u>	
01. Office of the Ombudsman	595
<u>80 MINISTRY OF TOURISM, & ECONOMIC DEVELOPMENT</u>	596
01. Tourism Headquarters	
<u>85 MINISTRY OF SPORTS , CULTURE, NATIONAL FESTIVALS AND THE ARTS</u>	
01. Trade and Economic Development	597
05. Sports	597
<u>95 MINISTRY OF INFORMATION, BROADCASTING, TELECOMMUNICATIONS AND INFORMATION TECHNOLOGY</u>	
01. Public Information	598
02. Information Technology	598
03. Telecommunications Divisions	599

APPENDICES:

1. SALARY SCALE CLASSIFICATION - ESTABLISHED STAFF	Appendix Established 1
2. NON - ESTABLISHED STAFF POSITIONS	Appendix Non-Established 43
3. DETAILS OF CHARGES ON ACCOUNT OF PUBLIC DEBT	Appendix Debt 91



ANTIGUA

ESTIMATES OF REVENUE AND EXPENDITURE 2020





ANTIGUA ESTIMATES SUMMARY 2020



ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Office of the Governor General	2,342,816	2,316,072	2,376,072	1,997,875
0101	Governor General's Office	2,342,816	2,316,072	2,376,072	1,997,875
02	Legislature	2,354,647	2,242,525	2,366,575	1,797,552
0201	House of Representatives	1,806,067	1,693,945	1,817,995	1,357,533
0202	Senate	548,580	548,580	548,580	440,019
03	Cabinet	4,135,009	4,134,860	4,134,860	4,037,185
0301	Cabinet	3,091,468	3,123,768	3,069,827	3,468,087
0302	Cabinet Secretariat	1,043,541	1,011,092	1,065,033	569,098
04	Judicial	2,277,314	2,277,314	2,277,314	2,095,017
0401	Judicial	2,277,314	2,277,314	2,277,314	2,095,017
05	Service Commission	958,818	908,646	908,646	776,349
0501	Public Service Commission	601,470	555,362	555,362	477,198
0502	Police Service Commission	256,308	255,744	255,744	234,409
0504	Public Service Board of Appeals	101,040	97,540	97,540	64,742
06	Audit	1,287,243	1,284,269	1,284,269	1,223,106
0601	Auditor General's Department	1,287,243	1,284,269	1,284,269	1,223,106
07	Pensions and Gratuities	85,053,600	84,053,600	84,053,600	70,346,171
0701	Pensions and Gratuities	85,053,600	84,053,600	84,053,600	70,346,171
08	Public Debt	613,768,719	458,757,659	458,757,659	402,505,112
0801	Public Debt	613,768,719	458,757,659	458,757,659	402,505,112
09	Electoral Commission	4,629,313	4,521,897	4,604,247	5,009,892
0901	Electoral Commission	4,629,313	4,521,897	4,604,247	5,009,892
10	Office of the Prime Minister and the Prime Minister's Ministry	33,387,032	31,717,667	33,046,467	28,246,718
1001	Prime Minister's Office	7,739,382	7,295,193	8,485,193	7,735,725
1008	Military	18,946,659	18,231,957	18,246,957	14,973,497
1010	Passport Division	1,178,299	1,178,299	1,178,299	863,152
1011	O.N.D.C.P.	5,522,692	5,012,218	5,136,018	4,674,344
11	Foreign Affairs, International Trade and Immigration	39,327,002	39,169,409	39,952,819	27,970,541
1101	External/Foreign Affairs	8,334,590	8,504,539	8,998,189	6,478,085
1102	Overseas Diplomatic and Consular Section	13,500,000	13,500,000	13,572,900	13,197,338
1103	Immigration Department	10,200,657	10,057,282	10,104,282	8,295,118
1104	Trade and Economic Development	3,994,894	3,969,302	4,111,302	-
1105	Industry and Commerce	538,780	474,940	502,800	-
1106	Prices and Consumer Affairs	1,491,644	1,486,644	1,486,644	-
1107	Bureau of Standards	1,266,437	1,176,702	1,176,702	-
12	Housing, Lands and Urban Renewal	6,353,868	6,120,843	6,150,518	-
1201	Housing, Lands and Urban Renewal Headquarters	1,465,857	1,440,244	1,425,069	-
1202	Lands Division	1,009,034	959,522	1,004,372	-
1203	Surveys Division	1,780,435	1,780,435	1,780,435	-
1204	Development Control Authority	2,098,542	1,940,642	1,940,642	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
15	Finance, Corporate Governance and Public Private Partnerships	110,998,134	110,885,950	156,618,875	156,446,975
1501	Finance Headquarters	41,194,119	41,853,869	80,844,682	47,663,664
1502	Treasury	41,945,411	41,830,878	46,130,878	84,495,816
1503	Inland Revenue	8,337,515	8,411,440	8,886,684	6,184,913
1504	Post Office	5,528,894	5,343,274	5,497,274	4,708,544
1505	Customs and Excise	11,451,323	10,713,070	12,513,070	11,593,434
1507	Development Planning Unit	693,426	956,322	961,672	835,373
1508	Statistics Division	1,672,102	1,601,753	1,609,271	797,674
1512	Social Security	175,344	175,344	175,344	167,557
20	Agriculture, Fisheries and Barbuda Affairs	18,328,837	16,024,742	16,987,901	17,782,250
2001	Agriculture Headquarters	4,168,045	4,182,245	4,182,245	3,752,818
2002	Agriculture Division	6,117,733	4,985,271	5,472,909	4,475,304
2003	Veterinary and Animal Husbandry	2,139,981	1,751,631	1,861,072	1,701,131
2004	Fisheries Division	1,680,356	1,664,682	1,671,682	1,384,804
2005	Cotton Division	1,158,117	755,850	859,750	742,140
2006	Lands Division	-	-	-	856,424
2007	Agriculture Extension Division	1,549,024	1,335,687	1,385,883	1,108,580
2008	Chemistry and Food Technology Division	828,623	760,819	957,803	594,895
2009	Surveys Division	-	-	-	1,192,956
2012	Development Control Authority	-	-	-	1,590,239
2013	Barbuda Administrative and General Services	686,958	588,557	596,557	382,959
25	Health, Wellness and the Environment	113,599,259	109,919,065	114,454,915	106,329,166
2501	Health Headquarters	49,458,857	51,576,723	52,445,332	44,179,511
2502	Medical General Division	12,029,863	11,811,519	12,905,633	10,663,800
2503	Central Board of Health	30,294,028	29,568,051	30,660,950	37,853,685
2505	Clarevue Psychiatric Hospital	8,942,581	7,794,631	8,402,200	5,674,097
2506	Fiennes Institute	3,579,665	3,202,204	3,592,580	3,123,105
2507	Health Informatics Division	794,102	782,610	782,610	572,615
2509	AIDS Secretariat	1,501,252	1,385,448	1,385,448	960,559
2522	Department of Environment	4,443,742	3,797,879	4,280,162	3,301,794
2523	CARE Project	2,555,169	-	-	-
30	Education, Science and Technology	151,612,729	119,421,967	138,520,171	100,906,738
3001	Education Headquarters	35,663,387	12,000,843	29,269,249	6,658,489
3002	Administration of Education Services Administration Unit	11,349,752	10,505,315	11,306,701	8,108,740
3003	Primary & Secondary Education Division	71,902,999	68,370,017	68,570,017	66,906,178
3005	State College	9,215,421	8,885,060	8,905,060	5,685,606
3006	Public Library	2,504,194	2,554,194	2,554,194	1,250,383
3007	Antigua Archives	1,794,681	1,543,894	1,543,894	554,891
3008	ABICE	2,936,150	2,908,158	2,908,158	2,219,518
3012	National School Meals Programme	10,181,058	7,712,419	8,357,419	6,030,799
3015	ABIIT	4,029,031	3,274,435	3,274,435	2,682,771
3016	School of Nursing	2,036,056	1,667,632	1,831,044	809,363

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
35	Energy, Civil Aviation and Transportation	9,217,550	8,438,635	13,635,506	8,287,060
3501	Civil Aviation	2,233,990	2,158,255	4,662,283	1,568,529
3502	V.C. Bird International Airport	4,284,372	3,756,920	6,256,763	4,186,588
3503	Meteorological Office	2,699,188	2,523,460	2,716,460	2,531,943
40	Works	84,462,032	80,221,591	121,709,241	93,253,183
4001	Public Works and Transportation Headquarters	14,808,668	14,588,739	26,999,484	16,291,627
4002	Works Division	62,473,073	59,117,042	85,184,192	69,255,838
4003	Design and Control Division	1,411,469	1,292,516	1,180,016	528,879
4004	Equipment Maintenance and Funding Scheme	5,768,822	5,223,294	8,345,549	7,176,839
45	Social Transformation, Human Resource Development, Youth and Gender Affairs	28,615,267	24,846,373	26,133,656	19,085,548
4501	Social Transformation HQ	5,181,623	3,263,714	3,443,714	2,360,464
4502	Board of Guardians	1,843,974	1,879,781	1,879,781	1,553,343
4503	Community Development Division	1,349,890	1,222,404	1,222,404	933,672
4504	Substance Abuse Prevention Division	859,559	476,110	476,110	336,909
4505	Family and Social Services Division	5,458,039	4,903,801	4,919,673	3,793,048
4506	National Office of Disaster Services	1,456,022	1,368,253	1,394,664	855,214
4508	Department of Social Research & Planning	1,355,030	1,626,451	1,626,451	1,199,842
4509	Gender Affairs	874,784	876,375	876,375	665,806
4510	Youth Affairs	1,359,037	1,119,389	1,119,389	592,092
4511	Local Government	864,891	770,825	770,825	440,927
4512	Establishment Division	5,510,616	5,022,794	6,087,794	5,181,174
4513	Training Division	1,086,863	1,026,938	1,026,938	414,155
4514	Boys' Training School	1,414,939	1,289,538	1,289,538	758,902
55	Attorney General and Ministry of Legal Affairs, Public Safety, and Labour	108,650,291	99,277,269	108,848,399	90,389,426
5501	Attorney General and Legal Affairs HQ	6,897,116	5,831,959	8,619,084	7,511,436
5502	Office of the Director of Public Prosecutions	996,167	621,215	919,626	841,556
5503	Printing Office	2,266,623	1,609,078	1,634,078	1,486,633
5504	Land Registry Division	741,547	714,566	731,617	684,689
5505	Industrial Court	622,093	625,765	655,378	534,525
5506	High Court	3,168,434	2,288,624	2,309,324	3,145,926
5507	Magistrates Court	1,990,469	1,926,794	1,927,694	1,719,476
5508	Legal Aid and Advice Centre	434,774	404,574	442,436	324,424
5509	Intellectual Property	1,061,981	942,871	1,033,616	688,814
5510	Labour	19,988,216	19,222,672	20,222,672	19,266,112
5511	National Security HQ	2,318,915	2,251,491	2,377,432	1,963,800
5512	Police	45,019,398	44,972,682	49,274,001	37,308,488
5513	Police Training School	511,250	496,775	496,775	282,018
5514	Fire Brigade	13,077,747	11,819,595	12,388,058	10,292,368
5515	Prison	6,367,987	5,548,608	5,816,608	4,339,161
5516	Civil Registry	1,441,942	-	-	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
5517	Antigua & Barbuda Forensic Services	1,745,632	-	-	-
60	Office of the Ombudsman	634,423	630,889	630,889	571,209
6001	Office of the Ombudsman	634,423	630,889	630,889	571,209
80	Tourism and Economic Development	28,638,048	27,254,537	28,424,232	21,718,830
8001	Tourism Headquarters	19,662,121	18,577,442	19,670,578	10,362,983
8003	Antigua Tourist Office	-	-	-	3,193,449
8004	Overseas Tourism Offices	6,040,031	6,033,416	6,033,416	5,758,972
8009	Beach, Safety and Protection Unit	2,935,896	2,643,679	2,720,238	2,403,426
85	Sports, Culture, National Festivals & the Arts	25,688,872	24,042,660	27,321,567	22,347,054
8501	Trade and Economic Development	-	-	-	1,883,965
8502	Industry and Commerce	-	-	-	258,829
8503	Prices and Consumer Affairs	-	-	-	784,055
8504	Bureau of Standards	-	-	-	653,932
8505	Sports	13,906,501	11,337,774	11,613,964	9,516,653
8506	Department of Culture	11,782,371	12,704,886	15,707,603	9,249,620
95	Information, Broadcasting, Telecommunications and Information Technology	20,381,789	16,595,376	20,471,707	15,122,675
9501	Public Information and Broadcasting	8,288,765	8,255,426	8,675,821	7,014,617
9502	Information Technology	10,370,555	7,050,704	10,506,640	7,095,591
9503	Telecommunications Division	1,722,469	1,289,246	1,289,246	1,012,467
TOTAL RECURRENT EXPENDITURE		1,496,702,612	1,275,063,815	1,413,670,105	1,198,245,632

ANTIGUA ESTIMATES - 2020

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	Salaries & Wages	462,132,555	437,930,712	464,362,611	455,771,906
	Personnel Direct	365,567,406	346,861,694	365,384,684	372,115,921
301	Personal Emoluments - Established Staff	152,213,312	145,178,806	152,171,636	159,517,926
302	Personal Emoluments - Non-Established Staff	213,354,094	201,682,888	213,213,048	212,597,995
	Personnel Indirect	96,565,149	91,069,018	98,977,927	83,655,985
303	Allowance & Benefits - Established Staff	23,117,090	21,438,685	21,859,008	17,076,964
304	Allowance & Benefits - Non-Established Staff	29,289,572	26,545,514	32,039,342	24,581,879
305	Employer Contributions - Established Staff	17,322,693	17,322,693	17,322,693	12,594,115
306	Employer Contributions - Non-Established	14,661,423	14,661,423	14,661,423	20,353,207
307	Other Personnel Costs	12,174,371	11,100,703	13,095,461	9,049,820
	Goods & Services	174,932,367	158,429,160	213,470,706	127,390,379
	Travel	6,338,306	5,013,646	7,825,591	6,212,346
310	Travel Expenses	6,338,306	5,013,646	7,825,591	6,212,346
	Material and Supplies	37,308,512	33,817,002	45,564,174	25,288,839
311	Food and Beverages	8,527,820	7,649,499	7,745,038	5,235,109
312	Vehicle Supplies	8,033,812	7,678,258	15,715,258	7,345,092
313	Printed Materials and Publishing Expenses	1,998,713	2,023,248	1,887,284	274,878
315	Health, Medical and Laboratory Supplies	3,465,800	3,280,200	3,788,170	1,221,528
316	Office, Computer Supplies and Equipment	11,377,994	9,788,184	11,532,611	6,782,986
318	Agricultural related supplies	569,600	469,800	468,000	254,934
319	Miscellaneous Materials and Supplies	2,349,973	1,968,063	3,554,063	3,760,037
320	Official Documents and Consumables	984,800	959,750	873,750	414,275
	Services	118,311,551	109,598,747	133,643,389	78,449,922
330	Public Awareness and Promotion Expenses	7,907,552	7,307,225	7,333,936	3,130,407
331	Security Related Expenses	12,356,680	10,279,180	13,191,907	5,683,742
332	Insurance	9,249,840	6,301,540	9,523,979	2,637,314
334	IT Services and Supplies	10,449,834	8,692,282	10,909,231	6,465,694
335	Sanitation Expenses	12,412,721	12,140,965	13,338,884	9,105,340
336	Transportation and Mail Services	864,240	741,075	860,825	246,591
337	Education, Training and Development	11,138,921	8,711,092	8,513,890	3,265,235
338	Utilities	5,115,817	4,596,320	4,532,320	406,564
340	Professional and Consulting Services	10,276,372	12,441,250	17,282,931	10,179,492
341	Rents and Leases	34,143,429	33,842,723	43,635,223	34,857,738
343	Social Services	17,500	17,500	17,500	2,036
344	Miscellaneous Expenses	3,938,419	4,087,369	4,062,537	2,258,891
345	Miscellaneous Reimbursements	440,226	440,226	440,226	210,878

ANTIGUA ESTIMATES - 2020

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	Repairs and Maintenance	12,973,998	9,999,765	26,437,552	17,439,272
360	Repairs and Maintenance of Buildings or Grounds	7,051,833	5,359,763	19,712,130	14,340,733
361	Repairs and Maintenance of Vehicles	2,578,360	2,470,800	3,925,800	1,555,883
362	Repairs and Maintenance Miscellaneous	3,343,805	2,169,202	2,799,622	1,542,656
	Public Debt	613,768,719	458,257,659	458,257,659	402,532,173
	Debt Service - Domestic	281,327,825	258,007,966	382,604,283	328,282,655
380	Debt Service - Domestic	281,327,825	258,007,966	382,604,283	328,282,655
	Debt Service - External	332,440,894	200,249,693	75,653,376	74,249,518
381	Debt Service - External	332,440,894	200,249,693	75,653,376	74,249,518
	Public Transfers	245,868,971	220,446,284	277,579,129	212,551,174
	Advances	25,000	25,000	-	-
363	Bank Advances - Public Officers	25,000	25,000	-	-
	Transfers and Grants	245,843,971	220,421,284	277,579,129	212,551,174
308	Gratuities	23,466,044	22,574,803	22,823,925	13,340,684
309	Pensions	64,053,600	64,053,600	64,053,600	58,237,367
339	Contributions and Subscriptions	21,741,602	15,679,456	20,039,925	11,760,093
370	Transfers and Grants	136,582,725	118,113,425	170,661,679	129,213,030
TOTAL RECURRENT EXPENDITURE		1,496,702,612	1,275,063,815	1,413,670,105	1,198,245,632

ANTIGUA ESTIMATES 2020
SUMMARY - RECURRENT EXPENDITURE, 2020

CODE	DESCRIPTION	Appropriated Expenditure	Statutory Expenditure	Totals	Explanatory Notes
1	Office of the Governor General	1,897,705	445,111	2,342,816	Antigua & Barbuda Constitution Section 95 & Act No. 2 of 1982 as Amended
2	Legislature	2,354,647	-	2,354,647	
3	Cabinet	4,135,009	-	4,135,009	
4	Judicial	2,277,314	-	2,277,314	
5	Service Commissions	958,818	-	958,818	
6	Audit	1,142,403	144,840	1,287,243	Antigua & Barbuda Constitution Section 95.
7	Pension and Gratuities	-	85,053,600	85,053,600	Antigua & Barbuda Constitution Section 95.
8	Public Debt		613,768,719	613,768,719	Antigua & Barbuda Constitution Section 96.
9	Electoral Commission	-	4,629,313	4,629,313	Antigua & Barbuda Constitution Section 96.
10	Office of the Prime Minister and Prime Minister's Ministries	33,387,032	-	33,387,032	
11	Foreign Affairs, International Trade and Immigration	39,327,002		39,327,002	
12	Ministry of Housing, Lands and Urban Development	6,353,868	-	6,353,868	
15	Ministry of Finance and Corporate Governance	110,998,134	-	110,998,134	
20	Ministry of Agriculture, Lands, Fisheries and Barbuda Affairs	18,328,837	-	18,328,837	
25	Ministry of Health and the Environment	113,599,259	-	113,599,259	
30	Ministry of Education, Science and Technology	151,612,729	-	151,612,729	
35	Ministry of Public Utilities, Civil Aviation and Transportation	9,217,550		9,217,550	
40	Ministry of Public Works and Housing	84,462,032		84,462,032	
45	Ministry of Social Transformation and Human Resource Development	28,615,267		28,615,267	
55	Attorney General's Office and Ministry of Legal Affairs, Public Safety, and Labour	108,366,695	283,596	108,650,291	Antigua & Barbuda Constitution Section 95.
60	Office of the Ombudsman	483,673	150,750	634,423	Antigua & Barbuda Constitution Section 95.
80	Ministry of Tourism, Economic Development, Investment and Energy	28,638,048		28,638,048	
85	Ministry of Trade, Commerce and Industry, Sports, culture and National Festivals and Community Service	25,688,872	-	25,688,872	
95	Ministry of Information, Broadcasting, Telecommunications and Information Technology	20,381,789		20,381,789	
TOTAL RECURRENT EXPENDITURE		792,226,683	704,475,929	1,496,702,612	

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
10	Office of the Prime Minister and the Prime Minister's Ministry	1,689,440	1,689,440	770,497
1010	Passport Division	1,689,440	1,689,440	770,497
11	Foreign Affairs, International Trade and Immigration	4,519,980	3,319,980	1,032,730
1103	Immigration Department	4,519,980	3,319,980	1,032,730
12	Housing, Lands and Urban Renewal	940,000	985,600	-
1201	Housing, Lands and Urban Renewal Headquarters	50,000	-	-
1203	Surveys Division	90,000	185,600	-
1204	Development Control Authority	800,000	800,000	-
15	Finance, Corporate Governance and Public Private Partnerships	1,000,166,067	914,385,664	222,064,889
1501	Finance Headquarters	190,000,000	144,250,000	4,252,574
1502	Treasury	23,065,000	13,234,005	8,156,601
1503	Inland Revenue	507,283,591	485,094,060	149,177,328
1504	Post Office	2,799,000	3,944,969	3,249
1505	Customs and Excise	277,018,476	267,862,630	60,475,137
20	Agriculture, Fisheries and Barbuda Affairs	853,504	852,359	600,547
2001	Agriculture Headquarters	210,000	101,276	49,258
2002	Agriculture Division	87,304	81,664	14,164
2003	Veterinary and Animal Husbandry	171,000	259,269	89,922
2004	Fisheries Division	271,500	290,550	101,946
2005	Cotton Division	11,200	8,600	4,395
2007	Agriculture Extension Division	12,500	12,500	8,919
2008	Chemistry and Food Technology Division	90,000	98,500	32,205
2009	Surveys Division	-	-	52,802
2012	Development Control Authority	-	-	246,936
25	Health, Wellness and the Environment	207,900	235,800	34,095
2501	Health Headquarters	175,900	216,000	27,737
2502	Medical General Division	23,000	14,800	4,133
2503	Central Board of Health	9,000	5,000	2,225
30	Education, Science and Technology	1,012,700	998,200	391,978
3005	State College	70,000	55,500	-
3015	ABITT	942,700	942,700	391,978
35	Energy, Civil Aviation and Transportation	176,800	101,135	52,049
3501	Civil Aviation	46,800	46,800	-
3502	V.C. Bird International Airport	130,000	54,335	52,049
40	Works	1,630,000	168,250	28,342
4001	Public Works and Transportation Headquarters	1,630,000	168,250	28,342
55	Attorney General and Ministry of Legal Affairs, Public Safety, and Labour	8,578,270	8,823,373	2,825,098
5501	Attorney General and Legal Affairs HQ	230,000	230,000	69,895
5503	Printing Office	80,000	36,000	12,233
5504	Land Registry Division	277,460	277,460	77,130
5506	High Court	443,850	440,350	218,544
5507	Magistrates Court	1,206,960	1,302,960	502,656
5509	Intellectual Property	930,000	943,290	334,725

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
5510	Labour	4,500,000	4,432,313	1,366,465
5512	Police	910,000	1,161,000	243,450
80	Tourism and Economic Development	4,000	8,400	3,950
8001	Tourism Headquarters	4,000	8,400	-
8003	Antigua Tourist Office (subsumed under 8001)	-	-	3,950
95	Information, Broadcasting, Telecommunications and Information Technology	451,000	628,264	148,320
9501	Public Information and Broadcasting	451,000	628,264	148,320
TOTAL RECURRENT REVENUE		1,020,229,661	932,196,465	227,952,495

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY CATEGORY, SUMMARY ITEM AND STANDARD
OBJECT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	Tax Revenue	118,278,231	116,120,000	116,120,000	42,682,696
101	Income Tax Revenue	89,612,569	86,900,000	86,900,000	34,710,389
102	Property and Land Tax Revenue	28,665,662	29,220,000	29,220,000	7,972,307
	Indirect Tax Revenue	664,106,209	635,061,805	635,061,805	167,380,897
103	International Trade and Transactions Tax Revenue	285,644,584	281,795,785	281,795,785	62,893,782
104	Taxes on Domestic Trade and Transactions	378,461,625	353,266,020	353,266,020	104,487,115
	Non-Tax Revenue	237,845,221	181,014,660	181,014,660	17,888,902
105	Rent and Royalties	308,853	223,315	223,315	108,411
106	Income from Sales of Chattels	1,000	85,500	85,500	550
107	Interest on Investment	1,065,000	353,945	353,945	81,906
108	Dividends Received	57,000,000	54,250,000	54,250,000	5,324,801
109	Income from Business Licenses	73,000	75,400	75,400	7,950
110	Income from Other Licenses	1,330,167	1,276,750	1,276,750	158,804
111	Administrative Fees	162,773,600	111,599,664	111,599,664	8,117,454
112	Service Fees	3,288,932	3,395,279	3,395,279	1,163,758
113	Income from Postal Services	2,799,000	3,944,969	3,944,969	10,734
114	Income from Printed Materials	88,106	44,500	44,500	16,203
115	Income from Agriculture	255,204	221,964	221,964	53,162
116	Other Commercial Operations	1,991,000	717,264	717,264	151,070
117	Judicial Fines	1,651,359	1,576,550	1,576,550	607,551
118	Fees and Costs of Court	210,000	352,450	352,450	175,316
119	Repayments and Reimbursement Received	5,010,000	2,897,110	2,897,110	1,911,232
TOTAL RECURRENT REVENUE		1,020,229,661	932,196,465	932,196,465	227,952,495



ANTIGUA
ESTIMATES
2020
RECURRENT
REVENUE



ANTIGUA ESTIMATES - 2020**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****10 Office of the Prime Minister and the Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
1010	Passport Division	1,689,440	1,689,440	770,497
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		1,689,440	1,689,440	770,497

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
10	Passport Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11102	Registration and Naturalization Fees	1,639,040	1,639,040	757,402
11103	Sale of Passports	50,400	50,400	13,095
TOTAL ACTIVITY 140103 Licenses and Service Fees		1,689,440	1,689,440	770,497
TOTAL PROGRAMME 140 Non Tax		1,689,440	1,689,440	770,497
TOTAL DEPARTMENT 1010 Passport Division		1,689,440	1,689,440	770,497
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		1,689,440	1,689,440	770,497

ANTIGUA ESTIMATES - 2020**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****11 Foreign Affairs, International Trade and Immigration**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
1103	Immigration Department	4,519,980	3,319,980	1,032,730
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		4,519,980	3,319,980	1,032,730

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
03	Immigration Department			
	140 Non Tax			
	140103 Licenses and Service Fees			
11118	Immigration Extension	3,700,000	2,500,000	716,450
11243	EMS Service Fees	-	-	260
11248	Immigration Services	819,980	819,980	316,020
TOTAL ACTIVITY 140103 Licenses and Service Fees		4,519,980	3,319,980	1,032,730
TOTAL PROGRAMME 140 Non Tax		4,519,980	3,319,980	1,032,730
TOTAL DEPARTMENT 1103 Immigration Department		4,519,980	3,319,980	1,032,730
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		4,519,980	3,319,980	1,032,730

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
1201	Housing, Lands and Urban Renewal He	50,000	-	-
1203	Surveys Division	90,000	185,600	-
1204	Development Control Authority	800,000	800,000	-
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		940,000	985,600	-

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
01	Housing, Lands and Urban Renewal Headquarters			
	140 Non Tax			
	140102 Income from Property and Rights			
10513	Crown Land Leases	25,000	-	-
11516	Retirement of Other Fixed Asset	25,000	-	-
TOTAL ACTIVITY 140102 Income from Property and Rights		50,000	-	-
TOTAL PROGRAMME 140 Non Tax		50,000	-	-
TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters		50,000	-	-
03	Surveys Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11226	Survey fees	25,000	56,900	-
11227	Miscellaneous Receipts	65,000	128,700	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		90,000	185,600	-
TOTAL PROGRAMME 140 Non Tax		90,000	185,600	-
TOTAL DEPARTMENT 1203 Surveys Division		90,000	185,600	-
04	Development Control Authority			
	140 Non Tax			
	140103 Licenses and Service Fees			
11205	Fees for DCA Services	800,000	800,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		800,000	800,000	-
TOTAL PROGRAMME 140 Non Tax		800,000	800,000	-
TOTAL DEPARTMENT 1204 Development Control Authority		800,000	800,000	-
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		940,000	985,600	-

ANTIGUA ESTIMATES - 2020**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****15 Finance, Corporate Governance and Public Private Partnerships**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
1501	Finance Headquarters	190,000,000	144,250,000	4,252,574
1502	Treasury	23,065,000	13,234,005	8,156,601
1503	Inland Revenue	507,283,591	485,094,060	149,177,328
1504	Post Office	2,799,000	3,944,969	3,249
1505	Customs and Excise	277,018,476	267,862,630	60,475,137
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		1,000,166,067	914,385,664	222,064,889

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
01	Finance Headquarters			
	140 Non Tax			
	140102 Income from Property and Rights			
10804	Surplus Funds from Merchant Shipping Corp	-	4,250,000	-
10807	Surplus Funds from Citizenship by Investment Unit	40,000,000	40,000,000	-
TOTAL ACTIVITY 140102 Income from Property and Rights		40,000,000	44,250,000	-
	140103 Licenses and Service Fees			
11147	Citizenship by Investment receipts	150,000,000	100,000,000	4,252,574
TOTAL ACTIVITY 140103 Licenses and Service Fees		150,000,000	100,000,000	4,252,574
TOTAL PROGRAMME 140 Non Tax		190,000,000	144,250,000	4,252,574
TOTAL DEPARTMENT 1501 Finance Headquarters		190,000,000	144,250,000	4,252,574

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
02	Treasury			
	100 Direct Tax			
	100102 Income from Property and Rights			
10102	Income Tax Companies	-	-	42,730
10104	Tax on Gross Income of Unincorporated Businesses	-	-	192,613
10202	Property Tax	-	-	44,660
10203	Non Citizens Undeveloped Land Tax	-	-	162,000
10204	Land Value Appreciation Tax	-	-	134,203
TOTAL ACTIVITY 100102 Income from Property and Rights		-	-	576,206
TOTAL PROGRAMME 100 Direct Tax		-	-	576,206
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10311	Money Transfer Levy	-	-	12,254
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		-	-	12,254
	120103 License and Service Fees			
10424	Telecommunication licenses and fees	-	-	2,040
10429	Motor Vehicle Licenses	-	-	5,300
TOTAL ACTIVITY 120103 License and Service Fees		-	-	7,340
	120104 Commercial Operations			
10403	Stamp Duties	-	-	160,923
10409	Insurance Levy	-	-	76,971
10433	Antigua and Barbuda Sales Tax	-	-	6,812
TOTAL ACTIVITY 120104 Commercial Operations		-	-	244,706
TOTAL PROGRAMME 120 Indirect Tax		-	-	264,300
	140 Non Tax			
	140102 Income from Property and Rights			
10703	Interest on Advances	640,000	125,926	369
10707	Interest on Bank Accounts	425,000	228,019	81,537
10802	Share of W.I.O.C Profits	5,000,000	5,000,000	5,324,801
10805	Surplus Funds from other public sector enterprises	7,000,000	-	-
10806	Share of Profits - State Insurance Corporation	5,000,000	5,000,000	-
11902	Miscellaneous Receipts	5,000,000	2,880,060	1,904,356
TOTAL ACTIVITY 140102 Income from Property and Rights		23,065,000	13,234,005	7,311,063
	140103 Licenses and Service Fees			
11902	Miscellaneous Receipts	-	-	5,032
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	5,032
TOTAL PROGRAMME 140 Non Tax		23,065,000	13,234,005	7,316,095
TOTAL DEPARTMENT 1502 Treasury		23,065,000	13,234,005	8,156,601

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
03	Inland Revenue			
	100 Direct Tax			
	100102 Income from Property and Rights			
10102	Income Tax Companies	82,500,000	77,500,000	30,748,366
10104	Tax on Gross Income of Unincorporated Businesses	7,112,569	9,400,000	3,463,652
10106	Contribution to Stabilization Fund	-	-	263,028
10202	Property Tax	25,403,554	28,000,000	7,575,183
10203	Non Citizens Undeveloped Land Tax	1,584,123	120,000	-
10204	Land Value Appreciation Tax	1,677,985	1,100,000	56,261
TOTAL ACTIVITY 100102 Income from Property and Rights		118,278,231	116,120,000	42,106,490
TOTAL PROGRAMME 100 Direct Tax		118,278,231	116,120,000	42,106,490
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10304	Travel Tax	7,200,000	12,000,000	2,428,667
10308	Tax on Income of Offshore Companies	2,000,000	2,000,000	87,369
10311	Money Transfer Levy	1,500,000	1,990,000	606,577
10406	Telecommunications Tax	1,000,000	1,500,000	-
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		11,700,000	17,490,000	3,122,613
	120103 License and Service Fees			
10424	Telecommunication licenses and fees	-	190,000	51,458
10425	Casino Licenses	380,000	380,000	351,666
10426	Professional License Fees	2,500	4,300	-
10428	Trade Licenses	9,600	28,500	-
10429	Motor Vehicle Licenses	2,250,000	2,000,000	566,563
10437	Gaming Tax	2,200,000	4,200,000	-
11005	Other Miscellaneous Licenses	660,125	490,000	-
TOTAL ACTIVITY 120103 License and Service Fees		5,502,225	7,292,800	969,687
	120104 Commercial Operations			
10402	Entertainment Tax and Arrears	830,000	680,000	126,853
10403	Stamp Duties	49,852,136	52,500,000	8,430,806
10409	Insurance Levy	5,630,124	5,700,000	1,721,409
10420	Other Licenses and Fees	33,888	40,000	112,818
10429	Motor Vehicle Licenses	-	-	7,600
10433	Antigua and Barbuda Sales Tax	285,456,987	285,271,260	92,560,503
10438	Tourism Accommodation Levy	30,000,000	-	-
11902	Miscellaneous Receipts	-	-	1,743
TOTAL ACTIVITY 120104 Commercial Operations		371,803,135	344,191,260	102,961,732
TOTAL PROGRAMME 120 Indirect Tax		389,005,360	368,974,060	107,054,032

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
03	Inland Revenue			
	140 Non Tax			
	140102 Income from Property and Rights			
10433	Antigua and Barbuda Sales Tax	-	-	943
TOTAL ACTIVITY 140102 Income from Property and Rights		-	-	943
	140103 Licenses and Service Fees			
10426	Professional License Fees	-	-	5,500
10428	Trade Licenses	-	-	3,385
11102	Registration and Naturalization Fees	-	-	6,978
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	15,863
TOTAL PROGRAMME 140 Non Tax		-	-	16,806
TOTAL DEPARTMENT 1503 Inland Revenue		507,283,591	485,094,060	149,177,328
04	Post Office			
	140 Non Tax			
	140104 Commercial Operations			
11301	Rental of Letter Boxes	400,000	550,000	1,960
11302	Transit Receipts	-	29,000	-
11303	Miscellaneous Postal Receipts	150,000	169,430	-
11304	Philatelic Sales	5,000	26,000	-
11306	Gains on Remittances	5,000	6,150	-
11308	Advice on Arrival of Parcels	6,000	7,100	-
11309	Storage Charges on Parcels	-	3,675	-
11310	Bulk Postage	100,000	217,000	639
11311	Receipts from Postal Meters	120,000	97,066	-
11313	Letter Box Re-Opening Fee	3,000	1,200	-
11315	Sale of Stamps (Net)	2,000,000	2,824,031	650
11316	Express Services	10,000	14,317	-
TOTAL ACTIVITY 140104 Commercial Operations		2,799,000	3,944,969	3,249
TOTAL PROGRAMME 140 Non Tax		2,799,000	3,944,969	3,249
TOTAL DEPARTMENT 1504 Post Office		2,799,000	3,944,969	3,249

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
05	Customs and Excise			
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10301	Import Duties	101,443,015	102,380,000	28,549,683
10302	Export Duties	49,029	35,285	28,986
10306	Cruise Passenger Tax	2,024,433	-	-
10310	Environmental Tax	3,626,518	4,000,000	965,623
10314	Consumption Tax	62,000,000	65,000,000	4,464,532
10315	Revenue Recovery Tax	100,760,585	90,190,000	24,085,360
10320	Sea Departure Tax	443,477	305,000	219,015
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		270,347,057	261,910,285	58,313,199
	120103 License and Service Fees			
11212	Customs' Officers Fees	-	-	1,710
TOTAL ACTIVITY 120103 License and Service Fees		-	-	1,710
TOTAL PROGRAMME 120 Indirect Tax		270,347,057	261,910,285	58,314,909
	140 Non Tax			
	140102 Income from Property and Rights			
10301	Import Duties	-	-	539,411
10316	Throughput Levy on Fuel Products	4,597,527	3,895,500	906,305
10436	Liquor Licenses	-	-	1,000
10507	Warehouse Rents - Customs	58,653	75,000	36,245
10601	Sale of forfeited goods by Customs	1,000	85,500	550
TOTAL ACTIVITY 140102 Income from Property and Rights		4,657,180	4,056,000	1,483,511
	140103 Licenses and Service Fees			
10436	Liquor Licenses	794,430	750,000	286,750
11005	Other Miscellaneous Licenses	40,042	46,750	33,629
11211	Customs Handling Charges	37,233	16,095	12,060
11212	Customs' Officers Fees	884,569	850,000	258,008
TOTAL ACTIVITY 140103 Licenses and Service Fees		1,756,274	1,662,845	590,447
	140104 Commercial Operations			
11403	Sale of Customs Forms	8,106	8,500	3,970
11702	Fines & Forfeitures	249,859	225,000	-
TOTAL ACTIVITY 140104 Commercial Operations		257,965	233,500	3,970
	140105 Other Non-Tax Revenue			
11702	Fines & Forfeitures	-	-	82,300
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		-	-	82,300
TOTAL PROGRAMME 140 Non Tax		6,671,419	5,952,345	2,160,228
TOTAL DEPARTMENT 1505 Customs and Excise		277,018,476	267,862,630	60,475,137
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		1,000,166,06	914,385,664	222,064,889

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
2001	Agriculture Headquarters	210,000	101,276	49,258
2002	Agriculture Division	87,304	81,664	14,164
2003	Veterinary and Animal Husbandry	171,000	259,269	89,922
2004	Fisheries Division	271,500	290,550	101,946
2005	Cotton Division	11,200	8,600	4,395
2007	Agriculture Extension Division	12,500	12,500	8,919
2008	Chemistry and Food Technology Division	90,000	98,500	32,205
2009	Surveys Division	-	-	52,802
2012	Development Control Authority	-	-	246,936
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		853,504	852,359	600,547

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
01	Agriculture Headquarters 140 Non Tax			
	140102 Income from Property and Rights			
10513	Crown Land Leases	120,000	63,365	36,455
11134	Pesticide Registration Fee	90,000	37,911	12,802
11902	Miscellaneous Receipts	-	-	1
TOTAL ACTIVITY 140102 Income from Property and Rights		210,000	101,276	49,258
TOTAL PROGRAMME 140 Non Tax		210,000	101,276	49,258
TOTAL DEPARTMENT 2001 Agriculture Headquarters		210,000	101,276	49,258
02	Agriculture Division 140 Non Tax			
	140104 Commercial Operations			
11501	Agriculture Station - Dunbars	-	1,000	400
11503	Sale of Produce - Cades Bay	34,254	34,254	3,540
11505	Sale of Produce - Christian Valley	20,000	13,360	2,013
11506	Sale of Produce- Green Castle	33,050	33,050	8,211
TOTAL ACTIVITY 140104 Commercial Operations		87,304	81,664	14,164
TOTAL PROGRAMME 140 Non Tax		87,304	81,664	14,164
TOTAL DEPARTMENT 2002 Agriculture Division		87,304	81,664	14,164
03	Veterinary and Animal Husbandry 140 Non Tax			
	140103 Licenses and Service Fees			
11217	Market Due and Fees	100,000	128,200	39,730
11218	Miscellaneous agricultural service fees	20,000	24,461	8,387
11219	Licensing and inspection fees - Veterinary Authority	50,000	105,608	41,405
11508	Sale of Livestock	1,000	1,000	400
TOTAL ACTIVITY 140103 Licenses and Service Fees		171,000	259,269	89,922
TOTAL PROGRAMME 140 Non Tax		171,000	259,269	89,922
TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry		171,000	259,269	89,922

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
04	Fisheries Division			
	140 Non Tax			
	140102 Income from Property and Rights			
11224	Local fishing vessel registration and licensing fees	-	-	3,100
11510	Sale of Ice	-	-	702
TOTAL ACTIVITY 140102 Income from Property and Rights		-	-	3,802
	140103 Licenses and Service Fees			
11221	Slipway	1,000	1,500	85
11222	Fees for Fisherman ID Cards	16,500	16,550	3,350
11223	Fish Processing Plant Licensing fees	81,800	81,800	29,653
11224	Local fishing vessel registration and licensing fees	40,000	58,500	23,410
11310	Bulk Postage	-	-	7,485
TOTAL ACTIVITY 140103 Licenses and Service Fees		139,300	158,350	63,983
	140104 Commercial Operations			
11224	Local fishing vessel registration and licensing fees	-	-	660
11510	Sale of Ice	130,700	130,700	33,501
11702	Fines & Forfeitures	1,500	1,500	-
TOTAL ACTIVITY 140104 Commercial Operations		132,200	132,200	34,161
TOTAL PROGRAMME 140 Non Tax		271,500	290,550	101,946
TOTAL DEPARTMENT 2004 Fisheries Division		271,500	290,550	101,946
05	Cotton Division			
	140 Non Tax			
	140104 Commercial Operations			
11511	Sale of Cotton Lint and Seeds	3,700	3,700	2,736
11523	Sale of Seedlings	7,500	4,900	1,659
TOTAL ACTIVITY 140104 Commercial Operations		11,200	8,600	4,395
TOTAL PROGRAMME 140 Non Tax		11,200	8,600	4,395
TOTAL DEPARTMENT 2005 Cotton Division		11,200	8,600	4,395
07	Agriculture Extension Division			
	140 Non Tax			
	140102 Income from Property and Rights			
10514	Rents From Settlements by Agriculture	12,500	12,500	8,919
TOTAL ACTIVITY 140102 Income from Property and Rights		12,500	12,500	8,919
TOTAL PROGRAMME 140 Non Tax		12,500	12,500	8,919
TOTAL DEPARTMENT 2007 Agriculture Extension Division		12,500	12,500	8,919

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
08	Chemistry and Food Technology Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11225	Laboratory fees	90,000	98,500	32,205
TOTAL ACTIVITY 140103 Licenses and Service Fees		90,000	98,500	32,205
TOTAL PROGRAMME 140 Non Tax		90,000	98,500	32,205
TOTAL DEPARTMENT 2008 Chemistry and Food Technology Division		90,000	98,500	32,205
09	Surveys Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11226	Survey fees	-	-	13,376
11227	Miscellaneous Receipts	-	-	39,426
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	52,802
TOTAL PROGRAMME 140 Non Tax		-	-	52,802
TOTAL DEPARTMENT 2009 Surveys Division		-	-	52,802
12	Development Control Authority			
	140 Non Tax			
	140103 Licenses and Service Fees			
11205	Fees for DCA Services	-	-	246,936
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	246,936
TOTAL PROGRAMME 140 Non Tax		-	-	246,936
TOTAL DEPARTMENT 2012 Development Control Authority		-	-	246,936
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		853,504	852,359	600,547

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
2501	Health Headquarters	175,900	216,000	27,737
2502	Medical General Division	23,000	14,800	4,133
2503	Central Board of Health	9,000	5,000	2,225
TOTAL MINISTRY 25 Health, Wellness and the Environment		207,900	235,800	34,095

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
01	Health Headquarters			
	140 Non Tax			
	140103 Licenses and Service Fees			
10916	Pharmacy License Fees	69,000	67,000	4,000
11148	Registration of Pharmacists	50,400	54,000	3,500
11234	Hospital Fees	5,000	5,000	-
11243	EMS Service Fees	51,500	90,000	20,237
TOTAL ACTIVITY 140103 Licenses and Service Fees		175,900	216,000	27,737
TOTAL PROGRAMME 140 Non Tax		175,900	216,000	27,737
TOTAL DEPARTMENT 2501 Health Headquarters		175,900	216,000	27,737
02	Medical General Division			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	2,000	2,000	823
11229	Government Dispensaries	20,000	10,300	2,530
11230	Creche Receipts	1,000	2,500	780
TOTAL ACTIVITY 140103 Licenses and Service Fees		23,000	14,800	4,133
TOTAL PROGRAMME 140 Non Tax		23,000	14,800	4,133
TOTAL DEPARTMENT 2502 Medical General Division		23,000	14,800	4,133
03	Central Board of Health			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	9,000	5,000	275
11229	Government Dispensaries	-	-	1,525
11230	Creche Receipts	-	-	425
TOTAL ACTIVITY 140103 Licenses and Service Fees		9,000	5,000	2,225
TOTAL PROGRAMME 140 Non Tax		9,000	5,000	2,225
TOTAL DEPARTMENT 2503 Central Board of Health		9,000	5,000	2,225
TOTAL MINISTRY 25 Health, Wellness and the Environment		207,900	235,800	34,095

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
3005	State College	70,000	55,500	-
3015	ABITT	942,700	942,700	391,978
TOTAL MINISTRY 30 Education, Science and Technology		1,012,700	998,200	391,978

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
05	State College			
	140 Non Tax			
	140103 Licenses and Service Fees			
11111	School and College Fees	70,000	55,500	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		70,000	55,500	-
TOTAL PROGRAMME 140 Non Tax		70,000	55,500	-
TOTAL DEPARTMENT 3005 State College		70,000	55,500	-
15	ABITT			
	140 Non Tax			
	140104 Commercial Operations			
10517	Rentals or lease n.e.c	2,700	2,700	1,200
11111	School and College Fees	910,000	910,000	377,885
11125	Registration fees - seminars, courses	9,500	9,500	4,613
11240	Other Fees & Charges	19,500	19,500	7,620
11251	Application Fees	1,000	1,000	660
TOTAL ACTIVITY 140104 Commercial Operations		942,700	942,700	391,978
TOTAL PROGRAMME 140 Non Tax		942,700	942,700	391,978
TOTAL DEPARTMENT 3015 ABITT		942,700	942,700	391,978
TOTAL MINISTRY 30 Education, Science and Technology		1,012,700	998,200	391,978

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
3501	Civil Aviation	46,800	46,800	-
3502	V.C. Bird International Airport	130,000	54,335	52,049
TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation		176,800	101,135	52,049

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
01	Civil Aviation			
	140 Non Tax			
	140104 Commercial Operations			
11152	Airline Registration/Licensing Fees	46,800	46,800	-
TOTAL ACTIVITY 140104 Commercial Operations		46,800	46,800	-
TOTAL PROGRAMME 140 Non Tax		46,800	46,800	-
TOTAL DEPARTMENT 3501 Civil Aviation		46,800	46,800	-
02	V.C. Bird International Airport			
	140 Non Tax			
	140103 Licenses and Service Fees			
11201	Landing fees	125,000	46,800	49,834
11202	Parking fees - V.C. Bird International Airport	5,000	7,535	2,215
TOTAL ACTIVITY 140103 Licenses and Service Fees		130,000	54,335	52,049
TOTAL PROGRAMME 140 Non Tax		130,000	54,335	52,049
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		130,000	54,335	52,049
TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation		176,800	101,135	52,049

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
4001	Public Works and Transportation HQ	1,630,000	168,250	28,342
TOTAL MINISTRY 40 Works		1,630,000	168,250	28,342

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
01	Public Works and Transportation Headquarters			
	140 Non Tax			
	140102 Income from Property and Rights			
10504	Rental of Government Buildings and Lands	90,000	69,750	25,592
11609	Sale of Hot Mix	-	-	2,750
TOTAL ACTIVITY 140102 Income from Property and Rights		90,000	69,750	28,342
	140104 Commercial Operations			
11606	Sale of Stones	10,000	-	-
11607	Sale of Marl	15,000	-	-
11608	Sale of Concrete Products	15,000	-	-
11609	Sale of Hot Mix	1,500,000	89,000	-
11902	Miscellaneous Receipts	-	9,500	-
TOTAL ACTIVITY 140104 Commercial Operations		1,540,000	98,500	-
TOTAL PROGRAMME 140 Non Tax		1,630,000	168,250	28,342
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		1,630,000	168,250	28,342
TOTAL MINISTRY 40 Works		1,630,000	168,250	28,342

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
5501	Attorney General and Legal Affairs HQ	230,000	230,000	69,895
5503	Printing Office	80,000	36,000	12,233
5504	Land Registry Division	277,460	277,460	77,130
5506	High Court	443,850	440,350	218,544
5507	Magistrates Court	1,206,960	1,302,960	502,656
5509	Intellectual Property	930,000	943,290	334,725
5510	Labour	4,500,000	4,432,313	1,366,465
5512	Police	910,000	1,161,000	243,450
TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour		8,578,270	8,823,373	2,825,098

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
01	Attorney General and Legal Affairs HQ			
	140 Non Tax			
	140102 Income from Property and Rights			
11115	Photocopying	-	-	6,725
TOTAL ACTIVITY 140102 Income from Property and Rights		-	-	6,725
	140103 Licenses and Service Fees			
11004	Marriage License Fees	230,000	230,000	63,170
TOTAL ACTIVITY 140103 Licenses and Service Fees		230,000	230,000	63,170
TOTAL PROGRAMME 140 Non Tax		230,000	230,000	69,895
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		230,000	230,000	69,895
03	Printing Office			
	140 Non Tax			
	140104 Commercial Operations			
11402	Printing Services	80,000	36,000	12,233
TOTAL ACTIVITY 140104 Commercial Operations		80,000	36,000	12,233
TOTAL PROGRAMME 140 Non Tax		80,000	36,000	12,233
TOTAL DEPARTMENT 5503 Printing Office		80,000	36,000	12,233
04	Land Registry Division			
	140 Non Tax			
	140102 Income from Property and Rights			
11115	Photocopying	277,460	277,460	77,130
TOTAL ACTIVITY 140102 Income from Property and Rights		277,460	277,460	77,130
TOTAL PROGRAMME 140 Non Tax		277,460	277,460	77,130
TOTAL DEPARTMENT 5504 Land Registry Division		277,460	277,460	77,130
06	High Court			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	18,850	18,850	7,053
11702	Fines & Forfeitures	250,000	111,500	49,950
11802	Other Court Fees	175,000	310,000	161,541
TOTAL ACTIVITY 140103 Licenses and Service Fees		443,850	440,350	218,544
TOTAL PROGRAMME 140 Non Tax		443,850	440,350	218,544
TOTAL DEPARTMENT 5506 High Court		443,850	440,350	218,544

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
07	Magistrates Court			
	140 Non Tax			
	140102 Income from Property and Rights			
11115	Photocopying	-	-	5,765
TOTAL ACTIVITY 140102 Income from Property and Rights		-	-	5,765
	140103 Licenses and Service Fees			
10436	Liquor Licenses	-	-	4,485
11802	Other Court Fees	35,000	42,450	8,335
TOTAL ACTIVITY 140103 Licenses and Service Fees		35,000	42,450	12,820
	140105 Other Non-Tax Revenue			
10436	Liquor Licenses	21,960	21,960	3,330
11701	Traffic Offence Charges	280,000	280,000	75,800
11702	Fines & Forfeitures	870,000	958,550	399,501
11802	Other Court Fees	-	-	5,440
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		1,171,960	1,260,510	484,071
TOTAL PROGRAMME 140 Non Tax		1,206,960	1,302,960	502,656
TOTAL DEPARTMENT 5507 Magistrates Court		1,206,960	1,302,960	502,656
09	Intellectual Property			
	140 Non Tax			
	140103 Licenses and Service Fees			
11105	Fees of certification of documents	20,000	27,160	4,675
11115	Photocopying	60,000	20,680	5,231
11128	Registration and Examination fees	850,000	895,450	324,221
TOTAL ACTIVITY 140103 Licenses and Service Fees		930,000	943,290	334,127
	140105 Other Non-Tax Revenue			
11105	Fees of certification of documents	-	-	598
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		-	-	598
TOTAL PROGRAMME 140 Non Tax		930,000	943,290	334,725
TOTAL DEPARTMENT 5509 Intellectual Property		930,000	943,290	334,725
10	Labour			
	140 Non Tax			
	140103 Licenses and Service Fees			
11122	Work Permits	4,500,000	4,432,313	1,366,465
TOTAL ACTIVITY 140103 Licenses and Service Fees		4,500,000	4,432,313	1,366,465
TOTAL PROGRAMME 140 Non Tax		4,500,000	4,432,313	1,366,465
TOTAL DEPARTMENT 5510 Labour		4,500,000	4,432,313	1,366,465

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
12	Police			
	140 Non Tax			
	140103 Licenses and Service Fees			
11003	Firearm Licenses	400,000	510,000	62,005
11116	Police certificate of character	350,000	393,450	132,775
11120	Police Reports	150,000	250,000	48,570
11902	Miscellaneous Receipts	10,000	7,550	50
11920	Receipts - Student Loan Scheme	-	-	50
TOTAL ACTIVITY 140103 Licenses and Service Fees		910,000	1,161,000	243,450
TOTAL PROGRAMME 140 Non Tax		910,000	1,161,000	243,450
TOTAL DEPARTMENT 5512 Police		910,000	1,161,000	243,450
TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour		8,578,270	8,823,373	2,825,098

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
8001	Tourism Headquarters	4,000	8,400	-
8003	Antigua Tourist Office (subsumed under 8001)	-	-	3,950
TOTAL MINISTRY 80 Tourism and Economic Development		4,000	8,400	3,950

ANTIGUA ESTIMATES - 2020
RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
01	Tourism Headquarters			
	140 Non Tax			
	140103 Licenses and Service Fees			
10912	Beach Vendors' Licenses	4,000	8,400	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		4,000	8,400	-
TOTAL PROGRAMME 140 Non Tax		4,000	8,400	-
TOTAL DEPARTMENT 8001 Tourism Headquarters		4,000	8,400	-
03	Antigua Tourist Office (subsumed under 8001)			
	140 Non Tax			
	140103 Licenses and Service Fees			
10912	Beach Vendors' Licenses	-	-	3,950
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	3,950
TOTAL PROGRAMME 140 Non Tax		-	-	3,950
TOTAL DEPARTMENT 8003 Antigua Tourist Office (subsumed under 8001)		-	-	3,950
TOTAL MINISTRY 80 Tourism and Economic Development		4,000	8,400	3,950

ANTIGUA ESTIMATES - 2020**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****95 Information, Broadcasting, Telecommunications and Information Technology**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
9501	Public Information and Broadcasting	451,000	628,264	148,320
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		451,000	628,264	148,320

ANTIGUA ESTIMATES - 2020

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technol

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
01	Public Information and Broadcasting			
	140 Non Tax			
	140103 Licenses and Service Fees			
11603	Sundry Revenue - TV	-	-	44,482
TOTAL ACTIVITY 140103 Licenses and Service Fees		-	-	44,482
	140104 Commercial Operations			
11602	Sundry Revenue - Radio	1,000	7,500	5,624
11603	Sundry Revenue - TV	450,000	620,764	98,214
TOTAL ACTIVITY 140104 Commercial Operations		451,000	628,264	103,838
TOTAL PROGRAMME 140 Non Tax		451,000	628,264	148,320
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		451,000	628,264	148,320
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		451,000	628,264	148,320
TOTAL RECURRENT REVENUE		1,020,229,6	932,196,465	227,952,495



ANTIGUA ESTIMATES 2020

RECURRENT EXPENDITURE



BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Governor General

Budget Plan
For the FY 2020

Overview – Office of the Governor General

The nation of Antigua and Barbuda is a unitary, constitutional monarchy with parliamentary democracy. As such, Her Majesty Queen Elizabeth II is Antigua and Barbuda's Head of State. The Governor-General is Her Majesty's representative or viceroy in Antigua and Barbuda and is appointed on the recommendation of the Prime Minister of Antigua and Barbuda. The Governor-General's formal title includes the phrase "Commander-in-Chief, Antigua and Barbuda Defence Force" but he does not play an active role in military matters. The most significant role demonstrated in this capacity is the Governor General's leadership at the annual national military parade marking the anniversary of Independence Day. The Governor General's spouse (or vicereine) provides support through leadership in charitable work, designed to assist those in need, to promote national values and to strengthen the bonds of social cohesion. Support for the charities under Their Excellencies' patronage may be in the form of technical and financial assistance. The Governor General's spouse, H.E Lady Williams provides this leadership responsibility on a complimentary basis in her capacity as the Governor General's Goodwill Emissary. Presently, there are thirty-two organizations under Their Excellencies' patronage.

Antigua and Barbuda's Head of State is non-partisan and is not involved in the "business" of government, which is the responsibility of the Prime Minister and the Cabinet. This arrangement is best described by the saying that "while the Sovereign reigns, the Government rules." The Governor-General is expected to provide stability or act as a symbol of the state or nation. Government is comprised of a bi-cameral legislature and while the Sovereign and the House of Representatives together, make up the Parliament of Antigua and Barbuda, neither the Governor-General nor the Queen takes an active or initiating role in the executive functions of Government. By convention, the Head of State acts on the advice of Ministers of the Crown, except on rare occasions such as when appointing a Prime Minister after an election. The Governor General is expected to have regular and confidential meetings with the Honourable Prime Minister on matters of concern to the state.

The Governor-General's role is an important one however includes several functions:

- Constitutional
 - appointing the government after an election
 - giving Royal Assent to legislation
 - appointing key public officials, principals of statutory bodies and judges
 - accepting diplomatic credentials
- Social Cohesion (Community leadership)
 - Promoting a strong sense of national pride in citizens of Antigua and Barbuda
 - supporting Vice-regal patronages
 - attending community events
 - visiting the inhabited islands within the nation of Antigua and Barbuda
- Ceremonial

- Attendance at and/ or presiding over national events
- Celebrating excellence through the awards of honours and hosting of investiture ceremonies
- conferring honours
- Regional and International
 - representing Antigua and Barbuda at important international ceremonies
 - undertaking state visits

While the Office of the Governor General receives financial and other support from the Government, it is expected to operate as an independent office in accordance with the dictates of the Constitution and the laws of Antigua and Barbuda.

Vision

To be the institution which inspires unity among citizens and residents of Antigua and Barbuda, engenders national pride, national stability, good governance and a full appreciation for the positive role of the Office of the Governor General and the Commonwealth in national development.

Mission

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

Service Performance Review and Critical Issues

The Office of the Governor General with the support of the Halo Foundation Inc., Founder and President Lady Williams, embarked on a number of initiatives, many of which were successfully implemented with support from public as well as private sector entities. At the same time, a number of critical issues continued to affect the office, but every effort was made to reduce the negative impacts through creative mechanisms and close collaboration with stakeholders.

Service performance Achievements

1. The Government House Restoration Initiative (GHRI) made significant advancements during the past year with the contract to restore the west wing buildings being awarded to local contractor, Challenger's Enterprises following a bidding process. The Project is supervised by the Ministry of Works, managed by Preservation Green LLC Inc in the USA on behalf of the Heritage Trust (Antigua and Barbuda) Inc (HTAB Inc.), the non-profit entity authorized by the Cabinet of Antigua and Barbuda to manage the project. The local architect of record is Ms. Iza Goodwin-Michael and the local engineer is CEAS Ltd. The restoration of the west wing buildings is being funded by the charitable arm of the Ayre Group to the tune of \$2.2 million dollars and should be concluded by April 2020. In related work, the HTAB Inc., which is chaired by the Governor General of Antigua and Barbuda, has commissioned a Conservation Management Plan (CMP). The plan is being funded by World Monument Fund Britain to the tune of \$115,500.00.
2. The GHRI has also benefited a number of local and overseas youths when it held the Governor General's Heritage Seminars in February 2019. The week-long event organized by Antigua and Barbuda's Cultural Envoy, Barbara Paca OBE, PhD in collaboration with the Office of the Governor General, the Ministry of Culture, the St. Mary's College of Maryland USA, the National Parks Authority and the Jamaica Falmouth Renewal Charity provided an intensive study of the history of Government House, archaeological principle and unique local cultural costumes and seedwork craft. Ten (10) students, half from Antigua and Barbuda and the others from St. Mary's University successfully completed the course of study. Lecturers were comprised of local and overseas experts and included six (6) world class archaeologists. Several reports were produced from the presentations made to the young scholars in attendance. A highlight of the week was the official event marking the inclusion of the Government House on the World Monument Watchlist and the pre-launch of the 2019 Venice Biennale National Pavilion which paid tribute to the history of Carnival in Antigua and Barbuda. The event, held under the patronage of the Governor General was organized by the Antigua and Barbuda Venice Biennale 2017 Inc, with the support of Government and private donations sourced by Cultural Envoy and Curator, Dr. Barbara Paca. The six month long exhibition, which was opened in Venice in May saw close to 100,000 visitors to Antigua and Barbuda's National Pavilion.
3. The Governor General, as the representative of HM Queen Elizabeth II, who is the head of the Commonwealth of Nations, officiated at a number of activities which were planned through a collaborative effort between the Office of the Governor

General, the Ministry of Education, The Legislature and the Ex-Servicemen's Association. In March 2019, a church service, parade, flag raising and short programme where the Queen's Message was read by the Governor General brought focused attention to the work of the Commonwealth.

4. The Governor General , who also serves as the Grandmaster of the Chancery of the Orders and Decorations of Antigua and Barbuda recognized the contribution to national development by a number of citizens, residents and friends of Antigua and Barbuda who had been awarded with National Honours (announced on Independence Day), Academic Honours (announced at the Youth Rally), The Queen's Realm Honours (announced on New Year's Day and the Queen's Official Birthday), the Governor General's Faithful and Meritorious Service Honours (August 2019) and the Halo Humanitarian Award (August 2019)
5. Their Excellencies celebrated centenarian citizens at programmes organized by the Community Development Division in the Ministry of Social Transformation and Human Resources and the families of the celebrants. The number of centenarians stands at approximately sixteen (16).
6. The Governor General's efforts to strengthen the bonds of social cohesion on a national level and between Antiguan and Barbudans at home and abroad, is implemented by the Governor General's Goodwill Emissary with support from the Charitable Services Unit in the Office of the Governor General and the Halo Foundation Inc which was founded by Lady Williams. Together, Their Excellencies now serve as Patrons of some thirty-five (35) charities which serve all sectors of society including the young and old, the differently abled and incarcerated persons. In 2019, the Halo Foundation Inc. spearheaded a significant number of the initiatives including the following:
 - i. The hosting of two major fundraisers for organizations under Their Excellencies' Patronage. The first, The Halo Wings of Charity 4 was held in June and raised funds for the Friends of the Care Project. The second Fundraiser, Music for a Cause was held in November 2019 to assist the Victory Centre. Lady Williams is the Patron of both entities. Resident Diplomats and their staff participated in Music for a Cause by treating guests to samples of their national dishes.
 - ii. The social media campaign was continued to encourage all to improve several negative traits within our communities such as abuse, violence, hatred, bullying and global warming and encouraging improvement.

- iii. The provision of annual special education bursaries valued at \$8,000 per year to those students at the Victory Centre, whose parents require assistance to meet their full tuition costs.
- iv. Work is still ongoing as it relates to the implementation of Project Home: Barbuda, which in collaboration with the private sector including Playtech, will supply furniture and equipment for the homes of the needy being rebuilt following the passage of Hurricane Irma.
- v. The welfare of children and youth continues to be a priority for the Foundation and in 2019 the Halo provided additional financial and in-kind support for the residential institutions catering to those in need.
- vi. The 2-year Olweus Anti-bullying Prevention Programme, valued at \$1.5 million continues its work in six (6) primary and secondary schools across the island. The results to date have been very encouraging.
- vii. Generation Y, the Youth Arm of Halo Foundation, hosted a youth empowerment retreat on January 2019 addressing issues impacting on young people, including bullying, suicide and youth development in general.

Issues

1. Although, the nation of Antigua and Barbuda has achieved political independence for over 35 years, there is still a need for continued education and awareness of the value which a Head of State brings the nation as a whole. There continues to be public uncertainty about the historic colonial arrangement as opposed to that which completely placed governance in the hands of the people with the attainment of political independence in 1981. There is still significant work to be done in increasing awareness of the role of the Head of State and her representative on the national level, through the Governor General, particularly as a symbol representing all citizens and encouraging national unity and social cohesion, regardless of differences which may exist, whether they are related to gender, ability, social, economic or other status.

2. Limited financial resources continue to provide challenges for the implementation of initiatives in the Office of the Governor General. However, the Office of the Governor General continues to reach out to likeminded organizations and individuals for financial, technical and other support to implement its programmes.

3. The growing work of the Office of the Governor General demands significant human resources and while many provide volunteer services, the small staff complement at the Office of the Governor General is often called upon to serve above and beyond their call of duty. Every effort is being made to increase the level of training, source additional human resources through the Work Experience and the Prison Rehabilitation Programmes and encourage other qualified public sector workers to come on board.

Organisational matters

Capability of the ministry/agency

Achievements

1. The Permanent Secretary and one other staff member successfully completed the CDB funded Training Initiative in Project Cycle Management (PCM) and Public Policy Analysis and Management (PPAM) respectively.
2. Through the efforts of the Governor General's Goodwill Emissary, two interns assigned to the Office of the Governor General travelled to China to pursue tourism related courses of study.
4. Employment was provided for two interns on the Work Experience Programme. While it was hoped that additional full- time employment could be provided for the remaining four interns in 2020, budgetary restrictions will make this difficult to realize.
5. Training continues for four (4) interns in the Office of the Governor General with one (1) in gardening, one (1) in culinary and two (2) in philanthropic services.
6. Training continues for inmates participating in HMP Rehabilitation Programme in gardening and construction. There are 6-8 inmates regularly in attendance
7. One (1) staff member graduated from the Antigua and Barbuda Institute of Continuing Education (ABICE) with CXC CSEC certification.

Issues

1. The Office of the Governor General hosts events for and on behalf of a number of organizations including churches and public sector departments and is often compelled to source external service providers for events management and catering. The related costs could be reduced significantly with the engagement of staff and training of the in-house staff.
2. There is much which can be done to enhance the visitor experience on Government House property, particularly as it relates to the use of audio/visual, paraphernalia and printed materials for sale/distribution. In 2019, in collaboration with a local tour company, the Office of the Governor General developed and tested a new product, dubbed, 'The Governor General's Tour and Tea'. The product will feature a tour of the grounds and buildings with the option of a tea party featuring Antiguan and Barbudan styled dishes. The initial in house test received valuable feedback which will be implemented when the product is launched in January 2020 for a fixed donation to the Government House restoration. The target audience will be cruise ship passengers but will be open to the public.

Summary of capability development strategy

Priorities, strategies and indicators

The priorities in order are:

1. Completion of the Government House Restoration Initiative.
2. Focus on public awareness of the national honours system and the recipients of same.

3. Improve the level of self-sufficiency of the Office of the Governor General through appropriate commercial initiatives:
 - a. The launch of the Governor General's Tour and Tea in January 2020.
 - b. The introduction of a fixed donation for guided tours of Government House in January 2020.
 - c. At least two major fundraisers to cover cost of financial support for the needy and the Government House Restoration Initiative

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

Priorities and strategies 2020 - 2021

Priorities	Strategies	Indicators
Priority 1 – To complete the Government House Restoration Initiative	To raise the additional funds required for the Main House in the Government House Restoration Initiative [accountable institution – Heritage Trust (Antigua and Barbuda Inc.)]	<p>Outputs: An additional amount of US \$3.5 million raised in pledges for the main house</p> <p>Outcomes: Government House restored with respect for its Georgian Architectural design and available for use as the official office of the Head of State and Heritage Tourism Site open for educational and historic tours</p>
	To continue to manage the implementation of the restoration of the West Wing Buildings component of the Government House Restoration Initiative – [accountable institution – Heritage Trust (Antigua and Barbuda) Inc.]	<p>Outputs: The restoration of the West Wing Buildings completed in April 2020 in accordance with the construction plans and budgetary allocations</p> <p>Outcomes: In the medium and long term (36 - 48 months), the west wing buildings equipped and furnished to provide for commercial and charitable services to include an art gallery, patron's hall, Royal Café and Royal Gift Shop.</p>
Priority 2 – To increase public awareness of the national honours system	Develop a public awareness programme on the national honours system for dissemination through print and audio / visual media channels.	<p>Outputs:</p> <ul style="list-style-type: none"> - The compilation of the list of recipients of national honours and its publication - The production of print and audio visual material on the national honours system - Dissemination of the print and audio visual material throughout the year. <p>Outcomes: Increased awareness of the national honours system as evidenced by increased number of suitable nominations in a timely manner.</p>

<p>Priority 3 – To increase the level of self-sufficiency of the Office of the Governor General through appropriate commercial initiatives</p>	<p>Office of the Governor General</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Hosting of at least six Governor General’s Tea Parties during the Tourist Season in 2020 with at least a 15% profit margin to be placed in the Government House Restoration Fund. c. The introduction of introductory US\$7 fares for guided 30- minute tours to visitors with an expected 250 paid visitors in 2020 d. Provide in-kind (HR, Venue, Office Supplies, Ground Transportation) support for the HTAB for initiatives to attract donor interest. e. Raise funds to cover at least 10% of the cost of general maintenance for the gardens at Government House f. Provide in-kind (HR, Venue, Office Supplies, Ground Transportation) support for the Halo Foundation Inc. fundraisers throughout the year to cover cost of financial support for the needy. <p>Outcomes:</p> <ul style="list-style-type: none"> - Increased income to offset costs related to general property maintenance and a well-maintained garden with a healthy variety of flowering and non-flowering plants - The level of financial support for the needy increased by at least 10% in 2020. - 100% of the organizations under the Patronage of the Governor General and the Governor General’s Goodwill Emissary registered as an appropriate legal entity and in compliance with their various constitutions or bylaws. - Significant financial support provided for at least two organizations which fall under the Patronage of the Governor General and the Governor General’s Goodwill Emissary
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ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
0101	Governor General's Office	2,342,816	2,316,072	2,376,072	1,997,875
TOTAL MINISTRY 01 Office of the Governor General		2,342,816	2,316,072	2,376,072	1,997,875

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Governor General's Office				
	390 General Public Services				
	390326 Custodial Services				
30101	Salaries	530,676	530,676	530,676	435,744
30103	Overtime	5,000	5,000	35,000	15,491
30201	Salaries	313,248	313,248	313,248	298,297
30202	Wages	243,636	243,636	243,636	223,021
30203	Overtime	5,000	5,000	35,000	15,643
30208	Severance Pay	100	6,000	10,000	19,723
30301	Duty Allowance	65,000	65,000	65,000	67,596
30304	Housing Allowance	203,764	203,764	203,764	209,207
30305	Entertainment Allowance	4,200	4,200	4,200	2,506
30306	Travelling Allowance	15,604	15,604	15,604	8,739
30327	Special Allowance	12,000	12,000	12,000	12,000
30401	Duty Allowance	9,000	9,000	9,000	9,000
30406	Travelling Allowance	43,488	21,744	21,744	18,120
30704	Medical Treatment	100	1,000	1,000	-
30709	Stipend	4,000	4,000	4,000	960
30711	Allowance to Deputy Governor General	40,000	40,000	40,000	54,159
30716	Uniform Allowance	8,000	8,000	8,000	1,533
31001	Subsistence Allowance	185,000	185,000	185,000	102,272
31002	Ticket Expenses	100,000	100,000	100,000	91,143
31102	Food, water and refreshments	80,000	80,000	80,000	86,438
31201	Vehicle supplies and parts	5,000	5,000	5,000	2,416
31203	Official Car consumables	2,500	2,500	2,500	2,252
31204	Tyres	5,000	5,000	5,000	1,449
31303	Newsletter and Publications	400	2,000	2,000	-
31308	Printing Materials and Supplies	400	2,000	2,000	235
31601	Office Supplies	20,000	10,000	10,000	9,580
31602	Computer Supplies	6,000	6,000	6,000	5,947
31604	Maintenance Contract - Photocopiers	2,000	2,000	2,000	1,735
31605	Repairs and Maintenance of Furniture and Equipment	10,000	5,000	5,000	1,285
32001	Medals, Stationary, Seals and Gifts	100,000	100,000	100,000	58,272
32003	Chancery Related Expenses	65,000	65,000	65,000	50,743
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
33003	Public Awareness Expenses	1,500	1,500	1,500	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33401	Computer Hardware Maintenance Costs	3,000	3,000	3,000	-
33402	Computer Software upgrade costs	3,000	3,000	3,000	730
33508	Household Sundries	7,500	7,500	7,500	4,618
33510	Pest Control Supplies	2,500	2,500	2,500	757
33605	Express Mail Services	6,000	6,000	6,000	225
33701	Conference and Workshops	10,000	10,000	6,000	-
33707	Training Costs	20,000	20,000	20,000	13,458
33710	Audio Visual Materials and Supplies	15,000	15,000	15,000	13,412
33905	Contribution and Subscription to Local Organizations	100	100	100	-
34009	Commitment Fees	100	100	100	6,624
34109	Rental or Lease - n.e.c.	20,000	20,000	20,000	16,056
36002	Maintenance of Public Grounds	44,000	44,000	44,000	14,102
36006	Maintenance of Buildings	75,000	75,000	75,000	74,542
36206	Other Repairs and Maintenance Costs	50,000	50,000	50,000	47,845
TOTAL PROGRAMME 390 General Public Services		2,342,816	2,316,072	2,376,072	1,997,875
TOTAL DEPARTMENT 0101 Governor General's Office		2,342,816	2,316,072	2,376,072	1,997,875
TOTAL MINISTRY 01 Office of the Governor General		2,342,816	2,316,072	2,376,072	1,997,875
TOTAL RECURRENT EXPENDITURE		2,342,816	2,316,072	2,376,072	1,997,875

**BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Legislature

Budget Plan For the FY 2020

LEGISLATURE DEPARTMENT OVERVIEW

MINISTRY OVERVIEW

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

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

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

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

Service Performance Achievement

- Approximately Twelve (12) Meetings of Legislature hosted as of 9th October, 2019.
- Approximately Five (5) Hansards and Eleven (11) Minutes were produced as of 9th October, 2019.
- Approximately One Thousand and eighty (1080) correspondences were distributed to Parliamentarians and other relevant personnel as of 9th October, 2019.
- Approximately Nineteen (12) Order of Business documents prepared for meetings as of 9th October, 2019.
- Increased public requests for Bills and Hansards.

ORGANISATIONAL MATTERS

Capability of the ministry/agency

Achievements:

- ✓ Better working relations amongst workers due to the introduction of socially interactive programs.

- ✓ Some members of staff pursuing higher learning.

Issues:

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

SUMMARY OF CAPABILITY DEVELOPMENT STRATEGY

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

Priorities, Strategies and Indicators

The priorities for the Department of Legislature are:

1. Placement of Staff within the Secretariat Unit.
2. Assess Training Needs.
3. Complete Fencing of the Parliament Premises and Painting of the building.
4. Hiring of Janitorial Staff solely attached to the Legislature Department.

Priorities and Strategies 2019- 2020		
Priorities	Strategies	Indicators
Priority 1 Placement of Staff within the Secretariat Unit	Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit Liaise with the Ministry of Finance to ensure approval of funds	Output: Timely production of Hansards, Order of Business and Minutes Outcome: Improved task completion performance and service delivery to the Public and other relevant personnel
Priority 2 Assess Training Needs	Assessment by key personnel within the department	Output: Provide on the job training, participate in regional and international workshops Outcome: Build the capacity on the functions of the department
Priority 3 Complete Fencing of the Parliament Premises and Painting of the Parliament Building	Seek cooperation and liaise with the Ministry of Works and Housing to ensure the availability of materials and workforce.	Outcome: Added security and beautification to the Parliament building.
Priority 4 Hiring of Janitorial Staff attached solely to the Legislature Department.	Source our own Cleaning Services	Outcome: Improved control over quality and scheduling of cleaning services.

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
0201	House of Representatives	1,806,067	1,693,945	1,817,995	1,357,533
0202	Senate	548,580	548,580	548,580	440,019
TOTAL MINISTRY 02 Legislature		2,354,647	2,242,525	2,366,575	1,797,552

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	House of Representatives				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	124,224	122,976	124,226	75,258
30306	Travelling Allowance	3,624	3,624	3,624	-
	390366 Parliamentary Process				
30101	Salaries	193,008	176,208	176,208	167,799
30103	Overtime	12,000	12,000	12,000	7,137
30201	Salaries	667,934	670,927	720,927	684,432
30203	Overtime	20,000	20,000	20,000	7,882
30301	Duty Allowance	54,000	54,000	54,000	42,834
30305	Entertainment Allowance	5,400	4,500	4,500	3,914
30306	Travelling Allowance	21,288	21,288	21,288	15,904
30401	Duty Allowance	2,400	2,400	2,400	2,239
30405	Entertainment Allowance	14,400	14,400	14,400	13,832
30406	Travelling Allowance	51,228	35,076	48,776	40,422
30709	Stipend	9,000	9,000	9,000	8,395
30715	Constituency Allowance	96,000	72,000	111,100	71,355
31001	Subsistence Allowance	25,000	10,000	30,000	6,475
31102	Food, water and refreshments	20,000	20,000	20,000	13,283
31601	Office Supplies	69,099	65,299	65,299	60,978
31602	Computer Supplies	12,000	12,000	12,000	4,440
31605	Repairs and Maintenance of Furniture and Equipment	30,000	25,000	25,000	150
33401	Computer Hardware Maintenance Costs	30,000	20,000	20,000	5,500
33701	Conference and Workshops	100,000	80,000	80,000	-
33901	Contribution and Subscription to Caribbean Organizations	35,000	50,000	50,000	-
33902	Contribution and Subscription to Commonwealth Agencies	40,000	60,000	60,000	13,457
	390510 Ancillary Services				
30101	Salaries	49,656	49,656	49,656	47,014
30201	Salaries	76,116	38,901	38,901	30,780
30202	Wages	24,135	24,135	24,135	26,932
30203	Overtime	10,000	10,000	10,000	4,852
30716	Uniform Allowance	555	555	555	555
31601	Office Supplies	10,000	10,000	10,000	1,714
TOTAL PROGRAMME 390 General Public Services		1,806,067	1,693,945	1,817,995	1,357,533
TOTAL DEPARTMENT 0201 House of Representatives		1,806,067	1,693,945	1,817,995	1,357,533

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
02	Senate				
	390 General Public Services				
	390366 Parliamentary Process				
30201	Salaries	392,400	392,400	392,400	320,389
30401	Duty Allowance	34,800	34,800	34,800	27,404
30405	Entertainment Allowance	4,800	4,800	4,800	4,477
30406	Travelling Allowance	77,580	77,580	77,580	61,765
30709	Stipend	9,000	9,000	9,000	8,395
31001	Subsistence Allowance	20,000	5,000	5,000	3,055
31102	Food, water and refreshments	-	15,000	15,000	9,748
31601	Office Supplies	10,000	10,000	10,000	4,786
TOTAL PROGRAMME 390 General Public Services		548,580	548,580	548,580	440,019
TOTAL DEPARTMENT 0202 Senate		548,580	548,580	548,580	440,019
TOTAL MINISTRY 02 Legislature		2,354,647	2,242,525	2,366,575	1,797,552
TOTAL RECURRENT EXPENDITURE		2,354,647	2,242,525	2,366,575	1,797,552

**BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Cabinet

***Budget Plan
For the FY 2020***

1.1 Ministry Overview

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

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

In order to strengthen Cabinet’s control over the policy management process, the Secretariat continued to engage stakeholders playing diverse roles in the policy process, around the structures, processes and tools required for more effective implementation of public policy. This will be a continuous process. Going forward, the Secretariat’s Statement of Key Services include:

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

1.2 Vision, Mission, and Organizational Values

1.2.1. Vision

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

1.2.2. Mission

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

1.2.3. Organizational Values

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

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

1.3 Personnel

The Secretariat currently has a total of nine (9) staff members with one attached to the Department as a Public Policy Advisor.

1.3.1. Summary of Functions and Duties of Staff at the Cabinet Secretariat

Secretary to the Cabinet -	Established as a Public Office, the Secretary to the Cabinet is responsible for the management of the Secretariat and arranging the business of Cabinet. The Secretary keeps the minutes of Cabinet meetings and conveys decisions of the Cabinet to the appropriate authority. The Secretary also provides advice to the Prime Minister and Cabinet on matters relating to the business of government.
Principal Policy Analyst -	Reports to the Secretary to the Cabinet. Provides independent advice to Cabinet on the likely economic, social and institutional impact of proposed policy initiatives; drafting, editing or reviewing of circulation notes, policy memos, policy documents or technical reports, to advise the Prime Minister, Ministers, or Cabinet on the implications of submissions for the government's policy agenda; provides advice to stakeholders on the government's forward

policy agenda (in consultation with relevant ministries, departments and other bodies) and the strategic implications of this agenda for the whole of government; designs the policy management process, requirements, timetable and standards and provides guidance to government Ministries, Departments and Agencies to enable adherence to the expected quality standards; supports the Secretary to the Cabinet in defining, communicating and advocating for the Government's policy priorities and the mechanisms to deliver the expected outcomes; assisting the Secretary to the Cabinet by attending Cabinet and committee meetings, taking notes and drafting minutes.

Policy Analyst -

The officer will be supervised by the Principal Policy Analyst. Conducts research and analysis into specific policy issues and makes evidence-based recommendations to address the identified policy challenges; develops and maintains a close working relationship with Permanent Secretaries, Heads of Departments and Agencies, and other appropriate officers to track the implementation of approved policies and alerts the Principal Policy Analyst and Secretary to the Cabinet about implementation problems or delivery risks; supports the implementation of a policy skills capacity development programme for the whole of Government.

Policy Research Officer -

The officer will be supervised by the Principal Policy Analyst and is responsible for data gathering and management and is the key research officer within the Secretariat. Conducts research and analysis into specific policy issues and makes evidence-based recommendations to address the identified policy challenges; provides timely information to Permanent Secretaries, Heads of Departments and Agencies and other appropriate officers on the status of Cabinet Decisions; analyzes data to contribute to monitoring reports to Cabinet; assessing the status and impact of key decisions or policies; maintains the policy bank within the Secretariat; supports the implementation of a policy skills capacity development programme for the whole of Government.

Senior Programme
Management Officer -

This officer supports the administrative functions of the Secretariat and supervision of the staff and reports to the Principal Policy

Analyst. Other duties include editing or reviewing of circulation notes, policy memos, policy documents or technical reports, to facilitate the provision of advice to the Prime Minister, Ministers, or Cabinet, on the implications of submissions for the government's policy agenda; develops and maintains a close working relationship with Permanent Secretaries, Heads of Departments and Agencies, and other appropriate officers to track the implementation of approved policies; proofreads the Minutes of Cabinet; manages the accounting function of the Department.

Programme Management
Officer -

This officer reports to the Senior Programme Management Officer and is tasked with providing general support functions to the Senior Programme Management Officer including the preparation Minutes of Cabinet and correspondences to various Ministries and Departments.

Policy Officer I -

Responsible for coordinating the policy submissions from Ministries and Agencies, screening them for quality, accuracy and implementability and submitting them to the Policy Analyst for further scrutiny; conducts research and analysis into specific policy issues and makes evidence-based recommendations to address the identified policy challenges; provides guidance to government Ministries, Departments and Agencies to enable adherence to the expected quality standards at any stage of the policy development or review process; keeps the Policy Analyst informed on current issues of the day that can have profound effects on existing policies and policies and legislation within the draft stage.

Policy Officer II -

This post was formerly *Research/ Administrative Officer* and primarily consists of research functions; the officer supports the Policy Officer I and the Policy Research Officer, assists with the preparation of minutes by verifying the accuracy of policy components and other documents; assists in maintaining the Policy Bank.

Senior Records
Management Officer -

Prepares the schedule of the Secretary to the Cabinet and liaise with stakeholders on his behalf; prepares information briefs; prepares the Agenda of Cabinet; extracts Cabinet Decisions; prepares correspondences and assists with accounting functions; provides information to stakeholders on the status of Circulation

Notes, Cabinet Decisions and other matters emanating from the Cabinet Secretariat; oversees the Records Management System within the Cabinet Secretariat; organizes files and records for the Secretariat in a sequential manner to include Circulations Notes and other documents submitted to the Cabinet Secretariat for processing; ensures compliance with record keeping requirements; furnishes accurate, timely and complete information for decision making upon request of senior officers.

Records Management
Officer -

This officer is responsible for maintaining the Records Management System within the Cabinet Secretariat; cataloging data; recording and filing all inward and outward correspondences; assisting staff with requests to locate and retrieve information; performing accounting functions and assisting with other administrative duties as required.

Office Attendant -

This officer is tasked with preparing and organizing the kitchen, dining room and Cabinet Chambers for the hosting of Cabinet Meetings; organizing and tidying the office of the Secretariat Staff; assists with inventory collection and management, assists with the filing of correspondences.

Petty Officer Class I -

This officer is immediately supervised by the Records Management Officer and is responsible for collecting correspondences for the Department; dispatching internal and external correspondences; assisting with the labelling, filing and location of documents; preparing envelopes and packages.

1.4 Service Performance Review

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

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

1.4.1. Key Achievements

During FY 2019, the Cabinet Dashboard is in the testing phase and is expected to be fully completed by June, 2020.

- ✓ The Dashboard will be deployed onto GoAB's SharePoint platform in three releases. The first and second releases are completed and the third release which is now 60% completed, is the last release, which will be deployed by 31st October, 2019. Training in using the Dashboard will begin shortly after.
- ✓ Protocol for the scanning of historical Cabinet Decisions – Draft Guidelines and a user interface are available for the digitization of existing Minutes of Sitzings of the Cabinet. This will not only enable easier searching of documentation, but will assist in their preservation as some of the documentation is decaying due to their age. The Secretariat is currently interviewing persons to carry out the digitization task.
- ✓ The Dashboard has generated considerable interest in the Caribbean region. The Secretariat in conjunction with the Ministry of Information has commenced the process of improving the copyright protection of the Dashboard.
- ✓ The Secretariat has also effectively facilitated the execution of the business of Cabinet – This includes holding of 100% of the planned sittings of Cabinet and dispatch of the Decisions within established service standards.

Strategies for FY 2020:

1. Training: In order to reap the full benefit of the implementation of the Dashboard, GoAB employees at various levels will have to be trained. There are two levels of training. Firstly, GoAB staff with access to the system with the exception of the Cabinet Secretariat Staff, will be provided with instruction on how to draft, vet and submit Circulation Notes, retrieve Decisions, and search for Decisions and other information. Secondly, Cabinet Secretariat staff will be trained in the maintenance of the Dashboard. The Secretariat Team will also be trained on how to generate reports to Cabinet which provide an assessment of the state of implementation of its decisions.

In addition, the Secretariat will continue to partner with the Training Division to stage trainings for the participants of its Senior Manager's Training programme, as well as other officers.
2. Improving Monitoring and Reporting inside GoAB: The Cabinet Dashboard is not simply a document management solution. It provides the ability to track the pace of the implementation of decisions of the Cabinet. GoAB officers will be asked to input data relating to how Decisions are being implemented. The Secretariat will conduct

continuous quality control of the data. It is anticipated that this will expedite the pace of implementation and strengthen accountability for results. However, in order to achieve this, a uniform approach to the input of the data will need to be in place. The Secretariat will provide training to ensure the input of appropriate, quality data.

3. **Marketing the Cabinet Dashboard:** The Dashboard is the property of GoAB. GoAB intends to earn money from its design effort through marketing the tool and offering licenses for other users. The Secretariat will work with the Ministry of Information to identify Forums where the product can be displayed.
4. **Post Intervention Report:** A Report detailing the lessons learned from the implementation of the Cabinet Dashboard will be completed. The Dashboard project is one of the most important business transformation projects underpinned by the use of IT. GoAB plans to undertake a number of other such projects. Consequently, it is important that these lessons be applied to those subsequent projects so that they can be implemented with even greater efficiency.

1.5 Priorities, Strategies and Indicators

Given the achievements and critical issues identified above, a number of priorities have been identified for the 2020 Financial Year. The priorities in order are:

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

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

Priorities and strategies 2018-2020

Priorities	Strategies	Indicators	FY2019 Performance¹
1. Effective facilitation of the business of Cabinet	Arranging the sittings of the Cabinet	Output: Number of Cabinet sittings held	<ul style="list-style-type: none"> • 100% of Scheduled Sittings Held • Up to September 9, 2019, there have been 37 sittings
	Dispatch Cabinet Decisions to appropriate stakeholders	Outcome: Time taken to convey decisions	<ul style="list-style-type: none"> • 100% of Decisions are issued within 3 weeks, which is the current performance standard
	Improve the security, accessibility and traceability of Cabinet documentation through the use of technology	Output: Proposal developed and submitted to policymakers Outcome: <ul style="list-style-type: none"> • Reduced time to dispatch decisions • Reduced requests for copies of Cabinet Decisions 	<ul style="list-style-type: none"> • Dashboard formally procured since April 2018 • Contract, ToR and Project Plan in place • Release 2 of 3 are completed. Release 3 is 60% completed.
2. Improved policy management capacity within GoAB	Creation of core Cabinet Liaison Officers	Output: Number of training sessions	<ul style="list-style-type: none"> • Follow up to training sessions to be conducted during roll out of Cabinet Dashboard
	Improve the tools used in policy management	Outputs: <ul style="list-style-type: none"> • Standard templates in place for Circulation Notes and Policies • Policy Register in place • Cabinet Monitoring Matrix 	<ul style="list-style-type: none"> • Monitoring and Reporting Matrix apart of third Release of the Dashboard • Training sessions to be provided in Q4 of 2019
	Create policy skills framework	Outputs: <ul style="list-style-type: none"> • Policy skills 	<ul style="list-style-type: none"> • Trainings will be conducted in relation to

¹ This is as at September 10, 2019.

Priorities	Strategies	Indicators	FY2019 Performance ¹
	for the Government and deliver training programme	framework <ul style="list-style-type: none"> Professional Development Plan for Secretariat Staff Number of training sessions for Ministry staff Outcome: <ul style="list-style-type: none"> Improved knowledge of staff of policy management tools and approaches 	the deployment of the Dashboard
3. Creation of Forums for discussion of policy issues	<ul style="list-style-type: none"> Stage Leadership Retreats to foster creation of common understanding and the fostering of trust Engage Permanent Secretaries around options for improving policy management 	Outputs: <ul style="list-style-type: none"> Number of Leadership retreats Number of PS Committee Meetings Outcome: Improved buy-in from Policy Makers and Policy Managers	<ul style="list-style-type: none"> A Productivity Forum was held on 11th April, 2019 in conjunction with the Ministry of Social Transformation. Two more follow up sessions will be planned during FY 2020 targeting senior officials.
4. Strengthening the Governance Framework for the management of public policy	<ul style="list-style-type: none"> Conduct functional review of Cabinet Secretariat Create structures for inter-Ministry policy coordination 	Output: <ul style="list-style-type: none"> Core services and technical capabilities identified Governance Structure for public policy management implemented 	<ul style="list-style-type: none"> Functional Review Recommendations being implemented
	Finalize and submit the Cabinet Manual of Antigua for approval	Output: Manual endorsed by Cabinet	<ul style="list-style-type: none"> Procedures Section of Manual will be available by end of 2019

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
0301	Cabinet	3,091,468	3,123,768	3,069,827	3,468,087
0302	Cabinet Secretariat	1,043,541	1,011,092	1,065,033	569,098
TOTAL MINISTRY 03 Cabinet		4,135,009	4,134,860	4,134,860	4,037,185

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Cabinet				
	390 General Public Services				
	390302 Activities of State				
30201	Salaries	1,722,000	1,722,000	1,722,000	2,169,603
30206	Arrears of Salaries	-	67,500	-	-
30401	Duty Allowance	228,000	228,000	228,000	245,100
30404	Housing Allowance	48,000	48,000	48,000	47,110
30405	Entertainment Allowance	187,200	187,200	187,200	194,051
30406	Travelling Allowance	176,568	176,568	176,568	177,037
30709	Stipend	11,200	6,000	10,500	6,000
30715	Constituency Allowance	312,000	312,000	312,000	310,372
31102	Food, water and refreshments	120,000	90,000	99,059	89,878
31601	Office Supplies	5,000	5,000	5,000	4,375
33508	Household Sundries	10,000	10,000	10,000	8,527
34406	Funeral Expenses	271,500	271,500	271,500	216,034
TOTAL PROGRAMME 390 General Public Services		3,091,468	3,123,768	3,069,827	3,468,087
TOTAL DEPARTMENT 0301 Cabinet		3,091,468	3,123,768	3,069,827	3,468,087
02	Cabinet Secretariat				
	390 General Public Services				
	390366 Parliamentary Process				
30101	Salaries	608,448	608,448	608,448	415,380
30103	Overtime	30,000	30,000	30,000	13,252
30106	Arrears of Salaries	-	57,942	57,942	-
30202	Wages	62,764	62,764	62,764	19,080
30301	Duty Allowance	102,792	123,792	123,792	66,792
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	36,732	36,732	36,732	23,448
30701	Honorarium	3,000	3,000	3,000	-
30713	Payment in Lieu of Vacation Leave	10,000	10,000	10,000	3,691
30716	Uniform Allowance	555	555	555	-
31601	Office Supplies	10,100	9,200	9,200	5,593
31602	Computer Supplies	10,500	10,500	10,500	9,353
31604	Maintenance Contract - Photocopiers	10,500	10,500	10,500	8,765
31902	Spare Parts	5,550	5,500	5,500	144
33707	Training Costs	50,000	25,000	12,000	-
34007	Consulting Services	69,000	-	80,500	-
34422	Contingency Costs	30,000	13,559	-	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	TOTAL PROGRAMME 390 General Public Services	1,043,541	1,011,092	1,065,033	569,098
	TOTAL DEPARTMENT 0302 Cabinet Secretariat	1,043,541	1,011,092	1,065,033	569,098
	TOTAL MINISTRY 03 Cabinet	4,135,009	4,134,860	4,134,860	4,037,185
	TOTAL RECURRENT EXPENDITURE	4,135,009	4,134,860	4,134,860	4,037,185

ANTIGUA ESTIMATES - 2020
RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
04 Judicial

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
0401	Judicial	2,277,314	2,277,314	2,277,314	2,095,017
TOTAL MINISTRY 04 Judicial		2,277,314	2,277,314	2,277,314	2,095,017

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 04 Judicial

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Judicial				
	290 Public Order and Safety				
	290353 Judiciary				
30906	Parliamentary pension	-	-	-	-47,491
33906	Contribution to Personal Emoluments - Caribbean Supreme Court	1,174,056	1,174,056	1,174,056	1,093,253
33907	Contribution Administrative Expense - Caribbean Supreme Court	992,858	992,858	992,858	968,376
34007	Consulting Services	110,400	110,400	110,400	80,879
TOTAL PROGRAMME 290 Public Order and Safety		2,277,314	2,277,314	2,277,314	2,095,017
TOTAL DEPARTMENT 0401 Judicial		2,277,314	2,277,314	2,277,314	2,095,017
TOTAL MINISTRY 04 Judicial		2,277,314	2,277,314	2,277,314	2,095,017
TOTAL RECURRENT EXPENDITURE		2,277,314	2,277,314	2,277,314	2,095,017

**BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Service Commissions

Budget Plan
For the FY 2020

OFFICE OF THE



PUBLIC SERVICE
COMMISSION

Budget Estimates for the FY 2020

1. OVERVIEW

1.1 Vision

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

1.2 Mission

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

1.3 Service Performance Review and Cultural Issues

FY 2019

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

Programme: General Public Services

Objective 1:

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

Objective 2:

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

Objective 3:

- To dispatch decisions made by the Commission to the Chief Establishment Officer after being ratified bi-weekly, to enable the Establishment Department to efficiently and effectively implement these decisions.

Objective 4:

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

ANNUAL OBJECTIVES

Annual Objective 1:

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

Annual Objective 2

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

FY 2019

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

1.4 Summary of Critical Issues

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

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

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

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

1.5 Strategic Objectives and Priorities

- Ensuring that decisions made by the Commission are keeping with the laws of Antigua and Barbuda.
- Ensuring that the Annual Reports are generated in a timely manner.
- Ensuring that Retired Civil Servants are given due recognition by the Commission on their retirement.

1.6 Annual Objectives and Key Result Indictors

Programme: General Public Services

Annual Objective 2019	Expected Result	Performance Indicator
To ensure that submission from the Chief Establishment Officer (CEO) are properly placed before the Commission on a weekly basis for its meeting each Wednesday, i.e. ensure that required documents are present.	Submission have the required supporting document (s) attached to allow the Commission to make informed decisions	1. Submissions received from the Chief Establishment Officer are checked to ensure all the required documents are attached. 2. Agenda, and minutes of previous meeting, are prepared and photocopied. 3. Packages containing the above, prepared and dispatched to each Commissioner by Tuesday afternoon.
To dispatch decisions made by the Commission to the Chief Establishment Officer in a timely manner to enable the Establishment Department to efficiently and effectively implement these decisions	Decisions are sent to the Chief Establishment Officer for implementation within two days after ratification	After the minutes are ratified, a minute containing all of the decisions is prepared and dispatched to the Chief Establishment Officer by Thursday afternoon each week.

To maintain accurate records at the Commission	Accurate minutes of the Commission's meetings to be recorded, regular correspondence received are recorded and placed on correct files etc.	<ol style="list-style-type: none"> 1. Record accurately the proceedings of the Commission's meeting, then type minutes, then file on appropriate file after ratification. 2. Record all incoming and outgoing correspondence in relevant records book 3. File all correspondence on correct file, cross referencing where necessary
To create the Annual Report of the Public Service Commission by first quarter of the following year	Annual Report is created and sent to Government Printing Officer for production	Annual Report is created and printed and sent to Governor General's office for onward transmission to Parliament within the first quarter of the following year.

POLICE SERVICE COMMISSION

**Budget Plan
For the FY 2020**

Police Service Commission

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

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

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

1.1 Vision

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

1.2 Mission

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

1.3 Performance Review

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

Royal Police Force

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

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

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

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

1.4 Summary of Critical Issues

The Office of the Police Service Commission is faced with the challenge of correspondence not being received in a timely manner from the Ministry of Legal Affairs, **Public Safety** and Labour in order to make decisions and meet certain deadlines. In addition, the Commission has received problems in getting cheques on time from the Treasury Department, which causes merchants not willing to offer goods for sale to the Commission. Moreover since some of the Police Stations across Antigua and Barbuda are in deplorable conditions, the Commission is not able to make visits to these Stations.

1.5 Strategic Objective and Priorities

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

1.6 Annual Objectives and Key Results Indicators

Programme: Service Commission

Annual Objective 2020	Expected Result	Performance Indicator
<p>To ensure that personnel matters for Police Officers, e.g. disciplinary hearings, promotions, etc. are dealt with by the Commission as soon as possible.</p> <p>To maintain and update the Police Office Management Software to a hundred (100%) accuracy</p>	<p>To ensure that objective has been achieved</p> <p>To use the information from the Office Management Software to help improved the decision making process.</p>	<p>To ensure that persons to be interviewed are informed a week ahead of the meeting date.</p> <p>To present an audit of Police Officers information in a timely manner.</p>

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
0501	Public Service Commission	601,470	555,362	555,362	477,198
0502	Police Service Commission	256,308	255,744	255,744	234,409
0504	Public Service Board of Appeals	101,040	97,540	97,540	64,742
TOTAL MINISTRY 05 Service Commission		958,818	908,646	908,646	776,349

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Public Service Commission				
	390 General Public Services				
	390344 Human Resource Management				
30101	Salaries	168,540	167,172	167,172	149,554
30103	Overtime	11,000	-	-	-
30202	Wages	20,097	19,751	19,751	19,060
30301	Duty Allowance	14,000	14,000	14,000	16,804
30306	Travelling Allowance	17,378	18,384	18,384	16,554
30709	Stipend	200,000	200,000	200,000	182,288
30716	Uniform Allowance	555	555	555	550
31102	Food, water and refreshments	19,000	19,000	19,000	11,900
31601	Office Supplies	8,000	5,000	5,000	2,782
31602	Computer Supplies	10,900	5,000	5,000	-
31604	Maintenance Contract - Photocopiers	2,000	1,500	1,500	1,500
31605	Repairs and Maintenance of Furniture and Equipment	2,000	2,000	2,000	-
32001	Medals, Stationary, Seals and Gifts	125,000	100,000	100,000	74,946
33508	Household Sundries	3,000	3,000	3,000	1,260
TOTAL PROGRAMME 390 General Public Services		601,470	555,362	555,362	477,198
TOTAL DEPARTMENT 0501 Public Service Commission		601,470	555,362	555,362	477,198
02	Police Service Commission				
	390 General Public Services				
	390510 Ancillary Services				
30101	Salaries	211,956	211,392	211,392	208,829
30103	Overtime	600	600	600	-
30306	Travelling Allowance	7,752	7,752	7,752	7,752
31001	Subsistence Allowance	2,500	2,500	2,500	-
31002	Ticket Expenses	3,500	3,500	3,500	-
31102	Food, water and refreshments	15,000	15,000	15,000	9,024
31601	Office Supplies	3,500	3,500	3,500	560
31602	Computer Supplies	8,000	8,000	8,000	6,885
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	592
33508	Household Sundries	2,500	2,500	2,500	767
TOTAL PROGRAMME 390 General Public Services		256,308	255,744	255,744	234,409

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL DEPARTMENT 0502 Police Service Commission		256,308	255,744	255,744	234,409
04	Public Service Board of Appeals				
	390 General Public Services				
	390429 Public Service Appeals				
30101	Salaries	62,400	62,400	62,400	50,400
31902	Spare Parts	5,000	1,500	1,500	-
	390510 Ancillary Services				
30101	Salaries	29,040	29,040	29,040	12,357
31601	Office Supplies	4,600	4,600	4,600	1,985
TOTAL PROGRAMME 390 General Public Services		101,040	97,540	97,540	64,742
TOTAL DEPARTMENT 0504 Public Service Board of Appeals		101,040	97,540	97,540	64,742
TOTAL MINISTRY 05 Service Commission		958,818	908,646	908,646	776,349
TOTAL RECURRENT EXPENDITURE		958,818	908,646	908,646	776,349

**BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Audit Department

Budget Plan
For the FY 2020

**NO
PLAN
SUBMITTED**

ANTIGUA ESTIMATES - 2020
RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
0601	Auditor General's Department	1,287,243	1,284,269	1,284,269	1,223,106
TOTAL MINISTRY 06 Audit		1,287,243	1,284,269	1,284,269	1,223,106

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Auditor General's Department				
	350 Audit and Regulatory Services				
	350310 Auditing				
30101	Salaries	877,428	877,428	877,428	879,819
30202	Wages	22,207	22,207	22,207	22,107
30301	Duty Allowance	44,000	44,000	44,000	36,000
30305	Entertainment Allowance	5,300	5,300	5,300	3,736
30306	Travelling Allowance	79,584	75,960	75,960	73,366
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	18,000
30321	Personal Allowance	11,202	11,202	11,202	10,668
30701	Honorarium	-	-	-	2,000
30713	Payment in Lieu of Vacation Leave	-	-	-	24,425
30714	Warm Clothing Allowance	3,500	3,500	3,500	2,700
30716	Uniform Allowance	555	555	555	550
31001	Subsistence Allowance	115,000	116,000	116,000	97,627
31002	Ticket Expenses	35,000	35,000	35,000	23,161
31102	Food, water and refreshments	1,500	1,500	1,500	-
31601	Office Supplies	20,000	20,000	20,000	21,248
31602	Computer Supplies	1,000	1,000	1,000	693
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,500	1,500	650
33403	Computer software licensing and renewal	9,474	9,474	9,474	-
33701	Conference and Workshops	3,000	3,000	3,000	-
33705	Course Costs and Fees	4,500	4,500	4,500	1,130
33707	Training Costs	5,700	5,700	5,700	-
33901	Contribution and Subscription to Caribbean Organizations	6,793	6,793	6,793	3,018
33902	Contribution and Subscription to Commonwealth Agencies	1,000	950	950	500
33904	Contribution and Subscription to Other International Organizations	3,000	2,700	2,700	1,708
TOTAL PROGRAMME 350 Audit and Regulatory Services		1,287,243	1,284,269	1,284,269	1,223,106
TOTAL DEPARTMENT 0601 Auditor General's Department		1,287,243	1,284,269	1,284,269	1,223,106
TOTAL MINISTRY 06 Audit		1,287,243	1,284,269	1,284,269	1,223,106
TOTAL RECURRENT EXPENDITURE		1,287,243	1,284,269	1,284,269	1,223,106

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

07 Pensions and Gratuities

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
0701	Pensions and Gratuities	85,053,600	84,053,600	84,053,600	70,346,171
TOTAL MINISTRY 07 Pensions and Gratuities		85,053,600	84,053,600	84,053,600	70,346,171

ANTIGUA ESTIMATES - 2020

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Pensions and Gratuities				
	900 Fiscal Management				
	900368 Pensions Management				
30801	Gratuities and Terminal Grants	21,000,000	20,000,000	20,000,000	12,061,313
30901	Civil Pension	50,000,000	50,000,000	50,000,000	44,995,304
30903	Military Pension	3,600	3,600	3,600	-
30904	Police Pension	2,000,000	2,000,000	2,000,000	1,509,771
30906	Parliamentary pension	3,000,000	3,000,000	3,000,000	4,142,164
30907	Supplementary Allowance to Eligible Persons	9,000,000	9,000,000	9,000,000	7,637,619
30908	Pensions n.e.c.	50,000	50,000	50,000	-
TOTAL PROGRAMME 900 Fiscal Management		85,053,600	84,053,600	84,053,600	70,346,171
TOTAL DEPARTMENT 0701 Pensions and Gratuities		85,053,600	84,053,600	84,053,600	70,346,171
TOTAL MINISTRY 07 Pensions and Gratuities		85,053,600	84,053,600	84,053,600	70,346,171
TOTAL RECURRENT EXPENDITURE		85,053,600	84,053,600	84,053,600	70,346,171

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Debt

Budget Plan
For the FY 2020

The Medium Term Debt Management Strategy (MTDS)

Public Debt management is the process of establishing and executing a strategy for managing the government's debt in order to raise the required amount of funding. The mandate of the debt management unit is to raise the required amount of funding at the lowest possible cost over the medium to long term, consistent with a prudent degree of risk.

The **Medium-Term Debt Management Strategy (MTDS)** is a plan which sets out how the government intends to borrow and to achieve a portfolio that reflects its cost and risk preferences, while meeting financing needs. Further, the MTDS guides debt management decisions and on-going operations. The strategy is critical to help the government manage the risk exposures arising from its debt portfolio, particularly variations in debt servicing cost and roll-over risk. The strategy focuses on the borrowing of the central government's portfolio and aims to fulfil some specific debt management objectives to include meeting the Government's financing needs, maintaining a satisfactory and prudent debt structure consistent with the Government's payment capacity. No consideration is given to debt contracted by State Owned Enterprises.

The Government of Antigua and Barbuda's (GoAB) previous MTDS covered the time period 2016-2020. The focus of that strategy was to secure financing for development projects and to lengthen the maturity structure of Government's Debt Profile. The strategy also aimed to secure a debt to GDP target of 75 percent by 2020. The Government has far surpassed this target and currently has a debt to GDP target of 59 percent for the central government portfolio.

The strategy also focused on two risk components namely the exchange risks associated with non-USD denominated debt and the average time to Maturity (ATM) in the debt portfolio. The focus of the strategy was to reduce non – USD denominated loans from the external portfolio to less than 20 percent of the debt portfolio and ensuring that debt maturing in less than a year remained less than 15 percent of GDP and average time to Maturity (ATM) would be less than or equal to 8.2 years. Over the period the government has reduced its ATM to 6 years and the non-USD Denominated debt now accounts for 13 percent of portfolio at the end 2019. Debt maturing in less than a year now stands at 21 per cent of GDP.

The updated strategy will cover the period 2020-2022. This strategy focuses on refinancing high cost loans and credit facilities to reduce debt servicing, and to adjust the maturity profile of Central Government Debt in a way that balances lower financing cost and risk. It supports the development of a well-functioning domestic and regional government securities market and focuses on improved transparency.

The MTDS takes into consideration current operational targets set for the key risk indicators. The debt maturing in less than a year should be less than or equal to 20% (\$548.7 million of the Central Government's debt). In addition, the average time to Maturity of the loans in the debt stock (ATM) would be greater than or equal to 6 years.

The final indicator, average time to re-fixing (ATR) would be greater than or equal to 5.5 years. ATR is a measure of the weighted average time until all the principal payments in the debt portfolio become subject to a new interest rate.

Risk Indicators		2019	As at end 2022	Targets
		Current	Strategy 4	
Nominal debt as percent of GDP		59.0	61.4	
Present value debt as percent of GDP		55.9	57.5	
Interest payment as percent of GDP		2.7	2.4	
Implied interest rate (percent)		4.6	4.0	
Refinancing risk2	Debt maturing in 1yr (percent of total)	21.0	19.4	<=20%
	Debt maturing in 1yr (% of GDP)	12.6	11.9	
	ATM External Portfolio (years)	6.0	7.3	
	ATM Domestic Portfolio (years)	6.0	4.7	
	ATM Total Portfolio (years)	6.0	6.1	> =6 years
Interest rate risk	ATR (years)	5.5	5.1	>=5.5 years
	Debt refixing in 1yr (percent of total)	31.5	33.4	
	Fixed rate debt incl T-bills (percent of total)	88.5	84.8	
	T-bills (percent of total)	8.9	5.1	
FX risk	FX debt as % of total	43.0	51.6	
	ST FX debt as % of reserves	11.7	13.5	

The selected strategy focuses on financing from External Official Creditors both Multilateral and Bilateral, and from the Domestic Market. This includes extending the maturity period of bilateral debts, while arrears will be spread over the maturity period in order to repay in a sustainable manner, as Debt for Climate Funding will aid in replacing payments for these arrears. The strategy also includes issuing longer term financing instruments on the RGSM.

The risks associated with this strategy are that negotiations with multilateral and bilateral sources may not favorably materialize in the time as expected or in the amounts or costs associated with the particular instrument. With respect to the proposed Debt for Climate Adaptation arrangements the creditors to whom arrears are owed, must display willingness to enter into such arrangements. In addition, in offering longer term instruments on the RGSM, the unit would ensure that this reflects the interest and scope of investors in the market.

The MTDS aims to maintain the risks in the current central government debt portfolio. The strategy also does not assume that the government will undertake the payment of any additional debt from statutory bodies.

The implementation of a sound MTDS can help reduce macro-financial risks, support fiscal policy, complement prudent monetary policy implementation, and contribute to financial sector development by supporting the development of a functioning government securities market.

ANTIGUA ESTIMATES - 2020
RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
08 Public Debt

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
0801	Public Debt	613,768,719	458,757,659	458,757,659	402,505,112
TOTAL MINISTRY 08 Public Debt		613,768,719	458,757,659	458,757,659	402,505,112

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

08 Public Debt

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Public Debt				
	500 Tourism				
	500405 Tourism Promotion and Marketing				
33002	Marketing Costs	-	-	-	-27,061
TOTAL PROGRAMME 500 Tourism		-	-	-	-27,061
	901 Public Debt				
	901424 Charges on Account - Public Debt				
34417	Bank Charges	-	500,000	500,000	-
38001	Interest Payments	83,442,563	65,083,174	358,840,278	299,148,856
38002	Principal Repayments	196,591,895	192,924,792	23,764,005	29,133,799
38004	Other Costs	1,293,367	-	-	-
38101	Interest Payment	39,786,375	33,040,176	33,040,176	34,552,295
38102	Principal Repayments	292,654,519	167,209,517	42,613,200	39,697,223
TOTAL PROGRAMME 901 Public Debt		613,768,719	458,757,659	458,757,659	402,532,173
TOTAL DEPARTMENT 0801 Public Debt		613,768,719	458,757,659	458,757,659	402,505,112
TOTAL MINISTRY 08 Public Debt		613,768,719	458,757,659	458,757,659	402,505,112
TOTAL RECURRENT EXPENDITURE		613,768,719	458,757,659	458,757,659	402,505,112

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Electoral Commission

Budget Plan
For the FY 2020

MINISTRY/DEPARTMENT OVERVIEW

**The Ministry
Office of the Prime Minister
Electoral Commission**

Overview

The Electoral Commission was established in 2001 by an Act of Parliament. It is responsible for the general direction, control and supervision of the preparation of the voters' register and the conduct of elections in every constituency. To carry out its mandate, the Commission appoints a number of suitable officers at its Headquarters, as well as Registration Officers and Registration Clerks in each of the seventeen (17) constituencies throughout the State. Political parties are responsible for the nomination of scrutineers to monitor registration of voters in each constituency.

Vision

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

Mission

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

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

Service Performance Review and Critical Issues

Achievements

- All registers etc. are published on time as required by Law
- Continuous registration is on- going at thirteen (13) locations throughout the seventeen (17) Constituencies
- Voter ID cards are printed following publication of each Register of Electors
- Update of social media platforms and website are undertaken at regular intervals
- ABEC provides assistance with the holding of Student Council Elections in Schools; this is also used as a means of imparting voter education about the electoral process

Issues

- Accommodation for Units – there is a struggle to find suitable premises within some Constituencies (space at schools used previously have become unavailable)
- A system needs to be put in place for the cleaning of Units and for the provision of funds
- Access to funds to replace furniture and other requirements continue to be a challenge
- Frequent disruptions in provision of Internet Service

Organizational matters (capability of ABEC)

Achievements

- First draft of Employee Handbook has been completed
- Health and Safety Initiative (Plan drafted)
- Inspection by personnel from the Fire Department has been undertaken and recommendations made to ensure the safety of employees
- Several members of staff have benefitted from the courses at the Training Division, as well as two (2) programmes on cybersecurity in Washington and the Commonwealth Secretariat in London.

Issues

- The major issue is the timely disbursement of funds from the Treasury

Summary of capability development strategy

- To upgrade printers in preparation for next election cycle due in 2023
- To seek to address areas of concern after inspection of building by Chief Health Inspector with regards to ventilation and other issues
- **To** upgrade desktops, purchase of commercial shredders and registration kits; purchase of servers and other equipment for fiber optic internet service

Priorities, Strategies and Indicators

The priorities in order are:

1. Housing of Units i.e. securing adequate premises within all of the Constituencies
2. Improved Awareness of Electoral Services through increased programmes targeting voter education
3. Upgrade of Equipment
4. Introduce high speed fiber optic internet for greater efficiency
5. Staff Development and Training

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

Priorities and Strategies 2020-2021

	Priorities	Strategies	Indicators
1	Housing of Units	Acquire by renting/building of suitable structures	Outputs: Easy accessibility for registration services in Constituencies Outcomes: Increase in number of registrants
2	Promote awareness of electoral process and services	Increase voter education through a variety of media platforms	Output: Production of material in visual and printed forms for public consumption Outcomes: In-house training to assist with dissemination of information and to enhance civic education Increase in media appearances Organizing a Symposium
3	Upgrade	Replace outdated equipment to	Output: To enhance and improve

	Equipment in Registration Units and Headquarters	improve productivity and efficiency	<p>staff efficiency</p> <p>Outcome: Improved quality of printed material and becoming less reliant on outside sources</p>
4	Introduce High speed fiber optic cable internet service	Intensify discussion with relevant authorities/departments/stakeholders so as to implement process	<p>Output: Faster internet connectivity and efficiency</p> <p>Outcome: Improve productivity in terms of connectivity to various services</p>
5	Staff Development and Training	<p>Provide various avenues for this development to occur</p> <p>Recommend and arrange for relevant institutions of learning e.g. Antigua State College</p>	<p>Output: Access to financial assistance from the budget as an incentive</p> <p>Provision of additional workshops and in-house training courses</p> <p>Outcome: Increased productivity and greater knowledge leading to an efficient work force</p>

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
0901	Electoral Commission	4,629,313	4,521,897	4,604,247	5,009,892
TOTAL MINISTRY 09 Electoral Commission		4,629,313	4,521,897	4,604,247	5,009,892

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Electoral Commission				
	390 General Public Services				
	390366 Parliamentary Process				
30201	Salaries	384,732	384,732	384,732	375,564
30202	Wages	87,360	87,360	87,360	80,130
30203	Overtime	2,500	5,000	5,000	-
30401	Duty Allowance	12,000	12,000	12,000	12,000
30405	Entertainment Allowance	3,600	3,600	3,600	3,600
30406	Travelling Allowance	81,528	81,528	81,528	72,983
30413	Plain Clothes Allowance	6,000	6,000	6,000	-
30417	Substitute Allowance	10,000	10,000	10,000	589
30801	Gratuities and Terminal Grants	9,000	9,000	18,200	9,000
31001	Subsistence Allowance	25,000	25,000	25,000	-
31002	Ticket Expenses	18,400	18,400	18,400	-
31102	Food, water and refreshments	32,000	32,000	32,000	14,066
31307	ID Cards	7,193	7,193	7,193	-
31601	Office Supplies	49,400	59,400	59,400	39,086
31602	Computer Supplies	18,400	18,400	18,400	17,042
31604	Maintenance Contract - Photocopiers	12,700	12,700	12,700	-
31605	Repairs and Maintenance of Furniture and Equipment	17,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	13,400	18,400	18,400	6,273
33001	Advertising and Promotion Costs	40,400	64,400	55,200	2,150
33501	Office Cleaning	143,416	-	-	-
33508	Household Sundries	25,120	10,120	10,120	3,596
33901	Contribution and Subscription to Caribbean Organizations	32,800	32,800	32,800	13,652
34007	Consulting Services	22,200	27,200	26,700	-
34010	Legal Fees	-	36,000	36,000	36,000
34416	Election Expenses	18,200	18,400	100,750	1,662,609
36206	Other Repairs and Maintenance Costs	10,236	10,236	10,236	820
37034	Expenses of Boards and Committees	324,000	324,000	324,000	-
	390428 Registration Services				
30201	Salaries	2,357,148	2,357,148	2,357,148	2,219,788
30203	Overtime	2,500	5,000	5,000	3,173
30208	Severance Pay	137,348	147,148	147,148	147,148
30401	Duty Allowance	6,000	6,000	6,500	6,000
30406	Travelling Allowance	134,412	134,412	134,412	89,769

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30418	Acting Allowance	52,000	52,000	52,000	17,451
30425	Voluntary Unattached & Reserved Personnel	65,000	60,000	72,682	57,638
33701	Conference and Workshops	23,120	33,120	20,438	8,875
33707	Training Costs	50,000	55,000	55,000	5,990
34109	Rental or Lease - n.e.c.	92,200	55,200	55,200	41,900
	390765 Electronic Registration & ID Card System				
33403	Computer software licensing and renewal	27,000	27,000	27,000	-
33807	Internet Costs	276,000	276,000	276,000	63,000
TOTAL PROGRAMME 390 General Public Services		4,629,313	4,521,897	4,604,247	5,009,892
TOTAL DEPARTMENT 0901 Electoral Commission		4,629,313	4,521,897	4,604,247	5,009,892
TOTAL MINISTRY 09 Electoral Commission		4,629,313	4,521,897	4,604,247	5,009,892
TOTAL RECURRENT EXPENDITURE		4,629,313	4,521,897	4,604,247	5,009,892

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Office of the Prime Minister & Prime Minister's Ministry

Budget Plan
For the FY 2020

1.1 Ministry Overview

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

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

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

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

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

1.2 Vision

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

1.3 Mission

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

1.4 Service Performance Review and Critical Issues

Service performance

The Prime Minister's Ministry continues to play an important role in assisting its various departments, in attaining their respective goals and objectives. The Ministry will continue in 2020 to facilitate and support each department as necessary.

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

The Citizenship by Investment Unit (CIU) continues to assist with the financing of small Government projects. Although the CIU has seen a small fall off in 2018, investment in the programme increased in 2019, and is expected to continue to grow with the promotional innovative efforts.

The Ministry continues to be responsible for processing and supporting travel requests for the non-established officers within the service and intends to manage this support element more efficiently. The Prime Minister's Scholarship Program continues to provide financial assistance to students. The Prime Minister's Entrepreneurship Program was launched and is ongoing and has approved small loans to small established business enterprises.

Achievements

1. Upgrade in staffing capacity of the ABDF and ONDCP.
2. Re-organization of offices at the PM's Office for more efficient use of office space
3. Continued sustained Investments under the CIU.

4. An increase in the number of scholarships awarded to persons under the Prime Minister's Scholarship Programme.
5. Training of a number of government officers in various short courses in China.
6. Upgrade and promotion of staff at the Passport and Prime Minister's Office.
7. Officially launched and implemented the Prime Minister's Entrepreneurship Program.
8. Commenced the phasing out of Machine Readable Passport to the new Electronic Passport.
9. Procure equipment and vehicles for the ABDF.
10. Procured material and equipment and commenced work on repairing a portion of the perimeter fence at the Prime Minister's Office
11. Procured two (2) new modern high tech photocopiers to enhance the operations at the Passport Office.
12. Employed additional security personnel for optimal coverage at the Prime Minister's Office

Critical Issues

The following critical issues continues to be a challenge to Management

1. Financial and human resource limitations
2. Sustained payment obligations by the Passport Office to Caribbean Bank Note (CBN)
3. General building maintenance, finding a long term solution to plumbing and air conditioning in the Office of the Prime Minister.
4. Staff re-organization and assignment within the ONDCP.
5. Low recruiting numbers and general maintenance and repairs to the physical plant at Camp Blizzard and Crabbs Bases of the ABDF.

1.5 Organisational matters

Capability of the ministry/agency

Achievements

1. Prime Minister's Scholarship Programme expanded. Emphasis, however, is placed on students pursuing studies at the University of the West Indies, and new policy issued for better management and to curtail costs. Scholarship opportunities have also been provided to Antiguan and Barbudans by other friendly nations.
2. The new electronic passport system was installed in April 2017. The new E-passport has added features to include an electronic chip thereby providing additional security. The Passport Office has seen an increase in passport and Citizenship Applications. Revenue collection for 2019 is approximately 3.2 million dollars.
3. Training in Customer Support Services and effective communication for staff at the Ministry and Passport Office.
4. The Office of National Drug and Money Laundering Control Policy (ONDCP) continues to be a lead agency in counter narcotics and financial investigation.
5. The Antigua and Barbuda Defense Force (ABDF) continues to collaborate with the Police and ONDCP to address various national security matters especially as it relates to crime prevention initiatives. A Defense Review was presented to Cabinet by the ABDF, and a policy directive issued regarding the focus of the ABDF, and the re-establishment of the Joint Task Force.

Ongoing Issues

1. Need for surveillance equipment to strengthen security at the Prime Minister's Office.
2. Need to carry out a comprehensive assessment to determine overall maintenance needs to the office building especially in relation to the air conditioning system, and plumbing system.
3. Perimeter fence at the Prime Minister's Office is deteriorating and will require strengthening and re-enforcement in some major areas.
4. Passport and Citizenship Office needs to be expanded, but space continues to be a challenge.

1.6 Priorities, Strategies and Indicators

1. Identify opportunities for Prime Minister's Office staff as it relates to training and personal development.
2. To develop and encourage inter-departmental communication, coordination and cooperation.

3. To assist each department/unit under the purview of the Prime Minister’s Ministry to carry out its functions efficiently and effectively.
4. Improve the overall capacity of the Headquarters to effectively manage and execute its objectives.
5. Improve the overall operations and efficiency of the Passport Office.
6. Enhance the capacity of the ABDF to fulfill its mandate to protect and defend.
7. Improve the capacity of the ONDCP to carry financial investigation and forensic analysis.

The priorities in order are:

1. Source a modern security system for the Ministry Headquarters, as well as strengthening security at the Passport Office.
2. Strengthen the cadre of staff to support the Permanent Secretary.
3. Rectify a number of issues relating to the maintenance of the building e.g. A/C unit and security gates. This continues to be a major challenge main reason being a lack of resources; however a number of suggestions have been made toward rectifying the problem one being the installation of small units in various offices.
4. Employment of new personnel in ABDF and ONDCP. Increase in employment in both organizations; however recruitment numbers is considerably low for the ABDF and staff retention within the ONDCP continues to be a challenge.
5. Seek a new facility to accommodate the Passport Office. Resources were not available in 2018, however temporary adjustments were made to facilitate the new electronic passport system. Discussions continue regarding new accommodation.
6. Ensure timely payment of service vouchers. This continues to be a challenge as this depends on the availability of funds at the Treasury Department.
7. Employ strategy for better management of scarce resources, thereby reducing operational cost.

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

Priorities and strategies

Priorities	Strategies	Indicators
Priority 1 Ensure a safe and secure working environment.	Strategy: Source a modern security system.	Outputs: Obtain quotation and installation cost. Tendering process Outcomes: The premises of the Ministry are more secured.
Priority 2 Improve and enhance staff capacity at the supervisory and management levels	Strategy: <ol style="list-style-type: none"> 1. Develop new job descriptions. 2. Identify competent personnel. 3. Training sessions for staff. 	Outputs: Prepare job descriptions outlining the duties and responsibilities for all positions. Prepare a training schedule to cover the areas of competencies and skills. Outcomes: Strengthen the cadre of staff to support the Permanent Secretary.

<p>Priority 3</p> <p>Rectify a number of issues relating to the maintenance of the building e.g. A/C unit and security gates.</p>	<p>Strategy:</p> <p>Conduct a comprehensive needs assessment for proper maintenance of the building.</p>	<p>Outputs:</p> <p>Head of maintenance to carry out assessment with support from Ministry of Works and CBH and prepare work plan.</p> <p>Outcomes:</p> <p>Improved operations of the Ministry equipment and machinery.</p>
<p>Priority 4</p> <p>Employment of new personnel in ABDF and ONDCP.</p>	<p>Strategy:</p> <p>Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals to these organizations.</p>	<p>Outputs:</p> <p>Promotional Drive</p> <p>Obtaining the necessary approval for the recruitment and training of new staff.</p> <p>The acquisition of funds.</p> <p>Outcomes:</p> <p>Improvement in the general operations of both divisions.</p>
<p>Priority 4</p> <p>Training in Customer Service for staff at the Passport Office.</p>	<p>Strategy:</p> <p>Build capacity to manage, and support the increased clientele</p>	<p>Outputs:</p> <p>Staff adequately trained, and clients are better served and supported..</p> <p>Outcomes:</p> <p>Greater efficiency in the functioning of the Passport Office.</p>
<p>Priority 5</p> <p>Better financial management and use of scarce resources</p>	<p>Strategy:</p> <p>Partnership and collaboration with other government sectors and agencies</p>	<p>Outputs:</p> <p>Reduced maintenance and service costs.</p> <p>Reduced energy costs</p>

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
1001	Prime Minister's Office	7,739,382	7,295,193	8,485,193	7,735,725
1008	Military	18,946,659	18,231,957	18,246,957	14,973,497
1010	Passport Division	1,178,299	1,178,299	1,178,299	863,152
1011	O.N.D.C.P.	5,522,692	5,012,218	5,136,018	4,674,344
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister’s Ministry		33,387,032	31,717,667	33,046,467	28,246,718

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Prime Minister's Office				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	265,182	249,828	249,828	193,023
30301	Duty Allowance	9,000	9,000	9,000	13,336
30305	Entertainment Allowance	1,800	1,800	1,800	2,679
30306	Travelling Allowance	16,560	14,748	14,748	14,288
30315	Other allowances and fees	9,000	9,000	9,000	7,500
30716	Uniform Allowance	15,000	7,500	7,500	550
	390418 Security Services				
30201	Salaries	78,696	72,684	72,684	82,675
30202	Wages	172,974	154,815	154,815	151,361
30203	Overtime	15,000	15,000	15,000	9,552
30716	Uniform Allowance	7,000	7,000	7,000	1,535
	390453 Information Commission				
30201	Salaries	54,000	56,700	56,700	52,315
30406	Travelling Allowance	7,932	7,752	7,752	5,824
	390498 Janitorial Services				
30202	Wages	65,859	65,859	65,859	64,182
	390508 Special Events and Activities				
31102	Food, water and refreshments	75,000	75,000	75,000	65,460
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	-
34109	Rental or Lease - n.e.c.	20,000	40,000	40,000	750
	390510 Ancillary Services				
30101	Salaries	250,026	305,784	305,784	270,001
30201	Salaries	1,719,238	1,545,847	1,545,847	1,807,784
30202	Wages	24,898	24,898	24,898	55,703
30203	Overtime	-	10,000	10,000	4,135
30301	Duty Allowance	2,100	2,100	2,100	7,872
30305	Entertainment Allowance	1,800	1,800	1,800	-
30306	Travelling Allowance	15,348	17,160	17,160	19,412
30315	Other allowances and fees	9,000	9,000	9,000	9,000
30401	Duty Allowance	120,000	120,000	120,000	109,578
30405	Entertainment Allowance	12,000	12,000	12,000	12,000
30406	Travelling Allowance	40,452	41,040	41,040	36,448
30418	Acting Allowance	1,500	2,500	2,500	-
30701	Honorarium	-	-	-	15,000
30709	Stipend	70,000	-	38,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

	CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
			2020	2019	2019	2018
30801		Gratuities and Terminal Grants	27,750	27,750	27,750	26,250
30802		Compensation and Indemnities	10,300	10,300	10,300	-
31001		Subsistence Allowance	1,000,000	1,000,000	1,750,000	1,736,499
31002		Ticket Expenses	500,000	500,000	1,035,000	899,207
31102		Food, water and refreshments	6,000	6,000	9,000	5,775
31203		Official Car consumables	6,000	6,500	6,500	2,418
31601		Office Supplies	25,000	25,000	28,000	6,960
31602		Computer Supplies	25,000	25,000	25,000	36,585
31604		Maintenance Contract - Photocopiers	5,700	4,000	4,000	-
31605		Repairs and Maintenance of Furniture and Equipment	50,000	50,000	50,000	25,026
33001		Advertising and Promotion Costs	50,000	50,000	50,000	-
33501		Office Cleaning	194,400	194,400	194,400	194,400
33508		Household Sundries	4,000	4,000	7,000	5,246
33509		Cleaning Tools and Supplies	3,000	26,800	26,800	-
33604		Air Freight Expenses	2,100	2,100	2,100	463
33605		Express Mail Services	3,000	3,000	3,000	-
33707		Training Costs	5,000	5,000	5,000	-
33903		Contribution and Subscription to United Nations Agencies	155,267	155,267	155,267	-
34007		Consulting Services	20,000	40,000	40,000	-
34406		Funeral Expenses	2,000	2,000	2,000	-
36002		Maintenance of Public Grounds	10,000	2,000	2,000	67,800
36006		Maintenance of Buildings	15,000	5,000	5,000	4,756
36206		Other Repairs and Maintenance Costs	2,300	2,261	2,261	9,740
37011		Grants to Individuals	1,500,000	1,500,000	1,500,000	1,279,750
37012		Grants to Organizations and Institutions	526,000	300,000	58,000	15,000
37034		Expenses of Boards and Committees	502,200	460,000	560,000	407,887
TOTAL PROGRAMME 390 General Public Services			7,739,382	7,295,193	8,485,193	7,735,725
TOTAL DEPARTMENT 1001 Prime Minister's Office			7,739,382	7,295,193	8,485,193	7,735,725
08	Military					
	290 Public Order and Safety					
	290327 National Defense					
30201		Salaries	8,235,152	8,165,322	8,165,322	8,107,164
30401		Duty Allowance	2,300,370	2,212,730	2,212,730	1,846,323

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30404	Housing Allowance	312,000	240,000	240,000	254,361
30405	Entertainment Allowance	40,800	15,600	15,600	18,428
30413	Plain Clothes Allowance	12,000	12,000	12,000	5,905
30415	Other allowances and fees	1,390,121	988,768	988,768	920,986
30421	Personal Allowance	18,000	18,000	18,000	16,587
30425	Voluntary Unattached & Reserved Personnel	144,000	144,000	144,000	87,754
31001	Subsistence Allowance	220,000	220,000	250,000	194,803
31002	Ticket Expenses	35,000	35,000	45,000	27,795
31202	Fuel and Oil	640,000	640,000	640,000	435,179
31506	Personal Protective Equipment	15,000	15,000	15,000	95
33102	Arms and Ammunition	15,000	15,000	15,000	-
33510	Pest Control Supplies	15,000	15,000	15,000	1,000
33705	Course Costs and Fees	3,000	3,000	3,000	-
33707	Training Costs	5,000	5,000	5,000	-
33804	Telephone Cost	50,000	50,000	20,000	-
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
34422	Contingency Costs	50,000	50,000	50,000	-
36204	Maintenance of Rifle Range	5,000	5,000	5,000	-
36206	Other Repairs and Maintenance Costs	4,000	4,000	4,000	-
	290364 National Youth Cadet Corps				
30716	Uniform Allowance	80,000	80,000	80,000	24,533
31001	Subsistence Allowance	9,500	9,500	9,500	8,202
31002	Ticket Expenses	24,395	24,395	24,395	3,680
31102	Food, water and refreshments	35,000	65,000	65,000	-
31601	Office Supplies	10,000	10,000	10,000	152
33705	Course Costs and Fees	1,500	1,500	1,500	-
33707	Training Costs	28,500	28,500	28,500	-
	290387 Repairs and Maintenance Services				
31201	Vehicle supplies and parts	90,000	90,000	130,000	80,016
31204	Tyres	100,000	90,000	90,000	91,288
31605	Repairs and Maintenance of Furniture and Equipment	25,000	25,000	25,000	19,016
36006	Maintenance of Buildings	108,000	108,000	108,000	34,548
36007	Maintenance of Heritage Sites	5,000	5,000	5,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	115,000	115,000	115,000	43,537
36103	Repairs or Maintenance of Marine Vessels	135,000	135,000	95,000	55,354

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
36206	Other Repairs and Maintenance Costs	170,000	170,000	210,000	139,065
	290510 Ancillary Services				
30101	Salaries	279,544	279,544	279,544	174,247
30103	Overtime	15,000	10,000	10,000	14,791
30201	Salaries	-	-	-	-57
30202	Wages	836,329	813,274	813,274	534,467
30306	Travelling Allowance	13,624	3,624	9,124	3,624
30318	Acting Allowance	10,370	9,500	9,500	-
30418	Acting Allowance	20,254	15,000	15,000	52,540
30704	Medical Treatment	140,000	140,000	140,000	74,396
30713	Payment in Lieu of Vacation Leave	20,000	20,000	14,500	-
30716	Uniform Allowance	300,000	300,000	300,000	215,409
30802	Compensation and Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	840,000	840,000	840,000	803,895
31301	Books and Periodicals	15,600	15,600	15,600	-
31303	Newsletter and Publications	13,600	13,600	13,600	5,570
31501	Medical Supplies	25,000	25,000	25,000	794
31601	Office Supplies	168,000	150,000	180,000	130,232
31801	Spraying Materials and Supplies	18,000	18,000	18,000	291
32001	Medals, Stationary, Seals and Gifts	50,000	50,000	20,000	9,561
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33206	Insurance - n.e.c.	900,000	900,000	860,000	-
33207	Insurance - Marine Vessels	75,000	75,000	75,000	-
33501	Office Cleaning	23,000	23,000	23,000	10,000
33508	Household Sundries	150,000	150,000	150,000	80,162
33604	Air Freight Expenses	10,000	5,000	10,000	1,736
33901	Contribution and Subscription to Caribbean Organizations	500,000	500,000	500,000	435,348
33902	Contribution and Subscription to Commonwealth Agencies	3,000	3,000	3,000	-
34007	Consulting Services	21,000	21,000	6,000	-
34009	Commitment Fees	18,000	18,000	18,000	-
34406	Funeral Expenses	15,000	3,500	18,500	10,720
TOTAL PROGRAMME 290 Public Order and Safety		18,946,659	18,231,957	18,246,957	14,973,497
TOTAL DEPARTMENT 1008 Military		18,946,659	18,231,957	18,246,957	14,973,497
10	Passport Division				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	330 Printing and Publishing				
	330301 Accounting				
30101	Salaries	25,956	25,956	25,956	22,465
	330367 Passport and Visa Services				
30101	Salaries	712,440	712,440	712,440	650,151
30103	Overtime	80,000	80,000	140,000	60,161
30202	Wages	72,619	72,619	72,619	52,410
30203	Overtime	6,000	6,000	16,000	914
30301	Duty Allowance	31,500	31,500	31,500	29,968
30305	Entertainment Allowance	3,900	3,900	3,900	3,542
30306	Travelling Allowance	28,284	28,284	28,284	27,941
30716	Uniform Allowance	5,600	5,600	5,600	250
30802	Compensation and Indemnities	3,500	3,500	3,500	1,651
31102	Food, water and refreshments	4,500	4,500	4,500	2,381
31308	Printing Materials and Supplies	50,000	50,000	40,000	-
31506	Personal Protective Equipment	2,500	2,500	2,500	-
31601	Office Supplies	20,000	20,000	20,000	4,228
31602	Computer Supplies	8,500	8,500	8,500	2,283
31902	Spare Parts	7,500	7,500	7,500	-
32002	Passports	95,000	95,000	35,000	-
33508	Household Sundries	10,000	10,000	10,000	3,547
36206	Other Repairs and Maintenance Costs	10,500	10,500	10,500	1,260
TOTAL PROGRAMME 330 Printing and Publishing		1,178,299	1,178,299	1,178,299	863,152
TOTAL DEPARTMENT 1010 Passport Division		1,178,299	1,178,299	1,178,299	863,152
11	O.N.D.C.P.				
	290 Public Order and Safety				
	290417 Money Laundering Prevention				
30201	Salaries	1,338,021	1,246,092	1,246,092	1,237,305
30401	Duty Allowance	204,000	222,000	222,000	167,465
30406	Travelling Allowance	261,756	293,484	293,484	262,072
30413	Plain Clothes Allowance	108,000	118,800	118,800	61,494
30416	Risk Allowance	108,000	14,400	118,800	100,476
30716	Uniform Allowance	10,800	-	14,400	7,200
33103	Investigative Expenses	84,000	84,000	84,000	77,000

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	290509 Monitoring, Regulations and Enforcement				
30201	Salaries	1,656,360	1,562,820	1,562,820	1,561,170
30202	Wages	43,879	43,878	43,878	43,034
30310	Allowance in lieu of Private Practice	38,400	50,400	50,400	-
30401	Duty Allowance	282,000	276,000	276,000	249,722
30404	Housing Allowance	36,000	84,000	84,000	49,547
30405	Entertainment Allowance	7,200	7,200	7,200	7,200
30406	Travelling Allowance	341,076	333,144	333,144	330,093
30410	Allowance in lieu of Private Practice	38,400	-	-	-
30413	Plain Clothes Allowance	72,000	25,200	25,200	25,200
30415	Other allowances and fees	18,000	24,000	24,000	13,883
30416	Risk Allowance	72,000	25,200	25,200	25,200
30421	Personal Allowance	24,000	24,000	24,000	-
30716	Uniform Allowance	64,800	64,800	64,800	63,010
31102	Food, water and refreshments	5,000	2,000	2,000	195
31301	Books and Periodicals	5,000	5,000	5,000	-
31303	Newsletter and Publications	500	500	500	-
31501	Medical Supplies	1,000	300	300	-
31601	Office Supplies	40,000	25,000	25,000	17,073
31602	Computer Supplies	3,000	2,000	2,000	-
31604	Maintenance Contract - Photocopiers	10,000	10,000	10,000	2,500
31605	Repairs and Maintenance of Furniture and Equipment	10,000	5,000	5,000	-
31901	Construction Supplies	500	250	250	-
31902	Spare Parts	500	250	250	-
33102	Arms and Ammunition	25,000	10,000	10,000	-
33103	Investigative Expenses	15,000	5,000	5,000	-
33206	Insurance - n.e.c.	300,000	200,000	200,000	200,000
33508	Household Sundries	8,000	8,000	13,000	4,951
33604	Air Freight Expenses	1,500	1,500	1,500	-
33707	Training Costs	5,000	5,000	5,000	-
33807	Internet Costs	24,000	3,000	3,000	-
33901	Contribution and Subscription to Caribbean Organizations	190,000	165,000	165,000	154,980
33904	Contribution and Subscription to Other International Organizations	15,000	15,000	15,000	13,574
34007	Consulting Services	25,000	20,000	20,000	-
36002	Maintenance of Public Grounds	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2020

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
36006	Maintenance of Buildings	10,000	10,000	10,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	10,000	10,000	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	-
TOTAL PROGRAMME 290 Public Order and Safety		5,522,692	5,012,218	5,136,018	4,674,344
TOTAL DEPARTMENT 1011 O.N.D.C.P.		5,522,692	5,012,218	5,136,018	4,674,344
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		33,387,032	31,717,667	33,046,467	28,246,718
TOTAL RECURRENT EXPENDITURE		33,387,032	31,717,667	33,046,467	28,246,718

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Ministry of Foreign Affairs,
International Trade &
Immigration*

*Budget Plan
For the FY 2020*

Ministry Foreign Affairs and Immigration
BUSINESS PLAN
2020

Ministry Overview:

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

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

These include:

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

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

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

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

Additionally, the Immigration Department also forms part of the Ministry's portfolio.

There are approximately (85) officers/staff in the Foreign Service - all of whom provide direct or indirect services to Antigua and Barbuda. This includes (50) representational officers (to include mission staff, Non-Resident Ambassadors, Ambassadors at Large and Special Envoys).

The Ministry Headquarters is currently staffed with Permanent Secretary, Chief of Protocol, Foreign Service/Protocol Officers, VIP Lounge Hospitality Officers and 20 administrative staff.

Additionally, the consular activities of the Foreign Ministry are buttressed by the support of Honorary Consuls in Japan, Republic of Korea, Germany, Sweden, United Arab Emirates, Turkey, Dominican Republic, Italy, Lebanon and France.

The work of the Ministry has increased due to our increased bilateral and multilateral engagements. The Ministry currently has diplomatic relations with approximately 160 countries. Most recently, visa waiver agreements were signed with India, Bolivia, Kosovo and Russia. Visa waiver agreements with Indonesia and the United Arab Emirates are presently under negotiation and are expected to be signed shortly. The Ministry is guided by its Vision and Mission as stated below:

Vision

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

Mission

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

Service Performance Review and Critical Issues

The Ministry for the fiscal year 2020 will focus on developing competencies in the areas of communication, negotiations, advocacy, and strategic analysis in order to be efficient and seek value for money as it endeavours to carry out its foreign policy in an environment that is driven by an information communication revolution.

The Ministry will also continue to focus on improving and streamlining its Foreign Service provision capacity by strengthening its organizational structures and operations.

For this reason, the Ministry of Foreign Affairs along will be expected to operate in a more professional, structured and well-equipped environment.

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

Critical to the future development of the Ministry are the following

- Availability of timely funds to support the provision of monthly remittances, to all Missions.
- Need to standardize the provision of emoluments to diplomats posted overseas to avoid some anomalies currently in the system concerning retirement benefits.
- Designing of financial operation guidelines for all Missions and staff classification for the Ministry.
- Continuation of targeted staff training in an effort to build capacity and enable our young diplomats to command a space in the global community.
- Re-establishment of the Ministry website
- Improve engagements among diplomats/Hon. Consuls and the Ministry of Foreign Affairs on an annual basis.
- Hosting of an annual gathering of all diplomats to ensure that they are provided with relevant information that will help them to enhance their capacity in carrying out their responsibilities.
- Formalizing of the National Protocol Guide for Antigua and Barbuda
- Public Awareness Programmes in understanding national diplomatic Protocol

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

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

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

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

Service performance:

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

In an effort to boost the countries engagement with new and emerging economies the government continue to utilize the services of our many Ambassadors, Special Envoys and Honorary Consuls operating in the following countries and organizations

United Arab Emirates (UAE), African Union, International Renewable Energy Agency (IRENA), Ethiopia, Lebanon, Czech Republic, Spain, Jordan, Republic of Cuba, Venezuela, Dominican Republic, Mexico, People's Republic of China, Russia, United Kingdom, United States of America and Canada.

Achievements:

- Grant Assistance for the Grass-roots Human Security Projects entitled “The Project for the Development of Agriculture Education through Hydroponics” The All Saints Secondary School is set to receive a grant totalling USD \$ 70,770, will be used for the construction of a hydroponics facility on its premises, thus introducing students to the practice of this climate-smart agricultural technology. The Exchange of Notes was signed in February, 2019.
- Grant Assistance under the “Economic and Social Development Programme” for the improvement of the Fisheries department in Antigua and Barbuda. This grant of about 1.8 million US dollars will be used to procure fisheries-related equipment such as fish aggregating devices, a hydraulic boat lift, pick-up trucks and a waste water treatment aerator system to improve the operational efficiency and hygienic environment. The Exchange of Notes was signed in March, 2019.
- The Grays Green Community Centre completed construction in August 2018, and was officially handed over to the Government of Antigua and Barbuda on 15th April, 2019.
- The Agricultural Technical Cooperation Project between China and Antigua and Barbuda started from May 2018, and will last until April 2021. A Total of 7 greenhouses will be built under this project, of which 2 have already been completed.
- The construction of the Two Community Centre Projects officially started on 30th November 2018, and is scheduled to be completed by 10th May, 2020. The structures of the buildings in St. Philip North are completed, and those in St. John's are doing the final touches.
- Hosted diplomats who participated in the Play it Out concert on 1st June, 2019
- Hosted the 67th Meeting of the OECS Authority and the 4th OECS Assembly 16 – 18 June, 2019
- In June 2019, the Government of the Republic of Indonesia agreed to the appointment of Mr. Paul Ryan as the new Honorary Consul of the Republic of Indonesia to Antigua and Barbuda.
- The Memorandum of Understanding between the two governments on cooperation within the framework of the Silk Road economic belt and the 21st century Maritime Silk Road initiative was signed on 4th June, 2018. Both sides are under discussion of cooperation in different areas under this MOU.
- The Government of Australia's Direct Aid Programme (DAP). DAP supported the Antigua and Barbuda Red Cross to rebuild the community's basketball court in Barbuda. Funding was provided to purchase and install the court's surface and goals. The court was opened in July 2019.
- The Phase V Technical Maintenance Cooperation Project of Sir Vivian Richards Cricket Stadium officially started on 1st March, 2019. This project will be completed by 31st

August, 2021. China Civil Engineering Construction Corporation (CCECC) appointed a 5-person team for this project.

- Had presentation of credentials from Italy, UN Resident Coordinator, Bahamas, Israel, Japan, Jamaica, India, Argentina, Romania and South Africa.
- Welcomed incoming resident Ambassadors of China, Venezuela, Dominican Republic and the British Commissioner.
- On the 17th September, 2019 H. E. Dr. K. J. Srinivasa presented his Letter of Introduction to Prime Minister the Honorable Gaston Browne as India's new High Commissioner to Antigua and Barbuda.
- Indian Prime Minister H. E. Narendra Modi held a meeting with CARICOM leaders on the 25th September, 2019 on the side-lines of the UNGA in New York. During the meeting, Prime Minister Modi made the following announcements:
 - i. USD \$ 14 million Grant (1 million per CARICOM Member State) for quick impact community development projects in Member States.
 - ii. USD \$ 150 million Line of Credit for CARICOM Member States for solar energy and climate change related projects.
 - iii. Special capacity building courses, training and deputation of experts based on priority needs and requirements of CARICOM Member States. Antigua and Barbuda will benefit from these commitments.
- The Exchange Notes on provision of inspection equipment for the airport and container inspection equipment for the sea port amounting to approximately USD \$5 million were signed and exchanged on 9th November 2018. The shipment of the equipment was made on 9th September 2019. The predicted arrival date is 10th November, 2019.
- In 2018, 307 government officials and technical personnel completed short time training in China. Of these personnel, 60 completed agricultural and public administration courses specially designed for Antigua and Barbuda. For the year 2019, more than 100 persons have been to China for short-term training up to 10th October.

Three bilateral trainings were assigned for Antigua and Barbuda from the Peoples Republic of China for 2019;

- i. 25 officials for training in human resource development.
 - ii. 16 persons for training in business model innovation are already in China.
 - iii. The training on sewing technique is scheduled to start in Antigua on October 21, 2019 for 30 candidates.
- In 2019, 19 Antiguan students received scholarships from the Chinese government to pursue bachelor degree studies in China, while three students received scholarships from the Ministry of Commerce of China to pursue Master's degree studies.
- The Confucius Institute of Antigua and Barbuda plans to officially open early in December 2019. The team from the Chinese Side includes one director, one teacher of Chinese language and one volunteer. The Board of Directors has already been established and the University of the West Indies Five Islands Campus will be the headquarters for the Confucius Institute, while Chinese language classes will be arranged in the Antigua and Barbuda Institute of Continuing Education as well other schools and institutions.

Issues:

- Availability of timely funds to support the provision of monthly remittances, to all Missions.
- Need to standardize the provision of emoluments to diplomats posted overseas to avoid some anomalies currently in the system concerning retirement benefits.
- Designing of financial operation guidelines for all Missions and staff classification for the Ministry.
- Continuation of targeted staff training in an effort to build capacity and enable our young diplomats to command a space in the global community.
- Re-establishment of the Ministry website
- Improve engagements among diplomats/Hon. Consuls and the Ministry of Foreign Affairs by hosting of a gathering to provide the relevant information that will foster a better understanding of the work of the Ministry and to enhance capacity in carrying out their responsibilities.
- Succession planning and development of staff knowledge of institutional underpinnings

Improve Foreign Service Officers capacity in speech writing and project proposal writing.

Organisational matters:***Capability of the ministry:***

In an effort to improve the provision of services and to effectively implement the 2019 work plan the MFAI will focus on strengthening its organizational structure, procedures and operations. The Ministry intends during 2020 to rationalize its overall operations and focus on prudent financial management, timely information sharing and efficient human resource management practices.

Priorities, strategies and indicators:

The priorities in order are:

1. The fine tuning of a five (5) year strategic plan 2019 to 2024) for the Ministry of Foreign Affairs.
2. The review the mission staffing with a view towards rotation and budget of all missions
3. The standardization of the staff classification/structure for the entire foreign service.
4. Prepare and implement new and relevant financial guidelines for all missions and the Ministry and complete the Foreign Service and Administrative Manual (FSAM).
5. Cabinet approval of the National Protocol Guide for Antigua and Barbuda.
6. Reconciliation of staff in overseas offices.
7. Complete the appointment and positing of new diplomats.
8. Facilitate regional integration and the fostering of effective community relations among the OECS and Caricom member States.
9. Reconnecting our Antigua and Barbuda Diaspora through the promotion of economic, scientific, cultural, sports and other ties between Antiguan and Barbudans living abroad.
10. Review and reallocation of duties of all staff to ensure a more organize delivery of services and information sharing.
11. Provide professional diplomatic, protocol and consular services.

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

Priorities and strategies 2018-2019

Priorities	Strategies	Indicators
Priority 1 Obtaining economic and technical cooperation	Strategy: Activate diplomatic initiatives for economic and social development of Antigua and Barbuda.	Outputs: *Accreditation for newly appointed ambassadors. *The MFAI providing timely support for regular interactions between ambassadors in designated Missions in Washington, United Kingdom, Cuba and United Nations. Outcomes: *Pledge for technical and economic projects and grant support for training opportunities *Support in International Forums
Priority 2 Improve the efficiency and service provision of the Ministry of Foreign Affairs	Strategy: <ol style="list-style-type: none"> Development of a 5 year MFAIT Strategic Plan Develop Foreign Service Administrative Manual Design and Implement ICT Plan Develop digitization concept 	Outputs: Regular staff meetings Engagement of all Diplomats and Staff Outcomes: *New staff classification/structure. *Missions producing monthly reports in a timely manner. *Ministry providing information in a timelier manner.
Priority 3 Settlement of the Antigua and Barbuda/US WTO matter.	Strategy: Review negotiating and communication strategy.	Outputs: Negotiating meetings Outcomes: Final settlement
Priority 4 Implementation of the AB guide to Protocol	Strategy: Engagement of government ministries, agencies and departments	Outputs: Series of training and orientation sessions for government officials and staff

Ministry of Trade, Commerce and Industry

Business Plan
For the FY 2020

BUSINESS PLAN FOR THE FISCAL YEAR 2020

MINISTRY OF FOREIGN AFFAIRS, IMMIGRATION AND TRADE

Ministry Overview

The Ministry of Foreign Affairs, Immigration and **Trade** is responsible for developing and implementing policies and legal structures to assist in the growth of a robust, diversified domestic economy. For this reason, the Ministry is mindful of the imperative to institute strategies that foster sustainable development, while at the same time increasing our resilience to economic shocks that could destabilise achievements made. The Ministry therefore utilises a suite of tools to achieve its mandate. These include meaningful participation in the regional integration process, simplifying business processes, encouraging innovation and entrepreneurship, sourcing funding for national projects implementing appropriate laws and regulations and consistent collaboration with stakeholders.

Services offered by the Ministry comprise, *inter alia*,

- Business advice and Counselling
- Business Marketing
- Enterprise Development
- Trade Facilitation
- Monitoring of and advising on the Montreal Protocol
- Regional Integration Education
- Development and Implementation of Standards
- Consumer Advice and Education
- Implementation of National Measurement Infrastructure
- Accessing grant funding

The Ministry encompasses the

- Ministry's Headquarters
 - ONAO and EPA Implementation Unit
- Antigua and Barbuda Bureau of Standards
- Prices and Consumer Affairs Division

Motto

Creating a culture of excellence.

Values

- Professionalism
- Loyalty
- Collaboration
- Integrity
- Creativity
- Leadership

Vision

To be the engine of growth in a dynamic, diversified economy

Mission

Our aim is to provide the catalyst for robust, economic activity through the development and implementation of policies which support the empowerment of a sustainable, innovative MSME sector and the continuous enhancement of trade facilitation, ultimately leading to economic growth for all.

Objectives:

In 2002, the Government of Antigua and Barbuda (GoAB), through the then Ministry of Planning and Trade, supported by the European Commission (EC), established the Office of the National Authorizing Officer (ONAO) for the implementation of all European Union (EU) projects and programmes.

The objectives of the ONAO are the preparation and submission of programmes and projects; examination and completion of tenders for approval by the Head of EU Delegation; the coordination, monitoring and assessment of projects and programmes funded through the European Development Fund (EDF) and ensuring the proper execution of projects, programmes and disbursements of EU funding in Antigua and Barbuda through the National Indicative Programme (NIP) and Caribbean Regional Indicative Programme (CRIP).

Additionally, the ONAO is mandated to focus on donor coordination, trade and development issues especially monitoring Antigua and Barbuda's obligations, while taking advantage of the CARIFORUM-EU Economic Partnership Agreement (EPA).

Vision: (NAO) The effective implementation of donor assistance and development corporation initiative in line with Antigua and Barbuda's development agenda.

Mission: To foster greater collaboration with stakeholders in the implementation of the CARIFORUM-EU Economic Partnership Agreement (EPA), EU development cooperation, and other bilateral Agreements

- The Prices and Consumer Affairs Division engages the public in discussions on varying issues to include consumer rights and responsibilities. This is being done via radio and television interviews.
- Ongoing plans and preparation for week of activities in observance of "World Consumer Rights Day 2020".
- Revision of THE DISTRIBUTION AND PRICE OF GOODS ACT Cap. 138.
- Continue to ensure the basic and essential goods named under the Act, are marked with their selling prices and are not in excess of the maximum selling price.
- Adoption of the *CONSUMER PROTECTION BILL*.
- Focus on conducting lectures in other organizations and groups.
- Continue to conduct school lectures as these are an important component of our awareness programmes.
- Publication of Newsletter 'Consumer Impact' – this is done 3 times per year. Distribution of the Consumer Protection and Information Guide.
- **Market Day** – working in partnership with ABBS and Culture Department.
- Monthly newspaper articles/tips to assist consumers or address consumer issues.
- Participate in Local, Regional and International initiatives geared at safeguarding the welfare of consumers.
- Continue and expand the "Big C Club" to all primary schools across the island.

Issues

1. Unavailability of financing when required
2. Limited number of suitably trained and experienced staff
3. Inadequate internet connectivity
4. Dated legislation
5. Inadequate legal support for dealing with matters
6. Limited construction of laboratories
7. Delay with procurement and contract signing
8. Lack of and access to Video Conferencing equipment to effectively participate in Regional and International online meetings

9. Timely payment of Contributions
10. Lack of Professional Seamstresses (NGMI)
11. Late processing of fabrics resulting in setback in production for the September 2019 school year.
12. Lack of development among factory staff (NGMI) hence the necessity for training
13. Limited Government commitment to the development of a National Quality Award Scheme
14. With increased participation and stakeholders interest and request for developing national standards, there is a need for additional staff in the ABBS
15. Inadequate emoluments making it difficult to attract and maintain appropriate staff complement to fulfil the Bureau's mandate

The Ministry of Foreign Affairs, Immigration and Trade will for the fiscal year 2020:

- (1) Launch of the Small Business Development Centre (SBDC) during the first quarter of 2020.
 - (2) Propel the Garment Factory (NGMI) National Garment Manufacturing Initiative into a Multifaceted entity manufacturing:
 - School Uniforms
 - Work Uniforms
 - Military Uniforms (Police, Security etc.)
 - T-Shirt for schools, Government Department staff, Private sector (Business, Sports and Carnival)
 - Linens and Towels for Hotels, Mount Saint John's Medical Centre (MSJMC), Fiennes Institute and Her Majesty's Prison
 - (3) Expand Marketing and Manufacturing production to neighbouring islands such as St. Kitts & Nevis, Anguilla, Montserrat and Dominica
 - (4) Create and Develop programmes to assist young potential Entrepreneurs (specifically young school leavers) to meet maximum financial requirements to access the Prime Minister's grant to start their own businesses.
 - (5) Submit Organizational Structure / Chart to accommodate NGMI's staffing arrangement presently as well as existing vacancies for future expansion.
 - (6) Submit Budgetary Expenditure and Revenue to ensure the sustainability of the NGMI as one of the Government leading Revenue earner and Manufacturing entity
 - (7) Prepare Circulation Note for submission to the Cabinet for approval of the Organizational Structure with reference to the staffing of the NGMI
 - (8) Anticipate the coming on stream of new vendors for Authentic Antigua (Store) in 2020, while the previous vendors open/create new business arrangements.
 - (9) ABSIP Intervention in nurturing as per Cabinet Decision No. 14 & 14 (b) of 12th June 2019 (To retrofit Stitch World)
- Raising of \$1,000,000 USD for the Expansion of the Innovation Centre (Ministry of Trade)
- (10) Write White Paper regarding the (Cabinet Decision 12 & 13 of 12th June, 2019) "Innovation Farming" (The use of Innovation Farming Techniques)
 - (11) Employ a Consultant to accelerate and facilitate these two exercises
 - (12) Employ a Clerk who is presently assigned duties at the Authentic Antigua & Barbuda retail store at Heritage Quay to perform Administrative and Accounting duties. She is presently a trainee of the Work Experience Programme. (Pending Cabinet's approval)

Organisational matters

Capability of the ministry/agency

Summary of capability development strategy

1. Addition of staff competent in the following:
 - Business advising and management
 - Trade policy formulation or associated competencies
 - Consumerism
 - Law
2. Targeted staff development
3. Efficient implementation of ASYCUDA (licensing aspect)

Priorities and Strategies 2020		
Priorities	Strategies	Indicators
Finalize the participation of eligible private sector representative organizations on the National Trade Facilitation Committee (NTCF).	Consultations with critical private sector organizations.	Expansion of private sector representation on the NTFC; Enhanced private sector participation, and contribution to the Committee's work programme; Public-private dialogue enhanced.
Continuous sensitization of Public Sector Stakeholders on the Trade Facilitation Agreement (TF).	Organize consultations with different Ministries to ensure the buy-in of the Trade Facilitation reforms.	Public sector stakeholders better equipped to take advantage of Trade Facilitation Agreement.
Improve coordination of national TF stakeholders to ensure the successful implementation of TF reforms.	Organize meetings among border agency managers to ensure coordination of the different border agencies to make sure that the different activities are carried out. Establish a functional mechanism link to the TF reforms. Establish ICT Technical support to ensure net-working integration.	Draft operating procedures and functions to ensure the sustainable participation in the NTFC.
Develop roadmap for the National Trade Facilitation Committee	Committee prioritizes realistic goals, objectives, activities and timelines for a 3-5-year roadmap for implementation at the National level; Update, on an ongoing basis, the national activities in the Strategy; Draft roadmap prepared for consideration of, and finalization by the NTFC.	3-5 year Roadmap to guide development of priority regional projects in the National Strategy.
Continuous Implementation of the Trade Facilitation Agreement	NTFC to provide inputs on MOU's National consultations to survey private sector trade facilitation priorities and concerns.	Simple and effective monitoring tool to track the implementation of the TFA.
Public Awareness Campaign	Utilize all available channels at national and regional levels, to disseminate	National Trade Facilitation Committees regularly engage in public awareness

	information/updates on trade facilitation initiatives. Establish working groups/taskforce to brainstorm on TF matters.	campaign.
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Priorities and Strategies 2019-2021 (ABBS)

Priorities	Strategies	Indicators
Priority 1 Adopt CARICOM Standards/Develop national standards and keep them under review	Declare all CARICOM Standards as Antigua and Barbuda National Standards (CROSQ/Bureau)	Outputs: All Standards gazetted on three occasions and adopted as Antigua and Barbuda National Standards Outcomes: Increased awareness of and interest in standards, resulting in better quality of products and services; increased access to regional and international markets-
	Develop and declare and maintain Antigua and Barbuda National Standards in the Tourism, Agriculture, Food safety, Electro technical, Environment, Occupational Health and Safety, Consumer products, Management services, and Beauty and wellness sectors, which are not on the CROSQ work plan, but are needed according to national economic priorities. (Bureau/Relevant Stakeholders)	Outputs: 7 fully functioning Technical Committees and at least ten (10) Antigua and Barbuda National Standards under development for products and services of national importance. Outcomes: Products and services of national concern have specifications for certification.
	Sensitize businesses on the role of standards in supporting their businesses and provide coaches to assist in standards implementation (Bureau/CROSQ)	Outputs: Businesses understanding the role of standards and implementing standards Outcomes: More competitive products and services, increased market access, reduction in waste, rework and recalled products; businesses purchasing standards, Bureau generates funds
	Sensitize public on the role of standards in consumer protection and safety (Bureau/CROSQ)	Outputs: Public education programmes, and printed material on role of standards Outcomes: More educated consumer who makes better choices in purchasing and demands quality, Bureau can generate funds from sale of standards
	Development of Technical Regulations for products and services which affect the health and safety of the consumer and the environment. (Ministry of Justice and Legal Affairs/Bureau)	Outputs: Technical Regulations based on specifications of the relevant standard declared and gazetted Outcomes: Increased consumer and environmental protection; increased protection from sub-standard goods entering the market place

Priority 2 Build and maintain the national measurement infrastructure	Acquire and declare the national measurement standards and keep them under review/calibrate (Bureau, MoTCI)	Outputs: National Standards of Measurement Outcomes: Ability to provide traceable measurements
	Renovate facility to accommodate laboratories (PWD, MoTCI)	Outputs: Laboratories where staff can install the equipment and carry out calibration, testing and verification activities Outcomes: Bureau to fulfil its mandate under Metrology Act and provide traceability to international standards.
	Acquire & Train Staff	Output: Adequate staff with capability to carry out the calibration, testing and verification activities Outcomes: Bureau generates funds to support operating expenses (excluding salaries)
	Carry out calibration, verification and measurement services	Outputs: Measurement equipment (e.g. airport scales, post office scales, supermarket & public market scales, gasoline pumps, bottling machines...) giving precise and accurate measurements. Outcomes: Correct measurements used in trade resulting inequity in trade for both vendor and consumer; protection of consumer and environment; support for accreditation of laboratories
	Calibrate mass (BSJ), volume & environment data logging (TTBS) standards currently in hand	Outputs: Calibrated Standards with certificates & traceability to the international prototype of the kilogram. Outcomes: Traceability extended to instruments verified & calibrated by the Bureau
	Implement Awareness Programme: Participation in junior science quiz & other children's activities; Offer courses to public & industry stakeholders	Outputs: Students, stakeholders & public more aware of the Bureau and its services Outcomes: Increased demand for services. The public is more aware of the Bureau's role and function
	Review Act & Fee Structure to correct Inadequacies, and gaps with other OECS legislation	Outputs: Act and Regulations implemented. Fees better reflect cost to deliver service. Act harmonized with OECS laws. Outcomes: Equity in trading; Bureau & services sustainable; Goods & services easily transported within OECS

Priority 3 Establishment of the National Radiation Safety and Security Infrastructure	Establishment of the National Regulatory Authority for the Radiation Safety and Security	Outputs: Regulatory Authority Appointed by Cabinet; Regulatory Authority Established – financial and human resources provided; Legislation to support Radiation safety and security enacted Outcome: Radiation sources are used safely in medical and industrial applications and the sources are secured and protected from unintended/harmful applications
Priority 4 Increase participation in regional and international standards development activities	Co-ordinate the development of the regional standard – Specification for Biscuits Participate in the regional project committee for LEDs and CFLs and any other RPTs, which are of national interest. Continue work with CROSQ standards development, projects and other work Actively participate in the work of ISO, IEC, ASTM and CODEX	Outputs: Establishment of the regional project committee for the biscuits standard Stakeholder consultations on regional standards Active participation in five ISO committees, three Codex subcommittees, two IEC technical subcommittees and at least one ASTM committee. Outcomes: Completed work items submitted to CROSQ Biscuit standard advancing from stage to stage in the process Adoption of regional standards Influencing the development of international standards through submission of national positions and comments on the documents from the committees identified for participation.
Priority 5 Assist Businesses to meet standards required for production and/or export including Management System Standards	Provide training seminars and coaching assistance to businesses. Include businesses/stakeholders in standards development committees	Outputs: Businesses implementing standards for their products and services and requiring that inputs sourced elsewhere meet specified standards Outcomes: More efficient businesses producing higher quality goods and services; increased competitiveness; increased market access; generate funds for the Bureau
Priority 6 Implement a Marketing and Communications (M&Cs) plan	Market research	Output: Survey instruments; completed surveys; evaluation and analysis reports Outcome: An indepth knowledge of client needs and demands for QI and QI services

	Finalize and execute Marketing and Communications (M&C) Plan	<p>Outputs: M&C Plans for Standards Development and Technical Services; Stakeholder feedback mechanisms and tools; Feedback evaluation and analysis reports.</p> <p>Outcome: Completed M&Cs document; a more widely understood and recognised mandate and a greater demand of the requisite services evidenced by a better informed and QI aware public.</p>
Priority 7 Improve Information Services(IS) support for Bureau's activities	Increase use of electronic media to build public awareness about the Bureau's services and programmes	<p>Output: Approved Proposal and Action Plan for establishing Social Media platforms for the ABBS; Development and launch of social media platforms; electronic awareness paraphernalia</p> <p>Outcome: Measured use and feedback on ABBS electronic information dissemination tools.</p>
	Review and update of contact information of stakeholders	<p>Outputs: A current and up-to-date stakeholder contact database; established access point for ABBS staff for stakeholder contact information.</p> <p>Outcome: All ABBS staff having ready access to stakeholder contact information in shorter period of time.</p>
	Documentation of the Bureau's reference collection and the provision of a searchable database internal use	<p>Outputs: Acquisition of suitable computer system with the necessary LIS software; setup and launch ABBS internal network; training in information retrieval for Bureau staff; suitable and adequate facility and furnishings to accommodate physical collection and research work space.</p> <p>Outcome: A searchable documented reference collection for ABBS staff internal access and use.</p>

Priorities and Strategies 2020-2021 (NAO)

Priorities	Strategies	Indicators
<p>Priority 1: To advance implementation of the EU funded Housing Support to Barbuda Project</p>	<p>Collaboration with Key Stakeholders towards the timely completion of each project phase.</p> <p>Accountable institutions: Office of the NAO, UNDP, Barbuda Council</p>	<p>Output: 150 homes in Barbuda with significant and severe damage as a result of Hurricane Irma, repaired or reconstructed.</p> <p>Outcome: Reduced impact of natural disasters on the housing stock in Barbuda.</p>
<p>Priority 2: Implementation of the European Development Fund (EDF) support to Antigua and Barbuda through the National Indicative Program (NIP) and the Caribbean Regional Indicative Program (CRIP).</p>	<p>Monitor implementation of the consultancy for PFM and Revenue Reform, utilizing the increased capacity provided to the Office of the NAO through the EDF.</p> <p>Accountable institutions: Office of the NAO, WYG International (Consultants), Ministry of Finance HQ, Inland Revenue Department (IRD), and Customs and Excise Division.</p>	<p>Outputs: Modern PFM legislative framework and an updated revenue collection automated platforms with necessary policy and procedure revisions</p> <p>Outcomes: Increased revenue collection and improved management and administration of public finances.</p>
<p>Priority 3: Continued implementation of the CARIFORUM-EU Economic Partnership Agreement.</p>	<p>To become compliant with the implementation obligations relating to the EPA Tariff reductions and transposition.</p> <p>Accountable institutions: Office of the NAO, Customs and Exercise Department, and Ministry of Finance.</p>	<p>Output: To complete the review of the EPA tariff schedule and develop the draft EPA tariff based on Harmonised System (HS) 2017.</p> <p>Outcome: Implementation of the EPA tariff schedule based on the Agreement.</p>

Priorities	Strategies	Indicators
	<p>Build capacity with support from regional and international private sector base organizations to develop the export potential of the local private sector through the use of the EPA Agreement.</p> <p>Accountable institutions: Office of the NAO, private sector associations.</p>	<p>Output: To provide private sector companies with the knowledge and tools to export to the EU market.</p> <p>Outcome: To gain the access of three (3) goods base and three (3) services companies trading under the EPA within the European market.</p>
<p>Priority 4: To actively participate in the Post-Cotonou Negotiations.</p>	<p>Coordinate inputs from public and private sector stakeholders to formulate national position during the various phases of the negotiating process.</p> <p>Accountable institutions: Office of the NAO, and public sector stakeholders.</p>	<p>Output: To have approved negotiating positions during the various phases of the Post-Cotonou negotiations.</p> <p>Outcome: To complete the negotiating process at the regional level and to have approval and signature of the new Cotonou Agreement.</p>
<p>Priority 5: Coordinate the implementation of the Memorandum of Understanding (MOU) between Antigua and Barbuda and the Republic of Suriname.</p>	<p>Increase the opportunities from trade and investment between Antigua and Barbuda and the Republic of Suriname by transforming the Memorandum of Understanding (MOU) to a Memorandum of Agreement (MOA).</p> <p>Accountable institutions: Office of the NAO, Ministries of Agriculture and Works.</p>	<p>Output: Approval and signature of the MOA between the Republic of Suriname and Antigua and Barbuda.</p> <p>Outcome: Increase trade relations with Republic of Suriname.</p>

Priorities	Strategies	Indicators
<p>Priority 6: Increase intra-regional trade and investment opportunities for Antigua and Barbuda with Trinidad and Tobago and Guadeloupe.</p>	<p>Re-establish contact with Guadeloupe through the previously signed Memorandum of Understanding (MOU) to develop trade and investment opportunities.</p> <p>Develop a strategy to identify sustainable trade and investment opportunities with Trinidad and Tobago.</p> <p>Accountable institutions: Office of the NAO and private and public sector stakeholders.</p>	<p>Output: To establish trade contacts with the public and private sector in Guadeloupe.</p> <p>Outcome: Achieve trade and investment links with Guadeloupe in the areas of transportation, agriculture and hospitality training.</p> <p>Output: Approval of trade and investment strategy for engagement with Trinidad and Tobago.</p> <p>Outcome: The opening of new business, trade and investment linkages in Trinidad and Tobago made.</p>
<p>Priority 6: Submit applications for grant funding under the ACP-EU Framework and the EU's Horizon 2020 Programmes.</p>	<p>To obtain training for the National Coordinator and Contact Points on the requirements and procedure for completing the application process for funding under the Horizon 2020 Framework.</p> <p>Accountable institutions: Office of the NAO, public sector stakeholders.</p>	<p>Output: Successfully submit applications for funding under the ACP-EU Framework and EU Horizon 2020 Programmes when there is a call for proposals.</p> <p>Outcome: Approval of at least projects under the ACP-EU Framework and the Horizon 2020 Programme.</p>

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
1101	External/Foreign Affairs	8,334,590	8,504,539	8,998,189	6,478,085
1102	Overseas Diplomatic and Consular Section	13,500,000	13,500,000	13,572,900	13,197,338
1103	Immigration Department	10,200,657	10,057,282	10,104,282	8,295,118
1104	Trade and Economic Development	3,994,894	3,969,302	4,111,302	-
1105	Industry and Commerce	538,780	474,940	502,800	-
1106	Prices and Consumer Affairs	1,491,644	1,486,644	1,486,644	-
1107	Bureau of Standards	1,266,437	1,176,702	1,176,702	-
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		39,327,002	39,169,409	39,952,819	27,970,541

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	External/Foreign Affairs				
	283 International Relations				
	283301 Accounting				
30101	Salaries	143,148	135,336	155,148	137,501
30301	Duty Allowance	12,000	12,000	12,000	11,940
30305	Entertainment Allowance	-	-	300	-
30306	Travelling Allowance	9,660	9,660	9,660	8,669
	283510 Ancillary Services				
30101	Salaries	950,808	886,770	886,770	787,580
30103	Overtime	15,000	15,000	15,000	19,650
30201	Salaries	1,510,304	1,598,611	1,598,611	1,390,928
30203	Overtime	15,000	15,000	15,000	10,307
30301	Duty Allowance	60,000	105,000	105,000	54,010
30305	Entertainment Allowance	6,600	6,600	6,600	6,639
30306	Travelling Allowance	72,252	108,480	108,480	47,842
30307	Mileage Allowance	6,000	6,000	6,000	-
30315	Other allowances and fees	6,852	6,852	6,852	6,852
30318	Acting Allowance	9,456	40,020	19,908	-
30401	Duty Allowance	39,000	39,000	39,000	32,765
30405	Entertainment Allowance	12,000	12,000	12,000	12,000
30406	Travelling Allowance	44,100	44,100	44,100	37,605
30421	Personal Allowance	-	-	13,650	-
30709	Stipend	5,000	-	-	-
30713	Payment in Lieu of Vacation Leave	4,000	4,000	23,500	22,772
30716	Uniform Allowance	25,000	25,000	25,000	2,125
30801	Gratuities and Terminal Grants	100,000	100,000	580,000	56,700
31301	Books and Periodicals	700	700	700	-
31601	Office Supplies	20,000	20,000	20,000	14,519
31602	Computer Supplies	12,000	12,000	12,000	6,665
31604	Maintenance Contract - Photocopiers	2,950	2,950	2,950	2,950
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	3,000	350
32001	Medals, Stationary, Seals and Gifts	15,000	20,000	20,000	953
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
33508	Household Sundries	6,000	2,700	4,700	1,864
33604	Air Freight Expenses	10,000	10,000	10,000	5,611
33701	Conference and Workshops	260,000	260,000	238,500	96,089
33901	Contribution and Subscription to Caribbean Organizations	4,655,320	4,655,320	4,655,320	3,670,808

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33902	Contribution and Subscription to Commonwealth Agencies	5,000	5,000	5,000	11,882
33903	Contribution and Subscription to United Nations Agencies	5,000	5,000	5,000	-
33904	Contribution and Subscription to Other International Organizations	180,000	180,000	180,000	-
34007	Consulting Services	25,000	50,000	50,000	-
34009	Commitment Fees	500	500	500	100
34109	Rental or Lease - n.e.c.	8,100	8,100	8,100	3,600
36101	Repairs or Maintenance of vehicles, buses and trucks	15,000	30,000	30,000	-
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	-
TOTAL PROGRAMME 283 International Relations		8,272,750	8,437,699	8,931,349	6,461,276
	390 General Public Services				
	390508 Special Events and Activities				
31102	Food, water and refreshments	20,000	25,000	25,000	12,349
33710	Audio Visual Materials and Supplies	1,840	1,840	1,840	-
37012	Grants to Organizations and Institutions	40,000	40,000	40,000	4,460
TOTAL PROGRAMME 390 General Public Services		61,840	66,840	66,840	16,809
TOTAL DEPARTMENT 1101 External/Foreign Affairs		8,334,590	8,504,539	8,998,189	6,478,085
02	Overseas Diplomatic and Consular Section				
	390 General Public Services				
	390513 Foreign Services				
37001	Payments Overseas Offices	13,500,000	13,500,000	13,572,900	13,197,338
TOTAL PROGRAMME 390 General Public Services		13,500,000	13,500,000	13,572,900	13,197,338
TOTAL DEPARTMENT 1102 Overseas Diplomatic and Consular Section		13,500,000	13,500,000	13,572,900	13,197,338
03	Immigration Department				
	292 Immigration				
	292301 Accounting				
30101	Salaries	75,024	51,336	51,336	12,222
30201	Salaries	172,622	76,068	76,068	94,075

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30202	Wages	10,000	10,000	10,000	-
31601	Office Supplies	5,000	5,000	5,000	-
31602	Computer Supplies	3,500	3,500	3,500	-
	292346 Immigration and Nationality Services				
30201	Salaries	7,060,340	7,082,207	7,082,207	6,225,846
30401	Duty Allowance	880,200	880,200	880,200	706,984
30406	Travelling Allowance	507,060	507,060	507,060	431,823
30421	Personal Allowance	24,000	24,000	24,000	22,935
30709	Stipend	10,000	10,000	10,000	-
30716	Uniform Allowance	250,000	300,000	300,000	127,330
31001	Subsistence Allowance	50,000	50,000	50,000	29,463
31002	Ticket Expenses	45,000	45,000	45,000	25,472
31003	Deportation Travel Expenses	65,000	65,000	65,000	25,718
31102	Food, water and refreshments	40,000	40,000	40,000	21,978
31307	ID Cards	8,000	8,000	8,000	2,707
31501	Medical Supplies	1,000	1,000	1,000	-
31506	Personal Protective Equipment	5,000	5,000	5,000	-
31601	Office Supplies	80,000	80,000	80,000	47,396
31602	Computer Supplies	30,000	30,000	30,000	29,027
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	35,000	35,000	35,000	800
33102	Arms and Ammunition	100,000	10,000	57,000	-
33103	Investigative Expenses	10,000	10,000	10,000	-
33401	Computer Hardware Maintenance Costs	5,000	5,000	5,000	-
33402	Computer Software upgrade costs	3,000	3,000	3,000	-
33501	Office Cleaning	8,000	8,000	8,000	-
33508	Household Sundries	25,000	25,000	25,000	14,232
33509	Cleaning Tools and Supplies	8,000	8,000	8,000	-
33604	Air Freight Expenses	1,000	1,000	1,000	-
33605	Express Mail Services	800	800	800	-
33701	Conference and Workshops	40,000	40,000	40,000	1,530
33707	Training Costs	50,000	50,000	50,000	27,140
34109	Rental or Lease - n.e.c.	75,000	75,000	75,000	44,643
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	10,000	10,000	2,250
	292525 Detention Centre Services				
30201	Salaries	438,611	438,611	438,611	387,196

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31102	Food, water and refreshments	40,000	40,000	40,000	14,351
31601	Office Supplies	10,000	5,000	5,000	-
31602	Computer Supplies	5,000	5,000	5,000	-
33508	Household Sundries	7,000	7,000	7,000	-
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
TOTAL PROGRAMME 292 Immigration		10,200,657	10,057,282	10,104,282	8,295,118
TOTAL DEPARTMENT 1103 Immigration Department		10,200,657	10,057,282	10,104,282	8,295,118
04	Trade and Economic Development				
	280 Trade and Economic Development				
	280369 Policy, Planning and Implementation				
30101	Salaries	377,448	377,448	377,448	-
30201	Salaries	142,200	88,980	88,980	-
30306	Travelling Allowance	22,944	32,604	32,604	-
30401	Duty Allowance	12,000	12,000	12,000	-
30415	Other allowances and fees	-	12,000	12,000	-
30709	Stipend	30,000	2,400	14,400	-
	280408 Trade and Investment Promotion				
30101	Salaries	56,856	56,856	56,856	-
30201	Salaries	294,492	294,492	294,492	-
30306	Travelling Allowance	6,036	6,036	6,036	-
31303	Newsletter and Publications	8,500	8,500	8,500	-
33001	Advertising and Promotion Costs	250,000	250,000	250,000	-
33403	Computer software licensing and renewal	11,500	11,500	11,500	-
33701	Conference and Workshops	100,000	100,000	61,000	-
33707	Training Costs	115,000	115,000	115,000	-
33901	Contribution and Subscription to Caribbean Organizations	635,086	635,086	635,086	-
33903	Contribution and Subscription to United Nations Agencies	10,000	10,000	10,000	-
33904	Contribution and Subscription to Other International Organizations	180,000	180,000	180,000	-
34001	Project Management	200,000	200,000	330,000	-
34007	Consulting Services	20,000	20,000	20,000	-
37012	Grants to Organizations and Institutions	227,360	227,360	227,360	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
37034	Expenses of Boards and Committees	100,000	100,000	100,000	-
	280536 National Authorizing Office				
30101	Salaries	99,414	94,680	94,680	-
30201	Salaries	142,200	152,100	152,100	-
30709	Stipend	30,000	30,000	30,000	-
31102	Food, water and refreshments	1,260	1,500	1,500	-
33605	Express Mail Services	2,400	2,400	2,400	-
33701	Conference and Workshops	12,000	12,000	12,000	-
33707	Training Costs	7,000	6,000	6,000	-
33801	Electricity Cost	4,050	16,200	16,200	-
33803	Water Cost	465	1,860	1,860	-
34101	Rental or Lease - Office Space	20,724	82,896	82,896	-
34401	Research and Development Costs	70,000	60,000	60,000	-
TOTAL PROGRAMME 280 Trade and Economic Development		3,188,935	3,199,898	3,302,898	-
	390 General Public Services				
	390438 Trade Management				
30101	Salaries	271,464	271,464	271,464	-
30103	Overtime	8,500	8,500	13,500	-
30201	Salaries	268,536	268,536	268,536	-
30202	Wages	37,336	37,336	37,336	-
30203	Overtime	6,000	6,000	11,000	-
30306	Travelling Allowance	3,624	3,624	3,624	-
30308	Cashier Allowance	1,200	1,200	1,200	-
30401	Duty Allowance	18,000	18,000	18,000	-
30701	Honorarium	-	-	2,000	-
30716	Uniform Allowance	555	13,000	13,000	-
31601	Office Supplies	25,000	12,000	12,000	-
31602	Computer Supplies	35,000	20,000	20,000	-
31604	Maintenance Contract - Photocopiers	3,320	3,320	3,320	-
31605	Repairs and Maintenance of Furniture and Equipment	9,000	9,000	9,000	-
33508	Household Sundries	15,000	5,000	10,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	13,000	2,000	2,000	-
36206	Other Repairs and Maintenance Costs	4,000	4,000	26,000	-
	390498 Janitorial Services				
30202	Wages	86,424	86,424	86,424	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL PROGRAMME 390 General Public Services		805,959	769,404	808,404	-
TOTAL DEPARTMENT 1104 Trade and Economic Development		3,994,894	3,969,302	4,111,302	-
05	Industry and Commerce				
	280 Trade and Economic Development				
	280369 Policy, Planning and Implementation				
30101	Salaries	232,632	232,632	232,632	-
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	21,540	21,540	21,540	-
33604	Air Freight Expenses	300	300	300	-
33605	Express Mail Services	-	300	300	-
33606	Sea Freight Expenses	300	-	-	-
33905	Contribution and Subscription to Local Organizations	50,000	50,000	50,000	-
TOTAL PROGRAMME 280 Trade and Economic Development		316,772	316,772	316,772	-
	390 General Public Services				
	390438 Trade Management				
30101	Salaries	166,620	119,316	119,316	-
30301	Duty Allowance	21,000	21,000	21,000	-
30305	Entertainment Allowance	5,600	5,600	5,600	-
30306	Travelling Allowance	13,788	7,752	7,752	-
30713	Payment in Lieu of Vacation Leave	-	-	27,860	-
31102	Food, water and refreshments	15,000	4,500	4,500	-
TOTAL PROGRAMME 390 General Public Services		222,008	158,168	186,028	-
TOTAL DEPARTMENT 1105 Industry and Commerce		538,780	474,940	502,800	-
06	Prices and Consumer Affairs				
	390 General Public Services				
	390322 Consumer Protection				
30101	Salaries	107,989	107,989	107,989	-
30103	Overtime	5,000	5,000	5,000	-
30201	Salaries	94,361	94,361	94,361	-
30306	Travelling Allowance	7,248	7,248	7,248	-
30406	Travelling Allowance	6,540	6,540	6,540	-
30418	Acting Allowance	34,284	34,284	34,284	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31601	Office Supplies	8,000	7,000	7,000	-
31602	Computer Supplies	20,000	18,000	18,000	-
31605	Repairs and Maintenance of Furniture and Equipment	15,000	15,000	15,000	-
33508	Household Sundries	17,000	15,000	15,000	-
33604	Air Freight Expenses	1,000	1,000	1,000	-
33707	Training Costs	10,000	10,000	10,000	-
33901	Contribution and Subscription to Caribbean Organizations	6,000	6,000	6,000	-
34007	Consulting Services	7,000	7,000	7,000	-
37012	Grants to Organizations and Institutions	15,000	20,000	20,000	-
	390369 Policy, Planning and Implementation				
30101	Salaries	76,334	76,334	76,334	-
30201	Salaries	112,140	112,140	112,140	-
31102	Food, water and refreshments	11,000	11,000	11,000	-
	390373 Price Regulatory Services				
30101	Salaries	134,885	134,885	134,885	-
30201	Salaries	136,948	136,948	136,948	-
30306	Travelling Allowance	18,120	18,120	18,120	-
30716	Uniform Allowance	16,456	16,456	16,456	-
	390379 Public Awareness				
30101	Salaries	115,295	115,295	115,295	-
30201	Salaries	111,061	111,061	111,061	-
30202	Wages	18,204	-	-	-
30203	Overtime	5,000	5,000	5,000	-
30306	Travelling Allowance	7,248	25,452	25,452	-
30406	Travelling Allowance	-	50,000	-	-
33001	Advertising and Promotion Costs	50,000	50,000	50,000	-
33003	Public Awareness Expenses	55,000	-	50,000	-
	390471 Consumer Education				
30101	Salaries	101,619	101,619	101,619	-
30201	Salaries	93,968	93,968	93,968	-
30301	Duty Allowance	18,000	18,000	18,000	-
30306	Travelling Allowance	12,072	12,072	12,072	-
30406	Travelling Allowance	10,872	10,872	10,872	-
31601	Office Supplies	15,000	15,000	15,000	-
31605	Repairs and Maintenance of Furniture and Equipment	18,000	18,000	18,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL PROGRAMME 390 General Public Services		1,491,644	1,486,644	1,486,644	-
TOTAL DEPARTMENT 1106 Prices and Consumer Affairs		1,491,644	1,486,644	1,486,644	-
07	Bureau of Standards				
	281 Regulations and Standards				
	281369 Policy, Planning and Implementation				
30101	Salaries	46,696	46,646	46,646	-
30201	Salaries	106,750	106,156	106,156	-
30202	Wages	7,000	13,000	13,000	-
30301	Duty Allowance	7,050	4,800	4,800	-
30306	Travelling Allowance	3,923	2,414	2,414	-
30401	Duty Allowance	2,700	2,700	2,700	-
30406	Travelling Allowance	4,225	2,414	2,414	-
30418	Acting Allowance	5,000	5,000	5,000	-
30716	Uniform Allowance	2,000	2,000	2,000	-
31102	Food, water and refreshments	7,000	7,000	7,000	-
31601	Office Supplies	3,500	7,000	7,000	-
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
33508	Household Sundries	1,700	-	-	-
33509	Cleaning Tools and Supplies	1,300	-	-	-
33510	Pest Control Supplies	500	-	-	-
33604	Air Freight Expenses	500	500	500	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,000	4,000	4,000	-
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	-
37034	Expenses of Boards and Committees	25,500	23,100	23,100	-
	281379 Public Awareness				
30101	Salaries	52,973	52,908	52,908	-
30201	Salaries	158,272	168,802	168,802	-
30301	Duty Allowance	6,000	2,400	2,400	-
30306	Travelling Allowance	3,622	1,207	1,207	-
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	7,847	3,320	3,320	-
30716	Uniform Allowance	2,000	2,000	2,000	-
31301	Books and Periodicals	1,500	1,500	1,500	-
31303	Newsletter and Publications	2,400	2,400	2,400	-
31601	Office Supplies	1,000	1,000	1,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33202	Insurance - Content	3,000	3,000	3,000	-
33401	Computer Hardware Maintenance Costs	13,200	13,200	13,200	-
33402	Computer Software upgrade costs	7,200	7,200	7,200	-
33705	Course Costs and Fees	1,000	1,000	1,000	-
37034	Expenses of Boards and Committees	25,500	23,100	23,100	-
	281397 Standards Development and Monitoring				
30101	Salaries	30,196	30,151	30,151	-
30201	Salaries	164,605	168,532	168,532	-
30301	Duty Allowance	4,200	2,400	2,400	-
30306	Travelling Allowance	2,414	1,207	1,207	-
30401	Duty Allowance	4,800	4,800	4,800	-
30406	Travelling Allowance	6,640	4,829	4,829	-
30716	Uniform Allowance	2,000	2,000	2,000	-
31102	Food, water and refreshments	6,000	6,000	6,000	-
31502	Laboratory Supplies	6,650	6,650	6,650	-
31601	Office Supplies	3,240	4,240	4,240	-
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
33604	Air Freight Expenses	500	500	500	-
33701	Conference and Workshops	2,500	2,500	2,500	-
33705	Course Costs and Fees	3,000	3,000	3,000	-
33901	Contribution and Subscription to Caribbean Organizations	52,000	27,000	27,000	-
33902	Contribution and Subscription to Commonwealth Agencies	2,500	2,500	2,500	-
33904	Contribution and Subscription to Other International Organizations	16,000	16,000	16,000	-
36201	Maintenance of Laboratory & Testing equipment	20,000	7,000	7,000	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	-
37034	Expenses of Boards and Committees	25,500	23,100	23,100	-
	281414 Technical Services				
30101	Salaries	52,123	52,083	52,083	-
30201	Salaries	234,380	201,691	201,691	-
30301	Duty Allowance	3,750	2,400	2,400	-
30306	Travelling Allowance	2,113	1,207	1,207	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30401	Duty Allowance	4,500	4,500	4,500	-
30406	Travelling Allowance	11,468	7,545	7,545	-
30716	Uniform Allowance	4,000	4,000	4,000	-
31303	Newsletter and Publications	2,000	2,000	2,000	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
31506	Personal Protective Equipment	1,500	1,500	1,500	-
31601	Office Supplies	1,000	1,000	1,000	-
33001	Advertising and Promotion Costs	3,000	3,000	3,000	-
33202	Insurance - Content	7,000	7,000	7,000	-
33604	Air Freight Expenses	1,000	1,000	1,000	-
33705	Course Costs and Fees	2,000	2,000	2,000	-
33707	Training Costs	4,000	4,000	4,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,000	4,000	4,000	-
36201	Maintenance of Laboratory & Testing equipment	10,000	7,000	7,000	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	-
37034	Expenses of Boards and Committees	25,500	23,100	23,100	-
TOTAL PROGRAMME 281 Regulations and Standards		1,266,437	1,176,702	1,176,702	-
TOTAL DEPARTMENT 1107 Bureau of Standards		1,266,437	1,176,702	1,176,702	-
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		39,327,002	39,169,409	39,952,819	27,970,541
TOTAL RECURRENT EXPENDITURE		39,327,002	39,169,409	39,952,819	27,970,541

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Housing, Lands & Urban Renewal

Budget Plan
For the FY 2020

Ministry Overview

The Ministry of Housing, Lands & Urban Renewal (MHLUR), was created in 2018 and has responsibility for policy, legislation, general jurisdiction and administrative governance of the operations within and related to the Housing sector, Crown lands administration/development and all special projects which are considered Urban Renewal based. The Ministry also achieves a top-down delivery of management via its allied agencies and statutory bodies.

The work of the MHLUR is executed through a divisional network of interrelated entities consisting of the Lands Division, the Surveys & Mapping Division, the Development Control Authority, the Central Housing and Planning Authority, the Development Planning & Design Unit, the National Housing and Urban Development Company and the National Mortgage and Trust agency. (See Fig. 1)

Programme monitoring/management, coordination, review and updates are achieved through regular meetings of Heads of the various entities with the Honourable Minister and periodic progress reports are tabled to the Honourable Minister responsible for the Ministry.

A multi-dimensional approach has been adopted in the implementation of the work programme of the MHLUR and as such significant linkages have been established with the Prime Minister's Office, Ministry of Legal Affairs, Ministry of Works, Ministry of Tourism, Ministry of Trade, Ministry of Health (Dept. of the Environment, Dept. of Health), Ministry of Finance, Ministry of Social Transformation, National Parks Authority, Antigua Public Utilities Authority, faith-based organizations and other stakeholder organizations/agencies such as the Prison and the Defence Force.

The key operational features of the Ministry

The Corporate activities are conducted through the Administration, Accounts and Human Resource departments based at the Headquarters (HQ).

Land administration and management responsibilities for all Crown land properties (including leases, rentals, vending licences, etc.) are delivered through the Lands Division. The Lands Division is responsible for extensive subdivision development and works very closely with its sister agency the Surveys and Mapping Division and the Development Control Authority. **Cadastral services** are provided through the Surveys and Mapping Division; these include surveying services, production of maps of Antigua/Barbuda and updating and maintaining the Cadastral data sheets.

Low income and affordable housing developments are provided via the Central Housing and Planning Authority, the National Housing and Urban Development Company and the National Mortgage and Trust agency. These entities are responsible for the development/financing/accounting of planned subdivisions for residential purposes. They have been mandated by the Cabinet of Antigua and Barbuda and their relevant respective Acts to so do. They are responsible to the Minister to implement activities related to the wider functioning of the housing sector as the state attempts to provide for the shortfall of required and necessary housing (demand exceeding 3,000 units).

Special projects are managed and planned by the newly created Development Planning & Design Unit, which prepares the necessary development plans and interfaces with the relevant agencies and divisions to accomplish physical development proposals as determined relevant by the Minister.

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

VISION

To be a vibrant organization guided by best practices and world standards fostering innovation, respect for the environment, standards of efficiency and the application of appropriate science and technology to deliver effective services and well planned physical developments.

MISSION

The Ministry of Housing, Lands & Urban Renewal (MHLUR) will be the engine of advancement for its divisions and stakeholders through efficient land use management, environmental conservation measures and sustainable development of natural resources thereby contributing to the well being of Antiguan & Barbudans, consistent with national objectives and stakeholders' expectations.

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

MAJOR ACHIEVEMENTS

LANDS DIVISION

The development of the POLICY FOR THE USE AND ALLOCATION OF CROWN LANDS was initiated in September of 2017 on the instruction of the then Minister of Agriculture and upon completion will harmonize the systematic and scientific use and allocation of all Crown lands for sustainable development. It is expected to be completed by the MHLUR by 2022 and will provide a roadmap for the future development of the island.

The Lands Division finally commenced the digital scheduling and tracking of its cases. Full digitization and comprehensive online interaction will be achieved over a few years and the various databases will be regularly updated. The priority cases include leases, licences and Crown land parcels designation.

During 2019, the Lands Division did achieve a better levels of success than 2018. A total of approximately eighty-two (82) parcels were approved by the Cabinet of Antigua and Barbuda for sale by the Division. Additionally, a total of seventy-eight (78) instruments of transfer were processed, ten (10) licenses were issued for the use of Crown lands for various purposes and two (2) instruments of lease executed.

The Lands Division was able to commence the processing of a number of request for utility services to the tune of EC\$357,381.00 (some vouchers are still at the Treasury to be paid). At the end of the fiscal year 2019, total revenue collected by the Lands Division was EC\$3,400,320.82, short of projected intakes although a number of large single revenue items (lease rents) totaling in excess of EC\$1,000,000.00 are yet to be cleared.

Unfortunately, the division was unable to clear identified lands and put the necessary infrastructure in place, thereby postponing the initiation and completion of numerous subdivision developments. However, a total of eighteen (18) areas were earmarked, designed and submitted for subdivision development within 2019 and a special arrangement put in place with sister

agencies to assist in the development of the areas; the fruits of that arrangement should be realized in 2020 when the division will be able to allocate parcels with the necessary infrastructure partially installed.

To enhance the efficiency of the division, the design and integration of a fully functional web-based Management Information System was planned; however, the division was only able to acquire a few pieces of computer hardware, the list of achievements are tabulated.

Figure 2: Service Performance Matrix – Lands Division

Priorities	Activities	Achievements
Allocation and sale of Crown Lands for residential and business purposes	<ul style="list-style-type: none"> • Identification of areas • Processing of Applications • Transfer of title 	<ul style="list-style-type: none"> • 82 allocation letters completed • 78 transfers • 10 licenses • 2 leases • 18 areas earmarked for subdivision
Development of Infrastructure in potential housing areas	<ul style="list-style-type: none"> • Roads • Electricity • Water 	<p>Requested additional funds via a special warrant as of Sept. 2019 (<i>see Critical issues</i>)</p> <p>Requested additional funds via resubmission for special projects and PSIP as of Oct. 2019 (<i>see Critical issues</i>)</p>
Establishment and maintenance of a Management Information System	<ul style="list-style-type: none"> • Acquisition of hardware • Acquisition of Software • Installation of equipment • Construction and Population of site (database) 	<p><i>As of September 2019 development of the Management Information System had started</i></p>

A. Capacity building and institutional strengthening

Numerous capacity building opportunities were afforded to staff during 2018 - 2019, some are listed in Table below:

Figure 3: Training courses and workshops – Lands Division

Some of the training courses and workshops attended by staff, 2018 - 2019	
<ul style="list-style-type: none">• People’s Republic of China• Dept. of Environment• Antigua State College	<ul style="list-style-type: none">• 3 week workshop on Public Administration (2 officers attended)• Multiple 3 day workshops on Climate resilience, mitigation using GIS (1 officer attended)• 2 officers completed various studies

B. Resource mobilization

In September 2019 the Lands Division was allocated a brand new pickup-truck to enable field work and site visits. The two vehicles used by the division prior to the acquiring of the new truck were heavily utilized by not only Lands Division staff but the general staff within HQ. Another two trucks should be allocated within the upcoming year to other divisions.

C. Climate change adaptation and mitigation

In collaboration with the Government of the Kingdom of Morocco a National Soil Fertility Mapping project commenced in 2016 and an officer was assigned to work along with the data gathering and sampling team within the Ministry of Agriculture.

D. Service Performance

i. Achievements: Land for Youth Programme

- As of 2008, no new Land for Youth projects have been undertaken by the Ministry of Housing, Lands & Urban Renewal.
- The previous programme sites were managed jointly with the Antigua Barbuda Development Bank (ABDB) and the Youth Empowerment Co. Ltd. - Dredge Bay, in the early 2000’s
- Only two sites have been earmarked by the Ministry for Land for Youth projects – Donovans and Lightfoot

- Both projects are being administered by the Central Housing and Planning Authority (CHAPA) and the National Housing and Urban Renewal Development Company (NHURDC)
- However below is a summary of the programme as administered by the Lands Division of the Ministry of Housing, Lands & Urban Renewal, throughout the years:

Figure 4: Land for Youth summary

	ANTIGUA BARBUDA DEVELOPMENT BANK (ABDB)	LANDS DIVISION	YOUTH EMPOWERMENT	TOTAL SELLING
GUNTHORPES 1		55		\$838,525.50
GUNTHORPES 2		95		\$1,343,587.50
GUNTHORPES 3		15		\$250,905.60
PARES EAST		2		\$40,212.50
PARES WEST				\$1,053,280.05
PARHAM 2		75		\$2,077,158.60
PARHAM LODGE		96		
PARHAM	183			\$2,315,425.68
JENNINGS	44			\$434,511.40
PARES	112			\$1,228,682.38
VILLA			21	\$317,049.10
PAYNTERS		48		\$709,592.40
TOTALS	339	386	21	\$10,608,930.71

A total of EC\$10,608,930.71 has been earned for the active duration of the programme. Some 746 parcels have been transacted to eligible Land for Youth allocatees. Twelve (12) sites have been developed since the programme's inception, namely Gunthorpes 1, 2 & 3, Pares, Pares East & West, Parham and Parham 2, Parham Lodge, Jennings, Villa and Paynters. An additional two (2) sites are earmarked for future development in 2019, comprising approximately 150 additional parcels in Lightfoot and Donovans.

This was a very successful initiative for the Government and should be expanded to each parish since only the parishes of St. Phillip's, St. Mary's and St. George's have benefitted.

ii. Achievements: Booby Alley Social Housing programme (joint project with Prime Minister's Office)

The Government of Antigua and Barbuda in 2013 had determined to regularize the Booby Alley settlement area as part of its regularization programme, wherein illegal occupants of Crown lands are routinely allocated demarcated parcels of Crown land that they have occupied for a number of years. The Cabinet of Antigua and Barbuda in 2015, determined that Booby Alley was to be redeveloped and upgraded to complement the planned port/waterfront redevelopment of the Deep Water Harbour and Heritage Quay sites; it comprises:

- Resettlement – Six (6) parcels at Bay Street have been earmarked for development to relocate temporarily all 98 households or 277 persons from Booby Alley. The Bay Street site comprises Crown parcel 62-1492A-163 (approx. 1.56 acres), to be used to relocate 56 households temporarily in nine (9) stacked single bedroom units, measuring 16'x20' or 320 sq. ft. each at a total cost of approximately EC\$864,000.00; twenty six (26) single floor two bedroom units, measuring 16'x29' or 464 sq. ft. each at a total cost of

- Land Acquisition & Exchanges as relevant - (Compulsory Acquisition to the tune of approximately EC\$1,895,665.86, split amongst the Bay Street site (five (5) parcels) at EC\$902,280.06 and the Booby Alley site (twenty-five (25) parcels at EC\$993,385.80. A number of households, 10 (ten) have advised that they would welcome an exchange/subsequent relocation outside of the Booby Alley redevelopment site.
- Relocation after construction – A grant from the Government of the People’s Republic of China will facilitate the development of the Booby Alley site for 98 units (incl. mixed use units) and an additional 50 units to resettle the households subsequent to temporary relocation at Bay Street.

Bay Street Relocation Estimate Housing				
Number of Parcels	47			
Avg Area of Parcel sq ft	949			
Construct Cost (\$/sqft)	150			
Cost of Land (\$/sqft)				
Cost of Structures 1 bedrm (16'x20') stacked	\$1,056,000.00			
Cost of Structures 2 bedrm (16'x29') single floor	\$1,152,000.00			
Cost of Structures 3 bedrm (21'x28') single floor	\$1,058,400.00			
Construction costs infrastructure total	\$627,544.49			
			Construction costs houses total	\$3,893,944.49
			GRAND TOTAL	\$ 3,893,944.49

In October 2019, a funding request of EC\$270,000.00 was approved by the Cabinet of Antigua and Barbuda for the development of the East Bus Station Vending Park, to accommodate relocated street vendors from the Old Parham Road corridor. Construction drawings are currently being prepared by the Ministry for this historic initiative.

- The Development Control Authority (DCA) has submitted amendments to the Physical Planning Act (PPA) to be ratified into law by the Antigua & Barbuda Cabinet, Lower and Upper House. Also, the fee schedule was revised.

- The Development Control Authority (DCA) has submitted regulations to the Department of Legal Affairs to be regularized by the Physical Planning Act (PPA) 2003.
- The Government has been seeking legislative assistance to draft and strengthen Regulations which fall under the ambit of the Physical Planning Act 2003.
- The DCA in the process of evaluating the current technical staff complement to upgrade one competent technician to Senior Building Inspector.

i. Capacity building and institutional strengthening

1. The DCA has successfully acquired a Physical Planning Consultant.
2. The following needed positions were filled:
 - Physical Planner Consultant
 - Two (2) Physical Planning Assistants
 - GIS Technician
 - Electrical Inspector (to be appointed)
 - Senior Registry Clerk
 - Senior Application Clerk
 - Legal Counsel Retainer

Issues:

1. Lack of adequate training for the Building Inspectors (for example, in the area of report writing and in the use of GIS and GPS)
2. Inadequate monitoring of development projects
3. Insufficient patrolling by Building Inspectors of some of the Inspection Zones in Antigua
4. Not enough execution of penalties, fines and charges as they relate to illegal and/or poor development, for example, squatters (persons occupying Crown lands without permission from relevant authorities, such as the Ministry of Agriculture and the DCA)
5. Eight (8) high capacity computers are needed for the technical unit to operate AutoCAD
6. All the office computers need to be connected up as a network, and given Internet access
7. Provisions need to be put in place to have development applications submitted to the DCA not only in hard form (as presently obtains), but also in soft/digital form as well, likely on a Compact Disc (CD)

Summary of Capacity Development Strategy:

1. Convert top two positions from Non-established to Established Civil Servant posts.
2. Appoint and fill relevant positions, to include:

- Senior Application Clerks
 - Senior Registry Clerk
 - Senior Building Inspector
3. Promotion within the DCA for some of the staff members

Figure 6: Training courses and workshops – DCA

Some of the training courses and workshops attended by staff, 2018-2019	
<ul style="list-style-type: none"> • People's Republic of China • Training Division 	<ul style="list-style-type: none"> • BEIDOU GIS Navigation Systems for developing countries (1 officer attended) • CDB Face to Face Training Publ. Policy Analysis, Proj. Mgmt. etc. (1 officer attended multiple 1 week workshops)

3. SUMMARY ACTIVITIES - SURVEYS & MAPPING DIVISION

- Survey Mapping Division was awarded the Latin America Geospatial World Excellence Awards, under the auspices of the United Nations Global Geospatial Information Management for the Americas (UN-GGIM: Americas). Antigua was the only Countries in the Caribbean to have received an award.
- Establishing of the National Spatial Data Infrastructure (NSDI) within the SMD.
- First time in the our history that SMD has produce an official map for the Ministry of Education to use in schools curriculum for students ages ten (10) to twelve (12) years old. We are presently awaiting additional information from the ministry to complete the one for secondary school curriculum.
- The commencement of the electronic Data sheet/ Registry map is progress.
- The creating and operating a Geo-Spatial Section within SMD. In 2019 it is expected to increase in capacity by producing a Tourist Map, local Community and Transportation Route maps (Bus routes).
- The first time issuing of three surveyors licenses at one time, for Land surveyors who sat Land Surveyors Board exams in August 2018. Names are Andrew Nurse, Anjis Davis and Vivian Mason.

i. Capacity building and institutional strengthening

Numerous capacity building opportunities were afforded to staff during 2018, some are listed in the table below:

Figure 8: Training courses and workshops – Surveys & Mapping Division

Some of the training courses and workshops attended by staff, 2018 - 2019	
<ul style="list-style-type: none"> • People's Republic of China • Dept. of Environment • People's Republic of China • Training Division 	<ul style="list-style-type: none"> • 3 week workshop on Public Administration (2 officers attended) • Multiple 3 day workshops on Climate resilience, mitigation using GIS (2 officers attended) • BEIDOU GIS Navigation Systems for developing countries (1 officer attended) • CDB Face to Face Training Publ. Policy Analysis, Proj. Mgmt. etc. (1 officer attended multiple 1 week workshops)

ii. Resource mobilization

In September 2018 the Lands Division was allocated a brand new Ford Ranger pickup-truck to enable field work and site visits. Another two trucks should be allocated within the upcoming year to the Surveys & Mapping Division.

iii. Climate change adaptation and mitigation

In collaboration with the Government of the Kingdom of Morocco a National Soil Fertility Mapping project commenced in 2016 and an officer was assigned to work along with the data gathering and sampling team within the Ministry of Agriculture. This is an ongoing collaborative project.

4. NATIONAL HOUSING AND URBAN DEVELOPMENT COMPANY (NHDURC)

1. It is the desire of NHDURC to continue on the path of creating home ownership for our residents by expanding on number of homes soon to be occupied in Paynters and Denfields area.
2. It is the intent on the NHDURC to build on its master plan and develop the infrastructure for Paynters number two thus creating an additional 80 homes for our residents in the Paynters region.
3. The NHDURC intends to continue on the path of sustainable construction by carrying out work on its commercial development in the Friars Hill region thus transforming the area into an economic center.

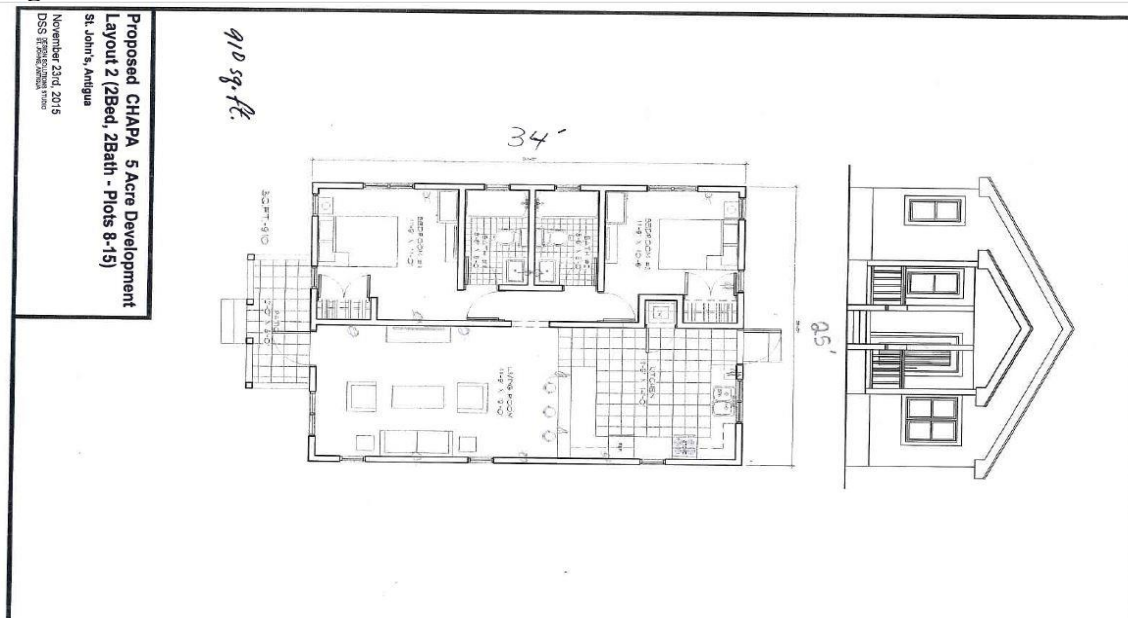
4. The NHDURC also intends to develop the residential infrastructure for its Friars hill and Marble Hill development thus creating home ownership in the not too distant future.
5. The NHDURC intends to continue its work on the Royal Gardens development thus creating access for our residents to own a piece of the rock
6. The NHDURC will also make available lands available for our youths as we open up our Donavan's development in the first quarter of 2020.
7. The NHDURC to date has created home ownership for 15 individuals through our Build On Own Land Initiative, 12 of which are public servants. It is the organizations intent to make an additional 40 available to our residents within the first quarter of 2019.
8. The NHDURC has, through the government's initiative given back in excess of \$1.5 Million to the residents of Antigua in their bid to achieve home ownership. Based on present projection and demand it is forecasted that that number would increase significantly as we continue to have individuals realize their dream of home ownership.
9. The NHDURC will continue to do our part in promoting green technology as we retrofit solar panels on homes being constructed under our umbrella
10. The NHDURC will continue to do our part in the economy. As we build, we partner with our local vendors and suppliers circulating millions monthly in our economy.
11. Our present cohort of 137 subcontractors is expected to increase as we explore new technological forms of development.
12. NHDURC will in the first quarter of 2020 officially deliver to the people of Antigua and Barbuda the first ever school for Rastafari Community, already constructed
13. The NHDURC will also seek to turn over the Learning Resources Center to the Ministry of Education in the first quarter of 2020.

5. CENTRAL HOUSING AND PLANNING AUTHORITY (CHAPA)

Established in 1948 by the Slum and Clearance Act of that year, the Central Housing & Planning Authority celebrated seventy (70) years of service to the people of Antigua and Barbuda, in April 2018. As CHAPA prepares for the year 2020, some of the major plans include: is the desire of NHDURC to continue on the path of creating home ownership for our residents by expanding on number of homes soon to be occupied in Paynters and Denfields area.

1. Expected land developments for sale in Lindsay, Piccadilly, Jennings, Lightfoot, Zion Hill.
2. The Land & Housing for Youth programme for young people ages 18 to 35.
3. Eco-Impact low income housing project.
4. Expansion of housing project at North Sound which as of November 2018 shows that CHAPA's housing solutions are in demand nationally.

Figure 8: Models available – CHAPA



MAJOR CRITICAL ISSUES

The sector faced some significant challenges in 2019 as follows and unfortunately many of these issues are still to be addressed in the upcoming year, 2020.

- High cost of critical inputs to land development, infrastructure development.
- A new headquarters to accommodate at least 3 of the Ministry's divisions is required.
- Poor state of infrastructure, buildings, and plants which restrict the Ministry's capacity to deliver a high quality of service consistently to the stakeholder public.
- Severely diminished and restricted budgetary allocations not only for local activities but also to meet financial commitments to various regional and international institutions. Inadequate finance also restricts the quality of National representation at overseas conferences, workshops and meetings pertaining to key international conventions to which we are a signatory.
- Inadequate allocation of fuel to vehicles designated to do field visits and monitoring of development activity island-wide.
- Inadequate coping and mitigation measures for climate change and natural disasters.
- Electronic devices and internet services are insufficient to manage data collection, storage and dissemination.
- Insufficient human resources. Need for collections arm to be established, additional surveyors, draughtsmen and technicians physical planners, project managers, legal officers, engineers. Some persons in the agencies/divisions can be promoted while others will have to be recruited.

FINANCIAL SUMMARY

The Ministry will see a substantial reduction in allocations as it is a newly created ministry and is quite small in comparison to some of the other more established and traditional ministries.

Never-the-less an increase in capital and recurrent revenue (increased sales of lands and house sales) will cushion the reduction and make the ministry viable after its first operation year. As in other ministries, there is an increasing percentage of allocations going towards the payment of emoluments with very little left for inputs and work programme activities. The importance of proper and planned land development to our very survival as a people cannot be overstated. The Ministry will, as a consequence, be accelerating its efforts in forming strategic partnerships with its sister ministries in an effort to procure additional resources to realize some of the targets for 2019/2020. Emphasis will be placed on reactivating the long dormant “Land for Youth” programme, new subdivision developments, slum upgrading (Booby Alley being the first of many to come), economical and affordable housing solutions, grant funding and soft loans procurement. Additionally, the Ministry will actively seek to exploit synergies to be derived by combining resources through collaboration with projects in other sectors.

National Housing and Urban Development Company
Central Housing and Planning Authority
National Mortgage & Trust
Headquarters
Lands Division
Surveys & Mapping Division

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
1201	Housing, Lands and Urban Renewal Headquarters	1,465,857	1,440,244	1,425,069	-
1202	Lands Division	1,009,034	959,522	1,004,372	-
1203	Surveys Division	1,780,435	1,780,435	1,780,435	-
1204	Development Control Authority	2,098,542	1,940,642	1,940,642	-
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		6,353,868	6,120,843	6,150,518	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Housing, Lands and Urban Renewal Headquarters				
	250 Infrastructural Development				
	250510 Ancillary Services				
30101	Salaries	652,308	652,308	652,308	-
30103	Overtime	7,000	2,000	7,000	-
30201	Salaries	374,016	374,016	329,166	-
30202	Wages	53,820	53,820	47,820	-
30203	Overtime	-	2,000	2,000	-
30301	Duty Allowance	46,500	49,500	49,500	-
30305	Entertainment Allowance	4,500	4,500	4,500	-
30306	Travelling Allowance	42,072	35,859	35,859	-
30307	Mileage Allowance	10,000	6,600	6,600	-
30308	Cashier Allowance	2,400	2,400	2,400	-
30318	Acting Allowance	14,541	14,541	14,541	-
30701	Honorarium	1,000	1,000	6,000	-
30709	Stipend	1,000	1,000	2,000	-
30713	Payment in Lieu of Vacation Leave	9,000	-	24,675	-
30716	Uniform Allowance	600	600	600	-
30801	Gratuities and Terminal Grants	7,500	15,000	15,000	-
31102	Food, water and refreshments	20,000	20,000	20,000	-
31201	Vehicle supplies and parts	5,000	1,000	1,000	-
31301	Books and Periodicals	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	3,000	3,000	3,000	-
31501	Medical Supplies	5,000	-	-	-
31506	Personal Protective Equipment	5,000	-	-	-
31601	Office Supplies	20,000	20,000	20,000	-
31602	Computer Supplies	10,000	10,000	10,000	-
31605	Repairs and Maintenance of Furniture and Equipment	2,000	2,000	2,000	-
32001	Medals, Stationary, Seals and Gifts	500	-	-	-
33001	Advertising and Promotion Costs	3,000	3,000	3,000	-
33003	Public Awareness Expenses	1,000	1,000	1,000	-
33101	Security Services	5,000	5,000	5,000	-
33401	Computer Hardware Maintenance Costs	54,000	54,000	54,000	-
33402	Computer Software upgrade costs	10,000	10,000	10,000	-
33501	Office Cleaning	11,000	11,000	11,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33508	Household Sundries	8,000	8,000	8,000	-
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference and Workshops	5,000	5,000	5,000	-
33705	Course Costs and Fees	7,000	7,000	7,000	-
33707	Training Costs	6,000	6,000	6,000	-
34007	Consulting Services	12,000	12,000	12,000	-
34109	Rental or Lease - n.e.c.	-	-	500	-
34401	Research and Development Costs	10,000	10,000	9,500	-
34406	Funeral Expenses	500	500	500	-
34417	Bank Charges	600	600	600	-
36002	Maintenance of Public Grounds	5,000	5,000	5,000	-
36006	Maintenance of Buildings	10,000	10,000	10,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,000	4,000	4,000	-
36206	Other Repairs and Maintenance Costs	7,000	7,000	7,000	-
37011	Grants to Individuals	8,000	8,000	8,000	-
TOTAL PROGRAMME 250 Infrastructural Development		1,465,857	1,440,244	1,425,069	-
TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters		1,465,857	1,440,244	1,425,069	-
02	Lands Division				
	250 Infrastructural Development				
	250354 Land Distribution Management				
30101	Salaries	562,592	562,592	562,592	-
30201	Salaries	114,476	88,112	132,962	-
30202	Wages	152,665	152,665	152,665	-
30301	Duty Allowance	21,000	21,000	21,000	-
30306	Travelling Allowance	50,028	46,404	46,404	-
30307	Mileage Allowance	10,400	8,800	8,800	-
30318	Acting Allowance	5,000	5,000	5,000	-
30406	Travelling Allowance	11,840	8,216	8,216	-
30802	Compensation and Indemnities	5,000	-	-	-
31102	Food, water and refreshments	4,000	1,400	1,400	-
31506	Personal Protective Equipment	6,000	5,500	5,500	-
31601	Office Supplies	12,112	12,112	12,112	-
31602	Computer Supplies	12,112	12,112	12,112	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33401	Computer Hardware Maintenance Costs	14,751	14,751	14,751	-
33402	Computer Software upgrade costs	14,058	14,058	14,058	-
33501	Office Cleaning	1,000	400	400	-
33508	Household Sundries	4,000	1,400	1,400	-
36102	Repairs or Maintenance of Heavy vehicular equipment	8,000	5,000	5,000	-
TOTAL PROGRAMME 250 Infrastructural Development		1,009,034	959,522	1,004,372	-
TOTAL DEPARTMENT 1202 Lands Division		1,009,034	959,522	1,004,372	-
03	Surveys Division				
	250 Infrastructural Development				
	250400 Surveys and Mapping				
30101	Salaries	1,150,331	1,150,331	1,150,331	-
30201	Salaries	105,840	105,840	105,840	-
30202	Wages	199,290	199,290	199,290	-
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	18,624	18,624	18,624	-
30307	Mileage Allowance	3,000	3,000	3,000	-
30308	Cashier Allowance	1,200	1,200	1,200	-
30310	Allowance in lieu of Private Practice	42,000	42,000	42,000	-
30318	Acting Allowance	28,280	28,280	28,280	-
30401	Duty Allowance	8,400	8,400	8,400	-
30406	Travelling Allowance	3,624	3,624	3,624	-
30709	Stipend	1,000	1,000	1,000	-
30713	Payment in Lieu of Vacation Leave	1,000	1,000	1,000	-
30716	Uniform Allowance	600	600	600	-
31102	Food, water and refreshments	2,355	2,355	2,355	-
31201	Vehicle supplies and parts	4,000	4,000	4,000	-
31506	Personal Protective Equipment	12,880	12,880	12,880	-
31601	Office Supplies	4,000	4,000	4,000	-
31602	Computer Supplies	5,600	5,600	5,600	-
31604	Maintenance Contract - Photocopiers	6,000	6,000	6,000	-
31901	Construction Supplies	20,000	20,000	20,000	-
31902	Spare Parts	5,000	5,000	5,000	-
33401	Computer Hardware Maintenance Costs	15,640	15,640	15,640	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33402	Computer Software upgrade costs	87,000	87,000	87,000	-
33508	Household Sundries	2,760	2,760	2,760	-
33604	Air Freight Expenses	1,840	1,840	1,840	-
36206	Other Repairs and Maintenance Costs	2,353	2,353	2,353	-
	250498 Janitorial services				
30202	Wages	35,818	35,818	35,818	-
TOTAL PROGRAMME 250 Infrastructural Development		1,780,435	1,780,435	1,780,435	-
TOTAL DEPARTMENT 1203 Surveys Division		1,780,435	1,780,435	1,780,435	-
04	Development Control Authority				
	250 Infrastructural Development				
	250447 Building Regulation Enforcement				
30201	Salaries	1,134,816	1,098,816	1,098,816	-
30401	Duty Allowance	46,800	46,800	46,800	-
30404	Housing Allowance	6,000	6,000	6,000	-
30405	Entertainment Allowance	3,600	3,600	3,600	-
30406	Travelling Allowance	27,048	20,616	20,616	-
31506	Personal Protective Equipment	15,000	15,000	15,000	-
31601	Office Supplies	15,000	15,000	15,000	-
	250448 G.I.S and Planning				
30201	Salaries	43,980	43,980	43,980	-
	250498 Janitorial services				
30202	Wages	53,820	35,880	35,880	-
	250510 Ancillary Services				
30201	Salaries	462,978	399,450	399,450	-
30206	Arrears of Salaries	12,000	6,000	6,000	-
30418	Acting Allowance	12,000	6,000	6,000	-
30709	Stipend	10,000	8,000	8,000	-
30716	Uniform Allowance	40,000	35,000	35,000	-
30802	Compensation and Indemnities	10,000	5,000	5,000	-
31102	Food, water and refreshments	14,000	4,500	4,500	-
31202	Fuel and Oil	1,000	1,000	1,000	-
31307	ID Cards	1,500	1,000	1,000	-
31601	Office Supplies	20,000	20,000	20,000	-
31602	Computer Supplies	20,000	20,000	20,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31605	Repairs and Maintenance of Furniture and Equipment	20,000	20,000	20,000	-
31902	Spare Parts	10,000	10,000	10,000	-
33001	Advertising and Promotion Costs	2,000	2,000	2,000	-
33508	Household Sundries	20,000	20,000	20,000	-
33707	Training Costs	5,000	5,000	5,000	-
34007	Consulting Services	72,000	72,000	72,000	-
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	-
TOTAL PROGRAMME 250 Infrastructural Development		2,098,542	1,940,642	1,940,642	-
TOTAL DEPARTMENT 1204 Development Control Authority		2,098,542	1,940,642	1,940,642	-
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		6,353,868	6,120,843	6,150,518	-
TOTAL RECURRENT EXPENDITURE		6,353,868	6,120,843	6,150,518	-

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Ministry of Finance, Corporate
Governance and Public Private
Partnerships*

*Budget Plan
For the FY 2020*

1. MINISTRY OF FINANCE AND CORPORATE GOVERNANCE

The Ministry of Finance and Corporate Governance is responsible for the collection of revenue control of expenditure, execution of fiscal policy, management of debt, management of postal services, procurement, statistical data, development planning and auditory controls and corporate governance oversight.

Vision

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

Mission

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

2. SERVICE PERFORMANCE REVIEW

The Ministry of Finance and Corporate Governance's performance across Departments in 2019 reflect achievements made within its work programme:

Achievements of 2019

1. The Debt Management Unit (DMU) expanded the creditor base within the Regional Government Securities Exchange Market, comprising of ten public auctions between March – December 2019.
2. The DMU broadened the investor base raising funds in excess of USD 50 million and secured a loan in the amount of US\$15.8 million for strengthening the operations of LIAT.
3. Antigua and Barbuda comprise one of three countries working with the United Nations Economic Commission for Latin America and the Caribbean (ECLAC) on Debt for Climate Adaptation Swap Initiative.
4. Antigua and Barbuda became one of the first three signatory countries to the CARICOM Protocol on Procurement.
5. The Ministry of Finance with development partners - Caribbean Development Bank (CDB) and Organization of Economic Cooperation for Development (OECD) – finalized a stepwise approach for reforming the national procurement system.

6. The Ministry of Finance completed and launched the first ever Reverse Auction event in the OECS region for participating brokers of the Regional Governments Securities Market (RGSM) on an e-procurement platform resulting in significant cost savings.
7. The Customs and Excise Division (CED) collections in 2019 were consistent with 2018 amidst generous duty and tax concessions.
8. The CED reformed the Post Clearance Audit Section and Risk Management Section with the technical assistance from World Customs Organization; completed the Single Window System and Authorized Economic Operators Programme and implemented the Advance Cargo Information system managed by CARICOM Impacs.
9. The CED Utilized a grant of US 5 million for non-intrusive equipment: a mobile container scanner, a mobile Radio-Active material scanner, a pallet scanner, baggage/air cargo scanner, 3 trace detector systems for explosives and drugs and 20 handheld metal detector scanners.
10. The Ministry of Finance reorganized the structure of the Customs Division for the implementation of the ASYCUDA World project.
11. The Treasury Department submitted the 2018 Financial Statements to the Director of Audit by June 30, 2019 in accordance with the Finance and Administration Act, 2006 (FAA 2006) and Statement of Cash Flows as required under the Cash Basis IPSAS.
12. The Treasury implemented recommendations from audits of operations and accounting functions to improve the Accounts and Banking Units and generated mid-year financial statements for the first time in the history of the Treasury Department operations.
13. The General Post Office (GPO) demonstrated commitment to capacity development with assistance from the Caribbean Postal Training Centre (CPTC) and migrated its software to IPS.POST to integrate the physical, financial, and electronic dimensions of postal services to facilitate e-post, e-finance, e-commerce and e-government services.
14. GPO revenues increased from services by 53% between January to December 2019 against revenue for the same period in 2018.
15. The GPO has facilitated further improvement for service delivery with the installation of a Credit Card Machine responding to customer demands; has an enhanced security system as mandated by S58 and S59 of the UPU regulations and improved the measurement of mail.
16. The Statistics Division launched the REDTAM database allowing queries of the census data that has been anonymized and is available at the Division's website; and produces statistics related to the consumer price index and inflation rate for 2019.
17. Data collection for National Accounts, Tourism Statistics in the Visitors Motivation and Expenditure Survey (VMES), Balance of Payment Statistics were successfully achieved

while continuing ongoing exercises related to the Sustainable Development Goals outputs, Labour Market Information Statistics (LMIS).

18. The work of the Statistics Division toward a Statistical Business Register (SBR) in conjunction with the Statistics Canada yielded the first installment of the Generic Business Register.

3. PRIORITIES, STRATEGIES AND INDICATORS

The priorities for the departments of the Ministry of Finance:

1. Revise and implement policies and programmes to ensure medium term fiscal and debt targets are attained and to improve management of Government resources;
2. Continue implementation of the debt management strategy and continue to pursue negotiations with creditors to ensure the debt service burden is decreased;
3. Use financial and technical assistance from regional and international agencies to support Government's fiscal and other economic objectives;
4. Support the work programme of the Internal Audit and Special Audit Units to audit high risk departments;
5. Strengthen arrangements for oversight and monitoring statutory corporations;
6. Improve development planning capacity, strengthen project teams and increase coverage of the public-sector investment programme;
7. Continue the modernization of the central government's procurement system, expand procurement outreach, increase adoption of the vendor registry and build domestic vendor capacity to respond to bidding opportunities;
8. Improve the efficiency and accuracy in recording revenue; overall efficiency and accuracy in transaction processing and reconciliation;
9. Complete and submit 2019 Financial Statements before June 30, 2020 with full implementation of IPSAS;
10. Improve the revenue malmanagement organization and Management Framework including the enhanced application of IT solutions; late and non-filer section; collection enforcement (arrears); taxpayers services; assessing and data capture; audit; property tax and a transparent appeals process;

11. Optimize collection through modern technology and provide a high level of service; exercise physical presence and controls over aviation and maritime cross-border movements of transport, goods and people based on intelligence-led risk management;
12. Implement measures relevant to Customs-WTO Trade Facilitation Agreement and continue to strengthen audit controls for revenue collection centers;
13. Pursue the organizational upgrade of the Statistics Division toward eventual transition to a Statistics authority under the National Bureau of Statistics Act, 2013;
14. Develop a strong cadre of line officers, supervisors and management personnel within the General Post office, who are well resourced and matched to execute department functions within the Ministry of Finance;
15. Support the collection, management and dissemination of core statistical data; incorporate the Postal Union Work Cycle for E-Commerce Readiness and achieve minimum operating requirements using modern information technology applications;
16. Improve airmail facility at the V.C. Bird International Airport; incorporate Quality Addressing and Postcode Systems and improve Cross functional Cooperation with Partner Departments for better postal services.

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
<p>Priority 1</p> <p>Implement policies and programmes to ensure medium terms fiscal and debt targets are attained and to improve management of government resources.</p>	<p>Implement legislative and institutional reforms for tax administration (revenue agencies);</p> <p>Implement expenditure reforms and policies for improved expenditure management (Budget Office, OFS and Treasury);</p> <p>Execute the Public Financial Management (PFM) Action Plan to enhance expenditure controls within central government</p> <p>Formalise and enhance the macro-fiscal function in the Ministry</p> <p>Implement the Public Debt Management Act</p> <p>Prepare for Public Expenditure and Financial Assessment (PEFA)</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Procedures and arrangements to ensure greater control of expenditure - Articulation of penalties and enforcement procedures - MTFF updated at least twice annually - Monthly fiscal reports submitted to Minister of Finance and Minister of State by 15th day of each month - Preparation of Quarterly Fiscal Reports - New Public Debt Management Act <p>Outcomes:</p> <ul style="list-style-type: none"> - increased tax compliance and revenue collections - improved expenditure management and reduced spending on wages and salaries, unplanned transfers, travel, rent, advances and medical treatment aboard as a proportion of total expenditure - Increased spending on capital projects - Single legislation governing debt management

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
<p>Priority 2</p> <p>Review and update debt management strategy and subsequently publish MTDS document on the Government's website</p> <p>Development of a robust Investor Relations programme</p>	<p>Implement programmes in line with the current debt strategy; develop a debt management website</p> <p>Build relationship with current and potential investors</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - MTDS presented with annual budget presentation - Implement Strategy as outlined in the Medium-Term Debt Strategy - Widened Investor base <p>Outcomes:</p> <ul style="list-style-type: none"> - Improved debt management in line with best practices - Investor confidence in Government securities
<p>Priority 3</p> <p>Identify and use financial and technical assistance from regional and international agencies and bilateral partners to support fiscal and other economic objectives</p>	<p>Engage in discussions with regional and international organizations and key bilateral partners to access additional funding, with particular emphasis on World Bank, EU, CDB and CDF.</p> <p>Strengthen project management capacity and oversee financial administration of key projects funded by the CDB.</p> <p>Implementation of new EU funded PFM project.</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Project documents developed and submitted to bilateral and institutional partners for budget support, technical assistance and project financing. - Reports on use of project funds are timely and accurate. <p>Outcome</p> <ul style="list-style-type: none"> - Effective management of CDB and other donor funded projects. - CDB engaged to begin work on project activities in 2019. -

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 4 Improve monitoring of statutory corporations.	Monitor and report on the performance of statutory corporations.	Outputs: <ul style="list-style-type: none"> - Oversee and reduce unplanned transfers to statutory corporations - Updated Operations Manual for SOE oversight Outcomes: <ul style="list-style-type: none"> - Reduced fiscal risk associated with operations of statutory corporations. Increased compliance of statutory corporations with financial reporting provisions of the FAA
Priority 5 Revenue Management (Treasury) <div> <div> Improve the Efficiency and accuracy in recording revenues </div> <div> Enforce regulation for submission of Revenues by conducting regular meetings with Department Heads and providing regular updates on delinquencies. Conduct Freebalance Training for Revenue agencies </div> </div> <div> <div> Improve overall efficiency and accuracy in transaction processing and reconciliation </div> <div> Develop new strategies to reconcile expense vouchers and keeping up to date, thus being able to immediately capture and act on errors. Once up to date with reconciliation, Overtime worked will decrease Implement FreeBalance Bank Reconciliation module </div> </div> <div> <div> Complete and Submit 2019 Financial Statements before June 30, 2020 with full implementation of IPSAS </div> <div> Begin the year with Financial Statement preparations and motivating other sections to have all entries made and completed by the first quarter of 2020. </div> </div> <div> <div> Develop and implement inventory system for information technology equipment </div> <div> Develop an inventory system for equipment that promotes accountability, responsible acquisition and responsible retirement of government assets. Evaluate existing relationships with equipment suppliers. </div> </div>		<ul style="list-style-type: none"> - Revenue account information updated daily for all departments - All agencies entering revenue information by July 31 2020 - Decrease in hours worked overtime by staff in general - Statements submitted by June 30th 2020 - Minimize/eradicate unnecessary spending to increase Value for money.

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Update existing and develop new IT procedures and policies	Evaluate existing policies and update them accordingly, and actively enforce said policies to adequately satisfy security requirements as well as the preservation of government issued hardware and software, ensuring maximum utility of said resources. Assess and implement industry metrics/benchmarks for evaluating effectiveness of existing and new policies	<ul style="list-style-type: none"> - Minimize/eradicate unnecessary spending to increase Value for money - Increase system availability and overall office productivity.
Priority 6 Improve Development Planning Capacity	<p>Strengthen appropriate arrangements for implementing, reviewing and updating the Medium-Term Development Strategy (MTDS)</p> <p>Develop and implement plans for publication, monitoring and evaluation of MTDS</p> <p>Execute TA projects funded by CDB to strengthen institutional arrangement and capacity for development planning</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Implementation plan for MTDS - MTDS published and targets published on GOAB website - Plan for monitoring and evaluation prepared and published <p>Outcome:</p> <ul style="list-style-type: none"> - Improved arrangements for development planning - Strengthened capacity to update the MTDS
Priority 7 Revenue Collection (Inland Revenue Department - IRD) IT Section	<p>Implement E-Filing and E-Payments</p> <p>Setup and deploy a Sharepoint to improve internal workflow and communication at the IRD</p> <p>Update AEOI (Automatic Exchange of Information) Portal.</p>	<ul style="list-style-type: none"> - Enhanced E-Filing and E-Payment - Enhanced operations - Updated AEOI (Automatic Exchange of Information) Portal

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Late and non-filer Section	Develop new Large and Medium Taxpayer List for SIGTAS filing rate reports	- Established new list for SIGTAS Filing rate
	Develop work measurement system	- Established work measure system
	Commence Non-Filer Program on Large Corporation for Corporate Income Tax Filing	- Enhanced compliance
		- Identified SOE
	Continue SOE (State Own Enterprise) project to identify SOE that are non-compliant with their ABST filing and remitting obligations	
Collection Enforcement (Arrears)	Increase arrears collection over previous year by 10%(ABST) 5%(CIT) and 1%(UBT)	- Increased Revenue and UBT Collection
	Incorporate UBT arrears recovery into the collections program	- Increased UBT Collection
	Formulate debt write off processes and procedures to address uncollectable arrears based on TAPA and FAA guidelines	- Implemented Debt write-off process and procedures
	Apply new garnishment provisions within the TAPA for all taxes	- Applied garnishment provisions
		- Implemented SIGTAS reminders
Taxpayers Services	Develop systematic reviews of the core taxpayer registers with the aim of identifying duplicated, inactive and closed taxpayers	- Established register of defunct core taxpayers
		- Enhanced communication and taxpayer education
	Share with stakeholders new IRD Administrative positions and Rulings on Technical issues	
Audit	Implement work measurement system Approve annual audit program by Commissioner	- Enhanced information and measurement
	Formalize an audit training program for new auditors	- Approved audit program
		- Trained audit staff
	Produce and publish Public Rulings Create guidelines for Taxpayer hand-offs from non-filer cases to audit cases for BOJ assessments	- Published Rulings
		- Increased Compliance, Enhanced operations; decrease audit risk.

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Property Tax	Prepare a plan to distribute 80% property tax citations within the first quarter	- Distributed citations
	Facilitate the payment of Property taxes through Financial Institutions for mortgaged properties	- Paid Property Tax
	Enhance IT system to meet operational needs and ensure interface with the IRD SIGTAS system; Obtain GPS Equipment; install all modules of the Land Folio software	- Established Performance Management measure
		- Procured GPS equipment
Appeals	Establish a formal Objection lodging Form; appeals Unit operating procedures	- Installed Land Folio Software
	Finalise memo procedures from Audit to Objections; establish minimum records in SIGTAS and Constitute Tax Appeals Board	- Trained staff
		- Documented Procedures created
		- Enhanced Operations, Reduced outstanding objections inventory
Exchange of Information (EOI) Unit	Conduct review of TIEA legislation to facilitate the (Exchange of Information on request) and AEOI legislation to facilitate (Automatic Exchange of Information)	- Tax Appeal Board
	Prepare for Global Forum EOIR offsite and onsite assessment	- Compliance with the international standard of both primary and secondary legislation
	Continue work on BEPS – 15 Action particular the Forum on harmful Tax practices	- Ensure full satisfaction of the assessment criteria and achieve an overall notable rating
	Continue EU listing process Code of Conduct Group	- Completed of BEPs minimum standard, jurisdiction already achieved Action 5 and now is fully engaged to complete Action 6.
		- Completed review of the preferential regime “Free Trade Zone’
Priority 8		
Revenue Collection (Customs and Excise Division)		

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Optimization of Revenue Collection	<p>Strengthen and expand the Classification and Valuation Unit</p> <p>Collect outstanding revenues</p> <p>Monitor the waybill write-off to ensure collection of all outstanding revenues</p> <p>Set Guidelines and Monitoring mechanism for the effective implementation of the Deferred Payment Module in ASYCUDA</p>	<ul style="list-style-type: none"> - % revenue increase; revenue collection rate and system integrity - Monitor system through analysis of actual and projected collections - Measures taken to bridge any shortfalls in revenue collection - No. and value of reassessments; No. of importers utilizing deferred payment and % rate of compliance
Foster Traders' Compliance	<p>Develop a compliance policy; continuous risk assessment</p> <p>Develop formal import/export simplified procedures under a compliance program</p> <p>Maintain on-going compliance training and awareness</p>	<ul style="list-style-type: none"> - No of reassessment of traders - No. of importers applied for voluntary compliance - No. of Training sessions conducted - No. of assessments and results
Reforming of the business process to reduce bureaucracy while maintaining security	<p>Map and analyze the importation/exportation process</p> <p>Develop SOPs for the importation/exportation procedures for the Customs Division</p> <p>Assessment of the automated system to identify procedural inconsistencies to seek assistance from international partners such as WTO, WCO (WCO MPA) and/or others, for business process re-engineering</p>	<ul style="list-style-type: none"> - No of inconsistencies identified in the system - No. of procedures eliminated/added - No. of consultations with public/private agencies - Time taken to clear cargo
Monitoring and managing of Concessions/exemptions granted	<p>Establishment of a dedicated concessions/exemptions unit aligned with government policy</p> <p>Improve ITC capability to support C/E Unit</p> <p>Set guidelines for monitoring the application of approved concessions/exemptions</p>	<ul style="list-style-type: none"> - No. of Concessions granted - No of infractions - Value of administrative penalties and reassessments of duty - No of PCA conducted as a result of infractions

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Deter smuggling into the country through increased maritime surveillance	Conduct research and present procurement proposal for vessel(s) and surveillance equipment to MoF	- No. of narcotics, counterfeit and contraband seized
	Establish a working maritime strategy to cover infrastructure, HR etc	- Value of seizures and monetary penalties
	Soliciting information and intelligence from regional customs agencies	- No of risk profiles compiled
	Revise MOU's with local, Regional and International Agencies	
Improve data sharing with other law enforcement agencies	Clear guidelines for data sharing by enacting legislative changes	- No. of agreements updated
	Create a single ID platform for sharing intelligence with other local, regional and international LEA	- No. of Joint operations conducted and Results
	Update relevant MOU/MOUs	- Monetary value of results
		- No. of PCAs conducted
Streamline capability to make electronic payment of duties and taxes	Create an electronic platform to support on-line payment	- No of payments of duties and taxes using on-line platform/mobile/kiosk
	Install kiosks at strategic locations for the payment of duties and taxes	- % reduction in cash payments
	Create a mobile application for payments of duties and taxes	- % reduction to server issues
	Link payment capability with AB CED internet provide that would provide faster and robust access	
Introduce an Authorised Economic Operator/Trusted Trader Programme	Set strict guidelines for the qualification of AEOs/TTs	- No. of traders applying for AEO/TT programme
	Strengthen PCA unit for accurate records	- No. Infractions and results reported to RM unit
	Regular appraisal of AEOs/TTs	
	Strengthen inter-departmental communication	- Time taken to address tasks on the communication channel

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Improve Post Clearance Audit	<p>Analyze existing system, existing unit to check for weaknesses and strengths</p> <p>Strengthen inter-departmental communication</p> <p>Establish a central repository for data collection</p>	<ul style="list-style-type: none"> - No of weaknesses identified and resolutions - Quantity of data stored
Priority 9		
General Post Office		
Achieve minimum operating requirements using modern information technology applications	<p>Use IPS.POST to test the Customs Declaration System (CDS).</p> <p>Harmonize customs performance for necessary risk assessment regarding shipping, holding or sending items.</p> <p>Configuration of customs duties and tariffs to give customers delivery choices of either home, office, or any other destination with use of the Air Box Technology</p>	<ul style="list-style-type: none"> - Efficient process systems instituted; - Greater output of processed packages; - Fewer customer complaints
Improve airmail facility at the V.C. Bird International Airport	<p>Incorporate IPS.POST at airport functions and operations.</p> <p>Consistent application of appropriate handling rates based on target countries.</p>	<ul style="list-style-type: none"> - Efficient fee handling management system in place - Consistent revenues.
Quality Addressing and Postcode Systems	<p>Design to improve the national postal infrastructure.</p> <p>Assist business exchanges.</p>	<ul style="list-style-type: none"> - Contribute to national economic growth. - Impact on ease of doing business indicators.

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Cross functional Cooperation with Partner Departments	<p>Ministry of Transformation - to fast track the naming of the streets and house numbering.</p> <p>Commissioner of Police - to ascertain the best way that stray dogs and dogs at large can be controlled</p> <p>Audit Unit - mandated to monitor the out stations that generate revenue. Tighter controls will be put in place for the timely collection and spontaneous checks</p> <p>Introduction of Utility bill payment services</p> <p>Cooperation with LIAT for Quickpak Services</p>	<ul style="list-style-type: none"> - Increased and timely delivery of packages and parcels - Prominent awareness of postal goods and services offered for special occasions - Complete and consistent island coverage and improved identification systems - Provide exchange of foreign currency to guest and tourist - Tighter operational procedures and revenue reporting. - Enhanced customer satisfaction - Increased revenue
Priority 10		
Statistics Division		
Resource the Division with appropriate skills and knowledge	Recruit and train suitable staff	Outputs:
	Implement quality assurance methods and processes to improve the quality of statistical activities and outputs	<ul style="list-style-type: none"> - Competent Statisticians technical and administrative staff
		Outcomes:
		<ul style="list-style-type: none"> - Improved technical capability and statistical outputs of the Division - Improved management and performance of the Division
Implement the plan to transition from the Statistics Division to the Bureau of Statistics	Undertake the necessary steps to implement the 2013 Bureau of Statistics Act and collaborate with Development partners (PARIS 21, CARICOM Secretariat) and stakeholders in the transition process	Outputs:
		<ul style="list-style-type: none"> - Align the Division's legal mandate to produce official statistics

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Participate in the Project for the Regional Advancement of Statistics in the Caribbean to improve the quality of official statistics	Develop technical capacity through targeted workshops, technical assistance and adoption and implementation of international standards and best practices	Output: <ul style="list-style-type: none"> - Procedures Manuals, Statistical Reports and Publications Outcomes: <ul style="list-style-type: none"> - Improved quality of official statistics - Improved national statistical system
Conduct household surveys to produce quality economic and social indicators including a Country Poverty Assessment	Participate in regional and international training workshops on survey design, MPI and conduct of household surveys Conduct household surveys to produce quality social and economic statistics	Outputs: <ul style="list-style-type: none"> - Survey, sample, questionnaire design for the Division's surveys - Labour, inequality statistics; comprehensive Labour Market Information System Outcomes: <ul style="list-style-type: none"> - Competent technical staff in survey design and implementation; improved capacity in the conduct of household surveys
Preparation for the 2021 Population and Housing Census	Continue planning and preparation for Census 2021 Collaborate with national stakeholders, development partners (CARICOM Secretariat, OECS Commission and UNFPA)	<ul style="list-style-type: none"> - The Division has secured the necessary resources and implemented the necessary steps to conduct Census 2021
Conduct tourism surveys to provide quality tourism statistics	Improve methodologies for the conduct of tourism surveys with support from regional experts, development partners Conduct Visitor Expenditure surveys for air and sea passengers	Outputs: <ul style="list-style-type: none"> - Detailed tourism statistics, Outcomes: <ul style="list-style-type: none"> - Improved quality of tourism statistics and inputs to national accounts and BOP

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 11 Implement recommended modernized procurement system	Improve institutional arrangements for procurement and contract administration Encourage greater active participation in competitive bidding to attain the best value for money Identify capacity to assist vendors' responsiveness to bidding opportunities Incorporate support to the Procurement Unit by personnel trained in procurement High use of procurement website for bid advertisements, updates and awards	Outputs: <ul style="list-style-type: none"> - Adoption of website and public access to unambiguous procedures and guidelines - Promoted public tenders; wider participation and reduced exemptions - Managed vendor registry; increased tax compliance for overseas vendors - Increased responsiveness by domestic vendors - Set Asides system developed for vulnerable and marginalized segments of the economy Outcomes: <ul style="list-style-type: none"> - Improved organization planning around procurement - Effective expenditure (savings) due to achieving best value for money - Highly compliant, robust, transparent, procurement system and contract administration

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 12 Development and use of performance improvement plans	Improve human resources management toward delivery of professional service Enhance performance of line, supervisory and management personnel attention Reinforce operating procedures and codes of conduct for the delivery of services from departments of the Ministry of Finance	Outputs <ul style="list-style-type: none"> - Training afforded to officers in identified areas - Succession planning - Performance indicators and appraisals - Leadership development - Problem resolution and reduced operational conflicts Outcomes <ul style="list-style-type: none"> - Committed personnel that are trained and properly matched to department function - Sustained and professional delivery of services across the departments of the Ministry of Finance

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
1501	Finance Headquarters	41,194,119	41,853,869	80,844,682	47,663,664
1502	Treasury	41,945,411	41,830,878	46,130,878	84,495,816
1503	Inland Revenue	8,337,515	8,411,440	8,886,684	6,184,913
1504	Post Office	5,528,894	5,343,274	5,497,274	4,708,544
1505	Customs and Excise	11,451,323	10,713,070	12,513,070	11,593,434
1507	Development Planning Unit	693,426	956,322	961,672	835,373
1508	Statistics Division	1,672,102	1,601,753	1,609,271	797,674
1512	Social Security	175,344	175,344	175,344	167,557
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		110,998,134	110,885,950	156,618,875	156,446,97

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Finance Headquarters				
	390 General Public Services				
	390419 Casino Inspection				
30201	Salaries	566,870	516,065	516,065	666,623
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	119,364	106,980	106,980	107,972
30716	Uniform Allowance	50,000	50,000	50,000	-
	390508 Special Events and Activities				
31102	Food, water and refreshments	7,000	-	-	-
31601	Office Supplies	2,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	2,000	-	-	-
34109	Rental or Lease - n.e.c.	5,000	-	-	-
	390510 Ancillary Services				
30101	Salaries	609,636	661,716	661,716	626,963
30201	Salaries	506,549	664,440	664,440	757,436
30202	Wages	364,934	370,855	386,605	402,767
30203	Overtime	30,000	10,000	15,000	7,978
30301	Duty Allowance	54,000	54,000	54,000	50,759
30305	Entertainment Allowance	3,600	3,600	3,800	3,581
30306	Travelling Allowance	42,768	42,768	42,768	33,209
30318	Acting Allowance	10,000	30,000	30,000	-
30401	Duty Allowance	9,000	18,000	18,000	36,739
30406	Travelling Allowance	17,976	29,112	29,112	41,950
30418	Acting Allowance	4,000	4,000	4,000	-
30704	Medical Treatment	-	-	276,000	-
30709	Stipend	40,000	40,000	40,000	17,100
30716	Uniform Allowance	30,000	30,000	30,000	2,100
30801	Gratuities and Terminal Grants	276,000	276,000	276,000	119,651
30802	Compensation and Indemnities	1,000,000	1,000,000	1,000,000	-
31102	Food, water and refreshments	10,000	10,000	10,000	6,021
31301	Books and Periodicals	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	10,000	10,000	10,000	-
31601	Office Supplies	100,000	100,000	100,000	154,012
31604	Maintenance Contract - Photocopiers	20,000	20,000	20,000	4,700
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
31606	Purchase of cellular equipment/devices	155,000	310,000	310,000	153,046

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33001	Advertising and Promotion Costs	46,000	46,000	46,000	-
33206	Insurance - n.e.c.	280,000	280,000	465,000	344,913
33501	Office Cleaning	50,000	50,000	50,000	31,025
33508	Household Sundries	25,000	25,000	25,000	25,900
33604	Air Freight Expenses	150	150	150	-
33701	Conference and Workshops	9,200	9,200	9,200	6,725
33705	Course Costs and Fees	4,600	4,600	4,600	-
33801	Electricity Cost	1,000,000	1,000,000	1,000,000	-
33803	Water Cost	1,000,000	1,000,000	1,000,000	-
33804	Telephone Cost	1,000,000	1,000,000	1,000,000	-
33901	Contribution and Subscription to Caribbean Organizations	1,100,000	1,100,000	2,485,000	1,230,979
34007	Consulting Services	356,040	356,040	356,040	121,145
34009	Commitment Fees	262,200	262,600	70,030	8,500
34101	Rental or Lease - Office Space	179,811	179,811	204,811	179,810
34406	Funeral Expenses	5,000	5,000	5,000	-
34501	Refund of Revenue	13,986	13,986	13,986	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	275
37002	Barbuda Council Share of Revenue from Philatelic Services	300,000	300,000	300,000	-
37011	Grants to Individuals	250,000	16,000,000	34,000,000	33,007,473
37012	Grants to Organizations and Institutions	460,000	460,000	460,000	203,700
37014	Grants to Municipalities	6,500,000	6,500,000	6,500,000	6,000,000
37015	Grants to Statutory Bodies and Corporations	1,250,000	1,250,000	1,250,000	-
37018	Eldra Bachelor Special Fund	33,000	33,000	62,110	21,000
37034	Expenses of Boards and Committees	380,000	380,000	380,000	110,800
37037	Transfers to Prime Minister's Entrepreneurial Fund	-	1,000,000	20,000,000	-
37038	Transfer to Prime Minister's Scholarship Fund	16,000,000	-	-	-
	390516 National Student Loan Scheme				
34420	Student Loan	1,900,000	1,900,000	1,900,000	-
TOTAL PROGRAMME 390 General Public Services		36,459,684	37,521,923	76,250,413	44,490,852
	900 Fiscal Management				
	900312 Budgetary Control				
30101	Salaries	370,092	367,800	394,360	354,209

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30301	Duty Allowance	60,000	60,000	60,000	60,000
30305	Entertainment Allowance	3,600	3,600	3,900	3,570
30306	Travelling Allowance	37,932	37,932	37,932	37,082
31601	Office Supplies	4,600	4,600	65,303	1,989
31602	Computer Supplies	18,400	18,400	18,400	8,346
	900441 Economic Policy, Planning and Development				
30101	Salaries	1,488,180	1,366,152	1,368,817	1,254,262
30201	Salaries	582,947	300,506	427,851	-
30301	Duty Allowance	180,000	177,000	177,000	166,102
30305	Entertainment Allowance	18,000	18,000	18,000	17,415
30306	Travelling Allowance	120,000	120,000	120,000	108,304
30321	Personal Allowance	57,600	57,600	57,600	39,630
30401	Duty Allowance	75,000	39,000	50,750	35,552
30406	Travelling Allowance	51,720	51,720	51,720	25,193
31102	Food, water and refreshments	5,000	5,000	5,000	2,478
31303	Newsletter and Publications	9,200	9,200	9,200	-
31601	Office Supplies	23,000	23,000	23,000	-
31602	Computer Supplies	13,800	13,800	13,800	-
33001	Advertising and Promotion Costs	36,800	36,800	36,800	-
33003	Public Awareness Expenses	92,000	92,000	92,000	-
33701	Conference and Workshops	23,000	23,000	53,000	12,613
33707	Training Costs	9,200	9,200	9,200	1,620
34007	Consulting Services	552,000	552,000	552,000	368,744
37034	Expenses of Boards and Committees	195,000	195,000	195,000	-
	900494 IT Internal Services				
30101	Salaries	304,632	349,404	349,404	330,203
30301	Duty Allowance	66,000	66,000	69,000	61,739
30306	Travelling Allowance	42,252	42,252	42,252	42,252
31601	Office Supplies	3,220	3,220	3,220	-
31602	Computer Supplies	3,000	1,500	1,500	-
31604	Maintenance Contract - Photocopiers	250,000	250,000	250,000	238,285
33401	Computer Hardware Maintenance Costs	37,260	37,260	37,260	3,224
33707	Training Costs	1,000	1,000	1,000	-
TOTAL PROGRAMME 900 Fiscal Management		4,734,435	4,331,946	4,594,269	3,172,812
TOTAL DEPARTMENT 1501 Finance Headquarters		41,194,119	41,853,869	80,844,682	47,663,664
02	Treasury				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	900 Fiscal Management				
	900301 Accounting				
30101	Salaries	2,523,323	3,230,333	3,230,333	2,198,613
30103	Overtime	587,547	150,000	704,787	723,492
30106	Arrears of Salaries	-	-	2,000,000	20,076,514
30201	Salaries	24,264	27,720	27,720	107,695
30202	Wages	154,783	154,783	154,783	108,989
30203	Overtime	120,000	40,000	120,000	74,650
30206	Arrears of Salaries	-	-	2,000,000	23,707,264
30208	Severance Pay	-	125,000	100,000	73,217
30301	Duty Allowance	24,000	24,000	24,000	24,000
30305	Entertainment Allowance	4,200	4,200	4,200	3,477
30306	Travelling Allowance	141,612	89,160	89,160	84,563
30308	Cashier Allowance	2,400	2,400	2,400	2,400
30321	Personal Allowance	25,068	25,068	25,068	23,013
30501	Social Security Contributions	11,810,927	11,810,927	11,810,927	8,159,868
30502	Medical Benefits Contributions	5,511,766	5,511,766	5,511,766	4,434,247
30601	Social Security Contributions	9,996,425	9,996,425	9,996,425	13,736,225
30602	Medical Benefits Contributions	4,664,998	4,664,998	4,664,998	6,617,257
30701	Honorarium	-	-	7,000	162,300
30709	Stipend	12,000	12,000	12,000	12,600
30716	Uniform Allowance	320,000	20,000	320,000	430
31102	Food, water and refreshments	30,000	30,000	30,000	36,124
31202	Fuel and Oil	2,000	2,000	2,000	207
31601	Office Supplies	80,000	80,000	100,000	70,188
31602	Computer Supplies	115,000	115,000	132,066	88,895
33403	Computer software licensing and renewal	2,484,000	2,484,000	1,849,213	1,560,697
33508	Household Sundries	160,000	80,000	100,000	101,636
33705	Course Costs and Fees	10,000	10,000	10,000	300
34404	Crown Agent's Charges	7,066	7,066	-	-
34502	Exchange under remittances	1,060	1,060	1,060	-
36206	Other Repairs and Maintenance Costs	80,000	80,000	80,000	93,554
36301	Vehicle Advances	25,000	25,000	-	-
37012	Grants to Organizations and Institutions	3,000,000	3,000,000	2,993,000	2,187,211
	900385 Records Management				
30101	Salaries	27,972	27,972	27,972	26,190
TOTAL PROGRAMME 900 Fiscal Management		41,945,411	41,830,878	46,130,878	84,495,816
TOTAL DEPARTMENT 1502 Treasury		41,945,411	41,830,878	46,130,878	84,495,816

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
03	Inland Revenue				
	900 Fiscal Management				
	900377 Property Tax Valuation				
30101	Salaries	505,740	498,413	498,413	457,128
30201	Salaries	512,737	570,722	570,722	661,499
30202	Wages	20,882	-	-	-
30301	Duty Allowance	36,000	36,000	36,000	9,625
30306	Travelling Allowance	51,924	59,172	59,172	30,920
30307	Mileage Allowance	4,500	4,500	4,500	-
30716	Uniform Allowance	15,000	15,000	15,000	-
31102	Food, water and refreshments	5,000	5,000	5,000	3,694
31506	Personal Protective Equipment	6,000	6,000	6,000	-
31601	Office Supplies	14,000	12,000	12,000	1,796
31602	Computer Supplies	12,000	12,000	12,000	9,925
31605	Repairs and Maintenance of Furniture and Equipment	12,000	12,000	12,000	4,618
31902	Spare Parts	20,000	2,500	2,500	1,590
33508	Household Sundries	1,300	1,300	1,300	1,294
33603	Land Freight Expenses	2,400	2,400	2,400	-
33707	Training Costs	30,000	20,000	20,000	-
37034	Expenses of Boards and Committees	25,000	20,000	20,000	-
	900439 Revenue Collection Services				
30101	Salaries	3,147,564	2,813,354	2,813,354	2,582,242
30103	Overtime	15,000	20,000	20,000	18,447
30106	Arrears of Salaries	-	-	-	16,068
30201	Salaries	480,136	288,123	391,275	334,022
30203	Overtime	12,000	10,000	10,000	12,707
30301	Duty Allowance	130,200	130,200	144,752	129,772
30305	Entertainment Allowance	1,800	1,800	1,899	1,914
30306	Travelling Allowance	249,092	249,092	254,014	247,434
30308	Cashier Allowance	4,800	4,800	4,800	4,783
30315	Other allowances and fees	30,000	30,000	4,825	-
30318	Acting Allowance	20,000	20,000	20,000	-
30401	Duty Allowance	30,000	18,000	24,000	9,001
30406	Travelling Allowance	18,072	12,072	15,072	12,349
30716	Uniform Allowance	20,000	120,000	120,000	102,296
31102	Food, water and refreshments	11,000	9,000	9,000	7,584
31301	Books and Periodicals	10,000	5,000	5,000	-
31601	Office Supplies	120,000	120,000	120,000	43,522

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31602	Computer Supplies	40,000	40,000	40,000	35,746
31605	Repairs and Maintenance of Furniture and Equipment	80,000	70,000	70,000	14,117
31902	Spare Parts	70,000	70,000	70,000	29,794
33101	Security Services	38,000	38,000	38,000	27,638
33402	Computer Software upgrade costs	70,000	70,000	70,000	1,450
33403	Computer software licensing and renewal	470,250	470,250	470,250	-
33501	Office Cleaning	168,000	168,000	378,000	42,000
33508	Household Sundries	20,000	20,000	20,000	14,025
33510	Pest Control Supplies	3,000	3,000	3,000	-
33604	Air Freight Expenses	3,000	3,000	3,000	-
33705	Course Costs and Fees	15,000	15,000	15,000	-
33707	Training Costs	20,000	20,000	20,000	8,000
34007	Consulting Services	20,000	729,504	729,504	348,291
34501	Refund of Revenue	300,000	300,000	300,000	128,487
37034	Expenses of Boards and Committees	60,000	59,400	59,400	-
900510 Ancillary Services					
30101	Salaries	615,396	558,256	814,500	481,345
30103	Overtime	15,000	10,000	10,000	-
30201	Salaries	74,443	74,443	74,443	56,113
30202	Wages	42,561	42,561	42,561	-
30203	Overtime	21,000	20,000	20,000	27,481
30301	Duty Allowance	61,500	21,000	30,000	21,000
30305	Entertainment Allowance	1,800	1,800	1,800	1,685
30306	Travelling Allowance	50,418	13,778	19,380	13,490
30315	Other allowances and fees	20,000	15,000	6,000	4,390
30318	Acting Allowance	10,000	10,000	10,000	-
30321	Personal Allowance	24,000	-	-	-
30703	Commission and Fees	5,000	5,000	5,000	-
30801	Gratuities and Terminal Grants	15,000	15,000	15,000	-
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	-
33001	Advertising and Promotion Costs	50,000	40,000	40,000	-
33904	Contribution and Subscription to Other International Organizations	250,000	250,000	250,000	-
34007	Consulting Services	120,000	120,000	16,848	225,631
TOTAL PROGRAMME 900 Fiscal Management		8,337,515	8,411,440	8,886,684	6,184,913

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL DEPARTMENT 1503 Inland Revenue		8,337,515	8,411,440	8,886,684	6,184,913
04	Post Office				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	847,664	847,664	847,664	828,360
30301	Duty Allowance	30,600	-	30,600	30,764
30305	Entertainment Allowance	3,600	3,600	4,600	3,319
30308	Cashier Allowance	12,000	14,400	14,400	8,859
30701	Honorarium	15,000	15,000	15,000	-
30802	Compensation and Indemnities	3,680	3,680	3,680	-
31102	Food, water and refreshments	15,000	15,000	15,000	14,306
31601	Office Supplies	12,000	12,000	12,000	4,546
31602	Computer Supplies	23,000	23,000	23,000	22,580
33508	Household Sundries	20,000	20,000	20,000	19,396
	390371 Postal Services				
30101	Salaries	1,160,052	1,186,948	1,185,348	1,275,073
30103	Overtime	100,000	-	80,000	98,650
30201	Salaries	1,698,618	1,698,618	1,698,618	1,284,835
30202	Wages	573,176	533,048	533,048	440,404
30203	Overtime	100,000	90,000	90,000	72,276
30306	Travelling Allowance	110,064	77,988	77,988	73,414
30406	Travelling Allowance	90,720	90,720	90,720	76,656
30716	Uniform Allowance	160,000	160,000	160,000	34,235
31601	Office Supplies	36,800	36,800	80,800	25,075
33604	Air Freight Expenses	100,000	100,000	100,000	37,960
33605	Express Mail Services	15,640	15,640	15,640	13,712
33707	Training Costs	15,000	12,888	12,888	-
33901	Contribution and Subscription to Caribbean Organizations	50,000	50,000	50,000	35,714
33904	Contribution and Subscription to Other International Organizations	250,000	250,000	250,000	249,253
34101	Rental or Lease - Office Space	3,000	3,000	3,000	2,000
34501	Refund of Revenue	3,680	3,680	3,680	3,323
36101	Repairs or Maintenance of vehicles, buses and trucks	4,600	4,600	4,600	2,251
36206	Other Repairs and Maintenance Costs	75,000	75,000	75,000	51,583
TOTAL PROGRAMME 390 General Public Services		5,528,894	5,343,274	5,497,274	4,708,544

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL DEPARTMENT 1504 Post Office		5,528,894	5,343,274	5,497,274	4,708,544
05	Customs and Excise				
	250 Infrastructural Development				
	250399 Procurement				
31601	Office Supplies	-	-	-	-960
TOTAL PROGRAMME 250 Infrastructural Development		-	-	-	-960
	900 Fiscal Management				
	900439 Revenue Collection Services				
30101	Salaries	7,210,579	7,169,736	7,169,736	7,704,569
30103	Overtime	1,250,000	900,000	2,700,000	1,749,987
30106	Arrears of Salaries	-	-	-	87,436
30201	Salaries	402,207	282,795	282,795	423,004
30202	Wages	425,499	447,201	447,201	573,709
30203	Overtime	90,000	90,000	90,000	73,863
30301	Duty Allowance	19,020	12,000	12,000	4,059
30306	Travelling Allowance	18,108	12,000	12,000	14,859
30307	Mileage Allowance	60,000	60,000	60,000	42,772
30308	Cashier Allowance	15,000	15,000	15,000	10,900
30311	Shift Allowance	57,600	57,600	57,600	48,000
30315	Other allowances and fees	50,000	50,000	50,000	2,792
30320	Allowance to Revenue Surveillance Team	128,400	128,400	128,400	128,400
30401	Duty Allowance	27,000	9,000	9,000	7,927
30406	Travelling Allowance	24,108	12,036	12,036	7,358
30415	Other allowances and fees	20,000	18,500	18,500	2,000
30716	Uniform Allowance	250,000	200,000	200,000	103,500
31102	Food, water and refreshments	5,000	5,000	5,000	5,000
31202	Fuel and Oil	5,500	5,500	5,500	-
31308	Printing Materials and Supplies	15,000	15,000	15,000	7,945
31506	Personal Protective Equipment	15,000	15,000	15,000	11,445
31601	Office Supplies	125,000	120,000	120,000	141,346
31602	Computer Supplies	350,000	200,000	350,000	173,597
31605	Repairs and Maintenance of Furniture and Equipment	50,000	50,000	50,000	-
31803	Animal Feed	25,000	25,000	25,000	10,825
31902	Spare Parts	20,000	20,000	20,000	8,278
33102	Arms and Ammunition	60,000	60,000	60,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33403	Computer software licensing and renewal	250,000	250,000	100,000	14,467
33501	Office Cleaning	1,404	1,404	1,404	-
33508	Household Sundries	30,000	30,000	30,000	18,579
33707	Training Costs	100,000	100,000	100,000	24,560
33901	Contribution and Subscription to Caribbean Organizations	60,000	60,000	60,000	26,626
33904	Contribution and Subscription to Other International Organizations	100,000	100,000	100,000	84,418
34101	Rental or Lease - Office Space	26,898	26,898	26,898	2,250
34501	Refund of Revenue	120,000	120,000	120,000	78,968
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	955
36206	Other Repairs and Maintenance Costs	25,000	25,000	25,000	-
TOTAL PROGRAMME 900 Fiscal Management		11,451,323	10,713,070	12,513,070	11,594,394
TOTAL DEPARTMENT 1505 Customs and Excise		11,451,323	10,713,070	12,513,070	11,593,434
07	Development Planning Unit				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	279,768	308,112	308,112	280,119
30201	Salaries	61,192	58,428	61,228	56,445
30202	Wages	20,526	19,448	21,998	19,388
30306	Travelling Allowance	6,000	3,624	3,624	3,624
30401	Duty Allowance	-	6,000	6,000	-
30406	Travelling Allowance	6,000	6,000	6,000	-
30716	Uniform Allowance	1,400	1,400	1,400	-
31102	Food, water and refreshments	-	2,500	2,500	-
31601	Office Supplies	-	5,000	5,000	-
31602	Computer Supplies	-	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	-	500	500	-
31902	Spare Parts	-	500	500	-
33508	Household Sundries	-	5,000	5,000	-
TOTAL PROGRAMME 390 General Public Services		374,886	421,512	426,862	359,576
	900 Fiscal Management				
	900301 Accounting				
30716	Uniform Allowance	-	-	-	1,391

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31102	Food, water and refreshments	-	-	-	2,160
31601	Office Supplies	-	-	-	1,149
33508	Household Sundries	-	-	-	2,091
	900441 Economic Policy, Planning and Development				
30101	Salaries	251,880	428,088	428,088	405,379
30301	Duty Allowance	42,000	42,000	42,000	38,967
30306	Travelling Allowance	24,660	24,660	24,660	24,660
30801	Gratuities and Terminal Grants	-	19,562	19,562	-
33701	Conference and Workshops	-	10,000	10,000	-
33707	Training Costs	-	10,000	10,000	-
34009	Commitment Fees	-	500	500	-
TOTAL PROGRAMME 900 Fiscal Management		318,540	534,810	534,810	475,797
TOTAL DEPARTMENT 1507 Development Planning Unit		693,426	956,322	961,672	835,373
08	Statistics Division				
	390 General Public Services				
	390370 Population Census				
33403	Computer software licensing and renewal	-	25,000	25,000	-
34007	Consulting Services	-	50,000	50,000	-
	390398 Production of Official Statistics				
30101	Salaries	612,918	612,918	612,918	431,086
30201	Salaries	47,172	108,070	108,070	59,906
30301	Duty Allowance	72,000	35,000	77,220	-
30306	Travelling Allowance	42,252	38,640	45,867	23,401
30318	Acting Allowance	29,694	4,416	4,416	-
30401	Duty Allowance	9,000	-	4,500	-
30406	Travelling Allowance	6,036	-	3,018	-
31601	Office Supplies	-	6,500	6,500	6,318
31602	Computer Supplies	8,000	8,000	8,000	4,945
31605	Repairs and Maintenance of Furniture and Equipment	5,400	5,400	5,400	3,709
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33403	Computer software licensing and renewal	16,000	16,000	16,000	-
33508	Household Sundries	6,500	-	-	-
34001	Project Management	6,000	5,000	5,000	-
34007	Consulting Services	30,000	30,000	22,773	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
34401	Research and Development Costs	300,000	300,000	257,780	151,150
	390510 Ancillary Services				
30101	Salaries	190,438	190,438	190,438	6,018
30201	Salaries	25,679	62,456	62,456	42,629
30202	Wages	58,753	61,515	61,515	61,221
30301	Duty Allowance	39,000	-	-	-
30306	Travelling Allowance	25,860	-	-	-
30307	Mileage Allowance	2,500	2,500	2,500	-
30716	Uniform Allowance	900	900	900	780
31102	Food, water and refreshments	4,000	4,000	4,000	2,250
31601	Office Supplies	6,000	6,000	6,000	1,203
31602	Computer Supplies	10,500	13,500	13,500	558
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	2,500
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	3,000	-
33701	Conference and Workshops	5,000	5,000	5,000	-
37034	Expenses of Boards and Committees	102,000	-	-	-
TOTAL PROGRAMME 390 General Public Services		1,672,102	1,601,753	1,609,271	797,674
TOTAL DEPARTMENT 1508 Statistics Division		1,672,102	1,601,753	1,609,271	797,674
12	Social Security				
	390 General Public Services				
	390510 Ancillary Services				
30101	Salaries	155,592	155,592	155,592	147,805
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	7,752	7,752	7,752	7,752
TOTAL PROGRAMME 390 General Public Services		175,344	175,344	175,344	167,557
TOTAL DEPARTMENT 1512 Social Security		175,344	175,344	175,344	167,557
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		110,998,134	110,885,950	156,618,875	156,446,975
TOTAL RECURRENT EXPENDITURE		110,998,134	110,885,950	156,618,875	156,446,975

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Agriculture, Fisheries and Barbuda Affairs

*Budget Plan
For the FY 2020*

MINISTRY OF AGRICULTURE, FISHERIES & BARBUDA AFFAIRS



**BUSINESS PLAN
FISCAL YEAR 2020**

List of Abbreviations

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

MINISTRY'S OVERVIEW

The Ministry of Agriculture, Fisheries and Barbuda Affairs (MAFBA) is the exclusive composition of the Ministry Headquarters, Agriculture Division, Veterinary and Animal Husbandry Division, Fisheries Division, Cotton Division, Agricultural Extension Division, Chemistry and Food Technology Division, Barbuda Administrative and General Services, and Statutory Bodies. MAFBA operates in collaborations with a number of organizations and Development Partners.

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

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

VISION

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

MISSION

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

OBJECTIVES

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

- To increase the production of food from the land and sea in order to achieve the greatest possible measure of self-sufficiency..
- To promote the utilization of local produce for households, restaurants and hotels,
- Create confidence in the agricultural sector specifically with the view to attract young people to agriculture as farmers, skilled technicians, by stimulating employment through great linkages of agriculture, tourism and other industries.
- To fully utilize and protect the waters of the economic zone on the state of Antigua and Barbuda to secure the products for the benefit of the population, to promote proper land use for agricultural purposes and natural resources conservation measures, and to promote the development of new agricultural crops for export.
- To promote the commercial exploitation of inland water i.e. lagoons, dams, ponds for the production of fish and crustacean.
- To procure information to local farmers that will enable them to maximize their protection potential and supply the nation with agricultural produce
- To assist consumers in their decisions making by providing relevant, timely information on the production schedules of the local farmers.
- To identify and analyze key policies issues and institutional constraints which impedes the agricultural productive process and provide possible solutions.
- Use of protected culture technologies for the production of high value vegetable crops to build resilience against impacts of climate change in the Agricultural Sector.

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

The HQ is responsible for maintaining links with other Ministries as well as government agencies and private sector organisations. This is achieved through

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

Cotton Division

Service performance

Achievements

1. Crop improvement (Multiplication and Conservation)

2. Seed production and Distribution

3. Research and Development

4. Collaborative work

Issues Some of the problems the Division experienced in achieving its objectives in 2018 were,

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

FISHERIES DEPARTMENT:

The Fisheries Division's mandate is to develop and manage the fisheries of Antigua and Barbuda and matters incidental thereto.

The goal of the Fisheries Division is to “promote the sustainable development and responsible management of fisheries and aquaculture activities in Antigua and Barbuda waters and in the territory of Antigua and Barbuda so as to ensure the optimum utilization of the fisheries resources for the benefit of Antigua and Barbuda and to ensure the conservation of the fish resources and the ecosystems to which they belong.” (Fisheries Act 2006)

The area for management includes internal, archipelagic, territorial and exclusive economic zone up to 200 miles where it exists. The species to be managed include all aquatic animals, including mammals, shellfish, turtles, mollusk, crustaceans, coral sponge, echinoderms, flora and fauna in the marine and terrestrial environment.

Critical Issues:

➤ Getting the Barbuda Fisheries Complex is critical to the Barbuda economy. The building was not

significantly damaged, however it is being used as the operational hub.

➤ Funding and financing. Access to government funds is difficult or unavailable. However, most of the

projects completed were done with the assistance of external funding, especially from the Japanese.

➤ Technical capacity. Staff shortage to carry out the work effectively is a critical issue.

➤ Revenue generation has improved greatly with the enactment of the legislation. However there are still

areas where revenue still has to be collected. These include but are not limited to:

➤ NEMMA marine park fees. Regulations are being drafted to set fees.

➤ Not being able to access funds (from the Treasury) on a timely basis to maintain the refrigeration and

other equipment at the complexes.

➤ Inadequate vehicle to assist with the inspection and licensing of fishing vessels: (even with the addition

of another vehicle).

➤ Difficulties in collecting outstanding fees from users of the complexes.

➤ Inadequate transportation for field work and the limitation of five gallon of fuel per week.

Limited enforcement capability. Foreign illegal fishing, especially by the French, continues unabated. It is estimated that as minimal some EC\$2.5 Million worth of fish is taken from our waters each year. Very few persons are caught due to our lack of enforcement capability.

Veterinary and Animal Husbandry Division

ACHIEVEMENTS

1) GOOD AGRICULTURAL PRACTICES (GAPS) WORKSHOPS- for all the farmers in

all of the Parishes to assist in encouraging more organized and efficient record keeping and better livestock production. This is an ongoing process.

2) Continued registration of farmers.

3) Veterinary Inspections of imports and exports of live animals

4) Veterinary Inspections of containers of meat and meat bi-products.

5) Paynters - impounding of livestock, making hay, pole digging and fencing, transportation of livestock to the abattoir and elsewhere. The station also dubs as the ministry of agriculture's tractor pool.

6) Farm visits- consulting with livestock farmers and guiding them in animal husbandry and production practices.

CRITICAL ISSUES

1) Legislation:

a. Livestock registration and control Act(draft)-working on getting the draft completed, this would assist in the control of stray and/or roaming animals. b. Animal (International Movement and Disease Prevention) Act (Draft) – working on getting it passed with the Ministry of Justice and Legal Affairs. This is essential to meet our WTO requirements for trade. c. Animal Welfare: Work with FAO to get the template of the Act used throughout the region as created by the OIE.

2) Help strengthen the farmer's organizations- educate farmers by providing workshops improve linkages of these operators with the suppliers and processors to help develop a strong agricultural sector.

3) Control of Roaming and Stray animals- need to establish an Animal Control Unit-to impound and transport roaming and /or stray animals. This in turn will provide safe roads, prevent desertification, hence improve the beauty of the country. Also will reduce the spread of disease.

4) Food Safety- ensures Good Agricultural Practices are being followed. Provide safe and wholesome meat and meat by products for the consumers, both locally and imported.

5) Reduce food import bill. New agricultural enhancement program to reduce poultry meat import by at least 10% each year.

6) Land rental collection – dedicated person to collect rental fees

7) Meat Market - dedicated person to collect stall rental fees from the butchers.

8) Safe Work Environment – all buildings of the VLD and its units must meet the minimum standards of safety in the workplace.

9) Hiring of Technical Staff: At the present, the VLD is in dire need of Veterinary Officers and Animal Health Assistants. At present, the VLD is so short staffed that it cannot effectively complete all of its important functions.

10) Signing of Petty Contracts: This is essential to allow for the maintenance of equipment and machinery that are needed to be in operation all the time. When these items stop working, the government ends up losing a lot of money in compensation payments.

1.6 ORGANISATIONAL MATTERS

ACHIEVEMENTS

EQUIPMENT- Two (2) tractors and One (1) Escavator have been acquired to assist with the daily operation of Paynters and the Agricultural Extension Division with the digging of ponds and dams. The help of the Chinese has assist us in our quest for food security. Some staff members has acquired agriculture techniques in livestock and farming in China that the Chinese Government has offered to out technicians.

Station.

ISSUES

- 1) ABATTOIR- Secretary needed to input data, answer telephone calls to ensure efficient operation of the abattoir. A complete refurbishment of abattoir is necessary or the construction of a new facility as this is of primary importance due to a public health and animal welfare concern, as this affects the whole country.
- 2) MEAT MARKET- Manager required to run the meat market and collect stall rental fees in a timely manner and to ensure proper operation of the market as this is a public health concern. Fencing of the meat market is required to help keep it secure.
- 3) PAYNTERS- Internet access is necessary to input data and send the statistics to the VLD for the monthly reports, which in turn generates revenue. Specific equipment is needed for the efficient day to day running of Paynters Livestock Station. The paynters livestock station is also used as the ministry of agriculture's tractor pool.

Agriculture Division

1 Achievements:

1. Training of Eighteen (18) persons in beekeeping in conjunction with GARDC
2. Resuscitation of honey in Barbuda with visits once every two (2) months to monitor the progress.
3. Increase the forage for bees by planting live fencing on coconut trees.
4. Revive the coconut plants by propagation
5. Poultry producers remains vibrant in their achievements
6. Acquired help from the Chinese to help boost food production and security

2.2 Issues:

1. Frequent transportation breakdowns.
2. Poor state of roads, and office buildings at the stations.
3. Challenge of roaming livestock due to poor fencing
4. Praedial larceny.
5. Electronic devices and internet services insufficient to manage data collection, storage

and dissemination.

6. Inadequate tools for stations.
7. Frequent breakdown of tractors resulting in untimely land preparation.

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

4.2 Achievements

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

guavas, coconuts and Mangoes.

4.3 Issues

1. Very difficult staffing issues, with inadequate remuneration and poor working structural facilities, including transportation. 2. The lack of adequate security leading to theft of planting materials. 3. Lack of machinery/equipment for program expansion.

Agriculture Extension Division

Achievements

Having completed the training in the construction of bio-digesters and water tanks the Agricultural Extension Services Division is well positioned to assist pig producers in developing more sanitary production facilities. This technology has been successfully developed and utilized in Cuba.

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

Staff Development

The Agricultural Extension Services Division is endowed with a staff of experience and they are constantly receiving cutting edge training. An Agro-Industry Extension Officer is in the process of being created to work along with agro processors to increase the volume of value-added products.

Improving client satisfaction levels through customer service is a goal set for the organization during 2019.

Critical Issues

Priorities, Strategies and Indicators

Coconut farmers have experienced a decline in their income level. In conjunction with the Agricultural Stations an effort would be made to propagate coconut palms.

Sweet potato and cassava will be used in enhancing the food sovereignty thrust of Antigua and Barbuda. The initial goal is to replace ten (10) percent of the flour this would require the production of over one hundred and twenty (120) acres of sweet potato and cassava crop annually. In addition, sweet potato and cassava chips and fries are expected to be alternative to similar products from white potato. Sweet potato and cassava are also expected to be used in the animal production initiative as feed for animals, mainly pigs.

Tractor Equipment Pool

In 2009 the Ministry of Agriculture set up a tractor equipment pool to address the limitations to

land preparation. While the services of ploughing and brush cutting were more readily available the issue of land clearing, pond clearing, pond and dam construction remained as major constraint. The wear and tear on the tractors and equipment is now resulting in more frequent breakdown and necessitate repairs.

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

Some Issues related to human resources with the organization were addressed in 2017. Still to be addressed is the creation and appointment of the Commodity Development Officer. This individual has been identified

Challenges:

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

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

a. Ensuring food productions in a manner that would sustain the natural resources while increasing production and allowing access to food b. Enabling people engaged in agriculture to attain a standard of living equal to that of members in their community. c. Marketing complexities execrated by liberalization and consumer demand for wholesome and nutritious food. Food safety issues demand that Extension agencies help producers to develop quality control programmes. In addition there is a need to develop agro-industries that add value to products. d. Introduction of new technologies and commodities that enable more diverse ways of increasing food production, productivity, food accessibility while transforming the health and well-being of people in the community through improved nutrition. e. Allocating spare parts for tractors has pose some problems since the parts need to be source from Guyana has doubled.

VETERINARY AND LIVESTOCK DIVISION

1. Abattoir and Meat Market Refurbishment: The abattoir and meat market must function efficiently to improve the wholesomeness of meat for local consumption.

2. Legislation: Up to date Legislation is necessary to ensure that the local animal population is healthy and the imported and local meats are safe for human consumption

3. Healthy animal population: This can be improved by further regulation of importation of live animals and carrying out surveillance programme.

4. Wholesome and healthy imported meats: This can be improved by further regulation of importation of animal products (meat, eggs, etc) and carrying out surveillance programs.

5. Reduction of Food Import Bill: This will be done by GAP certification of farmers, Ensuring sustainable livestock production, Strengthening and Reactivating Farmer Organizations, Legislate Protection of the local producers 10% market share and Working with meat importers.

6. Improvement of Paynters Livestock Station: This station has considerable revenue generating potential that could be exploited once improved.

7. Establishment of the Animal Control Unit- Control of stray and roaming animals- reduces the spread of disease, provides safe roads and reduces damage to crops.

8. Improvement in Management and Administration

9. Construction of a new abattoir is being discussed and the land has been located.

10. New hay bailing area to be located as the land at Tomlinsons has been taken for the new national cemetery.

PRIORITIES AND STRATEGIES 2019-2020

Veterinary and Animal Husbandry Division

PRIORITIES	STRATEGIES	INDICATORS
Priority 1 Improvement of Abattoir& Meat Market Facility	<p>A. Replacement of required equipment necessary for operational running of the abattoir. Improvement of Abattoir</p> <ul style="list-style-type: none"> • Buying of equipment (chillers, freezers etc) • Fixing of 100% of the floor • Repair broken windows and doors. • Fixing of areas where animals are kept (lairage). • Repair plumbing and drainage system. • Placement of water filters within the abattoir. • Replacement of freezer. • Repair of the air- conditioning unit. • Contract maintenance of equipment at Abattoir. • Fencing of Abattoir. • All workers to be trained in food safety. <p>B. Improvement of Meat Market</p> <ul style="list-style-type: none"> • Purchase of equipment (chopping boards, knives, buckets etc) • Repair plumbing and drainage. • Purchase of Air- conditioning Unit. • Covering of electrical wires. • Contract maintenance of equipment. • All workers to be trained in food 	<p>A. Improvement of Abattoir Output: Abattoir is functioning at 10% presently; if all the strategies are completed the abattoir will be 90% operational by 2020. Outcome: Provision of safe and wholesome meat for human consumption.</p> <p>B. Improvement of Meat Market Output: Meat Market is functioning at 45% presently; if all the strategies are completed, the meat market will be 90% operational by 2020. Outcome: Provision of a HACCP compliant facility for the sale of safe and wholesome meat for human consumption.</p>

	safety.	
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B. Improvement of Meat Market

- Purchase of equipment (chopping boards, knives, buckets etc)
- Repair plumbing and drainage.
- Purchase of Air- conditioning Unit.
- Covering of electrical wires.
- Contract maintenance of equipment.
- All workers to be trained in food safety.

B. Improvement of Meat

Market Output: Meat Market is functioning at 45% presently; if all the strategies are completed, the meat market will be 90% operational by 2019. Outcome: Provision of a HACCP compliant facility for the sale of safe and wholesome meat for human consumption.

PRIORITIES STRATEGIES INDICATORS

Priority 2 Improving the Legislation framework.

A. Legislation: Livestock

registration and control Act(draft)

- Completion of Draft
- Stage for vetting at the Ministry of Justice and Legal Affairs
- Stage for Parliamentary Process
- Gazetting -Passing into Law

A. Legislation: Livestock registration and control Act(draft) Output: Enforcement of registration and control of Livestock by the Livestock Farmers. Expected compliance of 80% by 2018. Outcome: Significantly reduced numbers of Stray / Roaming Livestock.

B. Legislation : Animal

(International Movement and Disease Prevention) Act (Draft)

- Stage for Parliamentary Process
- Gazetting - Passing into Law

B. Legislation : Animal

(International Movement and Disease Prevention) Act (Draft) Output: Prevention of the introduction of infectious or contagious disease. Outcome: WTO compliant legislation.

C. Legislation: Animal Welfare

Act (Draft)

- Drafted

- Stakeholders Meetings
- Redrafted
- Completion of Draft
- Stage for vetting at the Ministry of Justice and Legal Affairs
- Stage for Parliamentary Process
- Gazetting - Passing into Law

C. Legislation : Animal Welfare Act (Draft) Output: Outcome: Ability to convict persons involved in Animal Welfare Issues.

PRIORITIES STRATEGIES

INDICATORS

Priority 3 Ensure healthy animal population

A Regulation of importation of live animals

- Updating import requirements so that no new diseases enter country, especially zoonotics
- Ensuring import requirements are met before the arrival of live animals
- Issuing Import Licenses
- Inspecting Live animals at Ports of Entry

A Regulation of importation of live animals Output: Outcome: Health and safety of animal and human population

B Surveillance Programme

- Early detection of disease via passive surveillance and active (inclusive of laboratory testing).

C Surveillance Programme Output: Outcome: Reduction and minimization of spread of disease by 2013.

PRIORITIES STRATEGIES INDICATORS

Priority 4 Reduction of the Food Import Bill

A. GAP Certification of

Farmers

- Introductory Workshop
- Annual Training Workshop
- Audit Farmers
- Certify Farmers

A. GAP Certification Output: Contributes to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption.

Outcome: Contributes to the Reduction of Food Import Bill by 10%.

B. Ensure sustainable

Livestock Production

- Develop breeding programmes
- Improve management strategies

C. Ensure sustainable Livestock Production Output: Functional Farmers Organization which contribute to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption. Outcome: Contributes to the Reduction of Food Import Bill by 10%.

PRIORITIES STRATEGIES INDICATORS

Priority 5 Improvement of Paynters Livestock Station

Improvement of Paynters Livestock Station

- Repair and construct office
 - Repair hay barn.
 - Purchase of equipment (disc cutter, livestock scale, 3000 gallon water tank with pump).
 - Allocation of 100 acres of land for hay making.
 - Provision of efficient water services to livestock farmers.
 - Production of molasses blocks for Animal Nutrition.
 - Production of genetically superior animals for sale.
- Improvement of Paynters Livestock Station Output: Outcome: 100% increased revenue, by 2019.

PRIORITIES STRATEGIES INDICATORS

Priority 6 Establishment of Animal Control Unit

Establishment of Animal Control Unit

- Hiring of dedicated personnel for the unit.
- Purchase of equipment (ropes, trailer, mobile corrals)

Establishment of Animal Control Unit Output: Hiring of five persons. The Animal Control Unit will be 100% fully functional, once all of the strategies are met, by 2019. Outcome: Reduction in the numbers of stray / roaming livestock.

Priority 7 Improvement in Management and Administration.

Improvement in Management and Administration:

- Hiring of technical staff
- In-house staff training
- CapacityBuilding

Improvement in Management and Administration: Output: Outcome: Increased productivity and efficiency of staff by 2019.

Cotton Division Priorities and strategies 2018- 2020

Priorities Strategies Indicators

Outputs/Outcomes

To select and conserve to maintain the genetic purity of the Sea Island Cotton

Collect and conserve local crops

To collect, evaluate and conserve indigenous and exotic cotton germplasm

Established Seed Multiplication(Pedigree plots,2nd Multiplication and progeny rows) at Cotton Division

Selection ,collection and conservation of some local crops papaya, plantain, cassava, sweet potato, pumpkin, corn

Conservation and maintenance of elite cotton cultivars in gene bank at Cotton Division

Nine acres of land will be established for the cotton seed multiplication by 30th August 2018
Progress and monthly reports

Quantity of seed cotton and lint produced

Yield per acre of seed cotton

Plots established, data collected and analysed.

Over 200 Elite cotton cultivars will be identified in Barbados and seeds of these cultivars will be collected and conserved in the cotton germplasm collection at Central Cotton Station by 30th August, 2018 Evaluation data on completion of harvest

Feed back Progress reports

To provide/distribute an annual supply of commercial planting seeds for Antigua and Barbuda and Leeward Islands

Cotton Division will provide seeds for the planting of cotton locally and regionally

Cotton growers

Approximately 20,000 lbs. of seeds produced for distribution to growers by July, 2018 Quantity of commercial seeds produced Results from germination tests Feedback from producers

Amount of seeds distributed

To contribute to food security by making Antigua and Barbuda more agriculturally productive for import substitution and export where possible, by the production of vegetable seedlings for sale to householder/farmers of the northern part of the island

Produce over 5000 seedlings by Dec, 2018 Number of seedlings sold

Cash receipt books Feed back

To implement agro technologies to improve crop production using irrigation systems

Production of commonly used vegetable seedlings for sale

Installation of irrigation

Improved crop systems (Drip and Sprinklers)

The cultivation of some crops all year round production in all Fields at the Station

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
2001	Agriculture Headquarters	4,168,045	4,182,245	4,182,245	3,752,818
2002	Agriculture Division	6,117,733	4,985,271	5,472,909	4,475,304
2003	Veterinary and Animal Husbandry	2,139,981	1,751,631	1,861,072	1,701,131
2004	Fisheries Division	1,680,356	1,664,682	1,671,682	1,384,804
2005	Cotton Division	1,158,117	755,850	859,750	742,140
2006	Lands Division	-	-	-	856,424
2007	Agriculture Extension Division	1,549,024	1,335,687	1,385,883	1,108,580
2008	Chemistry and Food Technology Division	828,623	760,819	957,803	594,895
2009	Surveys Division	-	-	-	1,192,956
2012	Development Control Authority	-	-	-	1,590,239
2013	Barbuda Administrative and General Services	686,958	588,557	596,557	382,959
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		18,328,837	16,024,742	16,987,901	17,782,250

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Agriculture Headquarters				
	300 Agriculture				
	300301 Accounting				
30101	Salaries	255,984	255,984	255,984	173,911
30201	Salaries	29,040	29,040	29,040	27,207
30306	Travelling Allowance	10,872	10,872	10,872	10,636
	300369 Policy, Planning and Implementation				
30101	Salaries	399,630	399,630	399,630	378,712
30201	Salaries	180,000	180,000	180,000	107,189
30301	Duty Allowance	82,900	82,900	82,900	60,478
30305	Entertainment Allowance	4,500	4,500	4,500	7,086
30306	Travelling Allowance	50,520	50,520	50,520	45,337
37012	Grants to Organizations and Institutions	15,000	15,000	15,000	-
37034	Expenses of Boards and Committees	80,000	80,000	80,000	11,864
	300497 Pesticides Control Board Secretariat				
30101	Salaries	39,732	39,732	39,732	36,421
30306	Travelling Allowance	6,036	6,036	6,036	5,653
31102	Food, water and refreshments	1,000	1,000	1,000	990
31301	Books and Periodicals	1,840	1,840	1,840	1,837
31601	Office Supplies	2,500	2,500	2,500	2,395
31602	Computer Supplies	2,500	2,500	12,180	2,298
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	-	-
31902	Spare Parts	1,000	1,000	-	-
33001	Advertising and Promotion Costs	798	798	798	-
33605	Express Mail Services	1,000	1,000	1,000	-
33606	Sea Freight Expenses	3,680	-	-	-
33701	Conference and Workshops	1,500	1,500	1,500	404
33705	Course Costs and Fees	1,000	1,000	-	964
33707	Training Costs	1,000	1,000	-	-
36006	Maintenance of Buildings	-	3,680	-	3,266
	300508 Special Events and Activities				
30709	Stipend	8,000	8,000	8,000	4,391
31102	Food, water and refreshments	40,000	30,000	39,645	79,790
31601	Office Supplies	30,000	30,000	30,000	33,486
31602	Computer Supplies	30,000	30,000	30,000	29,520

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	15,212
33101	Security Services	5,980	5,980	5,980	-
33701	Conference and Workshops	-	-	-	1,330
33705	Course Costs and Fees	-	-	-	1,499
33710	Audio Visual Materials and Supplies	15,000	15,000	15,000	2,500
34109	Rental or Lease - n.e.c.	18,400	18,400	18,400	76,100
	300510 Ancillary Services				
30101	Salaries	394,950	394,950	394,950	261,689
30103	Overtime	10,000	5,000	26,564	42,301
30201	Salaries	838,618	838,618	838,618	907,514
30202	Wages	195,286	195,286	195,286	180,551
30203	Overtime	12,000	7,000	32,160	37,958
30208	Severance Pay	-	-	-	73,661
30306	Travelling Allowance	3,447	3,447	3,447	281
30307	Mileage Allowance	3,000	3,000	3,000	-
30308	Cashier Allowance	2,400	2,400	2,400	2,861
30318	Acting Allowance	1,000	1,000	1,000	-
30401	Duty Allowance	24,000	24,000	24,000	17,558
30406	Travelling Allowance	36,972	36,972	36,972	24,633
30416	Risk Allowance	3,000	3,000	3,000	425
30716	Uniform Allowance	30,000	2,000	35,071	25,670
30801	Gratuities and Terminal Grants	25,000	43,000	43,000	42,218
30802	Compensation and Indemnities	1,500	3,000	3,000	-
31301	Books and Periodicals	2,200	700	700	-
31303	Newsletter and Publications	9,200	9,200	9,200	790
31605	Repairs and Maintenance of Furniture and Equipment	1,247	1,247	1,247	-
31804	Production Expenses	1,200	1,200	1,200	1,170
31902	Spare Parts	17,503	17,503	17,503	-
33001	Advertising and Promotion Costs	4,600	4,600	4,600	5,000
33401	Computer Hardware Maintenance Costs	15,839	15,839	15,839	15,451
33402	Computer Software upgrade costs	4,600	4,600	4,600	4,340
33501	Office Cleaning	15,000	15,000	15,000	14,956
33508	Household Sundries	30,000	30,000	30,000	29,553
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference and Workshops	18,600	18,600	18,600	14,094
33704	Library Assistance Costs	1,000	1,000	1,000	-
33705	Course Costs and Fees	14,120	14,120	14,120	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33901	Contribution and Subscription to Caribbean Organizations	375,350	375,350	321,555	324,048
33903	Contribution and Subscription to United Nations Agencies	45,000	45,000	5,151	-
33904	Contribution and Subscription to Other International Organizations	30,000	30,000	30,000	-
34007	Consulting Services	163,418	163,418	163,418	117,150
34406	Funeral Expenses	600	600	600	-
34411	Ginning Cotton Cost	494	494	494	-
36002	Maintenance of Public Grounds	13,853	13,853	13,853	13,846
36006	Maintenance of Buildings	65,000	55,200	55,200	70,510
36101	Repairs or Maintenance of vehicles, buses and trucks	10,600	4,600	4,600	1,115
36206	Other Repairs and Maintenance Costs	11,040	11,040	11,040	9,977
37011	Grants to Individuals	10,796	10,796	15,000	-
37012	Grants to Organizations and Institutions	10,000	10,000	10,000	-
37015	Grants to Statutory Bodies and Corporations	379,200	379,200	379,200	379,200
TOTAL PROGRAMME 300 Agriculture		4,165,045	4,119,245	4,119,245	3,738,996
	304 Plant Protection				
	304535 Sanitary and Phyto-sanitary System Mgmt				
31303	Newsletter and Publications	1,000	1,000	1,000	925
31601	Office Supplies	2,000	2,000	2,000	1,941
31602	Computer Supplies	-	2,000	2,000	-
33605	Express Mail Services	-	500	500	-
33701	Conference and Workshops	-	2,000	2,000	956
34401	Research and Development Costs	-	500	500	-
37034	Expenses of Boards and Committees	-	55,000	55,000	10,000
TOTAL PROGRAMME 304 Plant Protection		3,000	63,000	63,000	13,822
TOTAL DEPARTMENT 2001 Agriculture Headquarters		4,168,045	4,182,245	4,182,245	3,752,818
02	Agriculture Division				
	290 Public Order and Safety				
	290472 Teaching, Training and Development				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30709	Stipend	-	-	78,250	-
31002	Ticket Expenses	-	-	19,560	-
TOTAL PROGRAMME 290 Public Order and Safety		-	-	97,810	-
	300 Agriculture				
	300301 Accounting				
30101	Salaries	358,609	358,609	358,609	341,532
30201	Salaries	250,000	223,112	223,112	152,415
30202	Wages	69,342	69,342	69,342	44,124
30301	Duty Allowance	24,000	24,000	24,000	23,144
30306	Travelling Allowance	25,000	15,000	15,000	15,001
30307	Mileage Allowance	30,000	10,000	10,000	233
30308	Cashier Allowance	4,800	4,800	4,800	2,462
30406	Travelling Allowance	20,000	-	-	-
30701	Honorarium	-	-	3,928	-
30716	Uniform Allowance	3,000	1,500	1,500	379
31202	Fuel and Oil	2,000	2,000	2,000	170
31204	Tyres	4,000	4,000	4,000	1,948
31501	Medical Supplies	500	500	500	-
31502	Laboratory Supplies	500	500	500	-
31601	Office Supplies	8,000	6,500	6,500	5,755
31602	Computer Supplies	8,000	6,500	6,500	6,223
31605	Repairs and Maintenance of Furniture and Equipment	4,000	4,000	4,000	3,015
33001	Advertising and Promotion Costs	500	500	-	-
33101	Security Services	180,000	45,000	280,000	118,088
33501	Office Cleaning	6,000	4,500	4,500	4,195
33508	Household Sundries	4,000	3,000	3,000	2,784
33509	Cleaning Tools and Supplies	3,000	2,500	2,500	2,374
33707	Training Costs	500	500	500	-
34008	Management Fees	500	500	500	-
36002	Maintenance of Public Grounds	3,000	2,000	2,000	1,049
36006	Maintenance of Buildings	2,000	1,850	1,850	1,172
36010	Repairs or Maintenance of Roads, Streets and Drains	400	400	400	-
37015	Grants to Statutory Bodies and Corporations	400,000	350,000	350,000	600,000
	300320 Conservation Management				
30101	Salaries	370,348	352,712	352,712	268,254
30103	Overtime	10,000	5,000	5,000	7,590

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30201	Salaries	125,000	110,000	110,000	51,805
30202	Wages	1,596,636	1,512,465	1,512,465	1,440,037
30203	Overtime	50,000	25,000	85,000	34,820
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	45,000	43,488	43,488	18,046
30307	Mileage Allowance	15,000	3,000	3,000	-
30401	Duty Allowance	8,000	7,625	7,625	5,695
30406	Travelling Allowance	25,000	22,908	22,908	13,302
30709	Stipend	2,000	100	100	-
30801	Gratuities and Terminal Grants	5,000	1,000	1,000	28,314
31102	Food, water and refreshments	10,000	3,000	2,250	-
31301	Books and Periodicals	100	100	100	-
31303	Newsletter and Publications	200	-	-	-
31308	Printing Materials and Supplies	500	500	500	-
31501	Medical Supplies	600	400	400	-
31502	Laboratory Supplies	400	400	400	-
31503	Test Equipment & Supplies	400	400	400	-
31506	Personal Protective Equipment	50,000	40,000	40,000	52,980
31601	Office Supplies	8,000	7,000	7,000	2,675
31602	Computer Supplies	8,000	10,500	10,500	2,585
31801	Spraying Materials and Supplies	15,000	12,000	12,000	3,241
31804	Production Expenses	50,000	50,000	50,000	64,952
31901	Construction Supplies	20,000	5,000	5,000	3,500
31905	Conservation Materials and supplies	8,000	9,000	9,000	9,072
32001	Medals, Stationary, Seals and Gifts	500	450	450	300
33001	Advertising and Promotion Costs	3,000	500	1,000	-
33101	Security Services	180,000	45,000	45,000	44,979
33401	Computer Hardware Maintenance Costs	300	300	300	165
33402	Computer Software upgrade costs	300	300	300	-
33508	Household Sundries	4,000	2,500	2,500	2,275
33509	Cleaning Tools and Supplies	4,000	2,500	2,500	2,398
33510	Pest Control Supplies	500	500	500	-
33701	Conference and Workshops	700	500	500	-
33705	Course Costs and Fees	400	200	200	-
34008	Management Fees	400	300	300	-
34109	Rental or Lease - n.e.c.	3,000	-	-	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
36002	Maintenance of Public Grounds	4,000	3,000	3,000	596
36006	Maintenance of Buildings	4,000	3,000	3,000	1,800
36010	Repairs or Maintenance of Roads, Streets and Drains	300	300	300	-
37012	Grants to Organizations and Institutions	-	70,000	70,000	-
	300397 Standards Development and Monitoring				
31102	Food, water and refreshments	-	-	-	3,240
31601	Office Supplies	-	-	-	3,588
31602	Computer Supplies	-	-	-	7,190
	300407 Tourism Development				
31102	Food, water and refreshments	-	6,000	5,350	3,000
31303	Newsletter and Publications	-	200	200	-
31501	Medical Supplies	-	200	200	-
31601	Office Supplies	-	3,000	3,000	1,599
31602	Computer Supplies	-	3,000	3,000	1,512
33001	Advertising and Promotion Costs	-	1,000	1,000	-
33701	Conference and Workshops	-	400	400	-
33705	Course Costs and Fees	-	400	400	-
34008	Management Fees	-	400	400	-
34109	Rental or Lease - n.e.c.	-	3,000	3,000	3,000
	300473 Professional Development				
31102	Food, water and refreshments	-	-	-	3,045
31601	Office Supplies	-	-	-	550
31602	Computer Supplies	-	-	-	517
	300508 Special Events and Activities				
31102	Food, water and refreshments	8,000	3,500	4,900	3,230
33710	Audio Visual Materials and Supplies	8,000	3,000	3,000	-
34109	Rental or Lease - n.e.c.	8,000	3,000	3,000	3,000
TOTAL PROGRAMME 300 Agriculture		4,076,235	3,531,161	3,830,089	3,418,915
	302 Forestry				
	302320 Conservation Management				
30101	Salaries	150,000	136,295	136,295	122,158
30202	Wages	175,000	172,482	172,482	140,230
30301	Duty Allowance	12,000	12,000	12,000	9,000

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30306	Travelling Allowance	12,000	9,660	9,660	6,773
31102	Food, water and refreshments	3,000	3,000	3,000	2,380
31204	Tyres	2,000	2,000	2,000	1,217
31301	Books and Periodicals	200	200	200	-
31303	Newsletter and Publications	200	200	200	-
31308	Printing Materials and Supplies	500	500	500	-
31501	Medical Supplies	250	250	250	-
31503	Test Equipment & Supplies	250	250	250	-
31506	Personal Protective Equipment	5,000	3,500	3,500	4,350
31601	Office Supplies	4,000	3,000	3,000	2,785
31602	Computer Supplies	4,000	3,000	3,000	2,187
31605	Repairs and Maintenance of Furniture and Equipment	2,000	1,500	1,500	1,457
31801	Spraying Materials and Supplies	5,000	5,000	5,000	280
31804	Production Expenses	10,000	8,000	8,000	-
31901	Construction Supplies	80,000	12,000	12,000	12,123
31902	Spare Parts	3,000	3,000	3,000	957
31905	Conservation Materials and supplies	8,000	8,000	8,000	5,800
32001	Medals, Stationary, Seals and Gifts	200	200	200	515
33001	Advertising and Promotion Costs	1,000	500	500	-
33101	Security Services	180,000	30,000	30,000	12,528
33401	Computer Hardware Maintenance Costs	1,500	1,000	1,000	4,557
33402	Computer Software upgrade costs	500	500	500	-
33508	Household Sundries	2,000	1,000	1,000	840
33509	Cleaning Tools and Supplies	2,000	1,200	1,200	670
33510	Pest Control Supplies	1,000	500	500	-
33701	Conference and Workshops	500	500	500	-
33707	Training Costs	-	500	500	-
34401	Research and Development Costs	500	500	500	-
36002	Maintenance of Public Grounds	5,000	5,000	5,000	2,067
36006	Maintenance of Buildings	4,000	3,500	3,500	3,212
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	2,900
	302388 Research and Development				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31202	Fuel and Oil	1,000	1,000	1,000	180
31204	Tyres	1,000	1,000	1,000	900
31601	Office Supplies	3,000	2,200	2,200	1,805
31602	Computer Supplies	3,000	3,000	3,000	2,159
31605	Repairs and Maintenance of Furniture and Equipment	2,000	1,800	1,800	-
31901	Construction Supplies	10,000	10,000	10,000	8,951
31902	Spare Parts	2,000	2,000	2,000	-
31905	Conservation Materials and supplies	5,000	5,000	5,000	5,490
32001	Medals, Stationary, Seals and Gifts	200	200	200	-
33001	Advertising and Promotion Costs	1,000	500	500	-
33101	Security Services	180,000	30,000	30,000	-
33401	Computer Hardware Maintenance Costs	2,000	1,500	1,500	185
33402	Computer Software upgrade costs	200	200	200	-
33508	Household Sundries	1,000	400	400	-
33509	Cleaning Tools and Supplies	1,000	500	500	-
33510	Pest Control Supplies	500	500	500	-
33701	Conference and Workshops	500	500	500	-
33707	Training Costs	500	500	500	-
34401	Research and Development Costs	500	500	500	3,995
36002	Maintenance of Public Grounds	5,000	5,000	5,000	2,960
36006	Maintenance of Buildings	5,000	4,500	4,500	3,847
36206	Other Repairs and Maintenance Costs	5,000	4,500	4,500	4,069
TOTAL PROGRAMME 302 Forestry		907,000	507,037	507,037	373,527
304 Plant Protection					
304334 Environmental Legislation and Monitoring					
31601	Office Supplies	2,500	2,500	2,500	1,880
31602	Computer Supplies	2,500	2,500	2,500	-
33701	Conference and Workshops	250	250	250	-
34401	Research and Development Costs	400	400	400	-
304379 Public Awareness					
31303	Newsletter and Publications	13,750	750	750	-
31602	Computer Supplies	2,000	2,000	2,000	-
33003	Public Awareness Expenses	40,000	3,000	3,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33701	Conference and Workshops	1,000	1,000	1,000	-
33703	Educational Visits	250	250	250	-
33707	Training Costs	500	500	500	-
33710	Audio Visual Materials and Supplies	500	500	500	500
	304449 National Disaster Mitigation				
30307	Mileage Allowance	250	250	250	-
30407	Mileage Allowance	250	250	250	-
31102	Food, water and refreshments	1,000	1,000	1,000	-
31303	Newsletter and Publications	1,000	1,000	1,000	-
31307	ID Cards	500	500	500	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
31503	Test Equipment & Supplies	500	500	500	-
31506	Personal Protective Equipment	2,000	2,000	2,000	-
31801	Spraying Materials and Supplies	5,000	5,000	5,000	2,424
33003	Public Awareness Expenses	2,000	2,000	2,000	-
33510	Pest Control Supplies	10,000	10,000	10,000	-
33604	Air Freight Expenses	-	1,500	1,500	-
33605	Express Mail Services	1,500	-	-	-
33707	Training Costs	7,500	1,500	1,500	-
34007	Consulting Services	-	7,500	7,500	-
34422	Contingency Costs	10,000	10,000	10,000	-
34501	Refund of Revenue	500	500	500	-
	304454 Risk Analysis				
31301	Books and Periodicals	1,000	1,000	1,000	-
31502	Laboratory Supplies	1,500	1,500	1,500	-
33605	Express Mail Services	2,000	1,000	1,000	-
34401	Research and Development Costs	1,500	1,500	1,500	-
34501	Refund of Revenue	250	250	250	100
	304455 Plant Quarantine and Inspection				
30101	Salaries	176,804	176,804	176,804	129,707
30103	Overtime	50,000	15,000	65,000	105,919
30203	Overtime	30,000	15,000	40,000	37,261
30301	Duty Allowance	-	-	3,000	-
30306	Travelling Allowance	19,932	19,932	19,932	17,146
30307	Mileage Allowance	25,400	25,400	25,400	2,548
30311	Shift Allowance	5,000	5,000	5,000	-
30314	On-call Allowance	500	500	500	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30315	Other allowances and fees	500	500	500	-
30415	Other allowances and fees	500	500	500	-
31502	Laboratory Supplies	13,500	13,500	13,500	-
33510	Pest Control Supplies	10,000	7,500	7,500	-
33707	Training Costs	500	500	500	-
34401	Research and Development Costs	250	250	250	-
34501	Refund of Revenue	250	250	250	-
	304456 Pest Management Control				
30101	Salaries	75,269	75,269	75,269	53,961
30103	Overtime	-	100	100	-
30201	Salaries	58,824	58,824	58,824	59,240
30203	Overtime	500	500	500	1,641
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	7,848	7,848	8,448	5,780
30307	Mileage Allowance	16,200	16,200	16,200	21,453
30315	Other allowances and fees	5,000	5,000	3,400	-
30321	Personal Allowance	12,000	18,000	19,000	-
30406	Travelling Allowance	3,625	3,625	3,625	302
30407	Mileage Allowance	5,000	5,000	5,000	1,778
30415	Other allowances and fees	1,000	1,000	1,000	-
30704	Medical Treatment	250	250	250	-
30803	Compensation for Damaged Property	500	500	500	-
31502	Laboratory Supplies	18,500	18,500	18,500	739
31801	Spraying Materials and Supplies	2,500	2,500	2,500	-
33510	Pest Control Supplies	7,500	4,000	4,000	-
33603	Land Freight Expenses	200	200	200	-
33604	Air Freight Expenses	500	500	500	275
33605	Express Mail Services	500	500	500	-
33606	Sea Freight Expenses	250	250	250	-
33701	Conference and Workshops	40,000	1,500	1,500	-
33705	Course Costs and Fees	750	750	750	-
33707	Training Costs	750	750	750	-
34001	Project Management	1,000	1,000	1,000	-
34007	Consulting Services	3,000	3,000	3,000	-
34501	Refund of Revenue	250	250	250	-
36201	Maintenance of Laboratory & Testing equipment	250	250	250	-
	304510 Ancillary Services				
30201	Salaries	54,876	24,876	24,876	20,730

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30202	Wages	69,420	69,420	69,420	65,874
30203	Overtime	4,000	4,000	4,000	4,013
30315	Other allowances and fees	1,000	1,000	1,000	-
30406	Travelling Allowance	7,250	3,625	3,625	-
30407	Mileage Allowance	3,000	3,000	3,000	1,257
30709	Stipend	-	100	13,000	-
30716	Uniform Allowance	18,000	18,000	18,000	17,990
31102	Food, water and refreshments	11,000	5,500	5,500	795
31201	Vehicle supplies and parts	2,000	2,000	2,000	890
31202	Fuel and Oil	2,500	2,500	2,500	-
31204	Tyres	2,500	2,500	2,500	1,217
31301	Books and Periodicals	1,000	1,000	1,000	-
31303	Newsletter and Publications	4,000	2,000	2,000	-
31307	ID Cards	2,000	2,000	2,000	605
31506	Personal Protective Equipment	5,000	5,000	5,000	2,500
31601	Office Supplies	35,000	31,500	31,500	10,911
31602	Computer Supplies	1,000	1,000	1,000	890
31605	Repairs and Maintenance of Furniture and Equipment	10,000	5,000	5,000	650
32001	Medals, Stationary, Seals and Gifts	1,500	1,500	1,500	-
33401	Computer Hardware Maintenance Costs	1,500	1,500	1,500	-
33402	Computer Software upgrade costs	250	250	250	-
33403	Computer software licensing and renewal	10,000	10,000	10,000	-
33501	Office Cleaning	3,500	3,500	3,500	-
33508	Household Sundries	2,500	2,500	2,500	-
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
34007	Consulting Services	2,500	2,500	2,500	-
34414	Transitioning Costs	250	250	250	-
34422	Contingency Costs	250	250	250	-
34501	Refund of Revenue	250	250	250	-
36002	Maintenance of Public Grounds	2,750	2,750	2,750	1,411
36101	Repairs or Maintenance of vehicles, buses and trucks	1,000	1,000	1,000	-
36206	Other Repairs and Maintenance Costs	4,800	4,800	4,800	4,425
37034	Expenses of Boards and Committees	143,400	143,400	143,400	94,050
TOTAL PROGRAMME 304 Plant Protection		1,134,498	947,073	1,037,973	682,862

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL DEPARTMENT 2002 Agriculture Division		6,117,733	4,985,271	5,472,909	4,475,304
03	Veterinary and Animal Husbandry				
	307 Veterinary and Animal Husbandry				
	307301 Accounting				
30101	Salaries	105,372	105,372	105,372	84,453
30103	Overtime	30,000	-	21,512	40,836
30201	Salaries	66,942	46,143	46,143	42,296
30202	Wages	-	17,909	17,909	16,877
30203	Overtime	-	-	50,000	-
30301	Duty Allowance	-	21,000	21,000	21,000
30304	Housing Allowance	10,000	10,000	10,000	-
30306	Travelling Allowance	-	2,400	2,400	-
30308	Cashier Allowance	2,400	-	-	2,348
30315	Other allowances and fees	30,000	30,000	30,000	7,097
30709	Stipend	7,800	6,300	6,300	6,300
30802	Compensation and Indemnities	5,000	1,000	1,000	-
31102	Food, water and refreshments	4,500	4,500	4,500	4,965
31301	Books and Periodicals	1,000	1,000	1,000	-
31601	Office Supplies	10,000	7,500	15,500	4,355
31602	Computer Supplies	10,000	2,500	2,500	565
31605	Repairs and Maintenance of Furniture and Equipment	3,500	3,500	3,500	4,077
33001	Advertising and Promotion Costs	500	500	500	-
33501	Office Cleaning	5,000	-	-	-
33508	Household Sundries	5,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	150	150	150	-
33904	Contribution and Subscription to Other International Organizations	150	150	150	-
37034	Expenses of Boards and Committees	37,620	37,620	37,620	16,665
	307360 Livestock Improvement				
30101	Salaries	225,096	276,048	276,048	195,527
30201	Salaries	22,260	22,260	22,260	20,313
30202	Wages	331,288	330,717	330,717	303,694
30203	Overtime	30,000	-	-	-
30301	Duty Allowance	9,000	-	-	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30306	Travelling Allowance	9,660	16,908	16,908	10,426
30307	Mileage Allowance	10,000	10,000	10,000	7,887
30318	Acting Allowance	-	6,084	6,084	20,557
30803	Compensation for Damaged Property	-	-	-	2,400
31501	Medical Supplies	6,000	6,000	6,000	2,239
31601	Office Supplies	1,300	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	-	1,300	1,300	211
31801	Spraying Materials and Supplies	1,200	1,200	1,200	-
31803	Animal Feed	12,000	1,200	1,200	-
31804	Production Expenses	1,200	1,200	1,200	-
31901	Construction Supplies	2,500	2,500	2,500	-
31902	Spare Parts	1,200	1,200	1,200	-
33401	Computer Hardware Maintenance Costs	2,500	-	-	-
33701	Conference and Workshops	500	500	500	-
33707	Training Costs	500	500	500	-
34401	Research and Development Costs	1,000	1,000	1,000	-
34410	Livestock Breeding and Impounding Costs	1,000	1,000	1,000	-
36001	Maintaining Animal Pastures	100,000	3,000	3,000	7,124
36006	Maintenance of Buildings	1,500	1,500	1,500	-
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	3,000	3,000	2,000
36206	Other Repairs and Maintenance Costs	3,500	3,500	3,500	3,930
307412 Veterinary Services					
30101	Salaries	193,704	201,408	201,408	146,311
30202	Wages	482,881	405,402	405,402	384,988
30203	Overtime	30,000	-	28,629	200,958
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	23,448	25,860	25,860	22,442
30307	Mileage Allowance	10,000	10,800	10,800	4,528
30315	Other allowances and fees	-	-	-	-464
30416	Risk Allowance	135,810	-	-	-
30709	Stipend	-	-	1,300	-
31501	Medical Supplies	6,500	6,500	6,500	919
31502	Laboratory Supplies	2,500	2,500	2,500	2,481
31506	Personal Protective Equipment	20,000	20,000	20,000	21,945
33102	Arms and Ammunition	3,000	500	500	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33502	Garbage Disposal Costs	48,000	48,000	48,000	48,000
33507	Sterilization Services and Supplies	20,000	1,500	1,500	1,956
34001	Project Management	1,500	1,500	1,500	-
36002	Maintenance of Public Grounds	36,000	36,000	36,000	36,000
36101	Repairs or Maintenance of vehicles, buses and trucks	3,500	3,500	3,500	2,925
TOTAL PROGRAMME 307 Veterinary and Animal Husbandry		2,139,981	1,751,631	1,861,072	1,701,131
TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry		2,139,981	1,751,631	1,861,072	1,701,131
04	Fisheries Division				
	303 Fisheries				
	303313 Coastal Biodiversity Management				
30101	Salaries	159,310	176,950	176,950	177,206
30201	Salaries	82,054	82,054	82,054	72,253
30301	Duty Allowance	9,000	12,000	12,000	11,477
30306	Travelling Allowance	15,000	16,938	16,938	11,241
30307	Mileage Allowance	1,200	1,200	1,200	256
30406	Travelling Allowance	3,600	3,600	3,600	7,200
30716	Uniform Allowance	2,000	2,000	2,000	-
31905	Conservation Materials and supplies	1,000	1,000	1,000	-
36103	Repairs or Maintenance of Marine Vessels	29,360	15,000	15,000	-
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	-
	303398 Production of Official Statistics				
30101	Salaries	85,164	102,804	102,804	146,197
30201	Salaries	58,092	58,092	58,092	32,034
30301	Duty Allowance	-	-	-	2,994
30306	Travelling Allowance	3,624	9,186	9,186	16,437
30307	Mileage Allowance	1,800	1,800	1,800	-
30406	Travelling Allowance	3,624	3,624	3,624	-
30407	Mileage Allowance	600	600	600	-
31905	Conservation Materials and supplies	1,000	1,000	1,000	-
	303472 Teaching, Training and Development				
30101	Salaries	80,842	98,482	98,482	51,820

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30301	Duty Allowance	-	3,000	3,000	3,000
30306	Travelling Allowance	7,248	5,562	5,562	3,030
33701	Conference and Workshops	1,000	1,000	1,000	-
	303510 Ancillary Services				
30101	Salaries	98,986	98,986	98,986	89,759
30201	Salaries	54,357	54,357	54,357	69,489
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30716	Uniform Allowance	700	700	700	-
31102	Food, water and refreshments	2,000	2,000	4,000	-
31601	Office Supplies	20,000	20,000	20,000	11,867
31602	Computer Supplies	10,000	10,000	21,000	-
31605	Repairs and Maintenance of Furniture and Equipment	2,000	2,000	2,000	-
33501	Office Cleaning	15,000	15,000	15,000	8,169
33801	Electricity Cost	18,000	18,000	7,000	-
36206	Other Repairs and Maintenance Costs	16,000	16,000	14,000	-
	303511 Fisheries Complex Management				
30101	Salaries	70,560	17,640	17,640	15,854
30201	Salaries	431,658	431,658	431,658	381,225
30202	Wages	294,447	294,447	294,447	235,865
30208	Severance Pay	-	11,500	18,500	11,479
30301	Duty Allowance	12,000	3,000	3,000	2,975
30306	Travelling Allowance	7,752	1,938	1,938	1,932
30401	Duty Allowance	12,000	12,000	12,000	6,000
30406	Travelling Allowance	7,764	7,764	7,764	7,331
30407	Mileage Allowance	600	600	600	-
30418	Acting Allowance	4,000	4,000	4,000	-
30716	Uniform Allowance	2,000	2,000	2,000	-
30801	Gratuities and Terminal Grants	9,814	-	-	-
31804	Production Expenses	2,000	2,000	2,000	-
31902	Spare Parts	20,000	20,000	20,000	3,104
33507	Sterilization Services and Supplies	15,000	15,000	15,000	2,997
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	413
TOTAL PROGRAMME 303 Fisheries		1,680,356	1,664,682	1,671,682	1,384,804
TOTAL DEPARTMENT 2004 Fisheries Division		1,680,356	1,664,682	1,671,682	1,384,804
05	Cotton Division				
	300 Agriculture				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	300301 Accounting				
30101	Salaries	43,476	24,864	24,864	23,947
30308	Cashier Allowance	1,200	1,200	1,200	1,200
31102	Food, water and refreshments	2,500	2,500	2,500	1,109
31601	Office Supplies	1,500	1,500	1,500	1,339
31602	Computer Supplies	2,500	2,500	2,500	2,296
33508	Household Sundries	1,800	1,800	1,800	-
36002	Maintenance of Public Grounds	1,000	1,000	1,000	1,000
36006	Maintenance of Buildings	10,000	-	10,000	-
	300320 Conservation Management				
30101	Salaries	34,056	34,056	34,056	-
30202	Wages	3,023	3,023	3,023	3,000
30306	Travelling Allowance	3,624	3,624	3,624	2,134
30307	Mileage Allowance	2,000	2,414	6,414	5,102
31506	Personal Protective Equipment	3,000	3,000	3,000	3,000
31601	Office Supplies	1,000	1,000	1,000	695
31602	Computer Supplies	1,500	1,500	1,500	-
31801	Spraying Materials and Supplies	3,000	3,000	3,000	2,837
31804	Production Expenses	3,800	3,800	3,800	3,600
31905	Conservation Materials and supplies	5,000	4,040	4,040	4,000
	300388 Research and Development				
30101	Salaries	42,504	42,504	42,504	40,480
30103	Overtime	8,000	7,029	7,029	18,303
30202	Wages	195,210	195,186	195,186	188,475
30203	Overtime	10,000	6,880	93,780	45,306
30306	Travelling Allowance	3,624	3,624	3,624	3,628
30307	Mileage Allowance	4,000	2,412	5,412	1,506
31308	Printing Materials and Supplies	2,000	2,000	2,000	-
31502	Laboratory Supplies	3,000	3,000	3,000	2,888
31506	Personal Protective Equipment	2,500	2,500	2,500	2,124
31601	Office Supplies	1,800	1,800	1,800	-
31804	Production Expenses	3,500	3,500	3,500	3,300
31902	Spare Parts	2,800	2,800	2,800	2,790
33101	Security Services	180,000	-	-	-
33508	Household Sundries	1,500	1,500	1,500	1,060

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	300398 Production of Official Statistics				
30101	Salaries	22,428	20,022	20,022	32,424
30709	Stipend	1,000	1,000	1,000	8,000
31308	Printing Materials and Supplies	1,800	1,800	1,800	1,125
31601	Office Supplies	2,832	2,832	2,832	1,106
31602	Computer Supplies	1,800	1,800	1,800	1,601
31605	Repairs and Maintenance of Furniture and Equipment	4,632	4,632	4,632	-
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	2,400
	300512 Measurement, Testing and evaluation				
30101	Salaries	47,436	47,436	47,436	45,061
30201	Salaries	45,789	45,789	45,789	43,485
30202	Wages	185,111	185,111	185,111	176,048
30301	Duty Allowance	9,000	9,000	9,000	8,415
30306	Travelling Allowance	6,036	6,036	6,036	5,931
30307	Mileage Allowance	-	-	-	4,699
30406	Travelling Allowance	6,036	6,036	6,036	2,537
31102	Food, water and refreshments	2,000	2,000	2,000	1,765
31308	Printing Materials and Supplies	3,000	3,000	3,000	2,850
31501	Medical Supplies	1,000	1,000	1,000	962
31502	Laboratory Supplies	1,800	1,800	1,800	-
31503	Test Equipment & Supplies	2,000	2,000	2,000	1,970
31506	Personal Protective Equipment	5,000	5,000	5,000	5,000
31601	Office Supplies	1,000	1,000	1,000	738
31602	Computer Supplies	3,500	3,500	3,500	2,348
31605	Repairs and Maintenance of Furniture and Equipment	1,800	1,800	1,800	-
31801	Spraying Materials and Supplies	7,000	7,000	7,000	4,576
31804	Production Expenses	11,200	11,200	11,200	11,244
31902	Spare Parts	2,000	2,000	2,000	2,000
31905	Conservation Materials and supplies	3,000	3,000	3,000	2,690
33101	Security Services	180,000	-	-	-
33508	Household Sundries	3,500	3,500	3,500	-
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	1,746
36002	Maintenance of Public Grounds	5,000	-	-	4,800

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
36206	Other Repairs and Maintenance Costs	1,500	1,500	1,500	1,500
TOTAL PROGRAMME 300 Agriculture		1,158,117	755,850	859,750	742,140
TOTAL DEPARTMENT 2005 Cotton Division		1,158,117	755,850	859,750	742,140
06	Lands Division				
	250 Infrastructural Development				
	250354 Land Distribution Management				
30101	Salaries	-	-	-	408,232
30201	Salaries	-	-	-	187,890
30202	Wages	-	-	-	135,319
30301	Duty Allowance	-	-	-	12,041
30306	Travelling Allowance	-	-	-	30,186
30406	Travelling Allowance	-	-	-	8,216
31102	Food, water and refreshments	-	-	-	1,375
31506	Personal Protective Equipment	-	-	-	600
31601	Office Supplies	-	-	-	21,594
31602	Computer Supplies	-	-	-	8,428
33401	Computer Hardware Maintenance Costs	-	-	-	8,063
33402	Computer Software upgrade costs	-	-	-	5,990
33501	Office Cleaning	-	-	-	117
33508	Household Sundries	-	-	-	839
34401	Research and Development Costs	-	-	-	16,160
36102	Repairs or Maintenance of Heavy vehicular equipment	-	-	-	1,374
37011	Grants to Individuals	-	-	-	10,000
TOTAL PROGRAMME 250 Infrastructural Development		-	-	-	856,424
TOTAL DEPARTMENT 2006 Lands Division		-	-	-	856,424
07	Agriculture Extension Division				
	309 Extension Services				
	309301 Accounting				
30101	Salaries	192,912	244,650	244,650	222,491
30201	Salaries	46,143	46,143	46,143	52,859
30716	Uniform Allowance	1,200	1,200	1,200	1,193
31102	Food, water and refreshments	5,000	5,000	5,000	2,735

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31501	Medical Supplies	1,500	1,500	1,500	576
31601	Office Supplies	10,000	5,000	5,000	3,321
31602	Computer Supplies	10,000	5,000	5,000	3,506
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
32001	Medals, Stationary, Seals and Gifts	500	500	500	-
33001	Advertising and Promotion Costs	3,000	1,500	500	-
33002	Marketing Costs	1,000	1,000	5,000	-
33401	Computer Hardware Maintenance Costs	6,000	1,500	1,500	-
33508	Household Sundries	5,000	5,000	5,000	2,550
34102	Rental or Lease - House	-	33,600	33,600	33,600
34109	Rental or Lease - n.e.c.	66,000	-	-	-
	309354 Land Distribution Management				
30101	Salaries	112,224	72,426	72,426	61,563
30201	Salaries	178,848	176,960	179,960	168,437
30202	Wages	20,475	20,475	20,475	19,295
30301	Duty Allowance	9,000	4,500	8,700	3,478
30306	Travelling Allowance	6,036	3,018	3,018	2,494
30308	Cashier Allowance	1,200	1,200	1,300	1,177
30406	Travelling Allowance	33,564	33,564	33,564	29,356
30418	Acting Allowance	-	-	-	1,080
30701	Honorarium	-	-	2,500	-
30716	Uniform Allowance	4,500	4,500	4,500	4,371
30801	Gratuities and Terminal Grants	-	-	2,166	-
30802	Compensation and Indemnities	3,000	1,000	29,478	-
31201	Vehicle supplies and parts	2,000	-	-	900
31202	Fuel and Oil	7,000	7,000	7,000	-
31506	Personal Protective Equipment	7,000	5,000	14,200	4,029
31901	Construction Supplies	5,000	5,000	2,000	-
36002	Maintenance of Public Grounds	500	500	500	-
36006	Maintenance of Buildings	3,000	-	-	-
36009	Maintenance of Ponds and Dams	35,000	15,000	7,800	14,400
36010	Repairs or Maintenance of Roads, Streets and Drains	50,000	20,000	10,800	20,000
36206	Other Repairs and Maintenance Costs	150,000	17,236	17,236	2,600

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	309418 Security Services				
30202	Wages	42,984	42,984	42,984	40,916
30203	Overtime	12,000	12,000	12,000	8,667
30417	Substitute Allowance	15,000	15,000	15,000	12,830
30709	Stipend	11,180	11,180	11,180	11,137
30716	Uniform Allowance	5,000	1,800	1,800	-
	309472 Teaching, Training and Development				
30101	Salaries	265,800	344,005	344,005	241,109
30106	Arrears of Salaries	-	-	17,052	-
30201	Salaries	72,792	24,264	24,264	19,299
30202	Wages	17,940	42,206	42,206	28,170
30301	Duty Allowance	9,000	13,500	14,500	13,502
30306	Travelling Allowance	24,156	27,174	27,174	18,990
30307	Mileage Allowance	35,000	35,000	35,000	18,404
30406	Travelling Allowance	10,872	3,624	3,624	3,320
30417	Substitute Allowance	2,500	2,500	2,500	-
31308	Printing Materials and Supplies	7,000	500	500	-
31501	Medical Supplies	1,500	1,500	1,400	-
31801	Spraying Materials and Supplies	6,000	3,000	1,200	-
31804	Production Expenses	6,000	3,000	3,000	2,000
33510	Pest Control Supplies	2,000	2,000	1,000	-
33804	Telephone Cost	3,742	-	-	33,000
	309508 Special Events and Activities				
30709	Stipend	5,000	500	500	-
31102	Food, water and refreshments	3,500	3,500	3,500	1,175
31901	Construction Supplies	1,500	1,500	1,500	-
32001	Medals, Stationary, Seals and Gifts	3,000	1,500	1,500	50
33001	Advertising and Promotion Costs	3,000	1,000	2,800	-
34109	Rental or Lease - n.e.c.	4,956	2,478	2,478	-
TOTAL PROGRAMME 309 Extension Services		1,549,024	1,335,687	1,385,883	1,108,580
TOTAL DEPARTMENT 2007 Agriculture Extension Division		1,549,024	1,335,687	1,385,883	1,108,580
08	Chemistry and Food Technology Division				
	450 National Lab Services				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	450434 Laboratory Analytical Services				
30101	Salaries	389,725	389,721	389,721	325,186
30201	Salaries	247,793	208,065	327,249	133,544
30202	Wages	79,389	61,589	79,389	58,349
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	48,816	37,944	37,944	24,960
30307	Mileage Allowance	2,400	2,400	2,400	-
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30315	Other allowances and fees	21,600	21,600	21,600	21,600
30406	Travelling Allowance	-	-	-	111
30709	Stipend	2,000	2,000	2,000	-
30716	Uniform Allowance	-	100	100	-
31102	Food, water and refreshments	1,200	1,200	1,200	1,225
31301	Books and Periodicals	-	100	100	-
31502	Laboratory Supplies	1,000	7,000	-	1,278
31503	Test Equipment & Supplies	1,000	6,000	-	-
31506	Personal Protective Equipment	1,000	1,200	1,200	-
31601	Office Supplies	3,000	3,000	3,000	1,743
31602	Computer Supplies	1,500	1,500	1,500	-
33508	Household Sundries	1,000	1,000	1,000	258
33604	Air Freight Expenses	-	100	100	-
33605	Express Mail Services	-	100	100	-
33707	Training Costs	-	1,000	1,000	-
36002	Maintenance of Public Grounds	12,000	1,000	13,000	5,000
36006	Maintenance of Buildings	1,000	-	61,000	8,441
36201	Maintenance of Laboratory & Testing equipment	1,000	1,000	1,000	-
TOTAL PROGRAMME 450 National Lab Services		828,623	760,819	957,803	594,895
TOTAL DEPARTMENT 2008 Chemistry and Food Technology Division		828,623	760,819	957,803	594,895
09	Surveys Division				
	250 Infrastructural Development				
	250400 Surveys and Mapping				
30101	Salaries	-	-	-	785,245
30201	Salaries	-	-	-	76,042
30202	Wages	-	-	-	190,052
30301	Duty Allowance	-	-	-	11,585
30306	Travelling Allowance	-	-	-	12,153

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30308	Cashier Allowance	-	-	-	1,001
30310	Allowance in lieu of Private Practice	-	-	-	42,000
30318	Acting Allowance	-	-	-	175
30401	Duty Allowance	-	-	-	8,400
30406	Travelling Allowance	-	-	-	3,521
30716	Uniform Allowance	-	-	-	600
31102	Food, water and refreshments	-	-	-	1,840
31201	Vehicle supplies and parts	-	-	-	810
31506	Personal Protective Equipment	-	-	-	4,000
31601	Office Supplies	-	-	-	3,447
31602	Computer Supplies	-	-	-	3,705
31902	Spare Parts	-	-	-	510
33401	Computer Hardware Maintenance Costs	-	-	-	11,322
33508	Household Sundries	-	-	-	1,585
36206	Other Repairs and Maintenance Costs	-	-	-	851
	250498 Janitorial services				
30202	Wages	-	-	-	34,112
TOTAL PROGRAMME 250 Infrastructural Development		-	-	-	1,192,956
TOTAL DEPARTMENT 2009 Surveys Division		-	-	-	1,192,956
12	Development Control Authority				
	250 Infrastructural Development				
	250447 Building Regulation Enforcement				
30201	Salaries	-	-	-	1,060,617
30401	Duty Allowance	-	-	-	34,221
30404	Housing Allowance	-	-	-	5,774
30405	Entertainment Allowance	-	-	-	3,465
30406	Travelling Allowance	-	-	-	14,183
31506	Personal Protective Equipment	-	-	-	10,000
31601	Office Supplies	-	-	-	14,738
	250448 G.I.S and Planning				
30201	Salaries	-	-	-	41,882
	250498 Janitorial services				
30202	Wages	-	-	-	34,111

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	250510 Ancillary Services				
30201	Salaries	-	-	-	268,553
30701	Honorarium	-	-	-	6,000
30716	Uniform Allowance	-	-	-	20,334
31601	Office Supplies	-	-	-	13,846
31602	Computer Supplies	-	-	-	9,732
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	9,686
31902	Spare Parts	-	-	-	2,376
33508	Household Sundries	-	-	-	9,020
34007	Consulting Services	-	-	-	27,000
36206	Other Repairs and Maintenance Costs	-	-	-	4,701
TOTAL PROGRAMME 250 Infrastructural Development		-	-	-	1,590,239
TOTAL DEPARTMENT 2012 Development Control Authority		-	-	-	1,590,239
13	Barbuda Administrative and General Services				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	100,194	80,429	80,429	83,159
30201	Salaries	44,964	44,964	44,964	39,006
30308	Cashier Allowance	3,600	3,600	3,600	3,146
34417	Bank Charges	5,000	2,500	12,500	-
37034	Expenses of Boards and Committees	126,000	126,000	126,000	84,000
	390367 Passport and Visa Services				
30101	Salaries	20,268	-	-	12,100
	390371 Postal Services				
30201	Salaries	23,688	-	-	19,987
	390387 Repairs and Maintenance Services				
30101	Salaries	20,268	20,268	20,268	-
30201	Salaries	23,688	23,688	23,688	-
31201	Vehicle supplies and parts	20,000	20,000	20,000	-
31202	Fuel and Oil	15,000	15,000	15,000	872
36006	Maintenance of Buildings	10,000	10,000	10,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	390418 Security Services				
30202	Wages	57,356	54,560	62,560	51,397
30203	Overtime	10,000	-	-	-
	390498 Janitorial Services				
30202	Wages	35,828	35,880	35,880	32,160
33508	Household Sundries	3,000	3,000	3,000	-
33509	Cleaning Tools and Supplies	2,000	2,000	2,000	-
36002	Maintenance of Public Grounds	10,000	2,000	2,000	-
	390510 Ancillary Services				
30101	Salaries	38,232	38,232	38,232	-
30202	Wages	19,136	21,600	21,600	17,274
30206	Arrears of Salaries	-	-	-	1,584
30301	Duty Allowance	24,000	24,000	24,000	12,000
30306	Travelling Allowance	6,036	6,036	6,036	6,036
30417	Substitute Allowance	10,000	3,000	3,000	4,525
30709	Stipend	2,000	-	1,000	900
30713	Payment in Lieu of Vacation Leave	-	-	-	4,722
31002	Ticket Expenses	4,200	2,300	2,300	1,830
31102	Food, water and refreshments	15,000	15,000	5,000	-
31308	Printing Materials and Supplies	7,000	4,000	4,000	2,970
31601	Office Supplies	6,000	6,000	6,000	1,797
31602	Computer Supplies	6,000	6,000	6,000	3,494
31604	Maintenance Contract - Photocopiers	2,000	2,000	2,000	-
32001	Medals, Stationary, Seals and Gifts	5,000	5,000	4,000	-
33606	Sea Freight Expenses	1,500	1,500	1,500	-
TOTAL PROGRAMME 390 General Public Services		686,958	588,557	596,557	382,959
TOTAL DEPARTMENT 2013 Barbuda Administrative and General Services		686,958	588,557	596,557	382,959
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		18,328,837	16,024,742	16,987,901	17,782,250
TOTAL RECURRENT EXPENDITURE		18,328,837	16,024,742	16,987,901	17,782,250

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Health, Wellness and the Environment

Budget Plan
For the FY 2020

1.1 Ministry Overview

The Ministry of Health, Wellness and the Environment is considered one of the most important ministry when we consider the tag line often being used, which states, “The Health of the Nation is the Wealth of the Nation”. That being said, the Ministry of Health is committed to ensuring that optimal health care services are delivered, which are accessible, and affordable to all persons regardless of colour creed or class.

The Ministry is staffed by a team of dedicated health professionals who are responsible for planning and implementing government’s health-related programmes and projects reflecting the priorities for health and its natural environment as well as its administrative and support staff.

The ministry’s emphasis is on the provision of universal access to health care at the primary, secondary and tertiary levels. It also seeks to protect the environment by ensuring environmental protective services are effectively and efficiently delivered in accordance with international, regional and national standards.

The ministry’s agenda is executed by providing health services through all its department and statutory bodies that fall under the responsibility of the ministry. These departments are shown in Table 1 below.

Table 1: Health Departments and Statutory Bodies

Department	Department	Statutory Bodies
Emergency Medical Services, Antigua and Barbuda drug Procurement Unit Director of Pharmaceutical Services Central Board of Health, Medical division Community Health Nursing Services Dentistry District Medical Doctors AIDS Secretariat Antigua and Barbuda Centre for Disability Hannah Thomas Hospital	Care Project Clarevue Psychiatric Hospital Fiennes Institute Health Information Division Health Disaster Management Unit Nutrition Unit Epidemiology/Surveil lance Unit The Department of Environment	Mount St. John Medical Centre, Medical Benefit Scheme National Solid Waste

The Ministry of Health, Wellness and the Environment continues to persevere in bridging the noted gap in health sector planning in Antigua and Barbuda by utilizing the fundamental principles in healthcare provision outlined in its National Strategic Plan for Health (NSPH)

2016-2020. These goals are linked to the targets dictated by the 2030 Sustainable Development Goals for Health (SDDG). Although the country has made strides in healthcare delivery over the years, given its limited resources, it is crucial that the momentum is advanced if the Antigua and Barbuda must reach these targets.

1.2 Service Performance Review

Achievements

- Continued Health and Wellness Promotion concentrating on prevention as it relates to lifestyle changes, targeting the reduction and control of NCD's.
- Employed Two (2) Medical Officers in the Community
- Acquired Two (2) new ambulances for ABEMS
- Installation of new air conditioning units at some health centres.
- Continued the restoration and recovery efforts post hurricanes Irma and Maria
- Relocation of the Fiennes Institute to a safer and more secure facility
- Continued partnership with stakeholders, on public awareness campaigns inclusive of Cancer awareness, Hypertension Day, Caribbean Wellness Week,
- Eliminated Mother to Child Transmission of HIV/AIDS and Congenital Syphilis
- Continued and Expanded the Physical Activity Initiative Programme by the Ministry of Health.
- Successful cataract Removal for 356 residents through collaboration between the Government of Antigua and Barbuda and the People's Republic of China
- Eye care initiative in collaboration between the government of Antigua and Barbuda and the Caribbean Council for the Blind.
- Continued Food Safety and Food Handling Training for Food handlers
- New Care Project Purpose Built Facility completed with assistance from the Jumby Bay Home owners.
- New Medical wing Clarevue Psychiatric Hospital completed
- Strengthened Environmental Health programme through the Vector Control Unit specifically as it relates to mosquito borne illnesses.
- Training of a cohort of twenty-six (26) persons in Ward Assistant Programme
- Capacity Building in Child and Maternal Health through USAID and Giving Help to Kids (GHTK) Foundation.
- Re-establishing of Child and Maternal Health Committee to build capacity in Obstetrics and Gynaecology within the Community.

Critical Issue

- Dedicated Human Resource Manager required
- In Service Training specifically targeting administrative staff needs strengthening
- Delayed payment of overtime and allowances to staff.
- Delayed payment for procurement of medical supplies and pharmaceuticals.
- No duty allowances for senior staff who are often forced to use their scarce resources to fund activities and work long past the end of the work day to complete assignments.
- Limited equipment to facilitate public education and awareness programmes
- Need for a qualified and trained officer to head the Health Information Division.
- Need to establish the Planning Unit within the Ministry.
- Health financing needs strengthening.

1.3 Organization Matters

Staff Attendance

The Ministry has been severely challenged with managing staff attendance, regularity and punctuality. This has affected the operations, especially within the institutions where staff frequently calls in sick, absent themselves from work or are constantly on sick leave. This situation is untenable and has to be addressed. Some inter-departmental transfers and change of shifts has been utilize to minimize the impact, but this has proven not to be effective. The Ministry will, therefore, be putting structures and mechanisms in place to address these issues.

Partnerships and Collaborations

The Ministry is committed to continuing its partnerships and collaborations with other sectors and counterpart agencies to meet its mandate of providing optimal health care for all persons on Antigua and Barbuda. The Pan American Health Organization (PAHO) continues to provide technical assistance though the Biennium Work Programme on key programme areas such as vector control, prevention and management of Non-communicable diseases, care of the elderly, mental health and vaccine preventable diseases.

Consequently, the ministry seeks, not only to deliver traditional health services but also to prepare to be equipped to address emerging and re-emerging diseases inherent in other populations. This position is particularly necessary since Antigua and Barbuda have become home to diverse people and our dependency on tourism, bringing people from all over the world who will required health services to our shores.

1.4 MOHWE Priorities, Strategies, Indicators (Based on the Investment for Wellness –National Strategic Plan for Health 2016-2020)

Priority	Strategy	Indicator	
		Output	Outcome
1. Reduction of Overweight and Obesity in young children	a. Monitoring of weight measurements at community level b. Provide nutrition counselling to parents and provide meal plans c. Continuing Education on the Food Based Dietary guidelines d. Policy Restriction of Sugar sweetened beverages	i. all children under 5 years measured during child health clinic ii. Parents educated on young child and infant feeding iii. sugar intake reduced	- Data collected on weight measurements - improved nutrition and diets in young children - improvement in overweight and obesity
2. Capacity Building in Maternal and Child Health	a. Complete Child and Maternal Health Manual b. Training of Doctors and Nurses in Community	i. Child and Maternal Health manual completed ii. Doctors and Nurses in Community trained	- Tool setting standards and protocols of care - improved care and treatment at the community level - reduction in perinatal and neonatal deaths

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
2501	Health Headquarters	49,458,857	51,576,723	52,445,332	44,179,511
2502	Medical General Division	12,029,863	11,811,519	12,905,633	10,663,800
2503	Central Board of Health	30,294,028	29,568,051	30,660,950	37,853,685
2505	Clarevue Psychiatric Hospital	8,942,581	7,794,631	8,402,200	5,674,097
2506	Fiennes Institute	3,579,665	3,202,204	3,592,580	3,123,105
2507	Health Informatics Division	794,102	782,610	782,610	572,615
2509	AIDS Secretariat	1,501,252	1,385,448	1,385,448	960,559
2522	Environment Division	4,443,742	3,797,879	4,280,162	3,301,794
2523	CARE Project	2,555,169	-	-	-
TOTAL MINISTRY 25 Health, Wellness and the Environment		113,599,259	109,919,065	114,454,915	106,329,16

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Health Headquarters				
	261 Primary Health				
	261316 Community Health Services				
30101	Salaries	-	43,327	43,327	-
30306	Travelling Allowance	-	5,520	5,520	-
TOTAL PROGRAMME 261 Primary Health		-	48,847	48,847	-
	264 Health Services Management				
	264301 Accounting				
30101	Salaries	65,412	61,488	61,488	83,108
	264433 Health Services				
30101	Salaries	193,200	181,608	181,608	176,599
30304	Housing Allowance	9,000	-	-	-
	264460 Health Services Administration				
30101	Salaries	1,404,372	1,181,696	1,225,366	1,203,338
30103	Overtime	15,000	5,000	9,309	30,630
30201	Salaries	1,556,404	1,473,175	1,584,447	1,542,451
30202	Wages	276,630	281,719	281,719	291,066
30203	Overtime	25,000	15,000	115,000	60,963
30208	Severance Pay	-	-	17,965	54,704
30301	Duty Allowance	54,000	39,900	69,839	41,915
30304	Housing Allowance	18,000	25,650	25,650	26,008
30305	Entertainment Allowance	3,600	3,600	3,600	3,578
30306	Travelling Allowance	96,125	81,442	81,442	91,364
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30310	Allowance in lieu of Private Practice	72,000	67,680	67,680	66,350
30311	Shift Allowance	1,200	1,200	1,200	2,334
30314	On-call Allowance	48,000	45,120	45,120	45,033
30316	Risk Allowance	29,400	15,960	56,847	132,516
30318	Acting Allowance	3,432	-	-	-
30401	Duty Allowance	92,400	76,380	76,380	80,390
30404	Housing Allowance	16,800	-	11,200	-
30406	Travelling Allowance	79,716	53,535	67,335	57,216
30410	Allowance in lieu of Private Practice	24,000	-	16,000	-
30411	Shift Allowance	1,200	1,200	1,200	1,200
30416	Risk Allowance	23,400	18,048	18,048	5,900
30701	Honorarium	-	-	5,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30709	Stipend	30,000	20,000	20,000	19,162
30713	Payment in Lieu of Vacation Leave	-	-	5,967	46,388
30716	Uniform Allowance	20,000	20,000	20,000	10,540
30801	Gratuities and Terminal Grants	30,000	30,000	31,369	88,715
30802	Compensation and Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	35,000	35,000	35,000	38,284
31301	Books and Periodicals	5,000	5,000	5,000	-
31303	Newsletter and Publications	12,000	12,000	12,000	-
31308	Printing Materials and Supplies	88,600	80,000	77,200	-
31501	Medical Supplies	20,000	20,000	20,000	475
31505	Pharmaceuticals	-	-	-	35,362
31601	Office Supplies	60,000	60,000	60,000	56,463
31602	Computer Supplies	30,000	30,000	51,000	25,295
31604	Maintenance Contract - Photocopiers	10,000	10,000	10,000	-
31605	Repairs and Maintenance of Furniture and Equipment	30,000	30,000	30,000	29,501
31902	Spare Parts	3,000	3,000	3,000	-
33001	Advertising and Promotion Costs	14,000	14,000	14,000	1,875
33003	Public Awareness Expenses	40,000	40,000	40,000	16,500
33101	Security Services	200,000	200,000	200,000	143,105
33104	Coroner's Inquest	-	-	8,719	-
33206	Insurance - n.e.c.	35,060	35,060	32,956	-
33401	Computer Hardware Maintenance Costs	30,000	30,000	30,000	21,393
33402	Computer Software upgrade costs	30,000	30,000	30,000	27,044
33501	Office Cleaning	50,000	50,000	32,864	3,759
33502	Garbage Disposal Costs	-	-	39,592	-
33508	Household Sundries	30,000	30,000	30,000	8,533
33603	Land Freight Expenses	-	-	10,750	-
33701	Conference and Workshops	48,000	33,000	33,000	7,435
33707	Training Costs	33,000	33,000	33,000	-
33901	Contribution and Subscription to Caribbean Organizations	25,000	25,000	130,350	15,000
33904	Contribution and Subscription to Other International Organizations	20,000	20,000	20,000	6,534
33905	Contribution and Subscription to Local Organizations	35,000	35,000	24,500	25,045
34109	Rental or Lease - n.e.c.	-	-	-	21,916

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
34401	Research and Development Costs	45,000	25,000	25,000	-
34406	Funeral Expenses	5,000	5,000	5,000	-
36002	Maintenance of Public Grounds	30,000	30,000	30,000	14,324
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	9,025
37011	Grants to Individuals	50,000	50,000	50,000	36,000
37012	Grants to Organizations and Institutions	25,000	25,000	25,000	-
37016	Specialist Treatment Abroad	2,500,000	2,500,000	2,457,760	626,914
37033	Transfers to Mount St John's	36,500,000	36,500,000	36,500,000	33,452,980
37034	Expenses of Boards and Committees	285,600	277,800	277,800	267,100
	264517 Emergency Medical Services				
30201	Salaries	1,773,924	138,575	169,485	1,679,216
30202	Wages	111,930	1,710,205	1,720,605	93,601
30203	Overtime	200,000	200,000	200,000	222,946
30316	Risk Allowance	-	-	28,000	-
30401	Duty Allowance	25,200	59,784	59,784	31,080
30404	Housing Allowance	-	-	-	16,600
30406	Travelling Allowance	22,872	18,240	18,240	22,610
30411	Shift Allowance	132,000	114,000	115,378	105,139
30414	On-call Allowance	1,200	1,200	1,200	-
30415	Other allowances and fees	178,200	179,916	179,916	181,776
30416	Risk Allowance	277,300	277,326	284,247	307,535
30418	Acting Allowance	20,000	19,000	19,000	17,053
30701	Honorarium	-	-	-	3,500
30709	Stipend	21,600	-	-	-
30716	Uniform Allowance	189,000	150,000	177,057	59,530
31102	Food, water and refreshments	50,000	45,000	45,000	21,026
31501	Medical Supplies	300,000	225,000	225,000	195,261
31506	Personal Protective Equipment	50,000	50,000	45,179	-
31601	Office Supplies	85,000	75,000	75,000	45,702
31602	Computer Supplies	30,000	30,000	30,000	15,129
31604	Maintenance Contract - Photocopiers	10,000	10,000	10,000	500
31605	Repairs and Maintenance of Furniture and Equipment	-	60,000	60,000	28,701
31606	Purchase of cellular equipment/devices	100,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33206	Insurance - n.e.c.	100,000	50,000	43,422	-
33508	Household Sundries	50,000	50,000	50,000	21,380
33707	Training Costs	175,000	175,000	154,345	38,325
34109	Rental or Lease - n.e.c.	-	15,000	15,000	-
36006	Maintenance of Buildings	250,000	200,000	129,488	70,743
36101	Repairs or Maintenance of vehicles, buses and trucks	250,000	200,000	375,000	105,197
	264518 Central Medical Stores				
30101	Salaries	67,200	63,168	63,168	-
30201	Salaries	-	25,171	25,171	-
	264519 Nutrition Services				
30101	Salaries	-	20,868	20,868	-
30316	Risk Allowance	-	4,200	4,200	-
30716	Uniform Allowance	3,000	3,000	3,000	875
31102	Food, water and refreshments	3,880	3,000	3,000	1,460
31308	Printing Materials and Supplies	9,000	5,000	5,000	805
31601	Office Supplies	5,000	5,000	5,000	-
33701	Conference and Workshops	15,000	5,000	5,000	200
	264542 Management of CARE Project				
30101	Salaries	-	570,379	570,379	443,584
30103	Overtime	-	50,000	100,000	38,598
30201	Salaries	-	885,358	894,318	100,081
30202	Wages	-	227,604	269,844	55,667
30203	Overtime	-	100,000	100,000	45,198
30301	Duty Allowance	-	11,400	11,400	12,000
30304	Housing Allowance	-	18,810	18,810	19,650
30306	Travelling Allowance	-	8,003	8,003	9,228
30311	Shift Allowance	-	16,910	16,910	13,232
30316	Risk Allowance	-	78,302	78,302	57,750
30406	Travelling Allowance	-	9,645	9,645	5,003
30411	Shift Allowance	-	15,105	18,505	9,178
30416	Risk Allowance	-	68,828	80,728	32,200
30704	Medical Treatment	-	5,000	5,000	-
30709	Stipend	-	15,000	15,000	-
30713	Payment in Lieu of Vacation Leave	-	-	13,000	-
30716	Uniform Allowance	-	70,750	70,750	30,295
31102	Food, water and refreshments	-	130,000	130,000	70,654
31501	Medical Supplies	-	5,000	5,000	-
31506	Personal Protective Equipment	-	10,000	10,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31601	Office Supplies	-	20,000	45,000	8,016
31602	Computer Supplies	-	25,000	25,000	17,768
31605	Repairs and Maintenance of Furniture and Equipment	-	45,000	45,000	28,206
33508	Household Sundries	-	60,000	85,000	44,881
33509	Cleaning Tools and Supplies	-	45,000	45,000	-
34406	Funeral Expenses	-	2,400	2,400	-
36002	Maintenance of Public Grounds	-	5,000	5,000	1,772
36006	Maintenance of Buildings	-	10,000	10,000	1,862
36101	Repairs or Maintenance of vehicles, buses and trucks	-	15,000	15,000	8,643
264550 N.C.D. Services					
30709	Stipend	88,875	-	-	-
31102	Food, water and refreshments	6,125	-	-	-
31501	Medical Supplies	40,000	-	-	-
31601	Office Supplies	20,000	-	-	-
33701	Conference and Workshops	30,000	-	-	-
33707	Training Costs	40,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	6,000	-	-	-
264551 Health Disaster Mgt Unit					
30201	Salaries	60,000	-	-	-
30401	Duty Allowance	8,400	-	-	-
30406	Travelling Allowance	8,400	-	-	-
31102	Food, water and refreshments	35,000	-	-	-
31601	Office Supplies	3,000	-	-	-
31602	Computer Supplies	7,400	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	40,600	-	-	-
33001	Advertising and Promotion Costs	2,000	-	-	-
33707	Training Costs	3,000	-	-	-
TOTAL PROGRAMME 264 Health Services Management		49,458,857	50,724,608	51,593,217	43,391,886
430 Social Protection and Community Development					
430309 Apprenticeship Program					
30202	Wages	-	769,268	769,268	779,397
31102	Food, water and refreshments	-	10,000	10,000	3,163
31601	Office Supplies	-	12,000	12,000	1,427
33508	Household Sundries	-	12,000	12,000	4,888

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL PROGRAMME 430 Social Protection and Community Development		-	803,268	803,268	788,875
	502 Environment				
	502334 Environmental Legislation and Monitoring				
30709	Stipend	-	-	-	-1,250
TOTAL PROGRAMME 502 Environment		-	-	-	-1,250
TOTAL DEPARTMENT 2501 Health Headquarters		49,458,857	51,576,723	52,445,332	44,179,511
02	Medical General Division				
	261 Primary Health				
	261316 Community Health Services				
30101	Salaries	4,849,595	4,812,285	4,824,198	4,549,146
30106	Arrears of Salaries	30,000	15,000	15,000	-
30201	Salaries	530,000	467,376	467,376	536,871
30202	Wages	918,426	887,390	887,390	721,711
30203	Overtime	40,000	20,000	20,000	6,742
30208	Severance Pay	-	-	-	50,061
30301	Duty Allowance	16,800	15,960	15,960	22,488
30304	Housing Allowance	548,400	539,028	584,770	548,575
30306	Travelling Allowance	360,000	374,904	374,904	404,820
30308	Cashier Allowance	1,200	1,200	1,200	800
30310	Allowance in lieu of Private Practice	456,000	451,200	451,200	445,619
30311	Shift Allowance	4,800	4,800	4,800	3,200
30314	On-call Allowance	84,000	96,900	96,900	100,251
30316	Risk Allowance	399,000	418,500	418,500	476,245
30327	Special Allowance	-	14,250	14,250	11,073
30404	Housing Allowance	18,000	17,100	17,100	3,159
30406	Travelling Allowance	6,036	6,768	6,768	693
30410	Allowance in lieu of Private Practice	24,000	22,800	22,800	20,000
30411	Shift Allowance	24,000	21,660	21,660	16,292
30416	Risk Allowance	4,200	4,200	4,200	25,200
30716	Uniform Allowance	100,000	100,000	100,000	92,667
31102	Food, water and refreshments	5,000	5,000	5,000	2,160
31501	Medical Supplies	160,000	150,000	150,000	142,055
31505	Pharmaceuticals	205,000	205,000	205,000	165,900
31601	Office Supplies	40,000	30,000	30,000	21,446
31602	Computer Supplies	10,000	10,000	10,000	9,411

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31605	Repairs and Maintenance of Furniture and Equipment	19,169	19,169	19,169	11,280
32001	Medals, Stationary, Seals and Gifts	4,000	4,000	4,000	-
33508	Household Sundries	25,000	25,000	25,000	23,586
33701	Conference and Workshops	45,000	30,000	30,000	21,766
34007	Consulting Services	46,000	46,000	46,000	31,733
34109	Rental or Lease - n.e.c.	4,000	4,000	4,000	1,025
34301	Maternal and Child Health cost	7,500	7,500	7,500	2,036
36006	Maintenance of Buildings	100,000	100,000	1,136,459	54,500
36101	Repairs or Maintenance of vehicles, buses and trucks	1,000	1,000	1,000	85
37011	Grants to Individuals	4,000	4,000	4,000	-
	261328 Dentistry				
30101	Salaries	739,890	656,059	656,059	395,276
30201	Salaries	188,574	161,225	161,225	159,986
30206	Arrears of Salaries	55,000	35,000	35,000	-
30304	Housing Allowance	87,600	121,824	121,824	74,700
30306	Travelling Allowance	53,412	45,008	45,008	34,708
30316	Risk Allowance	50,400	12,600	12,600	1,100
30416	Risk Allowance	11,165	10,607	10,607	9,587
30709	Stipend	6,380	6,380	6,380	-
30716	Uniform Allowance	8,000	8,000	8,000	3,300
31102	Food, water and refreshments	1,500	1,500	1,500	-
31501	Medical Supplies	67,870	67,870	67,870	67,870
31601	Office Supplies	6,250	6,250	6,250	2,631
31605	Repairs and Maintenance of Furniture and Equipment	30,000	15,000	15,000	-
33508	Household Sundries	2,000	2,000	2,000	-
33701	Conference and Workshops	50,000	15,000	15,000	-
	261510 Ancillary Services				
30101	Salaries	280,704	254,511	254,511	207,979
30103	Overtime	30,000	30,000	30,000	25,125
30201	Salaries	250,000	160,877	160,877	129,221
30202	Wages	939,872	1,214,020	1,214,020	999,529
30203	Overtime	15,000	15,000	15,000	19,459
30208	Severance Pay	10,000	10,000	10,000	-
30306	Travelling Allowance	4,000	3,624	3,624	4,095
30308	Cashier Allowance	1,200	-	-	-
30406	Travelling Allowance	10,920	10,374	10,374	6,055
30408	Cashier Allowance	-	1,200	1,200	583
30716	Uniform Allowance	20,000	600	600	-
33508	Household Sundries	20,000	15,000	15,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL PROGRAMME 261 Primary Health		12,029,863	11,811,519	12,905,633	10,663,800
TOTAL DEPARTMENT 2502 Medical General Division		12,029,863	11,811,519	12,905,633	10,663,800
03	Central Board of Health				
	266 Environmental Health				
	266382 Public Health Services				
30101	Salaries	515,568	600,931	600,931	516,292
30103	Overtime	150,000	150,000	150,000	150,000
30301	Duty Allowance	18,000	-	-	-
30306	Travelling Allowance	30,000	37,871	37,871	35,993
30307	Mileage Allowance	83,160	79,002	79,002	55,191
30716	Uniform Allowance	15,200	15,200	15,200	6,265
31102	Food, water and refreshments	2,760	2,760	2,760	-
31301	Books and Periodicals	5,000	5,000	5,000	4,500
31502	Laboratory Supplies	2,500	2,500	2,500	-
33003	Public Awareness Expenses	75,000	-	-	-
33503	Liquid Waste Removal Costs	900,000	900,000	900,000	723,450
33507	Sterilization Services and Supplies	4,600	4,600	4,600	1,370
33508	Household Sundries	8,280	8,280	8,280	7,722
33701	Conference and Workshops	25,000	25,000	40,800	19,529
34007	Consulting Services	15,000	15,000	15,000	-
34109	Rental or Lease - n.e.c.	4,000	-	-	-
36006	Maintenance of Buildings	18,400	18,400	18,400	8,655
37034	Expenses of Boards and Committees	170,400	170,400	170,400	127,800
	266410 Vector Control				
30101	Salaries	49,000	46,060	46,060	47,868
30201	Salaries	31,500	-	-	-
30202	Wages	1,860,000	1,624,471	1,941,380	1,850,889
30203	Overtime	200,000	250,000	409,070	150,543
30208	Severance Pay	10,000	7,500	7,500	-
30406	Travelling Allowance	65,520	61,589	61,589	61,739
30415	Other allowances and fees	344,311	283,476	283,476	169,185
30716	Uniform Allowance	60,000	60,000	60,000	25,645
30802	Compensation and Indemnities	-	-	-	3,000
31503	Test Equipment & Supplies	40,000	40,000	40,000	12,977
31601	Office Supplies	4,600	4,600	4,600	18,523
31602	Computer Supplies	3,680	3,680	3,680	2,298
33510	Pest Control Supplies	3,227,000	3,100,000	3,100,000	2,094,935

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	266420 Drain and Street Sanitation				
30202	Wages	4,060,000	4,289,461	4,289,461	4,236,208
30203	Overtime	200,000	250,000	929,220	505,848
30207	Arrears of Wages	18,304	18,304	18,304	-
30208	Severance Pay	10,000	7,500	7,500	-
30406	Travelling Allowance	166,072	158,316	158,316	130,296
30415	Other allowances and fees	1,235,165	1,036,070	1,036,070	541,518
30716	Uniform Allowance	7,500	7,500	7,500	1,456
31506	Personal Protective Equipment	45,000	45,000	45,000	27,730
33507	Sterilization Services and Supplies	9,200	9,200	9,200	-
	266503 Food, Water and air Quality Monitoring and Evaluation				
31506	Personal Protective Equipment	25,000	15,000	15,000	-
34007	Consulting Services	70,000	70,000	70,000	-
34401	Research and Development Costs	50,000	30,000	30,000	-
36201	Maintenance of Laboratory & Testing equipment	80,000	30,000	30,000	-
	266510 Ancillary Services				
30101	Salaries	375,876	348,880	348,880	348,228
30103	Overtime	20,000	15,000	25,000	14,745
30201	Salaries	-	119,850	119,850	-
30202	Wages	393,448	364,970	364,970	355,336
30203	Overtime	-	-	-	892
30301	Duty Allowance	12,000	28,200	28,200	24,314
30305	Entertainment Allowance	-	3,600	3,600	-
30306	Travelling Allowance	13,284	12,620	12,620	12,838
30308	Cashier Allowance	1,200	-	-	-
30316	Risk Allowance	4,200	-	-	-
30401	Duty Allowance	-	-	2,500	-
30408	Cashier Allowance	1,200	1,200	1,200	-
30701	Honorarium	-	1,000	1,000	2,200
30709	Stipend	1,000	-	81,900	-
30716	Uniform Allowance	4,500	4,500	4,500	3,287
31102	Food, water and refreshments	2,760	2,760	2,760	675
31202	Fuel and Oil	18,400	18,400	18,400	6,507
31503	Test Equipment & Supplies	80,000	40,000	40,000	-
31601	Office Supplies	8,280	8,280	13,280	7,939

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31602	Computer Supplies	7,820	7,820	27,820	6,792
33508	Household Sundries	7,820	7,820	7,820	3,239
33707	Training Costs	-	-	3,000	-
36002	Maintenance of Public Grounds	8,280	8,280	8,280	7,145
36003	Maintenance of Cemeteries	400,000	400,000	397,500	168,239
36006	Maintenance of Buildings	23,000	23,000	23,000	10,749
36101	Repairs or Maintenance of vehicles, buses and trucks	100,000	100,000	100,000	51,994
36206	Other Repairs and Maintenance Costs	9,200	9,200	9,200	2,189
37015	Grants to Statutory Bodies and Corporations	-	-	40,000	-
266523 Environmental Health Risk Reduction & Sanitation					
33502	Garbage Disposal Costs	500,000	500,000	465,000	1,036,930
33509	Cleaning Tools and Supplies	460,000	460,000	460,000	414,946
33511	Waste Removal Costs	1,500,000	1,500,000	1,300,000	800,080
34104	Rental or Lease - Vehicle	100,000	100,000	97,000	-
37015	Grants to Statutory Bodies and Corporations	12,000,000	12,000,000	12,000,000	23,036,996
TOTAL PROGRAMME 266 Environmental Health		29,966,988	29,568,051	30,660,950	37,853,685
390 General Public Services					
390548 Dog Registration & Control Authority					
30201	Salaries	160,000	-	-	-
30203	Overtime	10,000	-	-	-
30401	Duty Allowance	6,000	-	-	-
30709	Stipend	75,600	-	-	-
30716	Uniform Allowance	15,000	-	-	-
31201	Vehicle supplies and parts	2,000	-	-	-
31202	Fuel and Oil	10,800	-	-	-
31307	ID Cards	5,000	-	-	-
31501	Medical Supplies	2,400	-	-	-
31601	Office Supplies	1,440	-	-	-
31602	Computer Supplies	1,500	-	-	-
31801	Spraying Materials and Supplies	1,200	-	-	-
31803	Animal Feed	16,800	-	-	-
31902	Spare Parts	2,400	-	-	-
33509	Cleaning Tools and Supplies	2,400	-	-	-
33707	Training Costs	1,500	-	-	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	-	-	-
37012	Grants to Organizations and Institutions	10,000	-	-	-
TOTAL PROGRAMME 390 General Public Services		327,040	-	-	-
TOTAL DEPARTMENT 2503 Central Board of Health		30,294,028	29,568,051	30,660,950	37,853,685
05	Clarevue Psychiatric Hospital				
	262 Secondary Health				
	262378 Psychiatric Health Care Services				
30101	Salaries	2,979,882	2,363,691	2,363,691	2,169,853
30103	Overtime	300,000	300,000	600,000	299,159
30201	Salaries	839,622	772,201	772,201	814,873
30202	Wages	600,000	564,000	564,000	436,488
30203	Overtime	160,000	120,000	120,000	79,482
30208	Severance Pay	-	-	2,469	-
30301	Duty Allowance	24,000	22,800	22,800	23,340
30304	Housing Allowance	99,600	82,650	82,650	86,999
30306	Travelling Allowance	57,294	43,822	43,822	45,752
30310	Allowance in lieu of Private Practice	67,500	51,300	51,300	54,000
30311	Shift Allowance	102,000	80,940	80,940	80,500
30314	On-call Allowance	91,500	74,100	74,100	77,863
30315	Other allowances and fees	78,000	74,100	74,100	78,000
30316	Risk Allowance	409,050	320,850	320,850	347,993
30318	Acting Allowance	23,750	23,750	23,750	14,671
30327	Special Allowance	73,500	49,875	49,875	52,411
30401	Duty Allowance	3,000	6,000	6,000	8,285
30406	Travelling Allowance	7,983	13,932	13,932	9,906
30411	Shift Allowance	72,000	66,500	66,500	41,070
30416	Risk Allowance	281,400	256,620	256,620	172,939
30704	Medical Treatment	80,000	80,000	80,000	-
30709	Stipend	20,000	20,000	20,000	4,461
30713	Payment in Lieu of Vacation Leave	-	-	5,100	-
30716	Uniform Allowance	190,000	170,000	170,000	66,725
31102	Food, water and refreshments	1,100,000	1,100,000	1,100,000	466,703
31301	Books and Periodicals	4,500	4,500	4,500	-
31307	ID Cards	5,000	5,000	5,000	-
31501	Medical Supplies	100,000	100,000	100,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31506	Personal Protective Equipment	20,000	20,000	20,000	550
31601	Office Supplies	50,000	50,000	50,000	10,922
31602	Computer Supplies	40,000	40,000	40,000	-
31604	Maintenance Contract - Photocopiers	10,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	130,000	110,000	110,000	1,311
33101	Security Services	100,000	100,000	100,000	-
33206	Insurance - n.e.c.	40,000	40,000	40,000	-
33508	Household Sundries	400,000	330,000	630,000	179,215
33707	Training Costs	75,000	60,000	60,000	-
33802	Industrial Gas Cost	6,000	6,000	6,000	-
34406	Funeral Expenses	12,000	12,000	12,000	-
36002	Maintenance of Public Grounds	50,000	50,000	50,000	15,503
36006	Maintenance of Buildings	150,000	150,000	150,000	15,965
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	1,100
36206	Other Repairs and Maintenance Costs	70,000	40,000	40,000	18,058
TOTAL PROGRAMME 262 Secondary Health		8,942,581	7,794,631	8,402,200	5,674,097
TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital		8,942,581	7,794,631	8,402,200	5,674,097
06	Fiennes Institute				
	430 Social Protection and Community Development				
	430389 Residential Care Services				
30101	Salaries	1,013,508	1,137,870	1,137,870	1,046,324
30103	Overtime	90,000	50,000	90,000	87,389
30201	Salaries	480,840	383,408	415,873	347,871
30202	Wages	642,055	429,064	429,064	453,807
30203	Overtime	90,000	60,000	100,000	87,512
30301	Duty Allowance	12,000	22,800	17,200	15,843
30304	Housing Allowance	19,800	18,810	18,810	19,800
30306	Travelling Allowance	8,424	7,248	7,248	3,991
30311	Shift Allowance	38,400	42,180	42,180	41,891
30316	Risk Allowance	138,600	160,704	160,704	173,727
30327	Special Allowance	12,000	-	-	-
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	8,388	2,388	7,799	2,388

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30411	Shift Allowance	24,000	28,500	31,500	32,384
30416	Risk Allowance	110,250	134,232	144,732	185,544
30701	Honorarium	-	-	-	21,400
30704	Medical Treatment	2,000	2,000	2,000	47
30709	Stipend	62,400	6,000	58,000	-
30713	Payment in Lieu of Vacation Leave	-	-	5,600	-
30716	Uniform Allowance	100,000	100,000	82,000	79,966
31102	Food, water and refreshments	350,000	300,000	420,000	289,296
31501	Medical Supplies	50,000	50,000	38,587	43,769
31506	Personal Protective Equipment	2,000	2,000	2,000	-
31601	Office Supplies	25,000	15,000	33,000	19,851
31602	Computer Supplies	5,000	5,000	5,000	4,425
31604	Maintenance Contract - Photocopiers	1,000	1,000	1,000	1,000
31605	Repairs and Maintenance of Furniture and Equipment	15,000	15,000	15,000	1,000
31902	Spare Parts	2,000	2,000	2,000	1,600
33508	Household Sundries	170,000	130,000	234,413	119,798
33603	Land Freight Expenses	1,000	1,000	1,000	-
33701	Conference and Workshops	10,000	10,000	7,000	-
33802	Industrial Gas Cost	30,000	30,000	30,000	10,920
34406	Funeral Expenses	15,000	15,000	15,000	4,800
36002	Maintenance of Public Grounds	10,000	10,000	7,000	3,995
36006	Maintenance of Buildings	20,000	20,000	20,000	12,152
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	-	-	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	4,615
TOTAL PROGRAMME 430 Social Protection and Community Development		3,579,665	3,202,204	3,592,580	3,123,105
TOTAL DEPARTMENT 2506 Fiennes Institute		3,579,665	3,202,204	3,592,580	3,123,105
07	Health Informatics Division				
	264 Health Services Management				
	264341 Health Education				
30201	Salaries	44,784	-	-	25,076
30203	Overtime	-	2,000	2,000	766
30416	Risk Allowance	-	-	-	752

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31301	Books and Periodicals	4,500	4,000	4,000	-
31303	Newsletter and Publications	12,000	12,000	12,000	12,575
31308	Printing Materials and Supplies	8,500	8,500	8,500	2,625
33001	Advertising and Promotion Costs	73,000	70,000	70,000	63,930
33002	Marketing Costs	23,000	23,000	23,000	10,950
33003	Public Awareness Expenses	27,000	25,000	25,000	23,100
33701	Conference and Workshops	7,000	7,000	7,000	1,325
34007	Consulting Services	6,000	12,000	12,000	-
	264369 Policy, Planning and Implementation				
33701	Conference and Workshops	4,300	4,300	4,300	-
34007	Consulting Services	3,000	4,000	4,000	-
	264379 Public Awareness				
31303	Newsletter and Publications	3,000	3,000	3,000	-
34401	Research and Development Costs	3,500	4,000	4,000	-
	264398 Production of Official Statistics				
30101	Salaries	124,584	111,515	111,515	117,303
30103	Overtime	3,000	3,000	3,000	-
30106	Arrears of Salaries	3,500	3,000	3,000	-
30201	Salaries	83,457	67,241	67,241	63,592
30203	Overtime	3,000	3,000	3,000	2,940
30206	Arrears of Salaries	2,500	2,500	2,500	-
30301	Duty Allowance	3,000	-	-	2,449
30306	Travelling Allowance	3,624	3,624	3,624	3,624
30307	Mileage Allowance	1,200	1,200	1,200	-
30316	Risk Allowance	4,200	-	-	-
30406	Travelling Allowance	3,624	3,624	3,624	3,624
30407	Mileage Allowance	800	1,200	1,200	-
	264473 Professional Development				
33707	Training Costs	3,000	4,000	4,000	-
	264474 Legislative Review and Formulation				
34007	Consulting Services	5,000	4,000	4,000	-
34010	Legal Fees	4,000	4,000	4,000	-
34401	Research and Development Costs	4,000	4,000	4,000	-
	264494 IT Internal Services				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30101	Salaries	8,262	15,533	15,533	6,248
30201	Salaries	6,066	6,066	6,066	6,246
30306	Travelling Allowance	906	3,624	3,624	700
30307	Mileage Allowance	-	800	800	-
31602	Computer Supplies	9,000	12,000	12,000	-
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33403	Computer software licensing and renewal	2,000	2,000	2,000	-
34007	Consulting Services	5,000	4,000	4,000	-
	264510 Ancillary Services				
30101	Salaries	85,557	80,276	80,276	83,446
30103	Overtime	3,500	3,500	3,500	2,679
30106	Arrears of Salaries	1,500	1,200	1,200	-
30201	Salaries	73,176	105,507	105,507	70,322
30203	Overtime	2,000	2,500	2,500	904
30301	Duty Allowance	300	12,000	12,000	10,350
30306	Travelling Allowance	1,812	-	-	1,050
30307	Mileage Allowance	550	2,200	2,200	-
30716	Uniform Allowance	3,000	11,000	11,000	9,479
31102	Food, water and refreshments	14,000	12,000	12,000	7,037
31301	Books and Periodicals	3,000	3,000	3,000	-
31303	Newsletter and Publications	2,000	2,000	2,000	-
31307	ID Cards	1,000	1,200	1,200	-
31308	Printing Materials and Supplies	8,000	9,500	9,500	2,000
31601	Office Supplies	20,000	25,000	25,000	5,496
31602	Computer Supplies	25,400	25,000	25,000	18,698
31605	Repairs and Maintenance of Furniture and Equipment	8,000	9,000	9,000	800
33501	Office Cleaning	5,500	5,000	5,000	1,450
33508	Household Sundries	7,500	7,500	7,500	4,490
33509	Cleaning Tools and Supplies	2,000	2,000	2,000	-
33701	Conference and Workshops	5,000	7,000	7,000	5,880
33707	Training Costs	4,500	4,500	4,500	-
36101	Repairs or Maintenance of vehicles, buses and trucks	3,500	3,000	3,000	709
TOTAL PROGRAMME 264 Health Services Management		794,102	782,610	782,610	572,615
TOTAL DEPARTMENT 2507 Health Informatics Division		794,102	782,610	782,610	572,615
09	AIDS Secretariat				
	261 Primary Health				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	261323 Counselling Services				
30101	Salaries	20,898	19,645	17,895	159,313
30103	Overtime	-	20,000	20,000	10,178
30201	Salaries	26,649	26,652	26,652	24,431
30203	Overtime	-	20,000	20,000	8,644
30306	Travelling Allowance	1,812	-	-	-
30316	Risk Allowance	2,100	-	-	1,400
30416	Risk Allowance	12,600	4,200	14,000	4,200
31501	Medical Supplies	90,000	90,000	81,600	31,513
33707	Training Costs	30,000	30,000	30,000	11,754
	261341 Health Education				
30101	Salaries	138,816	130,488	138,816	138,618
30201	Salaries	43,608	54,408	54,408	15,144
30306	Travelling Allowance	11,376	7,752	22,248	11,106
30307	Mileage Allowance	3,696	3,696	3,696	-
30316	Risk Allowance	4,200	4,200	4,200	4,200
30406	Travelling Allowance	-	906	906	-
30416	Risk Allowance	8,400	9,450	9,450	2,800
30709	Stipend	15,000	15,000	15,000	1,300
33001	Advertising and Promotion Costs	50,000	50,000	40,200	-
33003	Public Awareness Expenses	50,000	50,000	41,672	-
36206	Other Repairs and Maintenance Costs	20,000	10,000	10,000	7,849
37011	Grants to Individuals	124,200	124,200	124,200	113,850
	261510 Ancillary Services				
30101	Salaries	225,132	179,570	179,570	91,327
30103	Overtime	25,000	-	-	-
30201	Salaries	83,949	78,915	83,930	70,336
30202	Wages	66,778	66,778	66,778	66,363
30203	Overtime	40,000	-	-	-
30301	Duty Allowance	12,000	12,000	12,000	12,000
30304	Housing Allowance	18,000	18,000	18,000	18,000
30306	Travelling Allowance	13,788	13,788	13,788	18,225
30310	Allowance in lieu of Private Practice	48,000	48,000	48,000	32,350
30316	Risk Allowance	22,400	21,000	23,800	16,283
30416	Risk Allowance	16,800	16,800	25,200	26,762
30716	Uniform Allowance	1,050	-	-	-
31102	Food, water and refreshments	15,000	15,000	9,985	500
31503	Test Equipment & Supplies	180,000	180,000	165,504	43,592
31601	Office Supplies	50,000	35,000	35,000	15,414

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33701	Conference and Workshops	30,000	30,000	28,950	3,107
TOTAL PROGRAMME 261 Primary Health		1,501,252	1,385,448	1,385,448	960,559
TOTAL DEPARTMENT 2509 AIDS Secretariat		1,501,252	1,385,448	1,385,448	960,559
22	Department of Environment				
	502 Environment				
	502311 Biodiversity Action Plan				
30201	Salaries	54,000	76,176	76,176	74,614
37011	Grants to Individuals	5,000	7,000	7,000	-
	502334 Environmental Legislation and Monitoring				
30101	Salaries	83,932	120,696	129,709	85,509
30201	Salaries	305,600	446,406	664,889	483,497
30203	Overtime	5,000	4,000	4,000	3,934
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	7,244	9,660	9,660	6,036
30315	Other allowances and fees	-	12,000	6,036	-
30709	Stipend	1,489,200	1,494,000	1,494,000	1,397,679
30716	Uniform Allowance	5,000	5,000	5,000	2,294
34003	Environmental Impact Assessment	500,000	240,000	340,000	32,687
34007	Consulting Services	22,176	22,176	22,176	20,860
34422	Contingency Costs	30,000	30,000	2,459	-
36002	Maintenance of Public Grounds	120,000	120,000	120,000	98,584
	502379 Public Awareness				
30101	Salaries	62,628	84,036	89,676	88,306
30201	Salaries	129,768	152,627	216,369	185,136
30306	Travelling Allowance	4,832	7,248	7,248	7,248
30406	Travelling Allowance	6,000	12,000	12,000	8,900
30411	Shift Allowance	2,000	2,000	2,000	-
33001	Advertising and Promotion Costs	6,000	6,000	6,000	5,400
33701	Conference and Workshops	8,000	8,000	8,000	1,722
	502398 Production of Official Statistics				
30101	Salaries	47,172	44,342	47,172	46,780
30201	Salaries	159,600	119,568	256,368	116,746
30406	Travelling Allowance	6,000	6,000	6,000	3,600
30415	Other allowances and fees	4,800	-	-	-
31304	Photocopying and Binding Services	1,500	2,000	2,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31307	ID Cards	1,500	1,500	1,500	-
31602	Computer Supplies	30,000	30,000	37,000	28,290
31604	Maintenance Contract - Photocopiers	4,000	4,000	4,000	2,150
33707	Training Costs	20,000	30,000	24,360	4,600
34007	Consulting Services	-	54,000	27,000	52,169
	502510 Ancillary Services				
30101	Salaries	146,436	137,650	146,436	144,541
30201	Salaries	332,160	303,660	303,660	296,301
30202	Wages	35,490	35,490	35,490	34,810
30306	Travelling Allowance	12,072	12,072	12,072	11,272
30315	Other allowances and fees	12,000	6,036	12,000	12,000
30406	Travelling Allowance	13,200	19,236	19,236	13,200
30801	Gratuities and Terminal Grants	-	69,300	69,300	-
31102	Food, water and refreshments	8,200	6,000	6,000	5,991
31601	Office Supplies	30,000	30,000	30,000	14,930
31605	Repairs and Maintenance of Furniture and Equipment	3,000	5,000	2,170	5,750
33508	Household Sundries	12,000	12,000	5,000	3,398
33901	Contribution and Subscription to Caribbean Organizations	5,000	3,000	3,000	2,860
33903	Contribution and Subscription to United Nations Agencies	6,000	5,000	5,000	-
33904	Contribution and Subscription to Other International Organizations	6,000	3,000	3,000	-
	502549 Project Development & Implementation Mgt.				
30101	Salaries	81,200	-	-	-
30201	Salaries	483,600	-	-	-
30306	Travelling Allowance	4,832	-	-	-
30415	Other allowances and fees	9,600	-	-	-
30801	Gratuities and Terminal Grants	20,000	-	-	-
31602	Computer Supplies	7,000	-	-	-
33001	Advertising and Promotion Costs	5,000	-	-	-
34003	Environmental Impact Assessment	40,000	-	-	-
34007	Consulting Services	30,000	-	-	-
34422	Contingency Costs	8,000	-	-	-
TOTAL PROGRAMME 502 Environment		4,443,742	3,797,879	4,280,162	3,301,794
TOTAL DEPARTMENT 2522 Department of Environment		4,443,742	3,797,879	4,280,162	3,301,794

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
23	CARE Project				
	264 Health Services Management				
	264542 Management of CARE Project				
30101	Salaries	735,911	-	-	-
30103	Overtime	120,000	-	-	-
30201	Salaries	478,076	-	-	-
30202	Wages	153,600	-	-	-
30203	Overtime	100,000	-	-	-
30304	Housing Allowance	9,000	-	-	-
30306	Travelling Allowance	5,706	-	-	-
30311	Shift Allowance	26,000	-	-	-
30316	Risk Allowance	112,000	-	-	-
30406	Travelling Allowance	5,076	-	-	-
30411	Shift Allowance	37,500	-	-	-
30416	Risk Allowance	129,150	-	-	-
30704	Medical Treatment	5,000	-	-	-
30709	Stipend	15,000	-	-	-
30716	Uniform Allowance	70,750	-	-	-
31102	Food, water and refreshments	130,000	-	-	-
31308	Printing Materials and Supplies	5,000	-	-	-
31501	Medical Supplies	5,000	-	-	-
31506	Personal Protective Equipment	10,000	-	-	-
31601	Office Supplies	60,000	-	-	-
31602	Computer Supplies	60,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	60,000	-	-	-
33501	Office Cleaning	10,000	-	-	-
33508	Household Sundries	120,000	-	-	-
33509	Cleaning Tools and Supplies	60,000	-	-	-
34406	Funeral Expenses	2,400	-	-	-
36002	Maintenance of Public Grounds	5,000	-	-	-
36006	Maintenance of Buildings	10,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	15,000	-	-	-
TOTAL PROGRAMME 264 Health Services Management		2,555,169	-	-	-
TOTAL DEPARTMENT 2523 CARE Project		2,555,169	-	-	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	TOTAL MINISTRY 25 Health, Wellness and the Environment	113,599,259	109,919,065	114,454,915	106,329,166
	TOTAL RECURRENT EXPENDITURE	113,599,259	109,919,065	114,454,915	106,329,166

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Education, Science and Technology

*Budget Plan
For the FY 2020*

1.1 Ministry Overview

The Ministry of Education, Science and Technology endorses a transformational approach to the accomplishment of both its vision and mission. In recognizing that education is a fundamental human right, the ministry pursues a vision to enable and empower the populace to realize their greatest potential, lead a successful life and contribute to the development of Antigua & Barbuda. Thus, the mission to create a dynamic, relevant education system responsive to the 21st century realities that incorporates standards of access, equity and quality facilitates the collaborative working relationships with the various education stakeholders both regionally as well as internationally.

1.2 Vision

To enable and empower the populace to realize their greatest potential, lead a successful life and contribute to the development of Antigua & Barbuda.

1.3 Mission

To create a dynamic, relevant education system responsive to the 21st century realities that incorporates standards of access, equity and quality facilitates the collaborative working relationships with the various education stakeholders both regionally as well as internationally.

Ministry of Education, Science & Technology extend aid to several other sub-units across sectors. These may include:

- ♣ Public Primary & Secondary Schools
- ♣ Antigua & Barbuda Institute of Information Technology (**ABIIT**)
- ♣ Antigua & Barbuda Hospitality Training Institute (**ABHIT**)
- ♣ Antigua & Barbuda Institute of Continuing Education (**ABICE**)
- ♣ School Uniform Grant Program (**SUGP**)
- ♣ National School Meals Program (**NSMP**)
- ♣ School of Health and Behavioral Science (**SHBS**)
- ♣ Board Of Education /E-Books Initiative
- ♣ The Education Summer Institute (**ESI**)

The Ministry of Education, Science and Technology continues to expand and facilitate growth and development in the identified organizations as outlined by the presented business plans below. In order to capitalize and fulfil its overall mission and vision, the Ministry of Education, Science and Technology now moves to present the annual business plans for the year 2019-20 according to each department/subsection identified above under its functional areas. Each plan communicates the individual department's overview, vision and mission statements, focused objectives/goals, organizational matters (achievements and issues), priorities, strategies, and indicators in relation to the fiscal policies of Antigua & Barbuda.



2.1 Overview of ABIIT

The Antigua and Barbuda International Institute of Technology is a two-year college offering Associate Degrees, Diplomas and Certificates in the following areas:

Associate Degrees:

- ❖ Accounting
- ❖ Business Administration
- ❖ Banking & Finance
- ❖ Human Resource Management
- ❖ Graphic Design
- ❖ Computer Network Engineer
- ❖ Computer Information System
- ❖ Computer Science
- ❖ Architectural Technology
- ❖ Sales & Marketing

Diplomas:

- ❖ Architecture
- ❖ Office Specialist

Certificate Programs:

- ❖ PC Technician
- ❖ Windows Networking
- ❖ Cisco Networking

2.2 Vision

To be the leading I.T. centric educational institution in the region.

2.3 Mission

To foster academic access, scholarship and excellence as it builds a cadre of human resources with the skills, knowledge and attitudes that are current and relevant for the global job market.

2.4 ABIIT Achievements:

Over the past Academic year ABIIT has achieved the following:

1. OECS University partner for the AMLFC Institute
2. Successfully launched fully online courses throughout all majors of study
3. Increased student enrollment and recorded highest Fall enrollment totals since the conversion of ABIIT to MOEST
4. Launch of Countering Terrorist Financing Certification with AMLFC Institute

2.5 ABIIT' Areas of Concern:

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

- IT Department
- Academic Department
- Building Department
- Finance Department



Overview of ABICE

Prior to 2005, the Youth Skills Programme, the Evening Institute and the Golden Opportunity existed separately to provide education and training for school drop outs sixteen (16) years and older, general education for adults up to high school and in skill areas and pregnant girls and teens who had dropped out of school. While all three entities focused on providing a second chance for those who would otherwise have fallen through the cracks, operating independently of each other was not efficient or productive. In 2007 the three were then merged and renamed as the Antigua and Barbuda Institute of Continuing Education (ABICE) to provide a single more focused, efficient and effective service which would serve as a ladder for persons seeking to advance their education and training qualifications.

The upgrading of the curriculum offered by ABICE was done in 2005 by the European Union and the Government of Antigua and Barbuda through a project known as **STAVEP, Strengthening Technical and Vocational Education**. The project provided modularized competence-based levels 1 and 2 curricula for the following:

- Automotive Services & Repair
- Building Construction (Carpentry, Joinery, Electrical Installation, Masonry, Plumbing)
- Cosmetology
- Electrical Installation

However, mechanism and procedures of CANTA supported accreditation are yet to be established for the implementation of the Caribbean Vocational Qualification (CVQ) Certificate to be realized at ABICE.

As a result of the amalgamation, the following services are provided:

1. Provides quality training at an affordable rate and at convenient times.
2. Provides Technical Vocational Education and Training (TVET) to support a vibrant economy (plumbing, automotive, masonry, welding, electrical, carpentry, joinery, refrigeration, air conditioning, drafting, cosmetology, garment production)
3. To obtain the prerequisites that would enable students to access programmes in other institutions, ABICE acts as a bridge between schools and colleges.
4. Preparation for the job market that is, the skills and competencies necessary for the world of work.

5. It increases the chance of upward mobility in the workplace, that is, public sector human resource upgrading and development.
6. Skilled workers are provided with certification by way of the Caribbean Vocational Qualification (CVQ).

3.2 Vision

ABICE will provide high quality learning opportunities for individuals from diverse backgrounds and abilities, to acquire knowledge, skills and attitudes for the world of work and committed to facilitate personal and national economic development as well as income generation.

3.3 Mission

To provide quality educational opportunities for individuals from diverse backgrounds and ability levels to enable them to acquire the knowledge and skills for sustained employment or the pursuit of further education.

3. 8 Priorities and strategies 2020-2023

Priorities	Strategies	Indicators
1. Upgrade infrastructure at Tomlinson	Upgrade office accommodation facilities for administrative staff.	<p>Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for Construction</p> <p>Outcomes: Office facilities for Accounts, Registry, Deputy Director, Reprographic room, room for counsellor.</p>
	Improve accommodation facilities for teachers	<p>Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction</p> <p>Outcomes: Staff room facility with provisions for ICT, resource centre, bathrooms and meeting room.</p>
	Expand and upgrade TVET specialist rooms.	<p>Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction</p> <p>Outcomes: Purpose built rooms for Welding, Auto Mechanic, Auto Body Repair, Drafting, Refrigeration & Air Conditioning, Visual Arts, Garment Production and expansion of facility for Cosmetology to include a Barber Workshop</p>

Priorities	Strategies	Indicators
	Enhance general physical environment and safety	<p>Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction</p> <p>Outcomes: Redo perimeter fence with Gates. Landscaped grounds with parking area for Admin staff and faculty.</p>
2. Strengthen Professional Development of Staff	Train teachers to deliver and assess the CVQ oriented curriculum	Outcomes: Improved effectiveness of teaching, assessment and resource management.
	Support upgrading of teachers through distance training.	Outcomes: Cadre of teachers with first degrees and advanced diplomas
	Support continuous development of staff	<p>Outputs: Budget for Training.</p> <p>Outcomes: Institutionalized a culture of lifelong learning.</p>
3. Strengthen the institutional capacity for sustained growth and development	Integrate entrepreneurship training across the curriculum	<p>Outputs: Budget for Training. Curricula with provisions that facilitate teaching of entrepreneurship.</p> <p>Outcome: Strengthened approach to business education and to provide facilities for the evening TVET FOOD and Nutrition programme.</p>
	Review scope of canteen/cafeteria services and products	<p>Outputs: Data on income and trends registered throughout the academic calendar</p> <p>Outcomes: Options that promise increased profitability</p>
	Implement annual plan of income generating activities	Output: List of potential income generating initiatives at the level of each subject
4. Upgrade of Curriculum	Develop Level II Curriculum	<p>Outputs: Level II curriculum in Cosmetology, Garment Production, Automotive, Refrigeration/Air Condition, Drafting, Welding Carpentry, Joinery, Masonry, Plumbing, Electrical Installation & Electronics, Office Procedures</p> <p>Outcomes: To meet accreditation requirements for delivery of Level II CVQ Certificate</p>



National School Meals Programme

4.1 Program Overview (NSMP)

The government of Antigua & Barbuda implemented the school meals program (NSMP) in 2005 as an initiative brought about by The Ministry of Education, Sports, Youth and Gender Affairs. The NSMP also referred to as the National Schools Meals Program (NSMP) presently, became part of the “plan of action 2013-2014 for the Zero Hunger Challenge”.

Moreover, the NSMP provides daily lunches for students in the primary schools, which is the most vulnerable sectors of the country. The program provides approximately Seven Thousand (7000) meals daily (hot, nutritious meals with water) from September - June to coincide with the present academic school calendar.

The program prepares lunches in the central kitchen and distributes them from there to schools in the concentrated sectors. The NSMP serves lunches to public primary schools and Three (3) preschools as well as some teachers in four Zones assigned by geological location:

- ♣ **ZONE 1** (South-Western Antigua),
- ♣ **ZONE 2** (Central Antigua),
- ♣ **ZONE 3** (South- Eastern Antigua)
- ♣ **ZONE 4** (North-Central Antigua).

4.2 Projected Goal

To provide facilities geared towards establishing the school meals program in order to serve students lunch on a daily basis.

4.2.1 Objectives

- ✓ To increase the learning capability of students
- ✓ To provide the students with all the nutrients they need for healthy growth and development.
- ✓ To construct and equip facilities that cater to providing students with a hot meal daily.

**Antigua State College
School of Nursing**

**Now referred to as:
The School of Health and Behavioral Sciences
University of the West Indies, Five Island Campus**

5.1 Vision

The Antigua State College School of Nursing, now referred to as **The School of Health and Behavioral Sciences, University of Sciences, Five Island Campus**, exists to provide the type of educational experience which will equip nursing and midwifery students with the cognitive, interpersonal and technical skills necessary to assist clients/patients at all stages of the life cycle, in meeting their health care needs both in Antigua and Barbuda and throughout the world.

5.2 Mission Statement

The School's Mission is to:

- Provide high quality education in nursing.
- Engage in research and other scholarly activities that advance learning and extend knowledge in health.
- Collaborate with health care and other agencies in the transfer of research-derived evidence to the provision of health care.
- Collaborate with communities and Government and non-Government organizations in the promotion of health and wellness and prevention of diseases among individuals.

5.3 Purpose

To provide Antigua and Barbuda with an adequate number of Registered Nurses and Certified Midwives to function in the Health Care System.

5.4 Service Performance Review and Critical Issues.

Service Performance

5.4.1 Significant Achievement

1. Transfer of the School of Nursing to the University of The West Indies, Five Island Campus

The School of Nursing has been physically transferred to the Five Island Campus since July 2019. The School is intended to be integrated into the UWI System shortly and is now referred to as, **The School of Health and Behavioral Sciences**. The staffs are expected to be seconded to the University.

2. Commencement of training for the first cohort of students for the BsN

On the 2nd of September 2019, the first cohort of 21 students commenced a four year Bachelor of Science in nursing program at the University of the West Indies, Five Island Campus. They are expected to graduate in November 2023. All other new intakes of nursing students will be in the Bachelor of Science in Nursing.

The School intends, however, to complete the training of the last two groups of nursing students who are presently completing their diploma in nursing at the same location.

These students technically are still a part of the Antigua State College and will continue to receive their stipend. The last diploma in nursing group will graduate in June 2022.

Budgetary allocations should continue in order to complete and support the last two groups in the diploma program

3. Bonding of Nursing Students

A cabinet decision dated 6th December, 2017 reinstalled the 3 year bond in the Public Health Care Sector for graduates of the General Nursing Program at the Antigua State College, School of Nursing.

4. Introduction of a Simulation Laboratory for Nursing and Midwifery training.

In response to the Nursing Staff persistent advocacy of the need for a mandatory simulation laboratory for the School of Nursing, the School now has a state of the Art Simulation and skills laboratory.

Financial issues surrounding Clinical Laboratory Functioning

Significant issues and trends issues	Potential impact on the Ministry and the School of Nursing.
Economic *Commissioning of the simulation lab. In order to ensure sustainability of the lab significant finances must be injected into the School of Nursing budgetary allocations.	➤ The Ministry will need to increase budgetary allocations for maintenance work on the lab and for purchasing of lab supplies. In addition, salaries for the laboratory employees, and for ongoing training.
Government Policy Decisions *Policy decisions will have to be made re-an introduction of user fees for students and other health care workers wishing to utilize the lab for practice. NB. This can be a significant source of income.	➤ Fee structure must be put in place for:- 1. Students at the School of Nursing 2. Medical Doctors 3. Emergency Medical Technicians 4. Practicing Nurses and Midwives.

The lab is poised to provide our students with an exceptional educational experience in a diverse learning environment that is safe and non-threatening. The aim is to improve patient safety and quality of care to the population through the use of Clinical Simulators.

5.5 Organizational Issues

Uncertain of some ancillary staff re-their employment status

- Some of the staff does not receive salaries from the School budgetary allocations. Some of these persons are non-established employees.
- These persons have written to the Ministry of Health (copied to the Permanent Secretary of Education) requesting to be transferred to the Ministry of Education with the School of Nursing staff. The Principal Tutor also made recommendations for their transfer.

- To date, they have not received any reply to their requests.
The established staff to date, has not received any documentation from the Establishment Division informing them that they are officers under the Ministry of Education.

5.6 Priorities, Strategies and Indicators.

Priorities	Strategies	Indicators
#1. Provide adequate numbers of professional staff for the proper implementation of the program.	Request increase of one (1) Senior Sister Lecturer and two (2) Sister Lecturers (Nurse Educators). Request the creation of two (2) positions for Clinical Instructors.	Outputs: Three additional Educators appointed. Outcomes: Three (3) additional Nurse Educators by January, 2019. Outputs: Two (2) Clinical Instructors positions created. Outcomes: Two (2) Clinical Instructors appointed by second semester 2019.
# 2. Provide continuing education for Sister Lecturer	<ul style="list-style-type: none"> • Plan in country workshop and seminars • Seek opportunities for upgrading of education • Advocate for financial assistance for lecturers to seek out of country education • Procure appropriate time off and leave for lecturers for studying 	Outputs: Lectures attend educational workshops and seminars. Outcomes: Certificate of attendance. Outputs: Lectures upgrade Educational Level Outcomes: Certificate of upgraded educational level. Outputs: Mechanism for financial assistance in place. Outcomes: Lecturers access financial assistance. Outputs: copies of duty leave forms available. Outcomes: Lecturers granted duty leave.
#3. Evaluation of the School of Nursing to ensure that it maintains Regional standards and practice of Nursing Education in order to maintain accreditation.	<ul style="list-style-type: none"> • Conduct internal evaluation of School and Clinical Areas. • Secure current Regional Nursing Educational Standards and evaluation process. • Invite external evaluators to conduct evaluation of school. 	Output: Internal evaluation of School and Clinical areas conducted. Current Regional Nursing Educational Standards and Evaluation process secured. Outcomes: School maintains accreditation target date July, 2019.

Antigua State College

6.0. ANTIGUA STATE COLLEGE

6.1 Institutional Overview

The Antigua State College, a department of the Ministry of Education, is a tertiary-level educational institution in the twin-island nation of Antigua and Barbuda. Four departments with the establishment of the UWI Five Islands Campus now support the College, which was established in 1977. These Departments include-

- ☐ Department of Business
- ☐ Department of Liberal Arts (Formerly Advanced Level)
- ☐ Department of Industrial Technology(Formerly Engineering and Construction)
- ☐ School of Pharmacy

6.2 Vision

By 2022, the Antigua State College will be a university College globally recognised for the quality of its graduates, its state-of-the-art facilities, its leadership in programmes offered and its research capacity as it continues to improved quality of life for Antigua and Barbuda and the people of the region.

6.3 Mission

The Antigua State College is committed to providing access to quality Higher Education, enabling its graduates to meet the demands of national and regional development.

6.4 Strategic Overview

Indeed it is widely recognized that the journey in becoming world class will always embrace (5) critical pillars to include:

- (I) Enhancement of current Infrastructure
- (II) Enhancing the quality of faculty
- (III) Strategically focusing on the delivery of programmes where we already have strengths and expertise at Associate Degree Levels
- (IV) Establishing a quality culture in all that we do, so that quality is not the way we do some things but the way we do everything and
- (V) Dedicated Long-Term Funding of the institution.

Summary:

1. Create a better a match between the functions to be carried out and the persons employed in the position.
2. Strengthen the administrative arm of the College
3. Enhance the use of technology in both the delivery of courses and the administrative activities at the College.
4. Enhance Student Services through the continuous use of the Online Student

- Management System (SONISWEB) and increased library hours.
5. Provide for further professional development of staff through attachments, short courses and access to higher degrees by providing duty leave and scholarships.
 6. Accelerate the search for suitably qualified teaching and administrative staff.
 7. Improve the physical infrastructure through new buildings, appropriate maintenance and security features as well as clearing compound of brush and garbage.

National Public Library of Antigua and Barbuda

1 Ministry Overview

The National Public Library of Antigua and Barbuda is an institution which is budgeted under the Ministry of Education's budgeted plan. HOPE Institute Community Library which should have been an extension, a satellite of the National Public Library, however, is no longer under this budgeted plan. Since the government was changed on 13 June 2014, the HOPE Institute Community Library is not fully operational and to date, some logical government issues need to be resolved.

2 Vision of the National Public Library of Antigua and Barbuda

The National Public Library of Antigua and Barbuda envisions a future in which all residents can make use of the library's resources for enrichment and personal growth, and one in which the requested and anticipated interests of users are well represented in the library's collection.

3 Mission

The Mission of the National Public Library of Antigua and Barbuda is to promote and provide open access to all informational resources, whether reading, intellectual, cultural or recreational. This will focus on promoting not only lifelong learning, but also personal and professional growth to the nation's diverse population. Emphasis will be placed on professional and courteous service, and will focus on efficient and convenient access to all resources available.

4.1 Achievements

1. Greater wireless access throughout. Over one hundred twenty-five (125) patrons use the computers at the library daily.
2. On-going staff training. Staff has sought to upgrade themselves through training from ABIIT (2 persons), ABICE (4 persons) and CSEC exams (3 persons).
3. Consistent expansion of school and community outreach programmes.
4. Training workshops by members of the community. NODS, Fire Department and Training Division
5. Pre-School Wednesdays have been so extensive, Tuesdays and Thursdays have now been included in order to meet the demands of many schools that have now become a part of this educational initiative.
6. American Corner: school and adult facilitated programmes have increased. Over one hundred twenty-five (125) children and over fifty (50) adults.
7. CARE Project outreach.
8. Ongoing Entrepreneurship programmes and increase in attendance. Weekly attendance is over fifty (50) individuals.
9. Crochet, local Art, Historically themed exhibitions.

10. Expansion of Breakfast Byte computer technology classes Twenty-Two (22) persons are presently enrolled and eighteen (18) persons have recently graduated.
11. Ongoing Robotics classes enhancing Science, Technology, Engineering and Mathematics (STEM) and Science, Technology, Engineering, Art and Mathematics (STEAM) programmes.
12. Ongoing Crochet, Warri and Chess classes. Crochet classes presently have five (5) persons enrolled, Chess and Warri, both twelve (12). Ongoing competitions are held to sharpen the skills of the individuals.
13. On-going adults and children's Book Clubs.
14. Book launches by various authors. Three (3) have been done for the year thus far.
15. On-going Adult Reading Classes. To date, over thirty-five (35) adults have been successful.
16. A new addition: A Sewing Syndicate. Twenty-four (24) individuals are enrolled in the first two classes.
17. Increase in staff complement. The staff complement is now forty-eight (48).
18. Bus service for staff. There is now adequate transportation for staff, especially for those working the late shift of 11:00 a.m. - 7:00 p.m.
19. Fully functioning air conditioning units throughout the library.

4.2 Issues

Areas of urgency

1. The need to purchase all printers, photocopiers, scanners, shredders and other electronic equipment pertinent to the library. Immediately installing a PBX telephone system with the requested additional lines.
2. Security Services upgrade.
3. Timely payments for database software from the Government's Treasury.
4. Changing all winders for every window.
5. Outer Shutters to protect the entire building from the ravages of yearly storms such as hurricanes.
6. Blinds/curtains for all the windows and providing the windows with tints.
7. Additional rooms for the increase in programmes and additional furniture to support the various programmes.
8. Fencing/paving the library compound and completing the ramp facility.

The new library facility needs to be a top priority for our Nationals and for our educational system. Students at all levels of the educational ladder and the wider community are needful, such a facility for research and wish to be comfortable in its space. Overseas visitors who frequent the facility also require comfort as they connect with family and friends through access of the convenient and free Internet services offered. With the birth of the University of the West Indies 4th Landed Campus, the library needs to be given top priority for quality service.

5 Priorities, strategies and indicators

1. Necessary training to qualify present Staff, both locally, regionally and internationally. Provisions have been made at ABIIT for one (1) staff member to be presently trained. Other universities are being scrutinized for compatible programmes. Staff have also been encouraged to apply to the Ministry and Board of Education for scholarships that would assist with their educational upgrade.

2. Dialoguing with the Permanent Secretary, Minister of Education and Minister of Information to provide enough hardware to meet needs; and with the Accountant General to release funds in a timely manner to purchase hardware and software.
3. Having the necessary funding available to purchase equipment and other Library necessities.

The Museum of Antigua Barbuda Report for 2019-2020. Budget Input

S.T.E.A.M. Science Technology Engineering Arts Math.

STEAM will meet the Museum in 2020. This exploratory lab, will incorporate the STEAM into learning with objects. We believe that this is an innovative approach to getting students to appreciate the heritage and history through objects, thus increasing the visitorship to the museum.

Ministry of Education Archives Division Budget Plan For FY 2020

The National Archives of Antigua and Barbuda is an institution that will preserve records for future generations and provide services to the general public.

Vision:

The vision of the National Archives of Antigua and Barbuda is to encourage life-long learning and educate our citizens to access and evaluate knowledge through creative problem- solving and critical thinking.

Mission:

To preserve, conserve each and every document on a suitable medium so that it can be made accessible.

Strategic Objectives & Priorities:

- Making every document available to researchers whether by microform, digitization or conservation. This should protect the originals and extend their life cycle.
- Provide user guides for each and every collection so researchers can see what is available.
- Provide shelf lists that documents can be easily located.
- Provide adequate training for staff- Staff members need to be trained in their respectful fields to ensure quality performance and results.
- Re-education of the general public about the purpose and importance of the archives.
- The need to update the archives act/law-with changing times the laws need to change to reflect the evolution of time and better ways to serve and our people. Makes changes to the act that will reflect what is relevant to Antigua and Barbuda
- Completion of repairs to the building needs to be a priority. The wall in repository room 3 has sustained some cracks this was due to the leak in the sprouting. The ceiling in repository 2 is still unfinished. There are exposed electrical wires in the roof. This was initially removes to deal with the issue of mould. The shelves need to be put in there

respectful places so that the documents can be place where they should be. 80% of tiles in the entire building need to be replaces or industrially cleaned. Throughout the building the blinds for all the windows need to be replaced. Glass windows need to be replaced, over time the windows has dropped creating small spaces between the glass and the window frame. The Conservation room needs tables erected, sinks and cupboards put in place to facilitate the work the conservator need to get done. Tables are needed to accommodate the number of researcher present at any given time

- Digitization- the national archives house actual records, but to better serve the public and to be as efficient and effectives as possible the records need to be digitized. Digitization of the records also acts a method of preserving documents in instances where deterioration due to various reasons affects or records.

Problems:

1. Researchers do not have access to the list of collections to facilitate their research.
2. Some documents are so fragile that access has to be denied, thus the need for digitization.
3. Currently, the National Archives of Antigua and Barbuda (NAAB) need to upgrade its service to the public by putting the collection and the services we offer on-line.

The current reading / research area was not designed for computer use. There are only two (2) electrical outlets. The furniture should be upgraded since the sloping Formica tables are also inhibitive to the use of computers. The area is too small to facilitate the installation of a computer cluster to assist researchers, and for the additions of microfilm and microfiche readers. This issue remains the same.

The three repositories are not fire proof and they have regular doors. Repositories 1 and 3 accommodates some records. During the August 2016, the staff removed the racks and archival materials from Repository Room 2 and transferred them to the conservation room due to mold and lighting issues. To this date, the documents are still stored in the conservation room leaving no space available for conservation work to be done.

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

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
3001	Education Headquarters	35,663,387	12,000,843	29,269,249	6,658,489
3002	Administration of Education Services Administration Unit	11,349,752	10,505,315	11,306,701	8,108,740
3003	Primary & Secondary Education Division	71,902,999	68,370,017	68,570,017	66,906,178
3005	State College	9,215,421	8,885,060	8,905,060	5,685,606
3006	Public Library	2,504,194	2,554,194	2,554,194	1,250,383
3007	Antigua Archives	1,794,681	1,543,894	1,543,894	554,891
3008	ABICE	2,936,150	2,908,158	2,908,158	2,219,518
3012	National School Meals Programme	10,181,058	7,712,419	8,357,419	6,030,799
3015	ABITT	4,029,031	3,274,435	3,274,435	2,682,771
3016	School of Nursing	2,036,056	1,667,632	1,831,044	809,363
TOTAL MINISTRY 30 Education, Science and Technology		151,612,729	119,421,967	138,520,171	100,906,738

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Education Headquarters				
	270 Education Services				
	270301 Accounting				
30101	Salaries	389,315	389,315	389,315	386,033
30103	Overtime	50,000	50,000	50,000	63,400
30201	Salaries	78,876	135,954	135,954	73,310
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	16,908	16,908	16,908	10,872
30308	Cashier Allowance	2,400	2,400	2,400	-
	270344 Human Resource Management				
30101	Salaries	727,260	727,260	727,260	684,622
30201	Salaries	2,052,973	1,734,973	1,734,973	1,201,517
30202	Wages	625,421	790,686	790,686	346,617
30301	Duty Allowance	42,000	60,000	60,000	41,846
30305	Entertainment Allowance	3,600	7,200	7,200	3,544
30306	Travelling Allowance	30,696	38,448	38,448	30,485
30401	Duty Allowance	42,000	-	-	-
30406	Travelling Allowance	68,484	18,024	18,024	7,898
30416	Risk Allowance	33,280	33,280	46,880	29,770
30701	Honorarium	3,500	3,500	3,500	-
30713	Payment in Lieu of Vacation Leave	15,000	15,000	15,000	-
31102	Food, water and refreshments	50,000	50,000	50,000	7,298
31303	Newsletter and Publications	30,000	30,000	30,000	-
31304	Photocopying and Binding Services	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	1,000	1,000	1,000	-
31601	Office Supplies	15,000	15,000	15,000	11,977
31602	Computer Supplies	4,600	4,600	4,600	4,200
31604	Maintenance Contract - Photocopiers	12,000	12,000	12,000	10,517
31605	Repairs and Maintenance of Furniture and Equipment	10,000	10,000	160,000	202,194
33001	Advertising and Promotion Costs	500	500	500	-
33101	Security Services	4,000,000	4,000,000	5,269,792	1,424,736
33206	Insurance - n.e.c.	15,000	15,000	15,000	-
33707	Training Costs	75,000	75,000	75,000	-
33905	Contribution and Subscription to Local Organizations	1,348,175	180,000	180,000	148,176
	270385 Records Preservation				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30101	Salaries	46,680	46,680	46,680	26,624
30306	Travelling Allowance	3,624	-	-	-
30716	Uniform Allowance	2,500	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	18,000	18,000	18,000	16,824
33901	Contribution and Subscription to Caribbean Organizations	3,801,671	44,723	44,723	-
33903	Contribution and Subscription to United Nations Agencies	25,000	25,000	25,000	-
37012	Grants to Organizations and Institutions	1,350,000	850,000	16,411,564	400,000
37039	Transfer to UWI-Five Islands Campus	18,000,000	-	-	-
	270399 Procurement				
30101	Salaries	86,076	55,632	55,632	51,715
30201	Salaries	30,000	30,000	30,000	-
30306	Travelling Allowance	7,248	9,660	9,660	5,506
31601	Office Supplies	95,000	60,000	210,000	58,342
31602	Computer Supplies	3,500	3,500	3,500	3,330
	270532 Special Needs Services				
31501	Medical Supplies	20,000	20,000	20,000	-
31601	Office Supplies	18,400	18,400	18,400	-
31605	Repairs and Maintenance of Furniture and Equipment	52,000	40,000	40,000	4,650
TOTAL PROGRAMME 270 Education Services		33,315,687	9,653,143	26,798,099	5,256,003
	271 Pre-School and Primary Education				
	271489 School Uniform Initiative				
30709	Stipend	250,000	250,000	373,450	353,009
31601	Office Supplies	10,000	10,000	10,000	9,603
31602	Computer Supplies	50,000	50,000	50,000	-
33001	Advertising and Promotion Costs	5,500	5,500	5,500	4,441
33403	Computer software licensing and renewal	32,200	32,200	32,200	18,452
37009	School Uniform Initiative Grant	2,000,000	2,000,000	2,000,000	1,016,981
TOTAL PROGRAMME 271 Pre-School and Primary Education		2,347,700	2,347,700	2,471,150	1,402,486
TOTAL DEPARTMENT 3001 Education Headquarters		35,663,387	12,000,843	29,269,249	6,658,489
02	Administration of Education Services Administration Unit				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	274 Research and Development Education				
	274325 Curriculum Planning				
30101	Salaries	338,496	338,496	338,496	322,367
30301	Duty Allowance	48,000	48,000	48,000	-
30306	Travelling Allowance	38,760	38,760	38,760	31,007
30317	Substitute Allowance	75,000	75,000	75,000	4,213
30704	Medical Treatment	5,000	5,000	5,000	-
30716	Uniform Allowance	40,000	40,000	40,000	23,575
31102	Food, water and refreshments	50,000	100,000	100,000	2,231
31506	Personal Protective Equipment	50,000	30,000	30,000	25,100
31602	Computer Supplies	25,500	15,000	15,000	14,433
31605	Repairs and Maintenance of Furniture and Equipment	25,000	25,000	25,000	17,397
33001	Advertising and Promotion Costs	1,500	1,500	1,500	-
33206	Insurance - n.e.c.	10,000	10,000	10,000	-
33605	Express Mail Services	450	450	450	100
33701	Conference and Workshops	100,000	100,000	100,000	5,041
33703	Educational Visits	54,500	54,500	54,500	-
33704	Library Assistance Costs	1,000	1,000	1,000	-
33707	Training Costs	150,000	150,000	150,000	-
33711	School Supplies	5,000	5,000	5,000	4,380
33804	Telephone Cost	14,400	14,400	14,400	6,600
	274344 Human Resource Management				
30101	Salaries	1,987,060	1,652,251	1,652,251	1,736,802
30106	Arrears of Salaries	15,000	15,000	15,000	-
30201	Salaries	908,040	958,160	958,160	958,161
30202	Wages	-	-	-	-30
30203	Overtime	60,000	60,000	130,000	65,595
30301	Duty Allowance	20,000	20,000	20,000	11,000
30306	Travelling Allowance	283,548	220,000	220,000	177,692
30401	Duty Allowance	16,800	16,800	16,800	2,578
30406	Travelling Allowance	184,644	120,000	120,000	82,798
30709	Stipend	85,000	85,000	85,000	60,600
31202	Fuel and Oil	25,258	25,258	25,258	3,000
31301	Books and Periodicals	10,000	10,000	10,000	5,100
31506	Personal Protective Equipment	5,600	5,600	5,600	289
31602	Computer Supplies	25,100	25,100	25,100	24,289

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31605	Repairs and Maintenance of Furniture and Equipment	50,000	20,000	20,000	675
31804	Production Expenses	20,000	20,000	20,000	17,994
32001	Medals, Stationary, Seals and Gifts	75,000	75,000	75,000	51,929
33001	Advertising and Promotion Costs	58,000	30,000	30,000	-
33403	Computer software licensing and renewal	15,000	15,000	15,000	10,798
33601	Ground Transportation Services	6,000	6,000	56,000	35,100
33604	Air Freight Expenses	5,000	5,000	5,000	-
33710	Audio Visual Materials and Supplies	15,000	15,000	15,000	3,990
33804	Telephone Cost	72,000	72,000	72,000	2,130
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
37011	Grants to Individuals	6,440	6,440	6,440	-
37034	Expenses of Boards and Committees	500,000	500,000	500,000	264,700
274473 Professional Development					
31102	Food, water and refreshments	12,000	12,000	12,000	-
31304	Photocopying and Binding Services	48,154	48,154	48,154	6,950
31601	Office Supplies	75,130	75,130	75,130	19,119
274508 Special Events and Activities					
32001	Medals, Stationary, Seals and Gifts	100,000	100,000	100,000	87,699
274510 Ancillary Services					
30201	Salaries	1,163,920	1,163,920	1,163,920	775,227
30202	Wages	3,201,512	2,775,012	3,726,398	2,772,962
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	77,088	66,288	66,288	45,966
30417	Substitute Allowance	122,460	122,460	52,460	19,009
31506	Personal Protective Equipment	15,000	15,000	15,000	4,875
274512 Measurement, Testing and Evaluation					
30101	Salaries	201,408	252,852	252,852	172,086
30301	Duty Allowance	38,400	38,400	38,400	-
30306	Travelling Allowance	23,256	23,256	23,256	15,851
30709	Stipend	55,000	55,000	55,000	1,817
31601	Office Supplies	23,944	23,944	23,944	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33604	Air Freight Expenses	70,000	70,000	70,000	3,050
33701	Conference and Workshops	15,000	15,000	15,000	-
33711	School Supplies	25,000	25,000	25,000	-
33712	Examination Supplies	575,984	575,984	375,984	212,495
33804	Telephone Cost	14,400	7,200	7,200	-
TOTAL PROGRAMME 274 Research and Development Education		11,349,752	10,505,315	11,306,701	8,108,740
TOTAL DEPARTMENT 3002 Administration of Education Services Administration Unit		11,349,752	10,505,315	11,306,701	8,108,740
03	Primary & Secondary Education Division				
	271 Pre-School and Primary Education				
	271344 Human Resource Management				
30101	Salaries	996,408	732,000	732,000	814,872
30201	Salaries	1,689,920	1,538,740	1,538,740	1,134,745
30306	Travelling Allowance	172,800	172,800	172,800	160,426
30315	Other allowances and fees	25,800	25,800	25,800	25,510
30406	Travelling Allowance	6,000	6,000	6,000	5,979
30417	Substitute Allowance	92,400	65,150	65,150	7,235
31601	Office Supplies	35,000	35,000	35,000	-
	271458 Day Care and Pre-School Services				
30201	Salaries	370,240	496,272	496,272	594,294
30202	Wages	20,748	20,748	20,748	19,761
30416	Risk Allowance	4,160	4,160	4,160	4,160
31506	Personal Protective Equipment	600	600	600	-
31601	Office Supplies	28,000	28,000	28,000	19,256
	271472 Teaching, Training and Development				
30101	Salaries	23,630,692	23,630,692	23,630,692	25,911,985
30201	Salaries	1,223,479	1,223,479	1,223,479	968,193
30206	Arrears of Salaries	22,224	22,224	22,224	88,102
30208	Severance Pay	-	-	-	20,000
30315	Other allowances and fees	600,000	600,000	600,000	449,999
30406	Travelling Allowance	45,588	45,588	45,588	45,427
30415	Other allowances and fees	600	600	600	14,231
30416	Risk Allowance	15,600	15,600	15,600	-
30712	Relocation Expenses	1,500	1,500	1,500	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30713	Payment in Lieu of Vacation Leave	30,000	30,000	30,000	23,061
30802	Compensation and Indemnities	4,500	4,500	4,500	-
31602	Computer Supplies	25,000	15,000	15,000	622
31605	Repairs and Maintenance of Furniture and Equipment	6,000	6,000	6,000	-
33701	Conference and Workshops	50,000	50,000	50,000	-
33703	Educational Visits	4,500	4,500	4,500	-
33705	Course Costs and Fees	5,000	5,000	5,000	-
33707	Training Costs	50,000	30,000	30,000	-
	271510 Ancillary Services				
30201	Salaries	1,049,532	1,170,852	1,170,852	-
30202	Wages	3,152,649	2,438,184	2,438,184	2,438,097
30416	Risk Allowance	590,720	440,240	440,240	440,219
30417	Substitute Allowance	124,488	124,488	124,488	-
31506	Personal Protective Equipment	86,400	55,200	255,200	43,650
TOTAL PROGRAMME 271 Pre-School and Primary Education		34,160,548	33,038,917	33,238,917	33,229,824
	272 Secondary Education				
	272344 Human Resource Management				
30101	Salaries	1,370,961	1,370,961	1,370,961	654,411
30306	Travelling Allowance	146,400	100,000	100,000	80,029
30315	Other allowances and fees	26,400	26,400	26,400	25,310
	272472 Teaching, Training and Development				
30101	Salaries	32,676,588	30,562,493	30,562,493	30,557,547
30315	Other allowances and fees	1,080,390	1,080,390	1,080,390	867,993
30317	Substitute Allowance	232,260	232,260	232,260	90,399
31502	Laboratory Supplies	100,000	85,000	85,000	-
31506	Personal Protective Equipment	50,000	50,000	50,000	36,800
31601	Office Supplies	15,000	15,000	15,000	7,431
31803	Animal Feed	7,000	7,000	7,000	-
31804	Production Expenses	7,000	7,000	7,000	-
33101	Security Services	10,000	10,000	10,000	-
33701	Conference and Workshops	30,000	30,000	30,000	807
33703	Educational Visits	28,000	28,000	28,000	-
33711	School Supplies	15,000	15,000	15,000	5,160
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	272510 Ancillary Services				
30202	Wages	1,222,440	1,178,596	1,178,596	1,126,830
30416	Risk Allowance	345,280	220,000	220,000	188,837
30417	Substitute Allowance	186,732	120,000	120,000	-
31506	Personal Protective Equipment	51,000	51,000	51,000	33,975
33701	Conference and Workshops	15,000	15,000	15,000	-
33707	Training Costs	35,000	35,000	35,000	-
33711	School Supplies	10,000	10,000	10,000	825
33713	Educational Materials	62,000	62,000	62,000	-
TOTAL PROGRAMME 272 Secondary Education		37,742,451	35,331,100	35,331,100	33,676,354
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		71,902,999	68,370,017	68,570,017	66,906,178
05	State College				
	273 Tertiary Education				
	273344 Human Resource Management				
30101	Salaries	736,470	736,470	736,470	511,742
30103	Overtime	20,000	20,000	20,000	18,825
30106	Arrears of Salaries	10,000	10,000	10,000	-
30201	Salaries	639,771	473,416	498,416	185,760
30202	Wages	-	-	-	101,688
30203	Overtime	20,000	20,000	20,000	-
30301	Duty Allowance	33,000	33,000	33,000	20,600
30306	Travelling Allowance	30,696	30,696	30,696	19,810
30308	Cashier Allowance	1,200	1,200	1,200	853
30318	Acting Allowance	28,777	28,777	28,777	-
30406	Travelling Allowance	3,624	3,624	3,624	3,532
30416	Risk Allowance	70,720	70,720	70,720	38,687
30701	Honorarium	5,000	5,000	5,000	3,500
30709	Stipend	45,000	45,000	45,000	4,600
30716	Uniform Allowance	15,000	15,000	15,000	14,297
31102	Food, water and refreshments	22,000	22,000	22,000	17,000
31202	Fuel and Oil	3,500	3,500	3,500	836
31301	Books and Periodicals	60,000	60,000	60,000	2,959
31502	Laboratory Supplies	50,000	50,000	50,000	45,740
31503	Test Equipment & Supplies	8,000	8,000	8,000	-
31506	Personal Protective Equipment	15,000	15,000	15,000	14,409
31601	Office Supplies	75,000	60,000	60,000	55,583
31602	Computer Supplies	74,800	74,800	74,800	42,803

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31604	Maintenance Contract - Photocopiers	65,000	65,000	65,000	7,058
31605	Repairs and Maintenance of Furniture and Equipment	104,600	104,600	104,600	74,187
31901	Construction Supplies	10,120	10,120	10,120	-
33101	Security Services	250,000	250,000	250,000	38,055
33401	Computer Hardware Maintenance Costs	70,000	20,000	20,000	63,800
33402	Computer Software upgrade costs	50,000	4,000	14,000	-
33403	Computer software licensing and renewal	15,000	4,000	14,000	-
33508	Household Sundries	42,500	42,500	42,500	26,168
33509	Cleaning Tools and Supplies	20,000	20,000	20,000	12,900
33701	Conference and Workshops	8,000	8,000	8,000	4,413
33707	Training Costs	25,000	30,000	30,000	15,471
33711	School Supplies	120,000	120,000	120,000	63,892
34007	Consulting Services	10,000	10,000	10,000	-
34401	Research and Development Costs	25,000	25,000	25,000	35,500
36002	Maintenance of Public Grounds	100,000	100,000	100,000	88,115
36006	Maintenance of Buildings	50,000	50,000	50,000	45,433
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	6,347
	273402 Tertiary Education Services				
30101	Salaries	3,025,848	3,025,848	3,025,848	2,100,172
30106	Arrears of Salaries	10,000	10,000	10,000	-
30201	Salaries	2,217,800	2,217,800	2,192,800	1,429,233
30306	Travelling Allowance	54,324	54,324	54,324	29,758
30315	Other allowances and fees	75,000	75,000	75,000	23,988
30318	Acting Allowance	30,648	30,648	30,648	-
30406	Travelling Allowance	6,036	6,036	6,036	6,116
30407	Mileage Allowance	10,000	10,000	10,000	-
30709	Stipend	45,000	45,000	45,000	-
31506	Personal Protective Equipment	7,000	7,000	7,000	-
	273494 IT internal Services				
30101	Salaries	232,171	232,171	232,171	137,367
	273498 Janitorial Services				
30202	Wages	467,316	420,310	420,310	323,253
	273508 Special Events and Activities				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31303	Newsletter and Publications	15,500	15,500	15,500	13,316
32001	Medals, Stationary, Seals and Gifts	20,000	20,000	20,000	-
34109	Rental or Lease - n.e.c.	46,000	46,000	46,000	37,840
TOTAL PROGRAMME 273 Tertiary Education		9,215,421	8,885,060	8,905,060	5,685,606
TOTAL DEPARTMENT 3005 State College		9,215,421	8,885,060	8,905,060	5,685,606
06	Public Library				
	274 Research and Development Education				
	274463 Library Services				
30101	Salaries	1,356,244	1,356,244	1,356,244	1,002,699
30103	Overtime	30,000	30,000	30,000	-
30201	Salaries	106,176	79,176	86,991	86,992
30202	Wages	216,918	187,980	187,980	99,557
30203	Overtime	15,000	15,000	15,000	-
30301	Duty Allowance	18,000	18,000	18,000	-
30306	Travelling Allowance	13,944	13,944	13,944	6,192
30318	Acting Allowance	15,000	15,000	15,000	-
30406	Travelling Allowance	-	-	-	1,859
30416	Risk Allowance	20,800	20,800	20,800	16,966
30709	Stipend	15,000	15,000	15,000	-
30716	Uniform Allowance	650	650	650	-
31301	Books and Periodicals	200,000	200,000	192,185	-
31303	Newsletter and Publications	20,000	200,000	200,000	1,202
31601	Office Supplies	20,000	20,000	20,000	906
31602	Computer Supplies	50,000	50,000	50,000	13,825
31604	Maintenance Contract - Photocopiers	6,000	3,600	3,600	-
31605	Repairs and Maintenance of Furniture and Equipment	11,000	11,000	11,000	-
33003	Public Awareness Expenses	25,000	15,000	15,000	-
33401	Computer Hardware Maintenance Costs	50,000	50,000	50,000	-
33402	Computer Software upgrade costs	75,000	75,000	75,000	2,239
33501	Office Cleaning	20,000	15,000	15,000	11,500
33508	Household Sundries	20,000	15,000	15,000	4,846
33601	Ground Transportation Services	8,000	8,000	8,000	-
33604	Air Freight Expenses	10,000	10,000	10,000	1,600
33606	Sea Freight Expenses	10,000	10,000	10,000	-
33703	Educational Visits	30,000	6,000	6,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33704	Library Assistance Costs	30,000	30,000	30,000	-
33705	Course Costs and Fees	37,662	30,000	30,000	-
33707	Training Costs	60,000	40,000	40,000	-
33901	Contribution and Subscription to Caribbean Organizations	1,000	1,000	1,000	-
33902	Contribution and Subscription to Commonwealth Agencies	2,000	2,000	2,000	-
33904	Contribution and Subscription to Other International Organizations	5,800	5,800	5,800	-
34415	Storage Costs	5,000	5,000	5,000	-
TOTAL PROGRAMME 274 Research and Development Education		2,504,194	2,554,194	2,554,194	1,250,383
TOTAL DEPARTMENT 3006 Public Library		2,504,194	2,554,194	2,554,194	1,250,383
07	Antigua Archives				
	270 Education Services				
	270385 Records Preservation				
30101	Salaries	365,967	281,928	281,928	274,049
30301	Duty Allowance	12,000	12,000	22,000	15,671
30306	Travelling Allowance	11,376	11,376	11,376	8,276
30308	Cashier Allowance	2,400	2,400	2,400	-
30316	Risk Allowance	33,600	37,800	37,800	-
30701	Honorarium	7,500	7,500	7,500	-
30716	Uniform Allowance	6,000	5,580	5,580	-
31102	Food, water and refreshments	10,000	10,000	10,000	-
31301	Books and Periodicals	3,000	6,000	6,000	-
31303	Newsletter and Publications	1,500	2,400	2,400	405
31304	Photocopying and Binding Services	5,000	5,000	5,000	2,378
31308	Printing Materials and Supplies	2,400	2,400	2,400	2,380
31506	Personal Protective Equipment	7,000	9,000	9,000	1,200
31601	Office Supplies	11,000	10,800	10,800	7,506
31602	Computer Supplies	4,500	7,000	7,000	6,960
31604	Maintenance Contract - Photocopiers	8,000	6,000	6,000	1,500
31905	Conservation Materials and supplies	19,500	24,000	114,000	4,534
32001	Medals, Stationary, Seals and Gifts	9,000	15,000	15,000	-
33401	Computer Hardware Maintenance Costs	4,200	6,600	6,600	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33402	Computer Software upgrade costs	3,600	4,200	4,200	416
33403	Computer software licensing and renewal	2,400	2,400	2,400	-
33508	Household Sundries	145,000	150,000	140,000	6,453
33510	Pest Control Supplies	4,000	4,000	4,000	-
33604	Air Freight Expenses	3,600	3,600	3,600	-
33605	Express Mail Services	3,000	3,000	3,000	-
33606	Sea Freight Expenses	14,580	12,270	12,270	-
36206	Other Repairs and Maintenance Costs	9,000	5,500	5,500	2,930
270490 Archiving					
30101	Salaries	205,223	205,223	205,223	-
30201	Salaries	204,990	208,392	208,392	102,211
30202	Wages	323,593	123,991	123,991	85,386
30206	Arrears of Salaries	12,000	10,282	10,282	-
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	7,752	7,752	7,752	-
30316	Risk Allowance	29,400	25,200	25,200	-
30401	Duty Allowance	12,000	12,000	12,000	-
30416	Risk Allowance	46,200	58,800	58,800	19,040
30701	Honorarium	7,500	7,500	7,500	-
33202	Insurance - Content	150,000	150,000	60,000	13,596
33701	Conference and Workshops	6,000	6,000	6,000	-
33707	Training Costs	28,900	25,000	25,000	-
33901	Contribution and Subscription to Caribbean Organizations	2,200	1,200	1,200	-
33903	Contribution and Subscription to United Nations Agencies	-	1,000	1,000	-
33904	Contribution and Subscription to Other International Organizations	1,800	1,800	1,800	-
36206	Other Repairs and Maintenance Costs	36,000	40,000	40,000	-
TOTAL PROGRAMME 270 Education Services		1,794,681	1,543,894	1,543,894	554,891
TOTAL DEPARTMENT 3007 Antigua Archives		1,794,681	1,543,894	1,543,894	554,891
08	ABICE				
	275 Post Secondary Non-Tertiary Education				
	275413 Vocational Training				
30101	Salaries	108,276	108,276	108,276	31,404

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30201	Salaries	1,868,756	1,819,284	1,819,284	1,659,560
30202	Wages	362,076	362,076	362,076	238,056
30203	Overtime	20,000	20,000	20,000	6,631
30206	Arrears of Salaries	-	10,800	10,800	5,377
30207	Arrears of Wages	-	36,000	36,000	6,760
30306	Travelling Allowance	8,424	8,424	8,424	224
30406	Travelling Allowance	43,284	37,284	37,284	30,984
30416	Risk Allowance	33,280	24,960	24,960	36,745
30418	Acting Allowance	7,554	7,554	7,554	3,780
30709	Stipend	40,000	40,000	40,000	5,200
30716	Uniform Allowance	10,000	5,000	5,000	2,950
31102	Food, water and refreshments	10,000	10,000	10,000	4,165
31506	Personal Protective Equipment	4,800	-	-	-
31601	Office Supplies	10,000	10,000	10,000	2,376
31602	Computer Supplies	30,000	30,000	30,000	25,915
31604	Maintenance Contract - Photocopiers	1,200	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	18,500	18,500	18,500	-
32001	Medals, Stationary, Seals and Gifts	6,000	6,000	6,000	4,575
33001	Advertising and Promotion Costs	20,000	20,000	20,000	2,931
33401	Computer Hardware Maintenance Costs	15,000	15,000	15,000	5,998
33402	Computer Software upgrade costs	6,000	6,000	6,000	-
33403	Computer software licensing and renewal	2,000	2,000	2,000	-
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	2,007
33701	Conference and Workshops	15,000	15,000	15,000	-
33703	Educational Visits	4,000	4,000	4,000	-
33705	Course Costs and Fees	10,000	10,000	10,000	-
33707	Training Costs	10,000	10,000	10,000	-
33711	School Supplies	80,000	80,000	80,000	25,480
36006	Maintenance of Buildings	25,000	25,000	25,000	9,400
37034	Expenses of Boards and Committees	162,000	162,000	162,000	109,000
TOTAL PROGRAMME 275 Post Secondary Non-Tertiary Education		2,936,150	2,908,158	2,908,158	2,219,518
TOTAL DEPARTMENT 3008 ABICE		2,936,150	2,908,158	2,908,158	2,219,518
12	National School Meals Programme				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	308 Food Production				
	308443 School Meals Initiative				
30101	Salaries	123,684	123,684	123,684	74,586
30201	Salaries	1,541,594	1,348,870	1,348,870	1,077,324
30202	Wages	3,420,224	2,854,509	2,854,509	2,235,764
30206	Arrears of Salaries	25,000	-	-	-
30207	Arrears of Wages	15,000	-	-	-
30301	Duty Allowance	12,000	12,000	12,000	1,014
30306	Travelling Allowance	11,556	11,556	11,556	3,810
30401	Duty Allowance	78,000	78,000	78,000	57,000
30406	Travelling Allowance	144,000	75,000	75,000	57,691
30418	Acting Allowance	10,000	-	-	-
30716	Uniform Allowance	80,000	80,000	235,000	46,914
30802	Compensation and Indemnities	5,000	5,000	5,000	1,248
31002	Ticket Expenses	20,000	-	-	-
31102	Food, water and refreshments	3,000,000	2,500,000	2,303,000	1,829,365
31205	Licensing and renewal costs	5,000	-	-	-
31502	Laboratory Supplies	5,000	800	800	-
31601	Office Supplies	40,000	15,000	15,000	6,686
31602	Computer Supplies	50,000	20,000	20,000	25,317
31604	Maintenance Contract - Photocopiers	10,000	-	-	4,518
31605	Repairs and Maintenance of Furniture and Equipment	90,000	25,000	25,000	126,517
31801	Spraying Materials and Supplies	10,000	-	-	-
31804	Production Expenses	-	5,000	5,000	-
31901	Construction Supplies	50,000	-	-	-
31902	Spare Parts	40,000	15,000	15,000	8,274
33003	Public Awareness Expenses	20,000	-	-	-
33101	Security Services	180,000	30,000	165,000	-
33206	Insurance - n.e.c.	50,000	30,000	30,000	-
33401	Computer Hardware Maintenance Costs	20,000	-	-	-
33402	Computer Software upgrade costs	100,000	50,000	50,000	-
33501	Office Cleaning	75,000	-	-	-
33502	Garbage Disposal Costs	75,000	5,000	67,000	-
33507	Sterilization Services and Supplies	50,000	-	-	-
33508	Household Sundries	325,000	150,000	540,000	309,012
33509	Cleaning Tools and Supplies	200,000	150,000	250,000	134,730

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33510	Pest Control Supplies	25,000	15,000	15,000	1,975
33511	Waste Removal Costs	70,000	-	-	-
33705	Course Costs and Fees	75,000	-	-	-
33707	Training Costs	30,000	20,000	20,000	2,500
33802	Industrial Gas Cost	50,000	50,000	50,000	20,063
34401	Research and Development Costs	20,000	13,000	13,000	-
36002	Maintenance of Public Grounds	10,000	10,000	10,000	5,450
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	1,041
TOTAL PROGRAMME 308 Food Production		10,181,058	7,712,419	8,357,419	6,030,799
TOTAL DEPARTMENT 3012 National School Meals Programme		10,181,058	7,712,419	8,357,419	6,030,799
15	ABITT				
	273 Tertiary Education				
	273472 Teaching and Training				
30101	Salaries	41,796	41,796	41,796	215
30201	Salaries	1,672,501	1,367,831	1,367,831	1,372,501
30202	Wages	720,462	677,436	677,436	790,319
30203	Overtime	20,000	10,000	10,000	552
30206	Arrears of Salaries	15,000	15,000	15,000	4,600
30207	Arrears of Wages	10,000	10,000	10,000	2,521
30306	Travelling Allowance	3,624	3,624	3,624	729
30308	Cashier Allowance	3,600	2,400	2,400	-
30315	Other allowances and fees	4,000	2,500	2,500	-
30401	Duty Allowance	6,000	6,000	6,000	4,920
30406	Travelling Allowance	36,144	36,144	36,144	23,154
30416	Risk Allowance	16,640	16,640	16,640	28,055
30418	Acting Allowance	26,164	26,164	26,164	21,997
30709	Stipend	24,000	24,000	24,000	4,000
31102	Food, water and refreshments	20,000	15,000	15,000	-
31202	Fuel and Oil	20,000	12,000	12,000	-
31301	Books and Periodicals	45,000	40,000	40,000	24,462
31506	Personal Protective Equipment	2,400	2,400	2,400	-
31601	Office Supplies	120,000	80,000	80,000	52,455
31605	Repairs and Maintenance of Furniture and Equipment	140,000	120,000	120,000	62,998
32001	Medals, Stationary, Seals and Gifts	25,000	12,000	12,000	851

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33001	Advertising and Promotion Costs	100,000	70,000	70,000	45,560
33101	Security Services	30,000	15,000	15,000	2,100
33206	Insurance - n.e.c.	200	200	200	-
33401	Computer Hardware Maintenance Costs	250,000	180,000	180,000	64,321
33402	Computer Software upgrade costs	220,000	150,000	150,000	47,500
33403	Computer software licensing and renewal	150,000	100,000	100,000	50,970
33509	Cleaning Tools and Supplies	65,000	50,000	50,000	26,974
33703	Educational Visits	35,000	28,000	28,000	11,661
34417	Bank Charges	1,500	300	300	-
36002	Maintenance of Public Grounds	30,000	20,000	20,000	-
36006	Maintenance of Buildings	120,000	100,000	100,000	34,156
36206	Other Repairs and Maintenance Costs	55,000	40,000	40,000	5,200
TOTAL PROGRAMME 273 Tertiary Education		4,029,031	3,274,435	3,274,435	2,682,771
TOTAL DEPARTMENT 3015 ABITT		4,029,031	3,274,435	3,274,435	2,682,771
16	School of Nursing				
	273 Tertiary Education				
	273341 Health Education				
30101	Salaries	600,000	600,000	600,000	288,023
30103	Overtime	20,000	-	25,000	-
30201	Salaries	200,912	-	102,912	-
30202	Wages	127,472	127,472	127,472	62,051
30203	Overtime	20,000	-	25,000	-
30301	Duty Allowance	12,000	12,000	12,000	1,020
30304	Housing Allowance	10,800	2,400	2,400	-
30306	Travelling Allowance	12,100	12,100	12,100	6,894
30307	Mileage Allowance	4,672	4,000	4,000	-
30308	Cashier Allowance	1,200	2,400	2,400	1,223
30315	Other allowances and fees	20,000	-	-	-
30316	Risk Allowance	50,000	44,000	44,000	17,178
30318	Acting Allowance	12,000	13,260	13,260	-
30416	Risk Allowance	29,400	-	8,400	-
30709	Stipend	560,000	540,000	540,000	369,861
30716	Uniform Allowance	16,500	15,000	17,100	4,362
31102	Food, water and refreshments	20,000	20,000	10,000	1,080
31301	Books and Periodicals	12,000	8,000	8,000	-
31501	Medical Supplies	30,000	30,000	-	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31502	Laboratory Supplies	20,000	15,000	-	-
31506	Personal Protective Equipment	10,000	6,000	6,000	-
31601	Office Supplies	40,000	20,000	60,000	13,938
31602	Computer Supplies	15,000	10,000	10,000	1,479
31605	Repairs and Maintenance of Furniture and Equipment	35,000	15,000	80,000	-
33508	Household Sundries	35,000	30,000	30,000	3,857
33701	Conference and Workshops	15,000	15,000	-	-
33707	Training Costs	60,000	100,000	50,000	38,397
33710	Audio Visual Materials and Supplies	12,000	6,000	21,000	-
36206	Other Repairs and Maintenance Costs	35,000	20,000	20,000	-
TOTAL PROGRAMME 273 Tertiary Education		2,036,056	1,667,632	1,831,044	809,363
TOTAL DEPARTMENT 3016 School of Nursing		2,036,056	1,667,632	1,831,044	809,363
TOTAL MINISTRY 30 Education, Science and Technology		151,612,729	119,421,967	138,520,171	100,906,738
TOTAL RECURRENT EXPENDITURE		151,612,729	119,421,967	138,520,171	100,906,738

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Energy, Civil Aviation & Transportation

Budget Plan
For the FY 2020

MINISTRY OF PUBLIC
UTILITIES, CIVIL AVIATION,
TRANSPORTATION &
ENERGY
BUSINESS PLAN
FY 2020

The Ministry of Public Utilities, Civil Aviation, Transportation and Energy is a relatively large Ministry. This Ministry seeks to provide quality administrative and technical services, while ensuring that a harmonious relationship with and between stakeholders is developed. Public Utilities and Transportation are Statutory Bodies that are responsible for their own budget and other related matters. Air Traffic Services, Meteorological Services, Energy and the Ministry of Civil Aviation, will be focused on in the 2020 budget. The Aviation component of the Ministry is comprised of: Air Traffic Services and Meteorological Services.

The Air Traffic Services Department is the nerve center of the airport operations since it involves providing a unique service to Airline Operators in the air and on the ground. It is the safety net which holds the lives of all travellers when they decide to take a flight from one country to the next. This profession must at all times be taken seriously by administrative and operational personnel, in order to secure our future in the tourism industry, which forms a major part of our nation's economic survival. One of Air Traffic Services' task is to provide safe, orderly and expeditious flow of air traffic locally, regionally and internationally with an aim towards improving and enhancing the tourism product.

The Meteorological Department is strictly accountable for the provision of weather information on a daily basis and public weather forecasts. In addition, the Meteorological Services continues to deliver products geared toward the safe movement of air transport services into and out of Antigua and Barbuda. This it does through services such as: flight briefings, documentation, hourly weather reports and forecasts for Aerodromes.

The Energy Department has been recently attached to this Ministry. It has been established to advance the government's policies and strategies in relation to the Energy Sector. The Energy Section plays a large coordinating role and works with other Agencies and Departments of Government, as well as the private sector, to develop and implement projects, programs and activities relating to energy. These include Antigua Public Utilities, Authority, Ministry of Health and the Environment, and the Bureau of Standards. A major role also involves working with regional and international agencies involved with energy, including: CARICOM, OECS, UN IRENA, and the OAS. The Energy Section is presently involved in various activities, including training on energy related matters, public awareness activities, data collection, and supporting implementation of renewable energy and energy efficiency programs on Antigua and Barbuda.

1.2 Vision:

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

1.3 Mission:

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

1.4 Service Performance Review and Issues:

This review will focus directly on the Ministry's headquarters and Meteorological Services. For over a decade, the Ministry of Civil Aviation has been unable to honor its commitment to pay subventions to the Organizations of International Civil Aviation Organization (ICAO). The Ministry sought help from the Cabinet of Antigua and Barbuda and subsequently a Decision stated that the Treasury will pay subventions in the sum of over 2 million dollars, but on a draw down basis. This the Ministry attempted in the preparation of vouchers, but to date, the Treasury has not honor any payments for ICAO.

The same fate has been meted out to the Meteorological Services. Currently, the Meteorological Services are owing large sums on all of its subventions to International and Regional Partner Organizations. A total in excess of four (4) million dollars are owed to the Caribbean Institute for Meteorology and Hydrology (CIMH), a total in excess of three (3) hundred thousand owed to Caribbean Meteorological Organization (CMO), and over one (1) hundred thousand to World Meteorological Organization (WMO). The Meteorological Services made numerous attempts to partially pay subventions, but to date, no payment has been made by the Treasury. In addition, the

Ministry's suppliers are still unpaid and the few who received payments were very disgruntled with the duration of the processing period.

Issues:

Insufficient funds for training, human resource development and equipment are factors that is retarding progress in all Departments of the Ministry. The Air Traffic Services Staff should participate in Safety Management Training every two (2) years. This is an ICAO requirement, but has not been adhered to in Antigua and Barbuda. The last SMS training was held three (3) ago. Every effort was made last year to send Air Traffic Controllers to England to train, but the Treasury failed to release the required funds. Currently, the Ministry is trying once again to get the training done. The full cost of £60,000 should be paid by October 16th 2019. The Ministry has been in frequent discussion with the Treasury, because if the training is postponed, it will mean that the State of Antigua and Barbuda alone will be left out of the training.

The Meteorological Division continues to operate with skeletal Technical staff. This is as a result of promotions, retirement, and lack of funds to train replacement staff. The Division continues to slip further into arrears on all of its subventions to International and Regional Partner Organizations.

The Ministry of Civil Aviation has been unable to pay subventions for over a decade. To date, arrears owed to the International Civil Aviation Organization (ICAO) headquarters is: XCD \$3,750,242.60, XCD \$4,818,029.42 is owed to Caribbean Institute for Meteorology and Hydrology (CIMH) and XCD \$450,176.10 to Caribbean Meteorological Organization (CMO). Immense difficulties have been experienced in trying to secure funds from the Treasury, causing these arrears to continue to increase. This problem has been brought to the attention of the Accountant General on numerous occasions and also to the Ministry of Finance.

The office space currently utilized by the Meteorological staff is inadequate and is in dire need of an aesthetical uplift. The general air conditioning system also needs to be overhauled or replaced. It is non-functional frequently, forcing the need for small split units for use, when the main central unit is not working.

The V.C. Bird International Airport has been in dire need of a new Control Tower Cabin and modern Communication Equipment for a very long time. The preparatory steps in acquiring this Tower Cabin and equipment began in July 2018. The actual construction commenced in October, 2018 and it is estimated that the completion will be in eighteen months. Aeronav, a Canadian based Company was awarded the contract to upgrade and

modernize the Air Traffic Control Communications Facilities at V.C. Bird International Airport.

To date, the project is progressing smoothly and the agreed date of completion is on schedule. The overall cost for this project is in the amount of approximately USD \$ 2,166,458.60.

1.5 Organizational Matters

Capability of the Ministry/Agency

Achievements:

Due to the nature of Air Traffic Services and Meteorological Services, the staff is required to be highly skilled and trained, thus training has to be ongoing in these two (2) Divisions.

1. During the current year, very little training took place because of severe fiscal challenges.
2. Air Traffic Services Management team attended a one ICAO meeting and one (1) workshops in Miami and Canada.
3. The Meteorological Division participated in a number of conferences and workshops throughout the year. At least nine (9) Meteorological Officers have begun training as stipulated by ICAO, in order to be compliant with regulatory requirements.
4. The Meteorological office continues to provide weather warnings for the Eastern Caribbean, Leeward Islands and the British Virgin Islands. During the hurricane season thus far, the islands have been affected or threatened by several Tropical Storms. The office issued a number of public bulletins and made a number of media appearances to sensitize and warn the public to protect life and property. From public feedback across the islands, the public is generally pleased with the products and services that the Meteorological Office continues to deliver. In addition, the office continues to deliver products geared toward the safe movement of air transport services into and out of Antigua and Barbuda. This it does through services such as: flight briefings, documentation, hourly weather reports and forecasts for Aerodromes.
5. Flights took off and landed safely one hundred (100) percent of the time at the V.C. Bird International Airport.
6. The delivery of local, regional and international weather forecasting was carried out effectively and efficiently.

7. The new V.C. Bird Terminal remains fully operational, while generating revenue on a daily basis, with the collection of landing fees, parking fees and navigational fees.

Summary of capability development strategy

The Ministry is proposing that the new V.C. Bird ANU VOR installation should be completed by March, 2019 and the upgrading and modernizing of the Tower Cab should be completed by the end of 2019.

1.6 Priorities, Strategies and Indicators

1. Certification of Air Traffic Controllers
2. Training of Air Traffic Controllers
3. Training of Meteorological Officers
4. Training of management staff both in the Ministry, Air Traffic Services and the Meteorological Services
5. Urgent need for upgrading modern equipment for both Meteorologist & Air Traffic Controllers

Priorities and Strategies 2020-2021:

Priorities	Strategies	Indicators
Priority 1 Training of Administrative and Technical Staff for the Ministry of Civil Aviation	To Improve skill sets and competencies via ongoing training	Output: Sufficient funding for training Outcome: Empowerment: More effectiveness and efficiency, thereby increasing productivity in all tiers of the organization
Priority 2 Creation of at least three (3) new posts	Established positions should be filled so that there can be a balance in staffing	Output: An equal distribution of duties Outcome: More synergy and greater productivity

Priorities	Strategies	Indicators
Priority 3 Certification of Air Traffic Controllers	Ensure that International standards are met at all times	Output: More Air Traffic Controllers will become certified Outcome: Air Traffic Controllers will be certified and accurate operations and safety measures will be bolstered
Priority 4 Training of more Meteorological Officers	Maintain a pool of competent Meteorological Officers	Output: Train Meteorologist in required discipline Outcome: Reduce the shortage of Meteorological Officers

1.7 Programs and Development Projects:

The Air Traffic Control Tower Cabin is near completion. Construction work is currently ongoing. The upgrading and modernization of the Air Traffic Tower Cabin and the construction of a new ANU VOR are two (2) projects that are expected to be completed within a few months. .

The current ANU VOR equipment failed its annual flight check in May 2018, due to severe malfunctioning. The government of Antigua and Barbuda has since entered into an agreement with AERONAV Limited in order to start the construction of a new VOR. Work has begun and the total cost to complete it, is five hundred, sixty-one thousand, two hundred and seventy-six thousand (SUS 561,276.00).

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
3501	Civil Aviation	2,233,990	2,158,255	4,662,283	1,568,529
3502	V.C. Bird International Airport	4,284,372	3,756,920	6,256,763	4,186,588
3503	Meteorological Office	2,699,188	2,523,460	2,716,460	2,531,943
TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation		9,217,550	8,438,635	13,635,506	8,287,060

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Civil Aviation				
	256 International Transportation				
	256706 Airport Development and Transportation				
36206	Other Repairs and Maintenance Costs	-	-	-	156,303
TOTAL PROGRAMME 256 International Transportation		-	-	-	156,303
	390 General Public Services				
	390301 Accounting				
30101	Salaries	233,352	211,548	211,548	200,828
30103	Overtime	-	-	7,300	-
30201	Salaries	19,080	150,000	150,000	171,659
30301	Duty Allowance	30,000	30,000	30,000	29,718
30305	Entertainment Allowance	3,600	3,600	3,600	3,371
30306	Travelling Allowance	17,412	17,412	17,412	15,954
30308	Cashier Allowance	1,200	1,200	1,200	-
30406	Travelling Allowance	-	-	-	18,263
	390307 Airport Operations				
30201	Salaries	336,096	165,690	195,690	157,803
30401	Duty Allowance	57,600	44,400	44,400	24,000
30406	Travelling Allowance	45,600	25,800	31,800	-
30415	Other allowances and fees	5,000	5,000	5,000	-
33707	Training Costs	150,000	120,000	120,000	114,361
34009	Commitment Fees	-	5,000	5,000	3,300
	390385 Records Preservation				
30101	Salaries	92,436	75,120	75,120	53,865
30201	Salaries	25,224	-	-	-
	390510 Ancillary Services				
30101	Salaries	-	39,732	39,732	36,984
30201	Salaries	71,292	255,973	255,973	241,007
30202	Wages	101,348	101,230	101,230	78,135
30203	Overtime	-	-	1,000	-
30308	Cashier Allowance	-	-	-	631
30401	Duty Allowance	6,000	6,000	6,000	21,565
30406	Travelling Allowance	9,600	-	-	-
30701	Honorarium	5,000	-	-	2,000
30704	Medical Treatment	3,000	-	-	1,430
30709	Stipend	4,800	-	4,800	2,400
30716	Uniform Allowance	20,000	17,000	17,000	4,110

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30801	Gratuities and Terminal Grants	88,000	50,000	50,000	54,619
30802	Compensation and Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	10,000	8,000	8,000	5,808
31601	Office Supplies	16,000	16,000	16,000	40,055
31602	Computer Supplies	11,000	11,000	63,668	15,363
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	-
31605	Repairs and Maintenance of Furniture and Equipment	-	-	23,000	53,027
32001	Medals, Stationary, Seals and Gifts	10,000	-	-	-
33508	Household Sundries	9,000	9,000	9,000	2,594
33605	Express Mail Services	350	350	350	185
33701	Conference and Workshops	10,000	10,000	10,000	19,591
33902	Contribution and Subscription to Commonwealth Agencies	-	350,000	2,712,260	-
33904	Contribution and Subscription to Other International Organizations	350,000	-	-	-
34007	Consulting Services	5,000	5,000	5,000	-
37012	Grants to Organizations and Institutions	300	300	300	-
37034	Expenses of Boards and Committees	80,400	39,600	39,600	39,600
390541 Energy Desk					
30201	Salaries	165,000	162,000	162,000	-
30315	Other allowances and fees	-	24,000	24,000	-
30401	Duty Allowance	18,000	18,000	18,000	-
30406	Travelling Allowance	18,000	18,000	18,000	-
30415	Other allowances and fees	24,000	-	-	-
31102	Food, water and refreshments	20,000	15,000	15,000	-
31304	Photocopying and Binding Services	2,500	2,500	2,500	-
31308	Printing Materials and Supplies	5,000	5,000	5,000	-
31601	Office Supplies	5,000	3,000	20,000	-
33001	Advertising and Promotion Costs	7,000	7,000	7,000	-
33003	Public Awareness Expenses	50,000	50,000	50,000	-
33601	Ground Transportation Services	1,000	1,000	1,000	-
33605	Express Mail Services	5,000	5,000	5,000	-
33703	Educational Visits	1,000	1,000	1,000	-
33707	Training Costs	30,000	15,000	15,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33710	Audio Visual Materials and Supplies	3,000	3,000	3,000	-
33713	Educational Materials	-	3,000	3,000	-
33904	Contribution and Subscription to Other International Organizations	10,000	10,000	10,000	-
34007	Consulting Services	30,000	30,000	30,000	-
TOTAL PROGRAMME 390 General Public Services		2,233,990	2,158,255	4,662,283	1,412,226
TOTAL DEPARTMENT 3501 Civil Aviation		2,233,990	2,158,255	4,662,283	1,568,529
02	V.C. Bird International Airport				
	256 International Transportation				
	256304 Air Traffic Control				
30101	Salaries	2,298,540	2,316,984	2,316,984	2,297,797
30103	Overtime	120,000	10,000	161,000	57,143
30106	Arrears of Salaries	-	-	86,000	-
30201	Salaries	-	30,000	-	-
30301	Duty Allowance	279,420	283,500	283,500	287,127
30306	Travelling Allowance	253,512	273,336	273,336	256,143
30315	Other allowances and fees	-	22,000	22,000	11,000
30318	Acting Allowance	-	-	-	28,680
30406	Travelling Allowance	-	6,000	-	-
30704	Medical Treatment	105,000	91,500	91,500	5,004
30716	Uniform Allowance	40,000	40,000	40,000	13,071
31001	Subsistence Allowance	100,000	-	-	-
31002	Ticket Expenses	400,000	-	-	-
31102	Food, water and refreshments	8,000	8,000	8,000	7,232
31601	Office Supplies	15,000	10,800	10,800	2,657
31602	Computer Supplies	8,000	8,000	21,243	2,401
31605	Repairs and Maintenance of Furniture and Equipment	-	-	50,900	-
33508	Household Sundries	4,500	4,300	4,300	168
33701	Conference and Workshops	12,600	12,600	12,600	1,400
33707	Training Costs	600,000	600,000	575,700	327,207
34007	Consulting Services	5,000	5,000	5,000	4,500
34009	Commitment Fees	-	8,400	8,400	4,970
34109	Rental or Lease - n.e.c.	34,800	26,000	26,000	16,800
36005	Airport Operation and Maintenance	-	-	2,259,000	863,288
37012	Grants to Organizations and Institutions	-	500	500	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL PROGRAMME 256 International Transportation		4,284,372	3,756,920	6,256,763	4,186,588
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		4,284,372	3,756,920	6,256,763	4,186,588
03	Meteorological Office				
	502 Environment				
	502362 Meteorological Services				
30101	Salaries	1,205,976	1,205,748	1,255,748	1,341,074
30103	Overtime	165,000	10,000	56,000	59,675
30106	Arrears of Salaries	30,000	21,000	214,000	194,926
30201	Salaries	59,400	59,400	59,400	58,953
30306	Travelling Allowance	118,812	118,812	118,812	124,616
30307	Mileage Allowance	1,500	1,500	1,500	-
30315	Other allowances and fees	204,000	199,200	222,200	209,552
30704	Medical Treatment	15,000	15,000	15,000	1,000
30716	Uniform Allowance	23,000	16,000	16,000	15,535
31002	Ticket Expenses	10,000	10,000	18,000	6,835
31102	Food, water and refreshments	8,000	5,000	22,050	2,093
31202	Fuel and Oil	2,000	1,800	1,800	-
31301	Books and Periodicals	2,000	-	-	-
31601	Office Supplies	8,000	8,000	8,000	1,655
31602	Computer Supplies	11,000	8,500	8,500	3,818
31605	Repairs and Maintenance of Furniture and Equipment	5,000	2,500	2,500	-
31902	Spare Parts	25,000	20,000	20,000	240
33001	Advertising and Promotion Costs	5,000	-	-	-
33402	Computer Software upgrade costs	7,000	6,500	6,500	-
33508	Household Sundries	6,000	6,000	6,000	5,905
33604	Air Freight Expenses	1,500	1,500	1,500	315
33701	Conference and Workshops	40,000	37,000	37,000	17,653
33705	Course Costs and Fees	25,000	25,000	25,000	1,990
33707	Training Costs	200,000	200,000	77,950	17,894
33901	Contribution and Subscription to Caribbean Organizations	440,000	440,000	440,000	429,251
33903	Contribution and Subscription to United Nations Agencies	-	40,000	40,000	38,963
34007	Consulting Services	65,000	65,000	43,000	-
34109	Rental or Lease - n.e.c.	16,000	-	-	-
TOTAL PROGRAMME 502 Environment		2,699,188	2,523,460	2,716,460	2,531,943

ANTIGUA ESTIMATES - 2020**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM****35 Energy, Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	TOTAL DEPARTMENT 3503 Meteorological Office	2,699,188	2,523,460	2,716,460	2,531,943
	TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation	9,217,550	8,438,635	13,635,506	8,287,060
	TOTAL RECURRENT EXPENDITURE	9,217,550	8,438,635	13,635,506	8,287,060

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Works

Budget Plan
For the FY 2020

STRATEGIC BUSINESS PLAN 2020



*Approved:
Wednesday 6th February 2019
The Cabinet of Antigua and Barbuda*

Vision, Mission & Core Values

VISION:

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

MISSION:

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

VALUES:

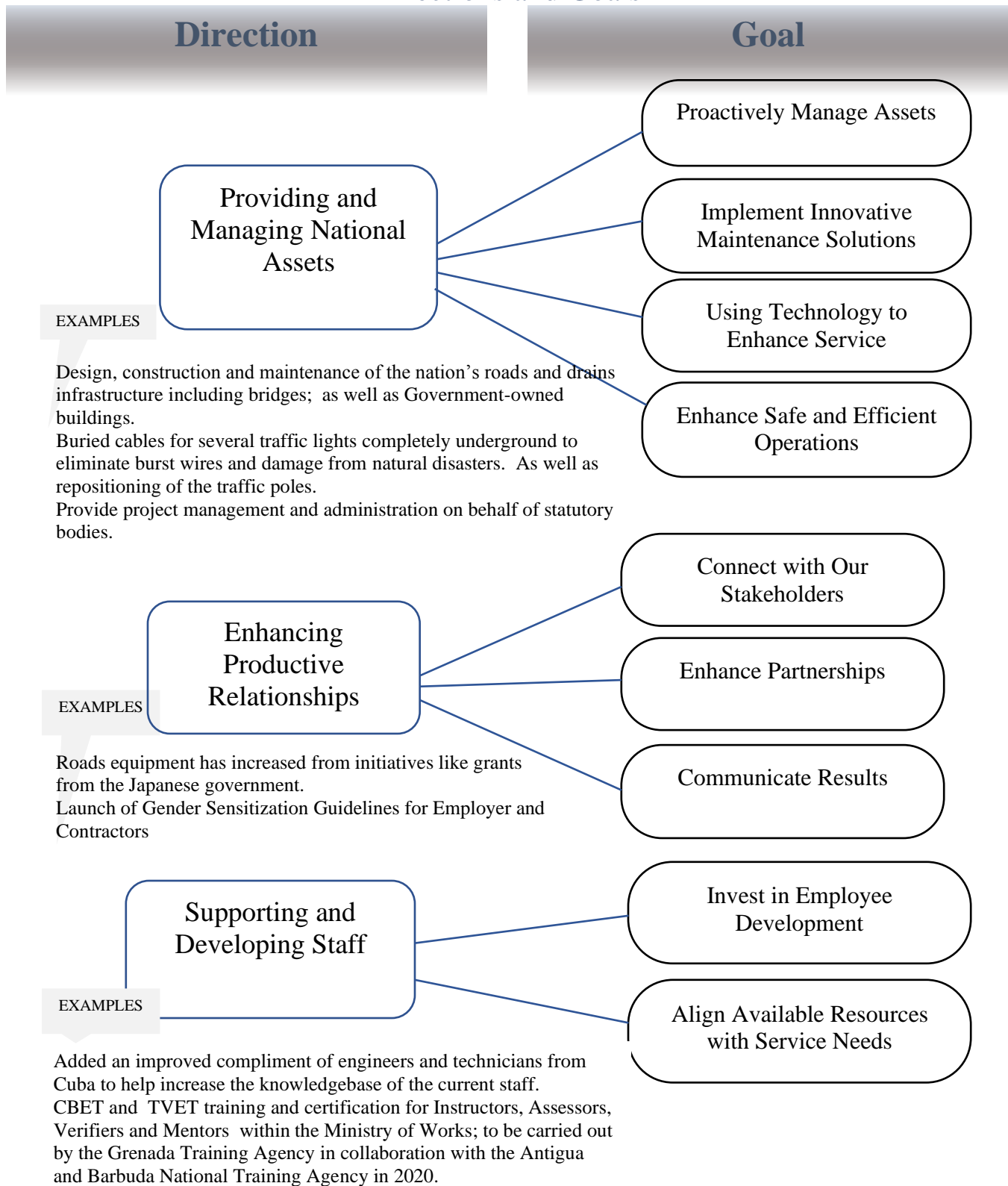
The Ministry's culture and work ethics are based on its core values or ethical beliefs. Given the nature of the Ministry and its work, it is crucial that the Ministry embraces and truly lives by values that ensure integrity, equity and accountability.

On July 29th, 1864 the legislature adopted a tax for Water Works, thereby establishing the Public Works and Road Act. The Ministry of Works which is 155 years old, continues to be one of the most important ministries in government. Its services cover a myriad of areas upon which the public depend daily.

This Strategic Plan for the Ministry of Works builds on previous work and continues to lay out strategies and plans for the Ministry moving forward.

As organizational culture changes with renewed emphasis on accountability and transparency, performance and service excellence. Stakeholders can expect, over time, to see operations becoming more systematic and modernized while the ministry demonstrates increasing cost consciousness – with real, concrete benefits accruing to all.

Directions and Goals



What We Do

The Ministry has a wide and diverse range of responsibilities covering road and building infrastructure, project management, rental and lease of buildings for government's operation, central government vehicle policy, heavy duty vehicle and equipment management, communications, marketing & data processing, traffic lights, and intra-government services.

Department	Function or services offered
Business Unit-	Promotion & marketing along with liaison with general public
Traffic light-	Installation and maintaining of islands traffic lights
General Procurement office and stores-	Purchase & Provide toiletry (furnishing or appliances), maintenance & cleaning of all government offices
Roads-	Planning, construction and maintenance of roads throughout Antigua along with roads building standardization
Security-	Provide security for most major if not all government offices and installations
Transport-	Procurement, maintenance, distribution, rental of all government vehicles or equipment
Workshop-	Service & maintenance of all government vehicles or equipment along with welding, machine work
Quarry-	Mining & distribution along with sales of all aggregates used for private and government projects
Concrete plant –	Production and sale of all concrete or cement related products for private and government use
Hot Mix-	Production and sale of all bituminous materials or mix example asphalt used in both private and government projects
Aggregate testing lab (materials lab)-	Production of formulas for concrete and asphalt plants and testing of all aggregates from both private and government entities
Buildings-	Maintenance & Construction of all government buildings along with consultations on private projects
Survey & GIS-	Survey of all present and future government properties
Government Motor pool-	Procurement & Distribution of fuel for all government transport and equipment along with storage of fleet

*NB Carpentry, electrical, refrigeration, and plumbing services are provided from installation or construction to each aforementioned respective field not forgetting the maintenance service that comes along with respective discipline.

Brief Overview of The Ministry's Many Successes in 2019

- **Burma Quarry – Improved base material and base material transformed to ASTM standards.**
- **Hot Mix Plant – Plant improved asphalt content mix design with the implementation of an Asphalt Specialist.**
- **Installed several DC powered systems inclusive of our first automated DC powered pedestrian crossing.**
- **Acquired a bucket truck to allow for quick response to major issues and having a responder around the clock. The truck also allows us to prune trees and shrubs in a timely manner instead of having to wait for APUA.**
- **Care Project, Yida Project, Canadian Place Parking Project, the New Port Development, Airport and Fryers Hill Projects were all a part of the work invested by the Roads Department with great monetary returns for the country of Antigua and Barbuda.**
- **We provided functional computer systems for the Pay Office.**
- **Refurbished of the Pay Office.**
- **Repairs were done to the Bathroom, Stands and Viewing Pavilion at the YMCA Sports Complex. A new water tank and water pump was installed. Sections of the inner fence were removed and replaces with new chain link fence and was cast at the bottom. The complex was power washed and also painted.**
- **The exterior of the Culture Department building was power washed. The carpet was removed from the inside and Vinyl Floor Planks was installed. The storage closet and partition wall in the craft area was demolished and rebuild and the building was also fumigated.**
- **The C.I.D was relocated to the top floor of Dorothy Samuel Building. The Ministry installed new air conditioning units, reception desk/counter and cubicles. New Vinyl Planks Flooring new furniture and filing cabinets were also installed.**
- **Constructing over three (3) miles of concrete roads and drains cast, and about 4 miles of asphalt road paved throughout the island; (the asphalt roads are not as high as we have done in the previous) as a result of the new and improve asphalt mix design.**
- **We had the major traffic companies not only providing training for staff members but also bringing us up-to-date on the latest traffic control technologies and carrying out an assessment of the island to inform us of our needs.**
- **Potters and Belmont was re-established and redefine road.**
- **Valley Church Beach Road was layout.**
- **Boundary replacement at Cades Bay.**
- **Paynters levels at several locations.**
- **Topographic surveys for Wind Turbines, of specific sections in the vicinity of Sir Vivian Richards Stadium.**
- **Topographic surveys at the Bolans Clinic, Bolans Police Station and Bolans Post Office.**
- **Topographic Surveys at the Bendals Bridge.**

- **Award of Design Build Contract for Second Road Infrastructural Rehabilitation Project.**
- **Bethesda Village, levels at different location.**
- **New headquarters for Bureau of Standards drawings completed and awaiting approval from end-users.**
- **Swetes, Boundary replacement and road encroachment checks.**
- **New office and conference centre for the Ministry of Works**
- **Optimized the capacity of our main aggregate crushing plant for greater efficiency and productivity**
- **Installation of a secondary plant to produce aggregates for asphalt, complying with ASTM standards**
- **Bendals quarry producing road base material and sand which can be utilized in concrete production**
- **Measured survey of Old Ministry of Education Building located on Church Street**
- **Immense work which was carried out by the Ministry at UWI Five Islands Campus, to include electrical, landscaping, air conditioning and road repairs; ensuring the institution was ready for its grand launch.**



Projects Going Into 2020

MINISTRY OF WORKS



Design & Control
Division

No.	Project Name	Description/ Directives	Status
1.	Diabetes Building Holberton Hospital	Renovate existing building at Holberton Hospital	Construction Drawings Completed Project on Hold
2.	Renovation of Design and Control Division office	Renovate and refurbish existing D&C office	Project on Hold
3.	New Technical Building, Bishopgate Street	Construct new building to house all technical departments in the Ministry of Works	Project on Hold
4.	New Police Station in Parham	Site to be determined	Project on Hold
5.	New roof for CMC	Investigate existing roof, report findings, repair or replace roof as required, do corrective repairs to other areas as required	Technical report and structural drawings were completed. Revision to structural drawings in progress, due to technical issues arising from the construction documentation phase
6.	Government District H.Q. Bolans Village	Construct new court house, police and fire station on Bolans police Station site	Conceptual and preliminary drawings completed
7.	Government Civic Centre, Bolans Village	Construct new Police and Fire Station, Post Office and Health Centre	Conceptual Drawings Completed Preliminary drawings in progress
8.	Fiennes Institute	New facilities for Fiennes Institute	Conceptual Drawings Completed Preliminary drawings in progress
9.	New roof for loading bay, Government Concrete Plant	Construct new roof for existing materials loading bay	Conceptual Drawings Completed
10.	Government Spec. Building	Construct new Government three storey building on St. John's Street	Preliminary Drawings Completed

11.	New Family Court	Demolish Old Parliament Building. Construct new building on existing site	Structural analysis and report completed Awaiting meeting with end users to finalize project
12.	Refurbishing of Magistrates Court High Street	Refurbish existing building Construct additional square-areas as required	Awaiting meeting with end users to finalize project
13.	Ebola Quarantine Unit Magginson Ward Holberton Hospital	Renovate designated area for Ebola Quarantine Unit and refurbish all other areas of existing building	Drawings for Ebola Unit Completed
14.	Dialysis Unit Edwards Ward Holberton Hospital	Demolish and replace existing roof, refurbish interior of building	Demolition and Design in Progress
15.	Refurbishing of St. John's Police Station	Renovate and refurbish existing buildings at St. John's Police Station	Investigative review and Structural assessment in progress
16.	Alteration and refurbishing of Police H.Q.	Renovate/refurbish designated areas of existing building as required	Construction Drawings Completed Awaiting resolution on tendering process from Directors Office
17.	Refurbishing of All Saints Police Station	Refurbish existing building and incorporate existing court house	Awaiting meeting with end users to finalize project
18.	Community Centre, Bethesda Village	Repair and refurbish existing Bethesda Primary School	Meeting to be scheduled with end users
19.	Her Majesty Prison upgrade	Construct new building to accommodate dining room, kitchen, and inmates facilities	Drawings Completed
20.	Yasco Sports Complex	Prepare estimate for new grandstand Yasco complex	Conceptual drawings in progress
21.	Civil Registry, Old Treasury Bldg.	Refurbish existing building	Meeting to be scheduled with end users
22.	Booby Alley Project Phase 1	Site planning for temporary prefabricated housing units for residents	Awaiting information from Chinese
23.	Relocation of Ministry of Sports	Refurbish existing building to accommodate Ministry of	Awaiting further information from end users

	to WICB Building	Sports	
24.	Barrymore Hotel		Awaiting further information
25.	Clarevue Hospital upgrade	Renovate existing Admin Bldg. and male ward; construct new dining area and dispensary. Add cell to maximum security unit	Construction Drawings for male ward and maximum security unit completed. Construction drawing for dispensary in progress. Conceptual drawings for Admin Bldg. and dining area in progress
26.	Renovation of Accounts Office	Renovate existing office area at the Ministry of Works	Drawings and construction completed Awaiting new furniture
27.	New retail store at Sir Vivian Richards Stadium	Refurbish existing room at Sir Vivian Richards Stadium to accommodate retail store	Construction drawings completed
28.	Antigua and Barbuda Forensic Science Lab	Construction of new Forensic Science Lab for Ministry of National Defense	Awaiting further information
29.	New signage at Ombudsman office	Construct new signage at Ombudsman office	Construction Drawings Completed
30.	Temporary location for Security at MOW	Construct new building to east gate to accommodate security	Project Completed
31.	Temporary location for CID and CRO units St. John's Police Station	Refurbish ground floor of existing building on Newgate Street to accommodate both units	Construction Drawings Completed
32.	Renovation of Johnsons Point Clinic	Repair and refurbish existing damaged reinforced concrete beams, columns and other noticeable structural failures in the building	Investigative review, structural assessment, technical report and construction drawings and documentation completed
33.	Government Hotel Project	Construct new hotel for the Government of Antigua and Barbuda	Awaiting further information from Minister Ministry of Works

ROAD WORKS

The Roads Division is primarily responsible for the planning, engineering, constructing, resurfacing, traffic regulation and maintenance of more than one hundred miles of state roads and drains.

Projected Work Plan:

- Continuous extensive paving and rehabilitation program on highways and community roads
- Construction of new drains and repair of existing critical ones
- Complete over forty-six (46) miles of community-based network roads and drains at different areas island wide

Monthly expenditure on roadworks easily run between \$1.9 million to well over \$2.5 million each month depending on the scope of work involved and this figure is not covering any overtime or additional unplanned emergency assignments which may arise.

The image below depicts a typical work plan which is presented monthly by each department at the Ministry's monthly management meetings which are held to keep the various heads of departments up-to-date with their successes and/or challenges and to ensure a greater cohesive team effort across the entire Ministry.

PROJECT NAME	HEAD OF ROADS	DONE BY	START DATE	END DATE				
May 2019 Work Plan	GERAD CRAIG PAYNE		1st May	31st May				
PROJECT NUMBER	PROJECT NAME	RESPONSIBLE	PROJECT ENGINEERS				STATUS	PROGRESS
023	Golden Grove Extension (Paving)	MoW Staff	Eng. Payne				Completed	100%
024	Paynters (Base Work)	MoW Staff	Eng. Codrington				ONGOING	30%
025	Main Road (Patching)	MoW Staff	Eng. Payne				ONGOING	65%
026	Parham Village (Drainage)	MoW Staff	Eng. Shayon				In Progress	45%
027	Piccadilly (Concrete Work)	PRIVATE CONTRACTOR	Eng. Goodwin				In Progress	55%
028	West Palm Beach (Concrete Work)	PRIVATE CONTRACTOR	Eng. King				ON GOING	60%
029	Jennings (Patching)	MoW Staff	Eng. King				ON GOING	30%
030	Willikies (Concrete)	PRIVATE CONTRACTORS	Eng. Goodwin				In Progress	70%
031	Marble Hill (Patching)	PRIVATE CONTRACTORS	Eng. Goodwin				Completed	100%
032	Bethesda (Base Work)	MoW Staff	Eng. Payne				In Progress	25%
033	Barnacle Point (Patching)	MoW Staff	Eng. Codrington				Completed	100%
034	Care Project	PRIVATE CONTRACTORS/ MoW Staff	Eng. Payne				In Progress	90%
035	Halton/Five Islands (Concrete Work)	PRIVATE CONTRACTOR	Eng. Payne				ON GOING	80%
036	Clarehall (Concrete Work)	PRIVATE CONTRACTOR	Eng. Payne				In Progress	85%
037	Airport Runaway	MoW Staff	Eng. King				In Progress	60%
038	Cashew Hill (Drainage Work)	MoW Staff	Eng. King				In Progress	45%
039	Barthlodge (Concrete Work)	PRIVATE CONTRACTOR	Eng. King				In Progress	85%
040	Seatons (Concrete Road)	PRIVATE CONTRACTOR	Eng. Goodwin				In Progress	40%
041	Halton (Patching)	MoW Staff	Eng. Codrington				In Progress	35%
042	National Housing (Concrete)	PRIVATE CONTRACTOR	Eng. Payne & King				In Progress	55%
043	Seatons (Grading)	MoW Staff	Eng. Goodwin				In Progress	85%
044	Royal Antigua (Patching)	MoW Staff	Eng. King				Completed	100%
045	Bendals (Cold Mix)	MoW Staff	Eng. King				In Progress	60%
046	Lyons Estate (Concrete Drains)	MoW Staff	Eng. Goodwin				ON GOING	50%
047	Willikies (Cold Mix)	MoW Staff	Eng. Goodwin				ON GOING	60%
048	Lightfoot (Base Work)	MoW Staff	Eng. Codrington				In Progress	80%
050	Five Island (Patching)	MoW Staff	Eng. King				In Progress	50%
051	Belmont (Drainage)	PRIVATE CONTRACTOR	Eng. Codrington				In Progress	45%
052	Belmont (Bridge)	PRIVATE CONTRACTOR	Eng. Codrington				Completed	100%
053	Knuckle Block (Paving)	MoW Staff	Eng. King				ON GOING	80%
054	Johnsons Village (Concrete Culvert)	MoW Staff	Eng. Payne				Completed	100%
Report / Present								

Cost: \$1,972,942.30 EC

Products and Services Provided by The Ministry of

Aggregates

Materials	Incl. ABST	Without ABST
All-in	\$61.83 per yd	\$52.56 per yd
Crushed Aggregates	\$72.25 per yd	\$61.41 per yd
Boulders	\$46.75 per yd	\$39.74 per yd
Scalping	\$27.20 per yd	\$23.12 per yd
Stone Dust (after secondary)	\$72.25 per yd	\$61.41 per yd
Stone Dust (#1 and #2 stages)	\$72.25 per yd	\$61.41 per yd
Rough Marl	\$42.50 per yd	\$36.13 per yd
Asphalt	\$467.50 per yd	\$397.38 per yd
Waste Material	\$12.75 per yd	\$10.84 per yd
Oil (bitumen)	\$537.67 per drum	\$457.02 per drum
Manufactured Sand	\$87.55 per yd	\$74.42 per yd
Sand	\$102.00 per yd	\$86.70 per yd
3/8" – 1/2" - 1/4" Stone	\$79.05 per yd	\$67.19 per yd

Concrete

Description	Incl. ABST	Without ABST
2000 PSI	\$345.22 per cubic yard	\$293.44 per cubic yard
2500 PSI	\$361.66 per cubic yard	\$307.41 per cubic yard
3000 PSI	\$377.72 per cubic yard	\$321.06 per cubic yard
3500 PSI	\$395.99 per cubic yard	\$336.59 per cubic yard

Asphalt

Description	Unit	Rate
Bitument Cutback Priming	sq. yd.	\$8.33
Saw cut edges of existing asphalt	in ft.	\$13.77
Sweeping	sq. yd.	\$1.23
Asphalt regulating layer and wearing course nominal thickness 2"	sq. yd.	\$81.77
Asphalt regulating layer and wearing course nominal thickness 3"	sq. yd.	\$98.94
Asphalt patching 1 1/2"	sq. ft.	\$6.12
Asphalt patching 2"	sq. ft.	\$7.09
Asphalt patching 2.5"	sq. ft.	\$8.20
Asphalt patching 3"	sq. ft.	\$8.63

Equipment Rental

Equipment	Hourly Rates	Daily Rates
Backhoe	\$176.50	\$1200.00
20 Ton Truck	\$153.00	\$850.00
15 Ton Truck	\$127.50	\$722.50
10 Ton Truck	\$102.00	\$595.00
Excavator / Bucket	\$255.00	\$1,615.00
Excavator / Hammer	\$272.00	\$1,785.00
3-5 Ton roller	\$59.50	\$391.00
5-12 Ton Roller	\$127.50	\$850.00
15-20 Ton Roller	\$191.25	\$1,190.00
Flatbed + Rig for over 15 ton roller	\$170.00	\$680.00
Small flatbed + Rig	\$55.25	\$382.50

4000 PSI	\$414.00 per cubic yard	\$351.90 per cubic yard
4500 PSI	\$450.00 per cubic yard	\$382.50 per cubic yard

Machine Shop Price List

ITEM	PRICE
Shaving Cylinder Heads	\$300.00
Threading(Internal and External)	\$400.00
Brass Metal Bushing	\$200.00
Rotors and Hub Caps	\$400.00
Shaving and Hydraulic Cylinders	\$600.00
Spring Pins	\$600.00
U Bolts and Nuts	\$500.00
King Pin Installation	\$700.00
Tie Bolts	\$200.00
Extraction of Bolts	\$600.00
Shaving Cylinder Heads	\$300.00
Threading(Internal and External)	\$400.00
Brass Metal Bushing	\$200.00
Rotors and Hub Caps	\$400.00
Shaving and Hydraulic Cylinders	\$600.00
Spring Pins	\$600.00
U Bolts and Nuts	\$500.00
King Pin Installation	\$700.00
Tie Bolts	\$200.00
Extraction of Bolts	\$600.00
Shaving Cylinder Heads	\$300.00
Threading(Internal and External)	\$400.00

Bulldozer	\$246.50	\$1,615.00
Rubberize Roller	\$119.00	\$807.50
Oil Truck	\$153.00	\$1,224.00
Bobcat	\$76.50	\$510.00
Pick-up Truck	\$34.00	\$191.25
Water Truck (1000 – 3000)	\$63.75	\$386.75
Water Truck (3001<)	\$97.75	\$667.25
Asphalt /Concrete Saw	\$42.50	\$1,156.00
Asphalt Reclaimer	\$425.00	\$2,975.00
15 – 20 Ton Sheep Foot Roller	\$204.00	\$1,360.00
Roller Asphalt Paver	\$276.25	\$2,040.00
Mechanical Broom	\$127.50	\$850.00
Traxcavator	\$170.00	\$1,020.00
Rubber Wheel Loader	\$212.50	\$1,360.00
Sewage Truck Pump and Disposal (2000 Gal)	\$425.00 per Trip	
Grader	\$191.25	\$1,317.50

Machine Shop Price List Continue ...

Rotors and Hub Caps	\$400.00
Shaving and Hydraulic Cylinders	\$600.00
Spring Pins	\$600.00
U Bolts and Nuts	\$500.00
King Pin Installation	\$700.00
Tie Bolts	\$200.00
Extraction of Bolts	\$600.00
Brass Metal Bushing	\$200.00

Conclusion

The interdependence and interrelatedness of the Ministry's Goals, Targets, Indicators, and required Data Sets have enforced the critical need for closer communication, collaboration, and data-sharing amongst stakeholders within and between sectors.

The national role of the Ministry will need to be institutionally strengthened to manage the required work that it is expected to achieve by being an integral part of the process of nation building.

There is a great potential for the attainment of the Goals and respective Targets. This is possible given the strong national supportive environment that exists in Antigua and Barbuda.

Despite the challenges identified, an integrated and concerted effort towards improving the existing capacity to achieve the success of this strategic business plan will continue.





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ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
4001	Public Works and Transportation Headquarters	14,808,668	14,588,739	26,999,484	16,291,627
4002	Works Division	62,473,073	59,117,042	85,184,192	69,255,838
4003	Design and Control Division	1,411,469	1,292,516	1,180,016	528,879
4004	Equipment Maintenance and Funding Scheme	5,768,822	5,223,294	8,345,549	7,176,839
TOTAL MINISTRY 40 Works		84,462,032	80,221,591	121,709,241	93,253,183

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Public Works and Transportation Headquarters				
	250 Infrastructural Development				
	250301 Accounting				
30101	Salaries	526,872	642,318	642,318	573,220
30201	Salaries	76,104	76,110	76,110	84,629
30202	Wages	312,174	368,751	368,751	378,018
30301	Duty Allowance	44,400	53,580	53,580	36,379
30305	Entertainment Allowance	3,600	3,400	3,400	3,426
30306	Travelling Allowance	28,788	29,640	29,640	20,727
30308	Cashier Allowance	3,600	3,600	3,600	3,325
	250344 Human Resources Management				
30101	Salaries	216,516	245,262	245,262	210,978
30103	Overtime	100,000	100,000	100,000	78,249
30201	Salaries	523,982	453,403	629,403	675,356
30202	Wages	689,175	567,477	617,277	648,166
30203	Overtime	1,000,000	1,000,000	4,000,000	2,009,599
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	9,660	3,624	3,624	2,371
30401	Duty Allowance	-	9,000	11,000	18,000
30406	Travelling Allowance	3,852	15,852	15,852	22,544
30416	Risk Allowance	2,400,000	2,400,000	7,400,000	4,722,303
30418	Acting Allowance	-	-	-	118
30701	Honorarium	20,000	20,000	20,000	-
30709	Stipend	10,000	10,000	10,000	-
30713	Payment in Lieu of Vacation Leave	-	-	-	28,005
30716	Uniform Allowance	1,660	1,660	1,660	550
30801	Gratuities and Terminal Grants	250,000	250,000	102,000	169,021
30802	Compensation and Indemnities	200,000	200,000	50,000	212,571
33707	Training Costs	70,000	50,000	21,200	2,271
34007	Consulting Services	50,000	50,000	10,000	11,158
37034	Expenses of Boards and Committees	200,000	-	-	-
	250379 Public Awareness				
30201	Salaries	155,100	174,300	154,300	-
30203	Overtime	-	50,000	200	-
30401	Duty Allowance	12,000	12,000	10,000	-
30406	Travelling Allowance	18,000	21,624	21,624	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33001	Advertising and Promotion Costs	10,000	10,000	10,000	-
33002	Marketing Costs	5,000	2,000	2,000	-
33003	Public Awareness Expenses	5,000	2,000	2,000	-
	250398 Production of Official Statistics				
30201	Salaries	85,800	30,000	50,000	-
30203	Overtime	-	50,000	-	-
30406	Travelling Allowance	3,624	3,624	3,624	-
	250399 Procurement				
30101	Salaries	26,988	95,100	95,100	26,985
30202	Wages	63,938	127,216	127,216	117,262
30316	Risk Allowance	12,000	-	-	-
30601	Social Security Contributions	-	-	-	-275
31102	Food, water and refreshments	50,000	15,000	83,800	26,557
31201	Vehicle supplies and parts	9,200	9,200	9,200	-
31204	Tyres	1,300,000	1,300,000	1,300,000	756,906
31506	Personal Protective Equipment	350,000	350,000	650,000	49,603
31601	Office Supplies	350,000	350,000	500,000	320,170
31606	Purchase of cellular equipment/devices	-	-	-	-1,162
31901	Construction Supplies	50,000	50,000	50,000	42,780
31902	Spare Parts	10,000	10,000	10,000	-
32001	Medals, Stationary, Seals and Gifts	50,000	50,000	50,000	-
33401	Computer Hardware Maintenance Costs	150,000	150,000	150,000	109,527
33402	Computer Software upgrade costs	100,000	100,000	100,000	98,220
33508	Household Sundries	300,000	300,000	300,000	169,041
33509	Cleaning Tools and Supplies	250,000	250,000	250,000	150,375
	250445 Motor Pool Operations				
30201	Salaries	97,513	142,067	142,067	131,026
30202	Wages	592,122	380,931	513,676	398,674
31202	Fuel and Oil	4,000,000	4,000,000	8,000,000	3,986,421
TOTAL PROGRAMME 250 Infrastructural Development		14,808,668	14,588,739	26,999,484	16,293,094
	264 Health Services Management				
	264517 Emergency Medical Services				
31601	Office Supplies	-	-	-	-197

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL PROGRAMME 264 Health Services Management		-	-	-	-197
33508	290 Public Order and Safety				
	290509 Monitoring, Regulations and Enforcement				
	Household Sundries	-	-	-	-959
TOTAL PROGRAMME 290 Public Order and Safety		-	-	-	-959
31601	390 General Public Services				
	390344 Human Resource Management				
	Office Supplies	-	-	-	-311
TOTAL PROGRAMME 390 General Public Services		-	-	-	-311
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		14,808,668	14,588,739	26,999,484	16,291,627
02	Works Division				
	250 Infrastructural Development				
	250387 Repairs and Maintenance Services				
30201	Salaries	63,000	63,000	63,000	-
30202	Wages	68,324	-	-	-
30203	Overtime	-	23,920	1,640	-
30401	Duty Allowance	9,000	-	-	-
30406	Travelling Allowance	9,624	-	-	-
	251318 Project Development and/or Implementation				
30201	Salaries	203,050	201,125	201,125	-
30203	Overtime	-	10,000	650	-
30406	Travelling Allowance	7,248	7,248	7,248	-
30407	Mileage Allowance	9,240	9,240	9,240	-
TOTAL PROGRAMME 250 Infrastructural Development		369,486	314,533	282,903	-
30202	251 Roads, Streets and Drains				
	251309 Apprenticeship Programme				
	Wages	61,591	41,060	50,410	46,379
	251333 Engineering Services				
30101	Salaries	132,456	132,456	132,456	121,418
30201	Salaries	46,923	46,923	54,823	101,401

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30306	Travelling Allowance	7,248	7,248	7,248	-
30701	Honorarium	40,000	40,000	40,000	26,000
33402	Computer Software upgrade costs	100,000	200,000	-	-
34007	Consulting Services	200,000	400,000	134,000	77,753
	251387 Repairs and Maintenance Services				
30101	Salaries	359,676	338,096	338,096	337,755
30201	Salaries	193,080	181,492	231,492	623,369
30202	Wages	2,249,478	2,000,000	2,068,000	1,638,525
30301	Duty Allowance	36,000	34,200	36,200	33,287
30304	Housing Allowance	18,000	18,000	18,000	17,950
30305	Entertainment Allowance	7,200	6,840	7,240	7,200
30306	Travelling Allowance	19,128	18,172	18,172	4,424
30307	Mileage Allowance	4,620	4,389	4,389	-
30316	Risk Allowance	6,000	5,700	5,700	-
30321	Personal Allowance	6,000	5,700	5,700	6,000
30401	Duty Allowance	12,000	11,400	12,000	12,000
30406	Travelling Allowance	30,056	33,670	33,670	32,970
30407	Mileage Allowance	9,240	8,778	8,778	4,130
31901	Construction Supplies	50,000	50,000	50,000	11,979
33203	Insurance - Motor Vehicles	1,500,000	1,100,000	1,100,000	1,098,106
34104	Rental or Lease - Vehicle	1,100,000	1,100,000	6,100,000	1,086,148
36010	Repairs or Maintenance of Roads, Streets and Drains	2,500,000	1,500,000	12,500,000	11,266,198
	251446 Quarry Operations				
30101	Salaries	40,260	37,845	37,845	16,937
30201	Salaries	54,000	50,760	50,760	-
30202	Wages	1,991,813	1,821,673	1,821,673	1,346,791
30306	Travelling Allowance	3,624	3,443	3,443	-
30307	Mileage Allowance	4,620	4,389	4,389	-
30316	Risk Allowance	6,000	10,089	10,089	-
30406	Travelling Allowance	27,632	21,113	21,113	20,632
31202	Fuel and Oil	1,000,000	1,000,000	4,500,000	1,651,136
36206	Other Repairs and Maintenance Costs	500,000	150,000	650,000	174,508
	251448 G.I.S and Planning				
30101	Salaries	392,446	392,446	392,446	72,072
30201	Salaries	115,391	108,468	108,468	80,144
30202	Wages	166,010	170,842	170,842	177,898
30306	Travelling Allowance	30,986	30,986	30,986	3,624
30307	Mileage Allowance	39,501	39,501	39,501	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30406	Travelling Allowance	9,032	9,032	9,032	-
	251459 Cuban Workers Initiative				
30201	Salaries	1,141,105	-	-	-
30202	Wages	-	752,000	924,000	1,464,857
30203	Overtime	40,000	40,000	13,361	-139
31002	Ticket Expenses	300,000	150,000	200,000	81,715
31102	Food, water and refreshments	50,000	10,000	20,000	-
33206	Insurance - n.e.c.	-	20,000	36,639	-
34417	Bank Charges	3,000	1,400	1,400	257
34422	Contingency Costs	15,000	15,000	15,000	-
TOTAL PROGRAMME 251 Roads, Streets and Drains		14,619,116	12,123,111	32,017,361	21,643,424
	255 Public Buildings and Heritage Sites				
	255309 Apprenticeship Programme				
30202	Wages	663,818	675,432	755,432	404,359
	255387 Repairs and Maintenance Services				
30101	Salaries	283,092	266,107	266,107	130,266
30201	Salaries	98,100	100,674	115,054	75,000
30202	Wages	3,769,217	3,077,630	4,027,630	3,982,579
30301	Duty Allowance	24,000	22,800	22,800	3,000
30305	Entertainment Allowance	3,600	3,600	3,600	-
30306	Travelling Allowance	22,752	21,615	21,615	4,502
30406	Travelling Allowance	48,840	46,398	46,398	30,520
30407	Mileage Allowance	28,356	26,939	26,939	16,132
30701	Honorarium	40,000	40,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	850,000	650,000	1,416,000	1,164,496
33201	Insurance - Buildings	1,500,000	1,000,000	1,000,000	970,653
33501	Office Cleaning	200,000	1,250,000	1,381,650	1,225,185
34101	Rental or Lease - Office Space	31,000,000	30,800,000	34,934,000	32,685,581
34102	Rental or Lease - House	680,000	680,000	1,400,000	493,388
36006	Maintenance of Buildings	380,000	380,000	380,000	43,320
36206	Other Repairs and Maintenance Costs	1,000,000	550,000	550,000	534,514
	255418 Security Services				
30201	Salaries	177,629	177,629	177,629	156,926
30202	Wages	3,095,827	3,308,030	2,758,030	3,007,660
30401	Duty Allowance	43,200	47,880	44,880	50,423
30406	Travelling Allowance	19,572	23,196	19,696	26,075

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30407	Mileage Allowance	6,468	6,468	6,468	2,154
30411	Shift Allowance	50,000	25,000	25,000	97
33101	Security Services	3,500,000	3,500,000	3,500,000	2,605,584
TOTAL PROGRAMME 255 Public Buildings and Heritage Sites		47,484,471	46,679,398	52,883,928	47,612,414
TOTAL DEPARTMENT 4002 Works Division		62,473,073	59,117,042	85,184,192	69,255,838
03	Design and Control Division				
	250 Infrastructural Development				
	250333 Engineering Services				
30101	Salaries	56,700	56,700	56,700	7,350
30306	Travelling Allowance	3,624	3,624	3,624	-
30307	Mileage Allowance	4,620	4,620	4,620	-
30701	Honorarium	40,000	40,000	40,000	-
31301	Books and Periodicals	5,000	5,000	5,000	-
31304	Photocopying and Binding Services	10,000	10,000	10,000	-
31601	Office Supplies	10,000	10,000	10,000	522
33402	Computer Software upgrade costs	200,000	200,000	-	4,104
34007	Consulting Services	200,000	200,000	200,000	125,509
	250387 Repairs and Maintenance Services				
30101	Salaries	676,450	635,863	635,863	277,709
30201	Salaries	138,595	68,240	152,240	85,782
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	26,376	25,058	25,058	9,302
30307	Mileage Allowance	13,860	13,167	13,167	-
30406	Travelling Allowance	9,624	3,624	7,124	6,601
30407	Mileage Allowance	4,620	4,620	4,620	-
TOTAL PROGRAMME 250 Infrastructural Development		1,411,469	1,292,516	1,180,016	528,879
TOTAL DEPARTMENT 4003 Design and Control Division		1,411,469	1,292,516	1,180,016	528,879
04	Equipment Maintenance and Funding Scheme				
	250 Infrastructural Development				
	250301 Accounting				
30101	Salaries	59,932	58,932	58,932	30,521
TOTAL PROGRAMME 250 Infrastructural Development		59,932	58,932	58,932	30,521

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	253 Transportation				
	253309 Apprenticeship Programme				
30202	Wages	327,119	266,923	266,923	105,580
	253387 Repairs and Maintenance Services				
30101	Salaries	56,700	56,700	56,700	56,388
30201	Salaries	138,978	82,278	137,278	82,118
30202	Wages	2,893,429	2,893,429	2,760,684	2,957,998
30306	Travelling Allowance	6,000	6,000	6,000	4,200
30406	Travelling Allowance	36,664	9,032	9,032	11,347
31202	Fuel and Oil	250,000	100,000	500,000	154,430
31902	Spare Parts	1,000,000	800,000	2,300,000	2,908,908
33707	Training Costs	-	50,000	50,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	1,000,000	900,000	2,200,000	865,349
TOTAL PROGRAMME 253 Transportation		5,708,890	5,164,362	8,286,617	7,146,318
TOTAL DEPARTMENT 4004 Equipment Maintenance and Funding Scheme		5,768,822	5,223,294	8,345,549	7,176,839
TOTAL MINISTRY 40 Works		84,462,032	80,221,591	121,709,241	93,253,183
TOTAL RECURRENT EXPENDITURE		84,462,032	80,221,591	121,709,241	93,253,183

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Ministry of Social
Transformation, Human
Resource Development, Youth
& Gender Affairs*

*Budget Plan
For the FY 2020*

Ministry Overview

The Ministry of Social Transformation, Human Resource Development, Youth and Gender Affairs portfolio encompasses the following:-

The Ministry Headquarters

Department of Social Policy, Research & Planning - Financial Empowerment Centre

Directorate of Gender Affairs

Department of Youth Affairs

National Office of Disaster Services

Family and Social Services Division - (GRACE Programme for Elderly; Child Care and Protection; Probation Unit; Boys Training School)

Board of Guardians

Community Development Division

Local Government Department

Substance-use Prevention, Assessment and Rehabilitation Centre (SPARC)

Establishment Department

Training Division

Ecclesiastical Affairs

The Ministry of Social Transformation, Human Resource Development, Youth & Gender Affairs is responsible for providing services and programmes aimed at improving standards of living and thus reduce poverty levels. To fulfil its mandate, the Ministry collaborates with other Ministries and Non-Governmental Organisations (NGOs) which also offer programmes and services which help to reduce poverty and hence, help to break the cycles of exclusion and inequality.

In 2020, the Ministry will be placing more focus or emphasis on the areas of disability and youth affairs among other pertinent social issues. These two social groups are among the most vulnerable in our society today and have sometimes been somewhat overlooked in the past. This extra focus will be essential as we seek to fulfil the necessary requirements to sufficiently meet the 2030 agenda of the Sustainable Development Goals (SDGs); thus ensuring that no one is left behind.

Moreover, it is well recognised that changes in population dynamics bring challenges and opportunities for sustainable development. Accordingly, it is essential for demographic dynamics to be integrated into the whole national planning process from formulation to implementation, provided that this is on a basis of human rights.

Vision

To ensure that all Antiguan and Barbudans thrive in a supportive environment with reliable, accessible and equitable services which empower and promote self-actualisation, preserve and protect their human rights and dignity.

Mission

A Ministry committed to working with its partners in formulating robust social policies that incorporates the *Sustainable Development Goals* agenda and other social *Conventions* to ensure provision of proactive and responsive social services and priority actions which promote self-reliance, equality, social inclusion, human rights and reduction in vulnerability to poverty and disasters.

Service Performance Review and Critical Issues

The **Department of Social Policy, Research and Planning** is considered the technical arm of the Ministry and is divided into six (6) major sections which have specific responsibilities as illustrated in the organisational chart. The sections are as follows:

- a. The Financial Empowerment Centre
- b. Social Protection Programme
- c. Central Beneficiary Registry
- d. Sustainable Development
- e. Monitoring, Evaluation and Planning
- f. Administrative and Auxiliary Support

In 2020, the Department's priorities in order are:

- Enacting of the National Social Protection Bill – The objective is to review and repeal the existing Poor Relief Act of 1961 and to provide the Government of Antigua and Barbuda with the appropriate, supportive, legal framework to improve integration of social protection policies and programmes germane to the current and future needs of the poor and most vulnerable in the country. To date, the first reading of the National Social Protection Bill has been completed and a Functional Review of the Board of Guardians which is the country's only social cash transfer programme) has been completed and submitted.
- Establishment of the National Integrated Beneficiaries Registry. Support will be given by the European Union (EU).
- Conducting the second Country Poverty Assessment (CPA) so that updated information about the poverty level in Antigua & Barbuda could be obtained. The first CPA was conducted in 2005/2006.

The **Directorate of Gender Affairs** is working towards developing a comprehensive gender equality action plan and policy. The action plan will highlight key actions for implementations to promote gender equality nationally with commitments from the Convention on all forms of Discrimination against Women (CEDAW), Beijing+25 and the Sustainable Development

Agenda. The following priority areas will include; human rights, gender equality in the economy, gender-sensitive socialization and education, gender-sensitive health care, climate change, media and culture, gender-based violence and equality in the decision-making process in political and public life.

The **Family and Social Services Division** is the mandated child protection agency and provides general welfare to both children and families. As a result, the Division offers services in Foster Care and Adoption, Counselling and Assessment Services, Diversion for Children in conflict with the law and Probation for Adult offenders. The mandate also requires that they work closely with and monitor the various residential homes for girls such as: the Sunshine Home for Girls, Good Shepherd Home for Girls and the Mustard Seed Ministry's Home. This mandate also ensures the functioning of the Adoption Committee, the Child Justice Board and the development of a Technical Working Group.

The Division is also mandated to ensuring the care of the elderly through the GRACE Programme which provides elderly care assistance in homes throughout the country. To guarantee that the elderly clients receive adequate care, training is provided for both governmental and private Elderly Care Assistants. GRACE also provides needs assessments to determine the requirement of an assistant within a home. In terms of recreational activities, the elderly clients are engaged in activities such as island tours and programmes.

The Division is also responsible for the Boys Training School which is currently in the process of renovations and restructuring. This will ensure that the boys are engaged in various diverse programmes which will include, but not limited to: egg production, agriculture, auto mechanics, music, welding, woodwork, mentorship, baking/cooking, tailoring, fruit drying, etiquette, barbering, bee keeping and different sports. This would assist in developing the young men in the process of rehabilitation and eventual reintegration into society.

To facilitate effective functioning of the FSSD, more adequately trained and qualified human resources must be recruited as the changing society demands more from the Division. The capabilities of the Counselling Department would be enhanced if it was expanded to facilitate psycho-education and personality assessment with a Clinical Psychologist at the MSc or PsyD level. This should be accommodated by the recruitment of a Psychiatrist as this field requires a holistic approach and aftercare once a psychologist has determined a diagnosis. Additionally, adequate compensation is needed for officers working in a dangerous environment.

The priorities in order are to:

1. Improve the rehabilitative environment for boys at the Boys Training School
2. Increase staff productivity by acquiring a building to effectively house the FSSD
3. Strengthen and build capacity of employees

4. Strengthen family support through training and sensitisations programmes
5. Provide holistic support for adolescents with mental health challenges

The **Board of Guardians Division** is still guided by the 1961 Poor Relief Act of Antigua and Barbuda and continues to offer assistance to the poor and needy of Antigua and Barbuda to improve their lives and thus, give them a sense of independence. The Board of Guardians presently serves five hundred and ninety (590) clients [250 children from ages 0 – 17 and 340 adults aged over 18 years]. This is further broken down into 315 females and 275 males. Fifty (50) of our beneficiaries are from Barbuda.

In June 2019, the board members of the Board of Guardians Board organised an Awards Program for the school children age 5 – 17 on the Board of Guardians Program. The idea behind the awards program was to motivate the children to do well in school and to encourage them to reach for the stars. Children were awarded tokens for their outstanding performances in individual subject areas. The top ten children with best overall averages were recognized out and awarded with prizes.

The Board of Guardians Division plans to continue and develop the annual Children Awards Ceremony. The resounding success and positive feedback from this ceremony has caused a decision to be made to make it an annual Board of Guardians event.

The mission of the **Training Division** is to facilitate the acquisition of knowledge, skills, attitudes and competencies required for optimal functioning and realisation of the strategic goals and objectives of the public service.

The vision of the Training Division is ‘to be a valuable strategic partner in the nation’s development through the provision of top quality, cutting edge training and development solutions, to both the public and private sectors.

The **Community Development Division (CDD)** is mandated to provide quality service in an efficient and effective manner for the improvement of social and economic conditions of vulnerable citizens in Antigua and Barbuda. Furthermore, the Division is also tasked with the responsibility to mobilise and develop a cadre of committed volunteers, community groups and service clubs to participate in nation building, as well as to advocate for and on behalf of groups concerning issues affecting society and to facilitate those groups’ involvement in all national events.

In addition, the Division provides technical and life skills to CDD staff, community leaders and citizens of Antigua and Barbuda, providing them with effective tools and knowledge to create sustainable livelihood.

Overall, the main objective is to empower residents of the communities to become more engaged in activities geared towards improving lives, fostering civic pride, practicing healthy lifestyles and promotion of beautification - all geared towards developing villages as a business and to improve awareness of persons living with disabilities, thus promoting an all-inclusive society.

**Organizational Matters – Achievements and Challenges by
Departments/Divisions**

Department of Social Policy, Research and Planning

Priorities and strategies 2020-2021

Priorities	Strategies	Indicators
Enacting of the National Social Protection Bill	Department to work closely with Legal Affairs and Cabinet for the completion of second, third reading and gazetting of the Act.	Outputs: Confirmed dates for 2 nd and 3 rd reading Outcomes: The Poverty Act of 1961 repealed by 2020
	Begin the preliminary activities for the implementation of the National Social Protection Act	Outputs: Consultations, review and consolidation of programs, MOA's, manuals, etc. Outcomes: increased collaboration between social protection programmes by 2021
Establishment of the National Integrated Beneficiaries Registry	Development of data-base system	Outputs: stakeholders consultations, data points, phased implementation design Outcomes: Central information storage system operational, reliable and current data available by 2021
	Re-registering of all beneficiaries from all Social Protection Programmes	Outputs: public awareness, improved coordination and tracking system Outcomes: updated beneficiaries list by 2021
Country Poverty Assessment	Conduct an Enhanced Country Poverty Assessment – to include Household Budgetary Survey, Survey of Living of Conditions, Institutional Assessment, and Participatory Poverty Assessment (DSPRP/ Statistics Division)	Outputs: Monitor and evaluate existing social programmes by 2021. Increase targeted social programmes for social inclusion by 2021 Outcomes: Increased poverty eradication mechanisms Reduction in poverty by 50% by 2030 (SDGs agenda timeline)

	<p>Sensitise public on CPA and Household survey</p> <p>(DSPRP, Statistics Division)</p>	<p>Outputs: Local print media, radio, TV, and social media, public awareness campaigns on poverty and survey exercise in 20120- 2021.</p> <p>Outcomes: Increased cooperation from the general public for CPA implementation.</p>
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Accomplishments

1. The first reading for the National Social Protection Bill completed.
2. Functional Review of the Board of Guardians submitted.
3. Partnership with the Job Experience Programme and the Financial Empowerment Centre established.

Issues

1. Shortage of technical staff for critical areas: Social Analyst, Data-Manager, Social Protection Officers, Communication (public relations) Officer.
2. Pending approval of the National Social Protection Bill
3. Limited equipment hampers the Department's output (telephone, computers, and furniture)

Directorate of Gender Affairs

Priorities, strategies and indicators:

- To strengthen the technical capacity of the Directorate of Gender Affairs as it continues to implement gender equality commitments & obligations made at national, regional and international levels;
- To conduct research and provide gender analysis on the differential roles of men and women and the impact on the individual and society.
- To promote equitable participation of women and men in all programmes stemming from initiatives of the Directorate of Gender Affairs and its work programme.

Priorities and Strategies 2018 - 2020:

Priorities	Strategies	Indicators
To enhance intervention capabilities for the promotion and protection of women's rights working with the public and private sectors and civil society organisations.	Strengthened work on gender equality and women's empowerment.	Greater attention is given to gender equality and women's empowerment
To develop comprehensive frameworks, monitor and measure national progress towards gender equality.	National action plan on gender equality is aligned to the national development plan with key performance indicators.	Development of a national statistical framework to support the collection of disaggregated data Annual Reports CEDAW Report Inter-American Convention on the Elimination, punishment and prevention of violence against women Implementation of the Sustainable Development Goals with goal 5 as a cross-cutting goal.
To promote inter-agency coordination for the design, monitoring and implementation or coordinated gender-based violence services.	An integrated approach to delivering programmes to promote gender equality and women's empowerment and gender-based violence services.	Consolidated efforts Coordination and collaboration to significantly impact gender equality and the provision of services.
To increase the competence of all staff to promote gender equality and build the capacity of civil society groups, community	Training and education for all staff. Performance appraisal for all staff	Work plans for all staff Team building exercises

groups and government and private agencies to address gender inequalities.	Competent and professional staff Conferences, workshops and training sessions	Increased knowledge on gender and awareness on gender issues.
To increase the capacity of other government agencies to mainstream gender across all thematic areas and into all strategies, policy frameworks including performance monitoring.	Gender action plans and focal points across ministries. Increased resources to implement gender equality programmes	Strategic action plan Training Exercises Performance reviews

Family and Social Services Division - (GRACE Programme for Elderly; Child Care and Protection; Probation Unit; Boys Training School)

Accomplishments

1. The GRACE programme hosted the Elderly Easter Programme for 400 elderly persons.
2. During International Month against Child Abuse, the Division collaborated with the Optimist Club of Antigua and Barbuda to bring awareness to children within the primary schools.
3. The Division also hosted the 2nd Annual Youth Mental Health Symposium which involved 350 youths this year who were sensitised about adolescent mental health and coping strategies.
4. The Annual Social Work Week was held in March, 2019 and focused on strengthening the stakeholders' collaboration and engagement with different Ministries.
5. Developing policies and protocols for working more effectively with stakeholders.
6. Aggression Replacement Training (ART) was held in St. Lucia built and strengthened the capacity of both Child Protection and Probation Officers in providing alternative diversionary measures for children in conflict with the law or having behavioural challenges.
7. At the Boys Training School, residents gained entrance into secondary schools, whilst others graduated from skills-based training institutions such as the GARD Centre. Some residents gained employment based on the skills training that was received and have since been successfully reintegrated into society.
8. Staff and stakeholders (school counsellors, lawyers, judges, etc.) experienced further capacity development in child adolescent training through the funding arrangements from OECS/USAID.

Issues

1. The Division continues to be plagued by insufficient human resources or personnel to effectively execute the dynamic functions and roles of an ever changing society.
2. The Division lacks insufficient equipment (desks, computers, chairs).
3. There are outstanding funds for merchants and suppliers which further hinders the development and functions of the Division.
4. The working environment is not conducive to facilitate optimal productivity.
5. There are inadequate allowances to facilitate the dangerous conditions under which staff (particularly the welfare and probation officers and the supervisors at the Boys Training School) must carry out their duties.
6. The BTS project that is partially funded by USAID/OECS in collaboration with the Government of Antigua and Barbuda has experienced significant setbacks since the country does not have a Quantity Surveyor and this role had to be sourced from St. Lucia.
7. Lack of regulations to guide the establishment of the Child Justice Act (2015) and the Child Care & Adoption Act (2015).

Priorities and strategies 2019-2020

Priorities	Strategies	Indicators
Improve the rehabilitative environment at the Boys' Training School	Rebuild the institution to facilitate the implementation of programmes which are most effective in rehabilitation and reintegration.	Outputs: Reduce reoffending to 100% in 2020. Outcomes: Increased support from staff
	Implement rehabilitative programmes and behaviour modification improvements	Outputs: Reduce rate of absconding from institution by 100% in 2020 Outcomes: Increased adherence to rules by residents at BTS
Increase staff productivity by acquiring a building to effectively house the Family and	Improve collaboration between staff members	Outputs: Reduce lateness and absenteeism by 60% by 2020 Outcomes: Increased use of departmental policies and operating procedures for holistic care of clients.

Social Services Division	Case management is supported through easier collaboration	<p>Outputs: Increase development of holistic care plans for each client by 20% in 2020</p> <p>Outcomes: Reduced reoccurring reports of children in need of care and protection from same family structure.</p>
Strengthen and build capacity of employees	Training of staff and stakeholders to holistically support clients	<p>Outputs: Increase knowledge of adolescent development and behavioural modification strategies by 50% in 2020</p> <p>Outcomes: Decreased number of children experiencing reoccurring challenges within home/community.</p>
Strengthen family support through training and sensitisations programmes	Implement training programmes with parents and children for effective communication	<p>Outputs: Increase parental involvement and communication with children by 30%</p> <p>Outcomes: Increased parental involvement both in the child in need of care and protection and child justice systems.</p>
Provide holistic support for adolescents with mental health challenges	<p>Facilitate holistic support for their challenges</p> <p>Sensitise the public of challenges faced by children and adolescents</p>	<p>Outputs: Increase Human Resource within the counselling and assessment department by a 100% in 2020</p> <p>Outcome: Decreased untreated adolescent psychological, neurological and psychiatric challenges through provision of holistic support.</p> <p>Outputs: Increase adolescent mental health awareness by a 100% in 2020</p> <p>Outcome: Decreased in self-harming practices in the adolescent population.</p>

Community Development Division

Accomplishments

1. Launch of 1st Centenarian Magazine 2019
2. Gender Climate Change Workshop for Persons Living with Disabilities.

3. Persons Living with Disabilities are now under the portfolio of the Ministry of Social Transformation, Human Resource Development Youth & Gender Affairs
4. Community Skill Development Project - one (1) Rotary Sewing Project launch in the Villa Community was added to the six (6) communities already established, giving a total of seven (7) sewing projects. A total of fifty (55) participants (54 female & 1 male) are presently in training at the centres.
5. The I Am Able 2 Conference (2nd – 5th December, 2019) is being planned in collaboration with the British High Commission of Antigua and Barbuda and the Commonwealth Secretariat. Two hundred (200) delegates (local, international, regional) are expected to participate in the conference.
6. The fifth (5th) Continental Congress Community-Based Rehabilitation (CBR) 2021 for Persons Living with Disabilities is currently in progress. Five hundred (500) delegates (local, international, regional) are expected to participate in the congress.
7. Continued national data collection in communities e.g. Persons living with Disabilities and community assets.
8. Homes, Families & Gardens Festival Competition is presently in progress. Presently, sixty-two (62) participants are registered.
9. Integrated Health Outreach (IHO) project - Mother Care Project by Dr Nicola Bird in collaboration with Community Development Division have trained fifty (50) young women in Villa, Grace Green, Bolans and Barbuda in 2018/2019. Thirty-two (32) Graduated from the programme – two (2) employed, two (2) internship at Sandals and twelve (12) attending the Second Chance Programme.

Issues

1. Lack of finances to carry out day to day activities
2. Lack of human resources to meet the demands of the communities
3. Lack of human resources for the Division (administrative staff – Established Senior Clerk and Assistant Secretary)
4. Lack of communication devices (cell phones, technological devices) to carry out duties effectively.
5. Lack of transportation
6. Lack of office space and bathroom facilities

Priorities and strategies 2019-2020

Priorities	Strategies	Indicators
Priority 1 Disability Project	<ul style="list-style-type: none"> • Training • Outreach programmes to bring awareness and sensitise the public and to provide inclusivity • Create job opportunities • Agro processing and craft making 	<p>Outputs: To reduce dependency on social programmes</p> <p>Outcomes: Poverty Reduction</p>
Priority 2 Community Skill Development (Rotary Sewing Project)	To build the capacity of young men, women and girls to develop life skills to become self-sustainable and sufficient	<p>Outputs: Improving life skills for sustainable livelihood for young men and women</p> <p>Outcomes: Enhanced job opportunities for men and women in vulnerable communities</p>
	Increase skilled workers in vulnerable communities	<p>Outputs: Training 60 men and women to include young people from vulnerable communities</p> <p>Outcomes: Men & women/girls in vulnerable communities demonstrated the skills for marketability</p>
Priority 3 Education and Training/Capacity Building	To provide training for staff	<p>Outputs: All staff will be empowered and improve their skills to provide better service to the communities</p> <p>Outcomes: the staff demonstrated the skills to technical assistance to groups.</p>
	To provide Training for Community Leaders	<p>Outputs: Community Leaders will be empowered & improve their skills to develop community projects</p> <p>Outcomes: Community Leaders will demonstrate the ability to develop sustainable projects</p>

Local Government Department

Priorities and strategies 2019-2020

Priorities	Strategies	Indicators
Priority 1 Plan fund-raising events for the completion of National Street Naming and House Numbering Project	This will be a joint effort with the corporate citizens, community and civil society. It will be an opportunity to bring people together to develop economically sustainable ideas while developing the community at minimum cost to central government.	Outputs: Small government grant to subsidise the cost of the event and use of equipment. Outcomes: Named streets and numbered houses to more easily locate people and places and to also develop a comprehensive address system
Priority 2 National Water Storage Project	Sourcing and distribution of water tanks and rain gutters for the nation especially unemployed single parents, the disabled and the elderly who have no support.	Outputs: Local Government staff coordinated a census assisted by the Work Experience Programme. ED maps and data software were made available by the Statistics Division. Census forms were printed by the Government Printery. Outcomes: Every household will have the opportunity to have adequate water storage as the country is a drought-prone one.
Priority 3 Proper Garbage Disposal Project	The Local Government Department will conduct a two-part project where there will be a Proper Disposal Educational Project for schools and community after which clean-up campaigns will be organised in each district.	Outputs: National Solid Waste Authority, Central Board of Health and the Environmental Division to assist with the education and clean up organised by Local Government Department. Outcomes: Cleaner communities and a more responsible practice of garbage disposal

Priority 4 Promotion of Co-operatives	Educating the masses about the benefits of cooperatives by demonstrating that pooling their resources together is a way of empowering themselves economically	Outputs: Working along with the co-operatives department to organise meetings educating the masses on the benefits of forming co-operatives. Outcomes: People will become more business oriented and gain economic sustainability
Priority 5 Back Yard Gardening	Local Government will be promoting back yard gardening starting with a pilot project in a low-income area.	Outputs: Organising workshops with the Ministry of Agriculture to educate on ways to plant food and to contribute seeds and baby plants to the people. Local Government will assist in monitoring progress. Outcomes: A healthier diet and a plan which could lead to promoting food security nationally.

Board of Guardians Department
Priorities and strategies 2019-2020

Priorities	Strategies	Indicators
Priority 1. Continue the monitoring of the Board of Guardians Beneficiaries	Place the beneficiaries on the Board of Guardians Programme on a six (6) months' basis.	Outputs: All beneficiaries would have to come in to renew their applications on a six months basis. Persons who have migrated or have become deceased would be spotted easily.
	Review the life certificates of all the beneficiaries on a 3 or 4 months' basis instead of a 6 months' basis.	Outputs: The whereabouts and situations of the beneficiaries would be quickly identified.
	Monitor all children in schools. Collect photocopies of school reports.	Outputs: The children's conduct, behaviour and school attendance could be more closely monitored.

Priorities	Strategies	Indicators
Priority 2. Creating Annual Events so that there can interaction with beneficiaries	<ol style="list-style-type: none"> 1. Continue to have an awards ceremony for the schoolchildren on the programme 2. Have an annual Christmas concert for the beneficiaries. 	<ol style="list-style-type: none"> 1. Children's academic achievements could improve if they realise that they will be awarded for their hard work. Parents could become more interested in their children's schoolwork. 2. Children could begin to feel a sense of belonging and may begin to improve in their behaviour.

Training Division

Accomplishments in 2019

1. Built capacity of over 375 public officers in twelve different skill areas.
2. Introduction of four (4) new internally designed essential skills programmes. Increased the number of customised consultancies and training interventions to public sector departments.
3. In support of the Caribbean Leadership Programme, the Training Division contributed to the establishment of a Caribbean regional network of training and development of professionals and institutions.
4. Provided regional level training for Training Division staff in preparation for the Division's planned expanded services in 2020.

Priorities for 2020

PRIORITY	STRATEGY/ACTIVITY	INDICATOR
Adequate accommodation and appropriate learning environment	Full move to new facilities on Friars Hill Road. Furnishing all three learning spaces with appropriate furniture and equipment	<ul style="list-style-type: none"> - The Training Division is in an appropriate building by end of January, 2020 - Equipment and furniture purchased and installed - Participants and facilitators express positive feedback about the facilities
Building human resource capacity of the Division	<ul style="list-style-type: none"> - Filling vacancies (technical) with suitably qualified persons - Training programmes for full-time staff and facilitators - Professional certification (online) in training and development for staff 	<ul style="list-style-type: none"> - Vacant positions filled by February, 2020 - Training programmes for staff and facilitators completed - Training officers begin professional certification course before end of 3rd quarter, 2020
Programme Development	<ul style="list-style-type: none"> - Introduce 5 new workshops and 3 new modular 	<ul style="list-style-type: none"> - New programmes and workshops identified from

PRIORITY	STRATEGY/ACTIVITY	INDICATOR
	<ul style="list-style-type: none"> programmes - Expansion of customised on-site training services 	<ul style="list-style-type: none"> needs assessment survey - Programmes successfully executed - Increase in requests for customised training
Public Relations	<ul style="list-style-type: none"> - Development of a public relations strategy and plan - Establishment of a Training Division webpage - Production of an online newsletter - Development/purchase of promotional material - Appearances on public media 	<ul style="list-style-type: none"> - Webpage established by March, 2020 - Public relations plan completed by February, 2020 - Increased presence in media (news items, press releases, broadcast media)
Advancing towards Accreditation	<ul style="list-style-type: none"> - Bring modular programme courses to accreditation standard (collaborate with staff trainers and facilitators) - Continue process for institutional accreditation as per Accreditation Board instructions 	<ul style="list-style-type: none"> - All relevant courses and programmes at accreditation standard - Training Division completed at least 50% of steps towards accreditation by end of 2020
Training Policy	<ul style="list-style-type: none"> - Convene a policy committee - Produce draft training policy using consultative process 	<ul style="list-style-type: none"> - Committee convened - Draft policy completed by June 2020

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
4501	Social Transformation HQ	5,181,623	3,263,714	3,443,714	2,360,464
4502	Board of Guardians	1,843,974	1,879,781	1,879,781	1,553,343
4503	Community Development Division	1,349,890	1,222,404	1,222,404	933,672
4504	Substance Abuse Prevention Division	859,559	476,110	476,110	336,909
4505	Family and Social Services Division	5,458,039	4,903,801	4,919,673	3,793,048
4506	National Office of Disaster Services	1,456,022	1,368,253	1,394,664	855,214
4508	Department of Social Research & Planning	1,355,030	1,626,451	1,626,451	1,199,842
4509	Gender Affairs	874,784	876,375	876,375	665,806
4510	Youth Affairs	1,359,037	1,119,389	1,119,389	592,092
4511	Local Government	864,891	770,825	770,825	440,927
4512	Establishment Division	5,510,616	5,022,794	6,087,794	5,181,174
4513	Training Division	1,086,863	1,026,938	1,026,938	414,155
4514	Boys' Training School	1,414,939	1,289,538	1,289,538	758,902
TOTAL MINISTRY 45 Social Transformation, Human Resource Development, Youth and Gender Affairs		28,615,267	24,846,373	26,133,656	19,085,548

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Social Transformation HQ				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	165,785	165,785	165,785	137,231
30306	Travelling Allowance	7,248	7,248	7,248	4,680
	430302 Activities of State				
30709	Stipend	-	7,200	7,200	7,200
31605	Repairs and Maintenance of Furniture and Equipment	-	2,000	2,000	-
32001	Medals, Stationary, Seals and Gifts	-	5,000	4,000	2,117
36006	Maintenance of Buildings	-	1,200	1,200	-
	430309 Apprenticeship Program				
30202	Wages	1,251,382	-	-	-
31102	Food, water and refreshments	10,000	-	-	-
31303	Newsletter and Publications	6,000	-	-	-
31308	Printing Materials and Supplies	5,000	-	-	-
31501	Medical Supplies	5,000	-	-	-
31601	Office Supplies	6,000	-	-	-
31602	Computer Supplies	4,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	4,000	-	-	-
31804	Production Expenses	10,000	-	-	-
33001	Advertising and Promotion Costs	10,000	-	-	-
33003	Public Awareness Expenses	12,000	-	-	-
33508	Household Sundries	5,000	-	-	-
33701	Conference and Workshops	8,000	-	-	-
33707	Training Costs	10,000	-	-	-
34401	Research and Development Costs	5,000	-	-	-
34422	Contingency Costs	12,000	-	-	-
36006	Maintenance of Buildings	6,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	5,000	-	-	-
	430317 Community Services and Planning				
30101	Salaries	472,679	472,679	472,679	463,069
30103	Overtime	5,000	2,500	2,500	-
30201	Salaries	777,127	643,096	643,096	861,430
30203	Overtime	10,000	2,500	2,500	1,170

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30301	Duty Allowance	48,000	45,600	50,700	52,750
30305	Entertainment Allowance	7,200	7,200	7,200	8,898
30306	Travelling Allowance	32,412	25,164	25,164	25,125
30401	Duty Allowance	45,600	31,350	33,850	30,100
30406	Travelling Allowance	55,788	29,640	29,640	20,532
30709	Stipend	7,200	-	-	-
30713	Payment in Lieu of Vacation Leave	-	-	-	57,196
30716	Uniform Allowance	15,000	10,000	10,000	2,295
30801	Gratuities and Terminal Grants	-	-	-	46,866
31102	Food, water and refreshments	20,000	12,000	56,000	5,650
31303	Newsletter and Publications	20,000	12,000	7,000	-
31308	Printing Materials and Supplies	6,000	6,000	6,000	-
31601	Office Supplies	15,000	15,000	22,000	14,739
31602	Computer Supplies	12,000	9,000	13,000	6,949
31604	Maintenance Contract - Photocopiers	3,000	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	12,000	6,000	6,000	450
32001	Medals, Stationary, Seals and Gifts	-	-	6,000	-
33001	Advertising and Promotion Costs	60,000	60,000	30,620	2,739
33003	Public Awareness Expenses	30,000	30,000	26,000	6,530
33501	Office Cleaning	1,500	1,500	1,500	-
33508	Household Sundries	15,000	12,000	13,000	7,263
33509	Cleaning Tools and Supplies	1,200	850	850	-
33604	Air Freight Expenses	500	500	500	-
33701	Conference and Workshops	12,000	12,000	12,000	3,599
33705	Course Costs and Fees	2,500	2,500	2,500	-
33902	Contribution and Subscription to Commonwealth Agencies	5,000	5,000	2,500	-
33905	Contribution and Subscription to Local Organizations	5,000	5,000	5,000	-
34007	Consulting Services	30,000	-	22,000	-
34422	Contingency Costs	23,500	23,500	23,500	9,375
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	10,000	10,000	-
37011	Grants to Individuals	1,000,000	1,000,000	936,000	9,985
37012	Grants to Organizations and Institutions	268,350	268,350	276,630	268,074
37015	Grants to Statutory Bodies and Corporations	2,500	2,500	2,500	-
	430395 Social Welfare Services				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31501	Medical Supplies	1,500	1,500	1,500	-
31601	Office Supplies	25,000	19,000	28,000	9,688
31602	Computer Supplies	15,000	10,000	15,000	3,326
31605	Repairs and Maintenance of Furniture and Equipment	6,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	5,000	-	-	-
33701	Conference and Workshops	15,000	15,000	7,000	2,502
33707	Training Costs	50,000	20,000	20,000	14,037
34401	Research and Development Costs	5,000	5,000	5,000	-
37011	Grants to Individuals	-	-	180,000	-
37012	Grants to Organizations and Institutions	180,000	-	-	-
37034	Expenses of Boards and Committees	109,200	131,400	131,400	180,750
430479 Social and Cultural Events					
31102	Food, water and refreshments	20,000	-	-	-
31601	Office Supplies	6,000	-	-	-
31602	Computer Supplies	6,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	12,000	-	-	-
33001	Advertising and Promotion Costs	30,000	-	-	-
430498 Janitorial Services					
30202	Wages	107,452	107,452	107,452	94,149
TOTAL PROGRAMME 430 Social Protection and Community Development		5,181,623	3,263,714	3,443,714	2,360,464
TOTAL DEPARTMENT 4501 Social Transformation HQ		5,181,623	3,263,714	3,443,714	2,360,464
02	Board of Guardians				
	433 Poverty Eradication				
	433395 Social Welfare Services				
30101	Salaries	126,876	124,260	124,260	126,156
30201	Salaries	95,612	110,838	110,838	95,612
30401	Duty Allowance	4,200	4,200	4,200	4,068
30406	Travelling Allowance	3,624	3,624	3,624	-
30709	Stipend	1,300,000	1,300,000	1,300,000	1,260,951
30716	Uniform Allowance	1,500	900	900	900
31201	Vehicle supplies and parts	5,000	5,000	5,000	314
31202	Fuel and Oil	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31601	Office Supplies	5,000	5,000	5,000	2,244
31602	Computer Supplies	4,000	4,000	4,000	2,249
33508	Household Sundries	9,000	9,000	9,000	1,584
33707	Training Costs	40,000	40,000	40,000	-
33711	School Supplies	8,000	8,000	8,000	-
34406	Funeral Expenses	80,000	80,000	80,000	8,000
	433498 Janitorial Services				
30202	Wages	31,162	54,959	54,959	45,472
	433504 Senior Citizen's Programme				
31102	Food, water and refreshments	50,000	50,000	50,000	1,234
31901	Construction Supplies	75,000	75,000	75,000	4,559
TOTAL PROGRAMME 433 Poverty Eradication		1,843,974	1,879,781	1,879,781	1,553,343
TOTAL DEPARTMENT 4502 Board of Guardians		1,843,974	1,879,781	1,879,781	1,553,343
03	Community Development Division				
	430 Social Protection and Community Development				
	430318 Project Development and/or Implementation				
30101	Salaries	320,304	301,086	301,086	299,008
30103	Overtime	10,000	3,000	5,500	831
30201	Salaries	208,866	208,866	208,866	250,535
30202	Wages	37,924	36,028	36,028	35,825
30203	Overtime	10,000	3,000	11,000	2,718
30207	Arrears of Wages	-	-	5,804	-
30301	Duty Allowance	75,000	63,000	63,000	500
30306	Travelling Allowance	45,900	35,028	35,028	18,818
30307	Mileage Allowance	45,000	45,000	45,000	1,331
30401	Duty Allowance	24,000	24,000	24,000	333
30406	Travelling Allowance	14,496	14,496	14,496	13,344
30407	Mileage Allowance	15,000	15,000	15,000	-
	430379 Public Awareness				
30709	Stipend	150,000	150,000	150,000	-
30716	Uniform Allowance	10,000	1,000	1,000	-
31301	Books and Periodicals	500	500	500	-
31601	Office Supplies	10,000	10,000	10,000	9,556
31602	Computer Supplies	5,000	5,000	5,000	-
33001	Advertising and Promotion Costs	10,000	10,000	10,000	4,635

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33003	Public Awareness Expenses	50,000	50,000	50,000	49,999
33707	Training Costs	60,000	60,000	54,196	57,313
34422	Contingency Costs	10,000	-	-	-
	430479 Social and Cultural Events				
30101	Salaries	-	-	-	72,576
30716	Uniform Allowance	10,000	1,000	7,000	-
31102	Food, water and refreshments	18,400	18,400	18,400	17,337
31601	Office Supplies	10,000	10,000	10,000	8,720
31602	Computer Supplies	6,000	6,000	6,000	-
31605	Repairs and Maintenance of Furniture and Equipment	30,000	30,000	22,000	-
32001	Medals, Stationary, Seals and Gifts	12,000	12,000	12,000	3,908
33001	Advertising and Promotion Costs	10,000	10,000	10,000	3,400
33508	Household Sundries	4,000	4,000	4,000	2,877
33604	Air Freight Expenses	500	500	500	-
33701	Conference and Workshops	10,000	10,000	10,000	5,988
33707	Training Costs	60,000	60,000	54,000	54,755
33713	Educational Materials	30,000	-	-	-
34007	Consulting Services	10,000	10,000	7,500	8,000
34109	Rental or Lease - n.e.c.	23,000	11,500	11,500	11,365
34401	Research and Development Costs	2,000	2,000	2,000	-
37012	Grants to Organizations and Institutions	2,000	2,000	2,000	-
TOTAL PROGRAMME 430 Social Protection and Community Development		1,349,890	1,222,404	1,222,404	933,672
TOTAL DEPARTMENT 4503 Community Development Division		1,349,890	1,222,404	1,222,404	933,672
04	Substance Abuse Prevention Division				
	434 Drug Demand Reduction				
	434323 Counselling Services				
30101	Salaries	29,504	26,413	26,413	26,430
30201	Salaries	6,750	2,640	2,640	1,772
30301	Duty Allowance	13,500	4,275	4,275	4,000
30306	Travelling Allowance	14,292	2,868	2,868	278
	434341 Health Education				
30101	Salaries	29,504	26,413	26,413	26,430

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30201	Salaries	139,126	139,126	139,126	85,367
30301	Duty Allowance	4,230	4,230	4,230	3,866
30306	Travelling Allowance	2,868	2,868	2,868	3,018
30406	Travelling Allowance	11,315	11,315	11,315	4,764
	434379 Public Awareness				
30101	Salaries	84,722	52,823	52,823	45,470
30201	Salaries	80,245	80,245	80,245	82,302
30301	Duty Allowance	4,500	8,550	8,550	5,710
30306	Travelling Allowance	9,528	5,735	5,735	503
30406	Travelling Allowance	11,315	11,315	11,315	101
30716	Uniform Allowance	9,835	1,967	1,967	1,961
31102	Food, water and refreshments	17,820	3,564	3,564	3,218
31301	Books and Periodicals	10,000	1,000	1,000	-
31308	Printing Materials and Supplies	5,000	2,000	2,000	-
31601	Office Supplies	12,000	6,000	6,000	3,952
31602	Computer Supplies	15,000	6,000	6,000	-
31604	Maintenance Contract - Photocopiers	3,000	3,000	3,000	-
31605	Repairs and Maintenance of Furniture and Equipment	6,515	6,515	4,515	-
31902	Spare Parts	4,000	4,000	4,000	-
33003	Public Awareness Expenses	30,000	12,000	21,225	3,938
33501	Office Cleaning	2,000	1,600	1,600	1,600
33508	Household Sundries	2,000	2,000	3,000	1,298
33509	Cleaning Tools and Supplies	1,500	1,000	2,000	-
33701	Conference and Workshops	75,000	30,000	15,125	16,900
33707	Training Costs	25,000	-	-	-
33804	Telephone Cost	3,000	-	-	-
34007	Consulting Services	27,000	-	-	-
34401	Research and Development Costs	107,159	-	5,650	-
34422	Contingency Costs	45,000	-	-	-
	434498 Janitorial Services				
30202	Wages	17,331	16,648	16,648	14,031
TOTAL PROGRAMME 434 Drug Demand Reduction		859,559	476,110	476,110	336,909
TOTAL DEPARTMENT 4504 Substance Abuse Prevention Division		859,559	476,110	476,110	336,909
05	Family and Social Services Division				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	139,440	34,500	34,500	45,624
TOTAL PROGRAMME 430 Social Protection and Community Development		139,440	34,500	34,500	45,624
	433 Poverty Eradication				
	433317 Community Service and Planning				
30101	Salaries	173,770	173,770	173,770	127,045
30201	Salaries	264,809	278,528	278,528	296,307
30202	Wages	-	-	-	33,862
30301	Duty Allowance	76,200	69,825	69,825	9,000
30306	Travelling Allowance	33,418	20,042	20,042	5,359
30307	Mileage Allowance	26,570	12,954	12,954	-
30401	Duty Allowance	18,000	-	-	67,400
30406	Travelling Allowance	26,400	23,724	23,724	50,550
30418	Acting Allowance	5,000	5,000	5,000	-
	433323 Counselling Services				
30101	Salaries	89,544	33,669	33,669	78,484
30301	Duty Allowance	21,000	54,150	54,150	3,279
30306	Travelling Allowance	32,129	12,620	12,620	7,921
30307	Mileage Allowance	29,568	14,400	14,400	-
	433376 Juvenile Probation Services				
30101	Salaries	297,036	436,192	436,192	464,033
30202	Wages	28,435	-	-	-
30301	Duty Allowance	125,700	91,200	91,200	14,950
30306	Travelling Allowance	51,580	45,903	45,903	26,857
30307	Mileage Allowance	48,418	38,624	38,624	-
30318	Acting Allowance	5,000	5,000	5,000	-
30713	Payment in Lieu of Vacation Leave	-	-	25,612	-
30716	Uniform Allowance	30,000	10,000	10,000	-
31601	Office Supplies	25,000	25,000	25,000	907
31602	Computer Supplies	28,000	20,000	35,000	11,875
31605	Repairs and Maintenance of Furniture and Equipment	7,500	2,500	2,500	-
33508	Household Sundries	15,000	10,000	10,000	3,876
33701	Conference and Workshops	25,000	25,000	25,000	200
33707	Training Costs	10,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	433395 Social Welfare Services				
30101	Salaries	429,168	400,944	400,944	424,302
30201	Salaries	409,389	318,271	327,771	338,585
30202	Wages	1,770,379	1,737,587	1,737,587	1,437,608
30203	Overtime	-	-	3,500	-
30208	Severance Pay	55,000	-	21,725	-
30301	Duty Allowance	139,500	75,525	75,525	4,168
30306	Travelling Allowance	82,134	14,912	14,912	15,696
30307	Mileage Allowance	71,292	34,428	34,428	-
30318	Acting Allowance	5,000	5,000	5,000	-
30401	Duty Allowance	24,000	51,300	51,300	5,800
30406	Travelling Allowance	31,164	24,260	24,260	12,770
30407	Mileage Allowance	3,696	22,173	22,173	-
30418	Acting Allowance	5,000	5,000	5,000	-
30709	Stipend	20,000	20,000	20,000	3,855
30716	Uniform Allowance	25,000	20,000	20,000	19,973
30801	Gratuities and Terminal Grants	25,000	25,000	3,275	-
31102	Food, water and refreshments	50,000	50,000	50,000	29,865
31201	Vehicle supplies and parts	6,000	-	-	-
31301	Books and Periodicals	10,000	10,000	10,000	1,022
31303	Newsletter and Publications	10,000	10,000	10,000	-
31506	Personal Protective Equipment	10,000	10,000	10,000	-
31601	Office Supplies	30,000	30,000	30,000	49,161
31602	Computer Supplies	22,000	15,000	15,000	9,720
31605	Repairs and Maintenance of Furniture and Equipment	11,000	6,000	6,000	-
33001	Advertising and Promotion Costs	10,000	10,000	10,000	-
33508	Household Sundries	20,000	15,000	15,000	8,950
33701	Conference and Workshops	120,000	120,000	115,909	38,679
33707	Training Costs	20,000	20,000	20,000	13,057
34417	Bank Charges	800	800	800	-
34422	Contingency Costs	10,000	-	591	-
37011	Grants to Individuals	400,000	400,000	365,760	132,308
TOTAL PROGRAMME 433 Poverty Eradication		5,318,599	4,869,301	4,885,173	3,747,424
TOTAL DEPARTMENT 4505 Family and Social Services Division		5,458,039	4,903,801	4,919,673	3,793,048
06	National Office of Disaster Services				
	432 Disaster Management				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	432301 Accounting				
30101	Salaries	29,040	27,298	27,298	26,617
	432345 National Disaster Risk Reduction				
30101	Salaries	119,995	112,796	112,796	113,870
30201	Salaries	89,276	52,388	52,388	50,685
30301	Duty Allowance	12,000	11,400	11,400	11,692
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	7,752	7,752	7,752	7,578
30406	Travelling Allowance	3,624	3,624	3,624	3,624
33701	Conference and Workshops	20,000	10,000	10,000	6,241
33901	Contribution and Subscription to Caribbean Organizations	188,230	188,230	188,230	188,230
	432379 Public Awareness				
30101	Salaries	42,504	39,954	39,954	27,299
30201	Salaries	72,198	67,867	67,867	67,916
30301	Duty Allowance	6,000	5,700	5,700	586
30305	Entertainment Allowance	900	900	900	-
30306	Travelling Allowance	3,624	3,443	3,443	3,513
30401	Duty Allowance	6,000	5,700	5,700	6,000
30406	Travelling Allowance	5,076	4,823	4,823	500
33001	Advertising and Promotion Costs	20,000	10,000	10,000	-
	432449 Emergency Management				
30101	Salaries	67,064	63,041	63,041	63,516
30201	Salaries	53,033	49,812	76,223	50,438
30202	Wages	67,275	61,395	61,395	59,555
30306	Travelling Allowance	6,036	5,735	5,735	6,035
30709	Stipend	127,500	127,500	102,503	76,035
30716	Uniform Allowance	555	555	555	-
31102	Food, water and refreshments	6,000	6,000	6,000	3,000
31601	Office Supplies	6,000	6,000	6,000	336
31902	Spare Parts	15,000	15,000	15,000	-
33901	Contribution and Subscription to Caribbean Organizations	135,504	135,504	135,504	11,363
34422	Contingency Costs	300,000	300,000	300,000	-
36206	Other Repairs and Maintenance Costs	22,126	22,126	47,123	47,260
	432498 Janitorial Services				
30202	Wages	20,110	20,110	20,110	19,725
TOTAL PROGRAMME 432 Disaster Management		1,456,022	1,368,253	1,394,664	855,214

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL DEPARTMENT 4506 National Office of Disaster Services		1,456,022	1,368,253	1,394,664	855,214
08	Department of Social Policy, Research & Planning 430 Social Protection and Community Development 430317 Community Services and Planning				
30101	Salaries	660,552	855,024	855,024	771,096
30201	Salaries	167,428	161,530	161,530	184,659
30301	Duty Allowance	63,000	102,600	102,600	48,140
30306	Travelling Allowance	80,184	81,510	81,510	60,241
30307	Mileage Allowance	9,600	29,640	29,640	-
30315	Other allowances and fees	3,600	3,420	3,420	-
30318	Acting Allowance	20,000	5,000	5,000	-
30401	Duty Allowance	-	-	-	1,000
30406	Travelling Allowance	-	-	-	661
30716	Uniform Allowance	5,000	-	-	-
31102	Food, water and refreshments	25,000	25,000	25,000	4,230
31301	Books and Periodicals	5,000	5,000	5,000	-
31303	Newsletter and Publications	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	3,000	3,000	3,000	1,248
31601	Office Supplies	15,000	15,000	15,000	10,296
31602	Computer Supplies	25,000	20,000	20,000	60
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	1,248
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
33508	Household Sundries	3,000	2,000	2,000	1,988
33509	Cleaning Tools and Supplies	2,000	1,000	1,000	-
33701	Conference and Workshops	20,000	20,000	20,000	5,528
33705	Course Costs and Fees	5,000	5,000	5,000	-
	430498 Janitorial Services				
30202	Wages	15,666	14,727	14,727	13,814
TOTAL PROGRAMME 430 Social Protection and Community Development		1,135,030	1,356,451	1,356,451	1,104,209
	433 Poverty Eradication 433395 Social Welfare Services				
30709	Stipend	123,000	123,000	123,000	81,750
31601	Office Supplies	22,000	22,000	22,000	5,787

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31602	Computer Supplies	-	40,000	40,000	-
33701	Conference and Workshops	60,000	60,000	60,000	-
33707	Training Costs	15,000	15,000	15,000	8,096
34401	Research and Development Costs	-	10,000	10,000	-
TOTAL PROGRAMME 433 Poverty Eradication		220,000	270,000	270,000	95,633
TOTAL DEPARTMENT 4508 Department of Social Policy, Research & Planning		1,355,030	1,626,451	1,626,451	1,199,842
09	Gender Affairs				
	435 Gender Equality				
	435344 Human Resource Management				
30101	Salaries	50,400	47,376	47,376	49,600
30201	Salaries	654,111	654,111	654,111	531,070
30202	Wages	37,729	35,467	35,467	35,932
30301	Duty Allowance	6,000	5,700	5,700	6,950
30306	Travelling Allowance	3,624	3,443	3,443	4,198
30401	Duty Allowance	12,000	11,400	11,400	3,000
30406	Travelling Allowance	27,420	35,378	35,378	30,538
31102	Food, water and refreshments	1,000	1,000	1,000	-
31303	Newsletter and Publications	10,000	10,000	10,000	-
31601	Office Supplies	3,000	3,000	3,000	1,668
31602	Computer Supplies	5,500	5,500	5,500	-
31605	Repairs and Maintenance of Furniture and Equipment	6,500	6,500	6,500	-
33003	Public Awareness Expenses	8,000	8,000	8,000	-
33101	Security Services	1,500	1,500	1,500	-
33508	Household Sundries	3,600	3,600	3,600	2,850
33509	Cleaning Tools and Supplies	400	400	400	-
33701	Conference and Workshops	6,000	6,000	6,000	-
33707	Training Costs	10,000	10,000	10,000	-
33713	Educational Materials	10,000	10,000	10,000	-
34302	Resettlement Costs	10,000	10,000	10,000	-
34401	Research and Development Costs	8,000	8,000	8,000	-
TOTAL PROGRAMME 435 Gender Equality		874,784	876,375	876,375	665,806
TOTAL DEPARTMENT 4509 Gender Affairs		874,784	876,375	876,375	665,806
10	Youth Affairs				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	430 Social Protection and Community Development				
	430344 Human Resource Management				
30101	Salaries	135,260	127,145	127,145	126,059
30103	Overtime	10,000	5,000	5,000	-
30201	Salaries	106,240	99,866	99,866	99,569
30203	Overtime	10,000	5,000	5,000	-
30301	Duty Allowance	9,000	8,550	8,550	-
30306	Travelling Allowance	66,000	62,700	62,700	10,872
30406	Travelling Allowance	12,000	11,400	11,400	7,248
30713	Payment in Lieu of Vacation Leave	-	-	5,116	-
30716	Uniform Allowance	5,000	5,000	5,000	-
31102	Food, water and refreshments	7,000	7,000	7,000	2,770
31307	ID Cards	500	500	500	-
31601	Office Supplies	4,500	4,500	4,500	4,460
31602	Computer Supplies	4,500	4,500	4,500	3,585
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	-
33206	Insurance - n.e.c.	8,280	-	-	-
33508	Household Sundries	7,000	-	-	2,846
33604	Air Freight Expenses	1,000	-	-	-
33605	Express Mail Services	500	-	-	-
33707	Training Costs	-	50,000	50,000	-
33710	Audio Visual Materials and Supplies	-	5,000	5,000	-
33713	Educational Materials	-	5,000	5,000	-
33902	Contribution and Subscription to Commonwealth Agencies	48,565	-	-	-
	430369 Policy Planning and Implementation				
31602	Computer Supplies	10,000	7,000	7,000	5,760
33003	Public Awareness Expenses	20,000	10,000	10,000	9,751
33402	Computer Software upgrade costs	9,000	6,000	6,000	2,463
33701	Conference and Workshops	65,000	30,000	30,000	14,688
33707	Training Costs	65,000	30,000	30,000	26,370
33807	Internet Costs	3,000	3,000	3,000	-
34007	Consulting Services	7,000	7,000	7,000	-
37012	Grants to Organizations and Institutions	25,000	25,000	19,884	-
	430415 Youth Development Services				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31301	Books and Periodicals	20,000	20,000	20,000	-
31304	Photocopying and Binding Services	2,000	2,000	2,000	-
31601	Office Supplies	5,000	5,000	5,000	-
31602	Computer Supplies	10,000	10,000	10,000	-
33001	Advertising and Promotion Costs	10,000	10,000	10,000	-
33003	Public Awareness Expenses	10,000	10,000	10,000	-
33701	Conference and Workshops	50,000	-	-	-
33707	Training Costs	100,000	53,100	53,100	-
33710	Audio Visual Materials and Supplies	3,000	3,000	3,000	-
34001	Project Management	7,000	6,000	6,000	-
34401	Research and Development Costs	7,000	6,000	6,000	-
	430472 Teaching, Training and Development				
31602	Computer Supplies	10,000	10,000	10,000	4,893
33701	Conference and Workshops	60,000	60,000	60,000	47,450
33707	Training Costs	50,000	-	-	46,202
33710	Audio Visual Materials and Supplies	5,000	-	-	-
33713	Educational Materials	5,000	-	-	-
	430479 Social and Cultural Events				
31601	Office Supplies	7,000	7,000	7,000	4,797
31602	Computer Supplies	10,000	10,000	10,000	5,728
33002	Marketing Costs	1,500	15,000	15,000	-
33701	Conference and Workshops	60,000	60,000	60,000	59,900
33707	Training Costs	50,000	50,000	50,000	-
33807	Internet Costs	3,000	3,000	3,000	-
	430498 Janitorial Services				
30201	Salaries	18,192	17,283	17,283	-
	430508 Special Events and Activities				
31102	Food, water and refreshments	50,000	50,000	50,000	39,790
31601	Office Supplies	6,000	6,000	6,000	5,712
32001	Medals, Stationary, Seals and Gifts	30,000	30,000	30,000	10,274
33001	Advertising and Promotion Costs	15,000	15,000	15,000	1,650
33206	Insurance - n.e.c.	-	8,280	8,280	-
33508	Household Sundries	-	7,000	7,000	-
33604	Air Freight Expenses	-	1,000	1,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33605	Express Mail Services	-	500	500	-
33701	Conference and Workshops	50,000	40,000	40,000	20,534
33707	Training Costs	60,000	30,000	30,000	28,721
33807	Internet Costs	-	1,500	1,500	-
33902	Contribution and Subscription to Commonwealth Agencies	-	48,565	48,565	-
TOTAL PROGRAMME 430 Social Protection and Community Development		1,359,037	1,119,389	1,119,389	592,092
TOTAL DEPARTMENT 4510 Youth Affairs		1,359,037	1,119,389	1,119,389	592,092
11	Local Government				
	430 Social Protection and Community Development				
	430317 Community Services and Planning				
30201	Salaries	132,664	132,664	132,664	103,290
30202	Wages	33,033	31,052	31,052	31,913
30305	Entertainment Allowance	50,000	-	-	-
30318	Acting Allowance	-	2,500	-	-
30406	Travelling Allowance	15,744	14,957	14,957	7,872
30418	Acting Allowance	5,000	-	-	-
30716	Uniform Allowance	7,000	7,000	7,000	6,110
31303	Newsletter and Publications	10,000	10,000	10,000	-
31307	ID Cards	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	4,519
31602	Computer Supplies	5,000	5,000	5,000	-
33003	Public Awareness Expenses	10,000	10,000	10,000	-
33508	Household Sundries	5,000	5,000	5,000	3,860
33701	Conference and Workshops	10,000	10,000	10,000	-
33705	Course Costs and Fees	60,000	60,000	60,000	-
34109	Rental or Lease - n.e.c.	3,000	4,000	4,000	-
37012	Grants to Organizations and Institutions	20,000	20,000	20,000	7,576
	430318 Project Development and/or Implementation				
30201	Salaries	262,602	246,846	246,846	236,123
30203	Overtime	5,000	2,500	2,500	-
30318	Acting Allowance	-	-	2,500	-
30406	Travelling Allowance	70,848	67,306	67,306	34,750
30415	Other allowances and fees	3,000	3,000	3,000	-
30418	Acting Allowance	-	-	3,500	-
30709	Stipend	2,000	2,000	2,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31102	Food, water and refreshments	4,000	4,000	4,000	1,590
33001	Advertising and Promotion Costs	20,000	20,000	20,000	1,300
33707	Training Costs	96,000	96,000	92,500	2,024
36010	Repairs or Maintenance of Roads, Streets and Drains	25,000	7,000	7,000	-
TOTAL PROGRAMME 430 Social Protection and Community Development		864,891	770,825	770,825	440,927
TOTAL DEPARTMENT 4511 Local Government		864,891	770,825	770,825	440,927
12	Establishment Division				
	390 General Public Services				
	390344 Human Resource Management				
30101	Salaries	1,881,288	1,876,936	1,876,936	1,716,778
30103	Overtime	15,000	8,000	8,000	14,551
30202	Wages	77,728	73,065	77,565	70,127
30301	Duty Allowance	104,400	87,180	87,180	81,294
30305	Entertainment Allowance	4,500	4,275	4,275	4,897
30306	Travelling Allowance	108,492	97,334	97,334	82,002
30317	Substitute Allowance	360,000	427,500	427,500	122,697
30318	Acting Allowance	600,000	570,000	570,000	516,644
30701	Honorarium	-	-	-	5,000
30713	Payment in Lieu of Vacation Leave	-	-	5,350	-
30716	Uniform Allowance	1,200	1,200	1,200	1,195
31001	Subsistence Allowance	800,000	700,000	1,550,000	1,599,414
31002	Ticket Expenses	700,000	500,000	600,000	537,261
31004	Leave Passage Grant	400,000	400,000	500,000	298,426
31102	Food, water and refreshments	-	-	-	3,000
31601	Office Supplies	30,000	25,000	50,000	24,263
31604	Maintenance Contract - Photocopiers	6,000	6,000	6,000	3,913
31605	Repairs and Maintenance of Furniture and Equipment	3,600	3,600	3,600	725
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
33401	Computer Hardware Maintenance Costs	13,000	13,000	13,000	6,856
33402	Computer Software upgrade costs	3,000	3,000	3,000	-
33508	Household Sundries	15,000	-	-	-
33707	Training Costs	15,000	15,000	9,650	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33804	Telephone Cost	-	15,000	500	-
33901	Contribution and Subscription to Caribbean Organizations	311,408	155,704	155,704	92,131
34007	Consulting Services	60,000	40,000	40,000	-
TOTAL PROGRAMME 390 General Public Services		5,510,616	5,022,794	6,087,794	5,181,174
TOTAL DEPARTMENT 4512 Establishment Division		5,510,616	5,022,794	6,087,794	5,181,174
13	Training Division				
	390 General Public Services				
	390472 Teaching, Training and Development				
30101	Salaries	294,552	294,552	294,552	171,138
30201	Salaries	14,456	13,589	13,589	13,554
30202	Wages	46,915	44,400	44,400	17,151
30301	Duty Allowance	14,400	14,328	14,328	-
30306	Travelling Allowance	28,980	27,531	27,531	25,132
30801	Gratuities and Terminal Grants	9,500	8,660	8,660	-
31102	Food, water and refreshments	30,000	40,000	40,000	8,099
31601	Office Supplies	3,200	3,200	3,200	2,699
31602	Computer Supplies	12,800	6,400	6,400	4,323
31604	Maintenance Contract - Photocopiers	-	8,000	8,000	1,877
31605	Repairs and Maintenance of Furniture and Equipment	3,700	3,700	3,700	1,991
33508	Household Sundries	10,000	7,000	7,000	6,279
33701	Conference and Workshops	45,000	35,000	35,000	30,781
33705	Course Costs and Fees	75,000	100,000	100,000	34,648
33707	Training Costs	50,000	50,000	50,000	28,325
33710	Audio Visual Materials and Supplies	15,000	7,000	7,000	285
33713	Educational Materials	14,000	7,000	7,000	-
34007	Consulting Services	184,800	86,604	86,604	-
	390473 Professional Development				
30101	Salaries	87,445	73,639	73,639	62,790
30201	Salaries	3,614	3,434	3,434	-
30202	Wages	11,101	11,101	11,101	1,557
30716	Uniform Allowance	6,000	5,000	5,000	-
31601	Office Supplies	1,400	1,400	1,400	-
31602	Computer Supplies	800	800	800	-
31604	Maintenance Contract - Photocopiers	-	1,000	1,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31605	Repairs and Maintenance of Furniture and Equipment	1,200	600	600	-
33701	Conference and Workshops	20,000	20,000	20,000	3,526
33705	Course Costs and Fees	50,000	100,000	100,000	-
33707	Training Costs	50,000	50,000	50,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	3,000	3,000	-
TOTAL PROGRAMME 390 General Public Services		1,086,863	1,026,938	1,026,938	414,155
TOTAL DEPARTMENT 4513 Training Division		1,086,863	1,026,938	1,026,938	414,155
14	Boys' Training School				
	430 Social Protection and Community Development				
	430415 Youth Development Services				
30101	Salaries	92,195	86,676	86,676	72,057
30201	Salaries	768,556	603,441	603,441	434,803
30202	Wages	91,500	129,015	129,015	76,414
30203	Overtime	40,000	10,000	10,000	52,169
30208	Severance Pay	-	-	16,120	-
30301	Duty Allowance	7,200	6,840	6,840	100
30306	Travelling Allowance	15,480	14,706	14,706	12,391
30315	Other allowances and fees	600	600	600	500
30318	Acting Allowance	-	-	15,500	-
30401	Duty Allowance	36,000	34,200	34,200	-
30406	Travelling Allowance	10,800	10,260	10,260	-
30418	Acting Allowance	8,808	2,000	2,000	-
30709	Stipend	30,000	30,000	30,000	-
30716	Uniform Allowance	40,000	40,000	40,000	10,368
31102	Food, water and refreshments	92,800	92,800	92,800	62,649
31501	Medical Supplies	10,000	10,000	10,000	1,103
31506	Personal Protective Equipment	5,000	5,000	5,000	-
31601	Office Supplies	35,000	35,000	35,000	1,579
31602	Computer Supplies	30,000	30,000	30,000	12,341
31804	Production Expenses	10,000	12,000	12,000	2,296
31901	Construction Supplies	10,000	10,000	10,000	-
31902	Spare Parts	5,000	10,000	10,000	-
33508	Household Sundries	14,000	14,000	14,000	9,971
33701	Conference and Workshops	20,000	40,000	8,380	-
33707	Training Costs	8,000	20,000	20,000	-
33711	School Supplies	10,000	10,000	10,000	628

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33802	Industrial Gas Cost	8,000	8,000	8,000	3,663
34422	Contingency Costs	5,000	5,000	5,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	5,000	5,000	5,000	-
36206	Other Repairs and Maintenance Costs	6,000	15,000	15,000	5,870
TOTAL PROGRAMME 430 Social Protection and Community Development		1,414,939	1,289,538	1,289,538	758,902
TOTAL DEPARTMENT 4514 Boys' Training School		1,414,939	1,289,538	1,289,538	758,902
TOTAL MINISTRY 45 Social Transformation, Human Resource Development, Youth and Gender Affairs		28,615,267	24,846,373	26,133,656	19,085,548
TOTAL RECURRENT EXPENDITURE		28,615,267	24,846,373	26,133,656	19,085,548

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Attorney General's Office &
Ministry of Legal Affairs,
Public Safety, and Labour*

*Budget Plan
For the FY 2020*



**Ministry of
Legal Affairs
Budget Plan for the
Financial Year 2020**

Ministry Overview

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

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

The Ministry comprises of the following Divisions and Unit:

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

Vision Statement

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

Mission Statement

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

Services Performance Review and Critical Issues

ACHIEVEMENTS

1. Enactment and Implementation of the Patent Act and Patent Regulations, has resulted in increased revenues for the Intellectual Property and Commerce Office. Patent applications are being examined with the assistance of the Trinidad and Tobago Intellectual Property Office. Introduction of individual renewal fees for Madrid Trademarks has increased revenues for the Government of Antigua and Barbuda.

2. Installation and utilisation of the following software resulted in increased revenue generated by the Intellectual Property and Commerce Office and greatly improved the efficiency of the department: (1) Industrial Property Automation System (IPAS); (2) Madrid Online Portal (MOP) and (3) Online Companies Registration Software (OCRS).
3. The Intellectual Property Department benefited from the Vienna Classification Training which led to the implementation of the Vienna Classification which is being used by the department. The training also afforded accession to Budapest, Patent Law Treaty and Nice Classification Treaties.
4. National Strategic Plan for Intellectual Property has been completed. This process was facilitated by Dr. David Tenant from the University of the West Indies, and WIPO Caribbean representative, Mr. Paul Regis.
5. Reduction of processing time to 48 hours for name searches for companies and business names at the Intellectual Property and Commerce department. There is also a reduction in processing time at the Land Registry to three (3) working days from the date of filing.
6. A draft document has been completed by Mrs. Beverly Allen of the Ministry of Education in reference to Intellectual property being taught in schools.
7. Good rate of conviction in the High Court averaging over 90% with a high rate of case disposal. A total of 213 cases were disposed of in the High Court.
8. Improved ranking in the Registering Property segment in the World Bank's "Doing Business" Publication which is published a year in advance. Our rankings for registering a property for 2019 is 120, which is 7.1 ahead from 2017. The survey looks at times for the registration of land from instructing Attorneys, including but not limited to, property valuation, payment of stamp duty, completion of the Chief Surveyor's certificate to the filing of the instrument of transfer, the final step in the registration of property.
9. The E-Litigation Portal was launched in Antigua and Barbuda on 22nd October, 2019. All Civil and Appeal Cases will now be filed and managed online. This initiative reduces the cost for stationery and ink and provides protection for documents during disaster. It also provides greater efficiencies for case management.
10. The Sexual Offences Model Court was launched on 21st January, 2019. At this stage, the court will prioritize sexual offences cases within the current court structure. The goal, however is to establish a court specifically for sexual offences.

11. The first set of Eastern Caribbean Supreme Court Sentencing Guidelines Rules were launched in Antigua and Barbuda on 17th September, 2019. The Rules are contained in Statutory Instrument No. 49 of 2019. The rules will provide the judiciary with a template for consideration prior to handing down a sentence. This will assist with consistency in sentencing.
12. The Eastern Caribbean Supreme Court (Non-Contentious Probate and Administration of Estates) Rules 2017 was launched by way of a Statutory Instrument. The Rules include forms for filing probates and this has greatly improved the processing of probates. The filing fees have also been increased dramatically.

THE FOLLOWING BILLS WERE PASSED IN 2019

1. Misuse of Drugs (Amendment) Act 2019

This amendment introduced a National Drug Council which was given the power to assess the situation in the Country in relation to the misuse of drugs, and to develop policies and programs to address the treatment, rehabilitation and after-care of such persons; and for promoting co-operation between various professional and community services involved in dealing with social problems connected with the misuse of drugs.

2. Litter Control and Prevention Act 2019

This Act is a complete revision or updating of the older Litter Control Act. The focus of this legislation is about prevention, but it also introduced harsher penalties for the provisions with respect to how to manage, store and dispose of litter. Litter Prevention Wardens were also introduced, with the aim of policing the streets of Antigua and Barbuda to ensure compliance with the Act.

3. Tourism Licensing and Classification Act 2019

This very important legislation is aimed at setting standards in the services available or being offered to tourist. The classification system introduced will have the Ministry putting in place a system of rating for accommodation facilities: 1-star to 5-star; and making providers subject to a licensing requirement.

4. Statutory Corporations (General Provisions) (Amendment) Act 2019

5. Income Tax (Amendment) Act 2019

6. Proceeds of Crime (Amendment) Act 2019

7. Mutual Assistance in Criminal Matters (Amendment) Act 2019

8. Antigua and Barbuda Labour Code (Amendment) Act 2019

9. Environmental Protection and Management Act 2019

This Act completely revised and revamped the 2015 Act of the same name. It introduced a system to track the acceptance and use of funding to the Environment Division. It also introduced new rules with respect to how citizens may treat a protected area, as well as areas that are within a watershed.

10. Stem Cell Research and Therapy Act 2019

This is a novel legislation in the region. No other Eastern Caribbean territory has legislation in place to address the use of Stem Cell technology for medical treatment and to govern Stem Cell Research.

11. Courts of Justice Fees Act 2019

This is a transformative piece of legislation. The Courts of Justice Fees Act is an essential part of the move to digitalize the court system, specifically as it relates to the filing of proceedings. As of January, 2020 payment for services offered by the court and for the filing of court documents will be made electronically as opposed to use of stamps, which was the only means previously mandated by law.

12. Banking (Amendment) Act 2019

13. Pension (Non-Established Government Employees) (Amendment) Act 2019

This Act, along with the Pensions (Amendment) Act 2019, both raised the age of retirement for persons working in the government service to 65 years, effective the 1st May 2020.

14. Pensions (Amendment) Act 2019

15. Antigua and Barbuda Labour Code (Amendment) (No. 2) Act 2019

16. Public Holidays (Amendment) Act 2019

This legislation created much public debate. Sunday was always recognized, in law, as a public holiday but it was never given the treatment accorded to other public holidays. This received attention when a Union officer demanded that employers pay employees premium pay for working on Sundays and that Sunday be recognized as a public holiday in the same manner as other public holidays. In response to the outcry from employers, employees, union representatives, employers' federation and the labour department, several consultations were held, resulting in an amendment to the principal Act. The amendment is acceptable to all stakeholders.

17. The Seventh Day Adventist Church Incorporation (Amendment) Act 2019

18. Trafficking in Persons (Amendment) Act 2019

19. The Pharmacy (Amendment) Act 2019

20. The Investment Authority (Amendment) Act 2019

21. The Investment Authority (Amendment) (No. 2) Act 2019

22. The Eastern Caribbean Supreme Court (Judicial Officers' Pension) Act 2019

ISSUES

1. The Eastern Caribbean Supreme Court is owed in excess of \$7.5 million dollars. Virtually no cash contributions have been made for the last three (3) years. This has impacted the level of service provided to the Court by the Eastern Caribbean Supreme Court. It is therefore imperative that the arrears be reduced as quickly as possible to enable the Eastern Caribbean Supreme Court to resume the level of service previously provided.
2. Late payment of the annual software maintenance fees amounting to US\$35,000.00 is the single greatest challenge for the Land Registry. Currently, Maintenance Fees due on 1st January 2019 remain outstanding.
3. Prompt payment by all departments of the Ministry, to suppliers and creditors was gravely impeded by the tardy disbursement of funds from the Treasury. This situation created much difficulty in respect to the Ministry's performance.
4. The Internet and Network System at the Printery require an upgrade, to include a server. This will assist in accommodating the increasing work load and resolve the issue of delays in the electronic dispatching of Gazetted Legislation. Downloading of large files for printing is also affected by the inadequate internet speed. Inadequate internet affects each department, including the High Court, where the service is required to satisfy the increased demand for evidence via video conference.
5. The Land Registry requires a dedicated and reliable network to store and access documents on the computer. As the Registry is 100% reliant on the Landfolio system, the risk of server issues disabling Registry operations is a real and present threat. Unfortunately, the Land Registry continues to share a server with several other departments which has presented challenges due to malfunction of servers.
6. The Printery requires upgraded Printing Presses, however present condition of the building that now houses the Government Printery is unsuitable for housing such costly machines, particularly in respect to the rat infestation. The staff continues to agitate for better working condition.
7. The building that houses the Industrial Court is unsuitable for work. The building has been declared a health and safety hazard by the Central Board of Health. There are electrical faults, air conditioning faults, lack of proper ventilation and a leaking roof. The Ministry's headquarters is also facing several challenges as a result of leakage in many areas over a five year period. The office of the Director of Public Prosecution is

particularly affected by a constant flow of water into the office whenever it rains. No solution appears to be forthcoming in spite of constant complaints.

8. The Budget for the FY 2017 included Capital Expenditure for the High Court of \$1.7 million dollars for security, air condition system, equipment, signage and upgrading of the facilities. The tender for the replacement of the air-condition system at a cost of \$650,000.00 was successfully waived and a contract signed with ERA. The voucher for the entire sum to be paid in instalments was submitted to the Treasury Department. To date only \$90,000.00 has been paid under the contract and the Court is now subjected to having repairs done on a regular basis to prop up a system which has gone past its due date. This has caused several disruptions to the court's schedule. The balance of the contracted sum must be paid as a matter of urgency.
9. The inability to secure payments to Trimble Navigation from the Treasury for Landfolio's maintenance fees continues to be a challenge. Additional fees owed to them from Inland Revenue has exacerbated the current situation and has prevented the Registry from embarking on the paid-for scanning project earmarked for quarter two of financial year 2019.

Organizational Matters

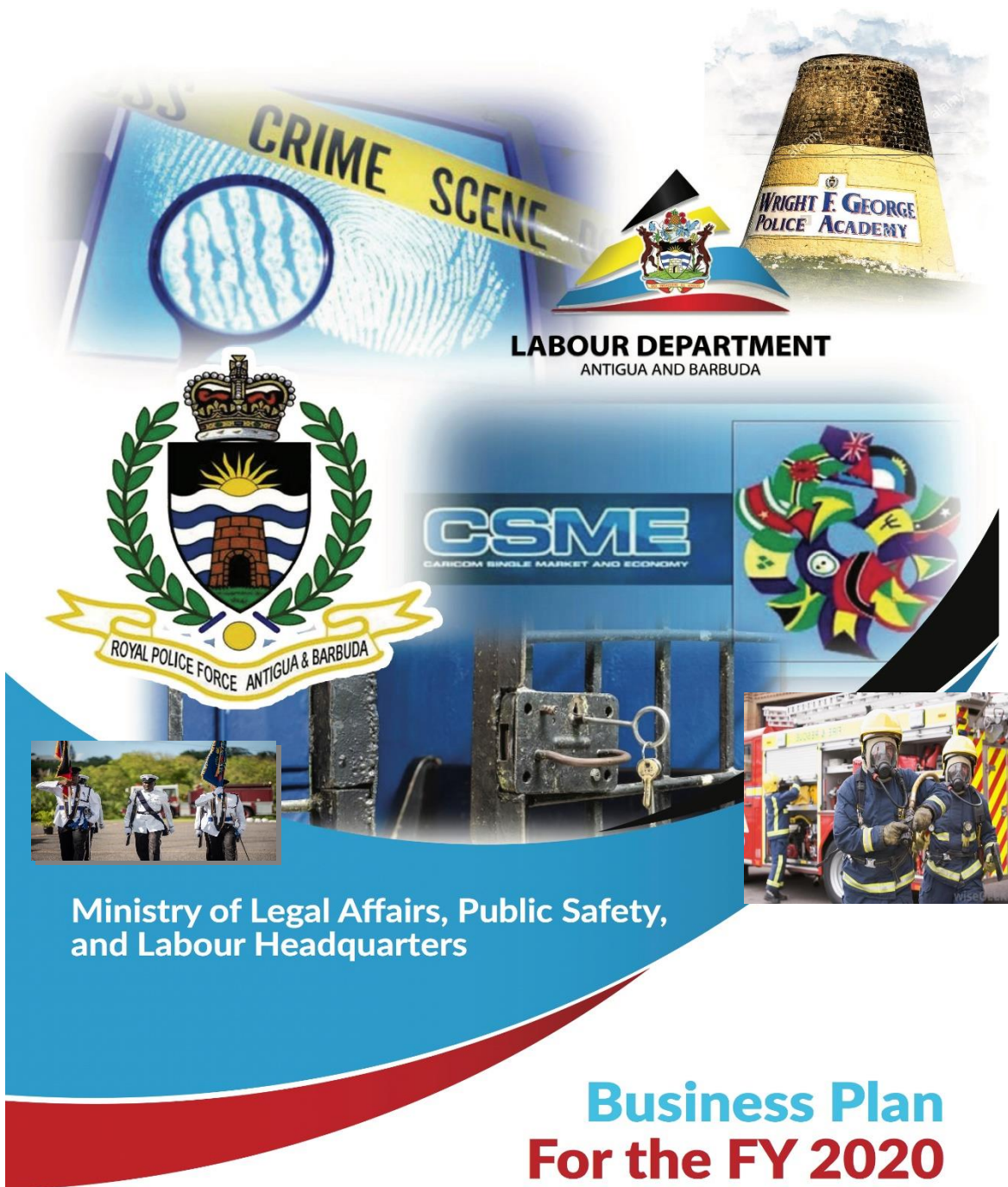
Achievements

1. Organizational Structures for the Civil Registry and the Family Division of the High Court have been created. The Civil Registry will now function as a Division of the Ministry and no longer a unit of the High Court. The Family Division of the High Court will now be responsible for all family matters. Staffing and functional arrangements are currently being finalized.
2. Another Legal Officer is currently pursuing a Master of Laws Legislative Drafting Course.
The Course is being jointly sponsored by Impact Justice and the government of Antigua and Barbuda.
3. Employment of a temporary Magistrate has alleviated backlog of civil matters at the Magistrates' Court.
4. The relocation of the St. John's and All Saints Magistrates' Courts brought relief to staff, lawyers and litigants. The new locations are comfortable and conducive to productivity.
5. Establishment of the Office of the Public Trustee and appointment of the Public Trustee will allow for justice to be afforded to citizens who are unable to competently address or afford legal representation for matters which require legal solutions.

Priorities, Strategies and Key Indicators

Priorities	Strategies	Indicators
Establishment of a Crown Prosecution Service to strengthen judgment – the Justice system.	Employment of adequate numbers of suitably qualified legal officers	Outputs: More timely preparation of case files for trial. More satisfactory conclusion of matters taken before the court. Outcomes: Significant reduction in the inordinate delays in hearing in number of back logged cases hence reduction. Increased legal competence.
Construction of facility to accommodate the Family Court. The Family Court is a pilot project for the Eastern Caribbean.	Finalize drawings for the facility. Secure funding from the Caribbean Development Bank for construction. Complete all tendering and procurement processes by the first quarter of 2020.	Outputs: Approval of loan by the Caribbean Development Bank. Award of contract to successful contractor. Outcomes: State of the art facility to accommodate the Family Division of the High Court.
Creation of a Sexual Offence Register	Organize public and other consultations in preparation for drafting legislation to support creation of the Register. Enactment of legislation for creation and management of the Register.	Outputs: Public sensitization and participation in the process. Creation of Sexual Offence Register. Outcomes: Ready access to information regarding sexual offenders. Improvement in identification and monitoring of sexual offenders.

Inclusion of Intellectual Property in schools' Curricula	Finalize draft of the proposed curricula. Provide training for Teachers.	Outputs: Students having an appreciation of IP at an early stage Outputs: Acknowledgement of Rights to identifiable competences/skills.
Automation of the Commerce Registry and ongoing automation of Intellectual Property Registry.	Create a website for users of the Registry to improve the processing time for the selected services. Online filings, redesign and simplify forms.	Outputs: Online filing of new business names and new company registrations and post registrations document. Shortened period for registering new business names and incorporating new companies. Public awareness of the Industrial Court and the work it performs. Outcomes: Filing Options available. Online payments allowed and receipts printed automatically.
Securing/storage of critical documents and information against disaster.	Planning and adoption of a disaster management system with emphasis on storage of computerized data in the event of disaster or catastrophe	Outputs: Continuity plan after a disaster Outcomes: Normal operation of business after a disaster.
Creation of Intellectual Property (IP) Unit in the Police Force	Create training Manual for inclusion in training material for recruits and Officers of all ranks. Creation of IP Unit in the Financial Crimes Unit.	Outputs: On-going training of Officers to man the Unit. Outcomes: IP Crimes being prosecuted.



Ministry of Legal Affairs, Public Safety,
and Labour Headquarters

Business Plan For the FY 2020

Ministry Overview

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

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

The Ministry comprises the following Departments, Division and Units:

- Ministry Headquarters – **Public Safety and Labour**
 - Antigua and Barbuda Forensic Science Laboratory (**ABFSL**)
 - Trafficking in Persons (Prevention) Secretariat (**TIPPS**)
 - Policy Research and Development Unit (**PR&DU**)
 - Project Support and Implementation Unit (**PS & IU**)
- Royal Police Force of Antigua and Barbuda (**RPFA&B**)
 - Forensic Evidence Recovery Unit
 - Regional Cyber Crime Unit (**RCCU**)
- Labour Department
- Fire Brigade
- Her Majesty's Prisons (**HMPs**)
- Sir. Wright F. George Police Training Academy (**SWFGPTA**)

Vision

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

Mission Statement

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

Service Performance Review

Introduction

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

The Royal Police Force of Antigua and Barbuda (RPFAB) continues to confront some of the challenges faced in 2019, by providing its members with requisite training. During the year, they seized a number of illegal firearms and a significant quantity of illicit drugs, which ultimately contributes to a safer society. Continued training will be maintained in advancing the organization to ensure that the RPFAB is positioned to cope with the new and emerging trends in crime.

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

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

Ministry Headquarters

The Ministry of Legal Affairs, **Public Safety and Labour** has a number of critical functions under its command, many of which are directly linked to the country's safety and security. It is well known that the security agencies that fall within the Ministry, are party to many regional and international agreements and treaties, which require strict adherence to implementation, management, monitoring and reporting standards.

It is also well known that we often miss out on assistance offered by the international community because they might not adequately meet the needs of Small Island Developing States such as Antigua and Barbuda unless modification is made to facilitate implementation in a local context. Recognizing that some changes are required to enable the ministry to take full advantage of assistance available from agencies such as the **United States Agency International Development (USAID)** and **USID**, **CARICOM IMPACCS**, **Caribbean Development Bank (CDB)**, the **International Labour Organization (ILO)**, the **World Bank**, the **Caribbean Basin Security Initiative (CBSI)** and others, the Ministry of Legal Affairs, **Public Safety and Labour** has identified the streamlining of **Policy Development and Administration, Project Implementation and Records Management and Activity Monitoring, Evaluation and Reporting**, as areas of priority.

Antigua and Barbuda Forensic Science Laboratory (ABFSL)

In keeping with the mandate of the Cabinet of Antigua and Barbuda, the Scope of Works for the Feasibility Study to develop guidelines for the planning, designing and construction of the new laboratory was completed and approved by the Public Sector Investment Program (PSIP). The application for the Tenders Board to proceed with the tender is yet to be approved by the Cabinet.



The ABFS has on staff, three highly qualified forensic scientists; a Forensic DNA Profiling Specialist, a Forensic Chemist and a Forensic Toxicologist but is in urgent need of a temporary facility while the feasibility study is being conducted and construction starts, allowing the commencement some aspects of forensic analysis to aid law enforcement agencies.

The ABFS intends to offer forensic services in the disciplines of forensic biology (trace evidence examination), forensic DNA profiling and paternity testing, forensic chemistry, drugs, toxicology, fire debris investigations, ballistics and tool mark investigations, fingerprinting, forensic photography, question document analysis and cybercrime investigations. Services will also be offered to the Medical Cannabis Authority and the Cannabis Industry in cannabinoid profiling, testing for purity, testing of the potency such as tetrahydrocannabinol (THC) and Cannabidiol (CBD), and testing the safety of the cannabis and cannabis products and by-products.

The ABFS has identified two segments that require forensic services and those are all the law enforcement agencies in Antigua and Barbuda to include the Royal Police Force of Antigua and Barbuda, the ONDCP, the Customs and Excise Division, Immigration Department, the Antigua and Barbuda Defense Force and Coast Guard and her Majesty's Prisons. The second segment is the private sector, overseas member states governments and organizations; and extra regional countries and agencies.

Royal Police Force of Antigua and Barbuda (RPFAB)

The Royal Police Force of Antigua and Barbuda continues to focus its resources on the safety of citizens and visitors of Antigua and Barbuda. The aim of this plan is to clearly communicate the objectives of the force for the fiscal year 2020. This will be accomplished through governmental and force policies as well as collaborating with senior public servants and other agencies. Consideration will also be given to the views and proposals from members of the constabulary and members of the general public.

This plan reflects on the performance of the force during 2019, whereby a predominantly professional approach was adapted in responding and investigating reports of armed robberies and other violent crimes. Police personnel often responded with bravery, maintaining high levels of professionalism, even though sometimes they had to face the challenges of being in hostile environments. The police administration has seen a decrease in serious crimes for 2019.



The organization will continue to adopt those initiatives and activities which had a positive impact on the force and society on a whole. In the areas where our activities didn't have the desired impact hoped for, we have reviewed strategized and adapted methodologies to meet those challenges.

The Police Administration is cognizant of the way some officers abuse their authority or perform their duties in an unprofessional manner. We require the support of the general public whom we serve. It is indisputable that the support and trust of the public is paramount to the success of the Police as we carry out our daily duties. Restoring and maintaining public confidence and trust remains a high priority for the force.

The Administration is still very concerned about the current high levels of crimes perpetrated by our youths, who, in many instances, are also victims of the criminal activities. This is indicative of society's failure. Our society was built on Christian values

and when these values are diminished, there is generally a lack of respect for authority and the rule of law.

The present crime situation is not conducive to our tourism product. The possibility of a tourist becoming a victim of crime is marginal; it is our intention to continue high visible policing in areas of Antigua and Barbuda that are frequented by tourists. To this extent, the police will continue to work with the Ministry of Tourism and other agencies to provide a safe and secure environment.

The continued effective management of our resources is certainly high on our agenda for 2020. High costs of policing must be matched by an equal high level of efficiency in relation to fiscal management. Every aspect of police expenditure will be reviewed to ensure that our customers receive value for their money and that inefficient and uncreative practices are identified and discontinued.

It is priority that we, in collaboration with other agencies continue to make sure that we have proper road safety management mechanisms in place, as we strengthen the institutional and operational capacity to achieve national road safety; thus, reducing road fatalities.

In an age of digital technology, where online communication is becoming the norm, internet users are becoming more and more prone to cyber-attacks. Criminals are now using cyber space to commit crimes geared towards our financial institutions and other businesses. In an effort to discourage these developing criminal activities, law enforcement agencies must collaborate to develop an effective resistor to these cyber-threats. The requisite training must be sort in order for the organization to effectively reduce this scourge.

We are forging ahead with having the Organization accreditation which will symbolize professionalism, excellence and competence. It is incumbent that the organization demonstrates continued compliance to applicable standards, by tracking performances and identifying changes that are necessary to our procedures. These plans will be subjected to scrutiny and amendments throughout the year in an effort to meet and reflect any operational changes in policing activities.

Sir Wright F. George Training Academy

During 2019, the academy continued training of new officers and the re-training of law enforcement officers to ensure that they are kept up to date with new techniques of crime solving. This requisite training must be available and readily accessible to Officers who provide varying services to the entire nation of Antigua and Barbuda but also to visitors.

The Academy has been operating from its present location for over 50 years with little to no renovations. Due to the age of the current structure expansion has proved futile, hence the recommendations made by engineers that a new structure be built.

The intent of the Administrators of the Academy is to construct a new facility on the present compound, complete with fencing and equipped to offer 21st century teaching and training services.



In addition to the building of the new facility, it is the Administrators intention to expose the resident instructors to diverse training with a view of making them more versatile in various disciplines in addition to them being experts in specific areas and subject matters.

In 2019, the academy presided over the graduation of Course 46/3 of the Sir Wright F. George Police Academy. The facility also hosted the inaugural 9 weeks National Integrated Law Enforcement Training and over 20 training courses via CBSI Connect. Over 6 local training sessions with a capacity of over 100 students were also executed.

Also, among the achievements, the academy obtained approval to pay cooks risk allowance and purchased much needed office furniture, commenced clearing of land for the academy and there are now forty-seven recruits at the Sir Wright F. George Police Academy undergoing training.

Major challenges included:

- Lack of physical security infrastructure for the Academy.
- Inadequate training facility.
- Extremely long delay in the process of receiving Capital funding for the purchase of necessary equipment.
- Delays of payment to business entities that provide goods and services.

2020 priorities include:

- We will completely fence the Compound of the Sir Wright F. George Police Academy with a view to prevent encroachment of land.
- We will obtain a detailed plan and estimate for the proposed training Academy in order to commence the construction of the New facility.
- We will construct a new training Academy at Langford's Estate with a view to have learning take place in a student-centered facility with modern amenities and one which can generate revenue which will lend to self-sufficiency.
- We will increase the production of more versatile Police Officers to Support the Organization through delivery of refresher courses, seminars and workshops.

Fire Department

In 2019, the Fire Brigade followed through with its mandate to save lives and property through effective Fire Suppression at the scenes of fires, and Fire Prevention Awareness in schools, hotels and the electronic media. Fire investigation is a critical function of the department since determining the cause of a fire can often provide insight into preventing future fires.



Fire safety and prevention continued to be an integral part of the Fire Brigade's mandate, which includes:

- Training staff of various Government and Private agencies.
- Facilitating field trips with various youth groups and educational institution to educate them about the dangers of fires.
- Performing fire safety inspections and promoting good housekeeping and best practices.

During 2019, the Fire Brigade responded to more than eight hundred and seventy-five (875) emergencies, including three hundred and twenty-two (322) fire calls, two hundred and thirty (230) motor vehicle accidents, one hundred and twenty-five (125) ambulance requests and two hundred (200) fire prevention activities. During the year, a number of officers were afforded

training in Technical Rescue, Chlorine emergencies, Mass casualty management, Radioactive and nuclear emergencies and CDRU.

Although the Fire Brigade was able to overcome many challenges during the year, there are some issues that are beyond the ability of the Brigade. These include:

- Lack of exposure for officers within the various sections of the Fire Department.
- Inadequate equipment for Fire Investigators to perform their tasks.
- Training for senior admin officers and other staff.
- Delays in the approval of request for promotion of Fire Brigade personnel.
- Delays in payment to Merchants who provided goods and services to the Fire Brigade.
- Not enough fire engines to initiate fire coverage
- Not enough safety equipment for fire fighters.
- Provision of administrative infrastructure and staff accommodation and comfortability.

In 2020, the Fire Brigade will seek to better serve the country of Antigua and Barbuda through:

- Increased fire prevention efforts, including increased children and adult education, public service announcements, expositions and town hall meetings.
- Improved fire suppression responses by increasing the assets available to firefighters.
- Increased professional development for firefighters.

Her Majesty's Prison (HMP)

As mandated under the laws of Antigua and Barbuda Chapter 341, the roles and functions of the Prison is to primarily manage offenders in a safe, secure and humane environment and provide opportunities for reintegration through rehabilitation and education programmes. However, the institution continues to be severely hamstrung by a number of shortcomings, some major ones are outlined below:



- **Insufficient manpower** - The prison is currently operating 37% below its proposed authorized strength of 150 persons. This situation has resulted in prison officers having to work long hours (in some cases 3x 8 hour shifts) which amounts to three continuous working days without being relieved. As a result, family life is negatively impacted, and such situations are affecting the morale of the officers. The prison has the highest sick leave and absenteeism.
- **Insufficient uniform and equipment** - The prison is a professional and specialized organization that is expected to be appropriately attired and equipped, to adequately carryout its duties and responsibilities. Unfortunately, this is not so, resulting in the prison being unable to effectively provide the requisite uniform items, protective and safety gear to its personnel.
- **Infrastructure** - The prison was constructed in 1735 to accommodate 150 persons. However, the prison population is now approximately 300. There are various plumbing, electrical, ventilation, construction, and refurbishment issues that need to be urgently addressed, in order to bring some reasonable comfort to the inmates and officers.

Looking towards 2020, Her Majesty's Prisons has established the following major priorities for the institution:

- Continue to advocate for regional assistance with the restructuring and reorganizing of the Her Majesty's Prisons, to ensure that it is effective and efficient.

- Develop the prison's capacity to better respond to the needs of the inmate, and the nation.
- Improve the prison operational capability to better manage and monitor the changing trends.
- Increase manpower to its proposed authorized strength of 150 personnel to better execute the prison's mandate and support the Government's initiatives.
- Improve the prison's outreach to the community through its participation in sports and other extramural initiatives.
- Pursue opportunities to improve existing infrastructure that would improve the prison's occupational health and safety standards, thereby enhancing the morale of both prison officers, inmates, civilian staff and visitors.
- Continue to pursue and create opportunities to build the prison's human resource capacity in order to better address the prison's mandate.

Labour Department

The year 2019 has seen a number of challenges within the Labour Department, which thwarted some of the plans for the year. Notwithstanding the challenges, the Department was able to accomplish quite a bit.



A major achievement was our successful re-entry onto the Canadian Seasonal Agricultural Workers Program (SWAP). The first two workers are poised and ready to take up employment in Canada as of 01st November, 2019.

Additionally, the Department has been involved in numerous presentations, trainings and seminars to include ABWU organized seminars along with requests from (Antigua and Barbuda Institute for Continued Education (ABICE), South Leeward Conference of Seventh Day Adventists, the Early Childhood Development Centre, the Ministry of Education, the GARD Centre and Grace program, to name a few. We participated in the Cross Roads Center's Job Fair along with the Immigration Department and Trafficking in Persons Street fairs. The Department also made presentations to students at ABICE and at the Hospitality Training Institute (ABHTI) among others.

We were also able to commemorate World Safe Day with a Seminar geared towards Senior Public Officers along with a walk, through St. John's with the accompaniment of the Royal Police Force Band.

The Department through a reciprocal arrangement, was also able to get jobseekers registered in courses offered by the GARD Centre. Further, Cosmetology Essentials has continued to offer free classes to job seekers, free of charge.

The year saw Officers within the Department receiving training by the ILO in Data Analysis and in handling the latest version of the Labour Market Information System (LMIS). Training was also provided to 5 officers in a seminar entitled "Managing through others". A new work permit application form was approved, which is able to capture the information required by the LMIS.

Provision will have to be made to allow for officers from both offices (Antigua and Barbuda) to be able to commute on a monthly basis. Three activities are being planned on the mainland which will require the presence of the officers stationed in Barbuda. Additionally, the Labour Commissioner or her designate will be required to travel to Barbuda on a monthly basis to hear matters. Additional officers on an ad hoc basis may be required to lend support to conduct sting

operations. An estimated 20 airline round trip tickets to facilitate travel between Antigua and Barbuda would be required, along with the accompanying subsistence.

There has been a continuous call for the Labour Department to be strengthened given that there is an unabated widespread violation of the provisions of the Labour Code. One of the reasons for these violations has been the lack of knowledge of the law. As a result, the Labour Department, through the use of educational lectures, seminars and programs such as the “Labour Matters” programme aired on ABS Television, has been educating the populace. This campaign will continue into the year 2020. A new area which has to be placed into focus is the area of prosecution. Unfortunately, the Department has not been able to prosecute any Labour Law violation in over 3 years given that this Department does not have even one certified prosecutor. This situation must change, given that matters being prosecuted are being defended by trained persons. In this regard, 2 officers have been identified to receive prosecution training in the Royal Police Academy of Barbados during the year 2020. The three weeklong training course has been utilized by the Immigration Department and the Royal Police Force of Antigua and Barbuda for some time now.

Currently, plans are underway to prepare for the XXI edition of the InterAmerican Council of Ministers of Labour (IACML) meeting which is organized by the OAS.

The work permit form currently in use will cease to be used, once certain legislative change which are required, have been made. One of the recommended changes regard the nine-fold increase in work permit application fees from \$10 to \$100. It is also envisaged that the process be modernized, in keeping with most other islands in the region who issue a card. This project could lead to a significant increase in work permit revenue with the closure of this particular loophole. A new bus was procured to transport the Labour Inspectors and Petty Officers more comfortably.

The **New Work Experience Programme** continues to provide young persons with opportunities for personal and professional development, by providing apprenticeship and internship options with many employers across the full spectrum in Antigua and Barbuda.

At present there are more than seven hundred and sixty-five (765) persons attached to the Programme, two hundred and eighteen (218) of whom joined in 2019. These persons are deployed at over one hundred and thirty (130) businesses across the length and breadth of Antigua and Barbuda. Also, during 2019, an additional ten (10) businesses came onboard, further diversifying the offerings of the programme. A total of one hundred programme participants were permanently employed after being placed with businesses.

During 2019, two (2) training seminars were held for programme participants covering essential areas such as work ethics, professionalism, attendance, grooming and general deportment.

During the summer of 2019, the programme also facilitated forty (40) university students in an internship programme, while they were home on summer break.

Significant among the challenges faced in 2019, is the continued division between the Administrative and Technical personnel within the Labour Department. This disconnect becomes even more evident when completing particular tasks which require input from Accounts and the Work Experience Programme. Another challenge is the inadequacy of physical space from which to operate. The programme would also be greatly enhanced by the provision of computer hardware and a database to aid in capturing, accessing and managing programme data.

Trafficking in Persons Prevention Unit (TIPPU)

Trafficking in Persons Prevention

Building on previous years, the Trafficking in Persons Prevention Committee continued its awareness and education initiatives during 2019 which included the successful execution of its annual Awareness activities in Antigua and Barbuda from 22nd September to 29th September, 2019. Additionally, the Secretariat along with the Education and Investigative Task Forces which marked its 2nd anniversary this year, continue to solidify its position and has proved to be an invaluable asset in the fight against human trafficking. The Secretariat and the Task Forces are the primary players in the organization and execution of the Committee's events, including presentations, training and the annual Awareness Week.



In keeping with the ever-evolving face of human trafficking, the Committee and the Task Forces adopted a more intelligence / information driven approach to the identification of victims of human trafficking. During 2019, eight (8) cases were investigated resulting in two (2) victims being rescued through the use of surveillance and intelligence gathering measures. The victims were cared for and facilitated in their return to their home country, to be reunited with their families.

In 2019, public awareness was also very strong as the Committee continued to make the fight against human trafficking more visible, augmenting previously installed signage and banners with advertisements on large electronic billboards on the island. Much of the year's education delivery was geared toward preventing citizens and residents of Antigua and Barbuda becoming victims of human trafficking when they travel abroad. In this regard, a number of presentations were made to 5th Form students, as many are preparing for tertiary level educational opportunities in the near future.

2019 also saw the successful training of one hundred and eight (108) Customs and Excise Officers as well as nineteen (19) Airport Security Officers to recognize, report and support possible victims of human trafficking, thus improving our ability to monitor the movement of people through our borders and screen for possible victims.

Looking forward to 2020, the Trafficking in Persons Prevention Committee through its Secretariat and Task Forces, will continue to solidify its position as the principal unit responsible for the fight to end human trafficking in Antigua and Barbuda.

Education, outreach and awareness will be maintained and intensified where necessary, and resources will continue to be allocated to the identification of victims and the prosecution of traffickers. The government will also move to have human trafficking cases heard by the Sexual Offences Court in order to expedite the hearing of such cases.

The Trafficking in Persons Prevention Committee through its Secretariat and Task Forces will continue with the implementation of activities outlined in the three-year National Action Plan for the fight against human trafficking. These activities include:

- i. Institution of administrative measures to reduce risk of exploitation, the protection of persons who are vulnerable to human trafficking, by increasing the knowledge of human trafficking within those at-risk groups, as well as among the general population.
- ii. Identification of and engagement in efforts to facilitate cooperation with source, transit, destination countries by liaising with counterpart organizations.
- iii. Institution of administrative measures to reduce risk of exploitation.

As mandated by law, the Ministry of Legal Affairs, **Public Safety and Labour** will continue to spearhead the prevention, interdiction and protection of victims of human trafficking as well as prosecute and punish the perpetrators of this crime against humanity.

Critical Issues

1. The Royal Police Force of Antigua and Barbuda

- Restructuring of Royal Police Force of Antigua and Barbuda;
- Shortage of human resource in the various districts, reducing patrol coverage and continuous investigations;
- Delays of payment to business entities that provide goods and services;
- Performance hampered by inadequate office space, resources and equipment;
- Lengthy processing of administrative documents, which discourages business entities;
- The physical and technological modernisation of the Criminal Record Office (CRO).
- With the exception of the Liberta and Dockyard Police Stations, all of the other stations are currently in a state of disrepair.

- With the advancement of technology, a Photo Colour Laboratory is now a necessity for the Fingerprint Department and a Police Record Management System for the tracking and analyzing of criminal activities.
- The budgeted allotment poses a serious constraint for the organization.
- Though budgeted for in the 2018 Estimate, the construction of the Bolans Police Stations is yet to materialise. The repairs to Police Headquarters started and came to an abrupt end due to contractual issues.
- Training opportunities for personnel were diminished, due to financial constraints.
- Shortage of uniform, equipment and office supplies.

2. The Fire Brigade

- Delays in payment to Merchants who provide goods and services to the Fire Brigade
- Delays in the approval of request for promotion of Fire Brigade personnel.

3. Sir Wright F. George Police Academy

- Lack of proper infrastructure at the Academy to adequately facilitate training.
- Delays of payment to suppliers of goods and services.

4. Antigua and Barbuda Forensic Science Laboratory (ABFSL)

- New legislation needs to be drafted and enacted to give the ABFS some teeth.
- The lack of a permanent home, computers, and other devices prohibit the work of the ABFS. As a result, personal computer devices are being used to advance the work of the ABFS.
- The department is presently functioning without any form of Government transportation. Several attempts have been made to acquire a vehicle without success. This is of grave concern.
- There is the urgent need for staff with forensic science degree qualifications and cybercrime training to be recruited as soon as possible.
- The human capacity of the Forensic Laboratory is not up to grade and efforts have been made to transfer/second a Forensic Scientist/Toxicologist from the Analytical Services Division in the Ministry of Agriculture since 2016. We have been successfully employed another Forensic Scientist/Toxicologist who was on the Government Work Experience Program. Several other persons who are presently in University studying for Forensic Science Degrees

for varying forensic science degrees and are due to return to Antigua have shown interest in being part of team.

- Training is critical so that newly recruited staff will have the required capabilities and competencies to effectively carry out their duties. Budgetary allocation for training is absolutely necessary.
- The present office space is inadequate to house the expected new staff, in addition to the lack of adequate furnishings and basic office equipment and lab equipment.
- Adequate budgetary allocations need to be put in place for the retrofitting of the temporary laboratory and the purchase of necessary equipment and tools.
- The Occupational Health and Safety (OHS) instruments to conduct health and safety tests at the ABFS need to be investigated and reviewed.
- Feasibility study must be conducted to assist in planning the way forward.

5. Her Majesty's Prison

- Lack of qualified staff.
- Unavailability of serviceable vehicle for the prisons.
- Insufficient Manpower.
- Delays in payment to entities that provide goods and services.
- Performance hampered by low morale due to the physical condition of Prisons.
- Inadequate equipment and resources.
- Recruitment drive to fill vacancies.

6. The Labour Department

- Shortage of serviceable vehicles for the use of the Labour Department.
- The need for additional qualified officers.
- High youth unemployment rate
- Inability to properly represent the Department at street fairs and in training exercises due to lack of government financial resources.
- OSH (Occupational Safety and Health) equipment is now obsolete therefore the Department is unable to offer expert advice to employers and landlords regarding working environments.

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

Priorities, Strategies and Key Indicators

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

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

PRIORITIES	STRATEGIES	INDICATORS
Intelligence Led Policing	<p>Become an Intelligence led Police organization by continuing to train, develop and practice intelligence gathering and handling of information and information sharing. Pushing intelligence to relevant investigative units and other stakeholders. There is a great need for modern intelligence equipment to assist crime fighting</p> <p>Implement Operational Plans under the comprehensive crime fighting strategy.</p> <p>Train, orientate and educate our officers in crime detection.</p>	<p>Output: Fully trained and functional Police officers in respect of intelligence gathering across the organization.</p> <p>Outcome: Improve Information flow from public to the police and from police to other law enforcement agencies.</p> <p>Partnership and networking with other law enforcement agencies.</p> <p>Output: Developing quality information and disseminating it internally, externally, regionally.</p> <p>Outcomes: Improved information flow to prevent and solve crime.</p> <p>Output: Implement the crime fighting strategy and operational plans.</p> <p>Outcome: Improving the prevention, investigation and detection of crime.</p> <p>Output: Increase the number of training opportunities for police officers.</p> <p>Outcome: Better-trained police officers to prevent reduced and solved crime.</p>
Fire	<p>The training of our fire Officers as it pertains to life saving methods</p> <p>Develop a fire safety education strategy and plan for Antigua and Barbuda.</p>	<p>Output: Implementing the fire reduction strategy and plan.</p> <p>Outcome: Reducing fire and mortalities caused by fires.</p> <p>Output: Implement the fire education strategy and plan.</p> <p>Outcome: A better educated public about fire.</p> <p>Outcome: More effective and efficient fire service to the public.</p>
Cyber Investigation	To engage more skilled personnel in cyber-crime investigating	<p>Output: Increasing funding for equipment and training for investigating cyber-crimes.</p> <p>Outcome: Up to date equipment, renewal of licences and personnel having a better understanding of cyber-crimes and the legal procedure to investigate</p>

PRIORITIES	STRATEGIES	INDICATORS
Accreditation	Develop written standards based upon CALEA standards.	<p>Output: Drafting of standards for the force.</p> <p>Outcome: Greater accountability, clear lines of authority and resource allocation and accreditation compliance by 2017.</p> <p>Output: Stronger Defence against civil suit.</p> <p>Outcome: Better able to defend against law civil suit. Personnel will be more equip to handle the issues.</p> <p>Output: To increase community advocacy.</p> <p>Outcome: Embodies the concept of community-oriented policing, where police and citizens work together to prevent and control challenges confronting the police and the community.</p>
Proceed of Crime unit	Police need to be zealously about going after criminals who are benefitting from the proceeds of crime.	<p>Outcome: Criminals will not want to continue for they know once caught, their illegal gains will be confiscated.</p>
Fire Prevention	School Education Programs. Institutions: 1. Government Schools. 2. Private Schools	<p>Output: Fire Prevention Sessions in all school in the years 2019 - 2020.</p> <p>Outcome: Children will learn and practice the elements of healthy Fire Prevention Practices.</p>
	Adult Education Programs Institutions 1. Government Ministries 2. Health Institutions 3. Hospitality Institutions	<p>Outputs: Fire Prevention Lectures to staff in these Institutions in the years 2019-2020.</p> <p>Outcomes: Adults will learn and practice the elements of healthy Fire Prevention Practices.</p>
	Public Safety Announcements and Programs. Institutions: 1. Radio 2. Television 3. Newspaper 4. Internet	<p>Output: Fire Prevention program and announcement on all available media in the years 2019-2020.</p> <p>Outcome: The public will learn and practice the elements of healthy Fire Prevention Practices</p>
	Public Interaction. Intuitions: 1. Expositions 2. Town hall Meetings 3. Fire Station Open Days / Station Visits	<p>Outcome: Fire Prevention lectures will be presented to the general public in the years 2019-2020.</p> <p>Outcome: The public will learn and practice the elements of healthy Fire Prevention Practices.</p>

PRIORITIES	STRATEGIES	INDICATORS
Fire Suppression	Increase Fire Suppression Coverage. Institutions: 1. Willikies and Bolans Fire Station	Outputs: Fire Stations will Be Built in Willikies and Bolans in the years 2019 - 2021. Outcomes: The Fire Brigade will be able to provide a more readily available Fire Suppression coverage to the areas in the south and east of the Island.
	Increase in the number of Fire Vehicles. Institution: 1. Fire Brigade Administration	Outputs: The Fire Brigade will acquire five (5) new utility Vehicles in the year 2019, and one (1) new Ambulance. Outcomes: The Fire Brigade will be able to provide safe transportation for its personnel to and from work. Transport support additional equipment to emergencies as needed. Transport additional manpower to emergencies as needed. Transport administration staff to various ministries and agencies to efficiently execute administrative tasks.
Fire Investigation	Training for Fire Investigation Team Institution: Fire Brigade Administration	Outputs: Personnel from the Fire Investigation Team will acquire additional training in the years 2018-2020. Outcomes: The public will benefit from this additional training of the Fire Investigation Team by the increased efficiency in which this team will be conducting fire investigation.
	Training Institution: Fire Brigade Administration	Outputs Personnel from the Fire Brigade will acquire additional training in the years 2019-2021. Outcomes: The public will benefit from this additional training of the Fire Brigade personnel by the increased efficiency in which these fire fighters will be conducting fire suppression duties.
re Personnel Professional Development	Training, Coaching and Mentoring All prison officers will undertake a consistent level of training and qualifications to an appropriate professional standard.	Output: A well trained workforce equipped with the required level of skills and competency to enable us to be flexible and respond positively to change. Outcome: A respected and professional prison service providing quality care, custody and control of inmates. Youth and professionals willingness to join the organization.

PRIORITIES	STRATEGIES	INDICATORS
Quality & Quantity of staff		Outputs: Administrative Staff return to HMP from Ministry HQ. Outcomes: Better coordination between accounts staff and prison administration. Better control of inmates' properties, visits conducted in an environment supportive of rehabilitation. Safe and secure space for files etc.
Construction of Administrative Block		Outputs: Lessen overcrowding of growing female prison population. Outcomes: Female prisoners, providing critical services for the prison, i.e. Laundry, cooking etc.
Expansion of Female Prison		Outputs: A more secure facility, denying access to unauthorised persons and preventing the introduction of prohibited items and articles. Outcome: Inmates denied access to weapons, cell phones and drugs frequently thrown over the wall.
Improve Perimeter Security	Training, Coaching and Mentoring	Output: A well trained workforce equipped with the required level of skills and competency to respond to growing demands. Outcome: A respected and professional Department providing quality service.
Quality & Quantity of staff	Reclassification of staff and amalgamation of sections	Outputs: Joining work permit, OSEC and Free Movement sections together. Outcomes: Better coordination between units and the Labour Commissioner. Greater public confidence in the output of the units
Restructure the Department	Collaborate with the Statistics Division to conduct the survey	Outputs: Increased knowledge of the skills needs of employers. Outcomes: Refocus of training institutions to prepare the workforce for available and emerging jobs.
Conduct Employers Skills Demand Survey	Collaborate with ABICE and other skills training institutions	Outputs: A more ready supply of skills labour to the local market. Outcome: Reduction in the number of work permits issued for skilled labour

PRIORITIES	STRATEGIES	INDICATORS
Promote Skills Training	Collaborate and support the efforts of the NTA and Free Movement Committee	Output: Greater knowledge and interest in skills qualification. Better positioning of the NTA to conduct skills assessment and certification. Outcome: Skilled nationals would be in a more competitive position.
Promote CARICOM Skills Regime	Establish permanent office space in Barbuda Officially employ two (2) Barbuda Council employees who were previously seconded to the Labour Department	Output: Ensure that office space is adequate with the necessary equipment and supplies. Outcome: Employees are better able to perform their duties. Decentralize the Labour Department functions on Barbuda
Establish a Barbuda Office of Labour	Ensure that all staff receive the appropriate training and regular evaluation of their performance. Acquire equipment and tools for training.	Outcome: Skills learned by staff. The adherence of the standard operation procedures and policies.
Improving the efficiency of the staff in the workplace	Seek technical assistance from the Ministry of Legal Affairs or another agency to draft the Bill.	Outcome: Relevant ABFSL legislation.
Complete the drafting of Legislation for the ABFSL	Seek technical assistance from the Ministry of Legal Affairs or another agency to draft the instrument.	Outcome: Greater awareness and protection for staff. Addressing of OSH issues in the workplace. Relevant ABFS legislation.
Commence drafting of Occupational Health and Safety (OHS) instrument for the ABFSL	Petition the Cabinet of Antigua and Barbuda to support the employment of additional qualified forensic scientist and cybercrime experts. Registration of beneficiaries as job seekers. Launch a recruitment programme.	Outcome: Increase in staff complement Outcome: Beneficiaries will be engaged in the Temporary Employment Programme for a period of 6 months.
Acquire additional staff	Ensure the staff receive the necessary training. Allocate funds for training both locally and overseas. Purchase the necessary equipment and tools.	Outcome: Increase competence of trained Staff. New skills learned by Staff. Staff obtain certifications.

PRIORITIES	STRATEGIES	INDICATORS
Improving the efficiency of the Work Place through training	Ensure the necessary budgetary allocations is in place. Commission Public Works Department to design plans and commence renovations. Purchase of furniture, equipment, tool, hardware and software.	Outcome: Completion of temporary facility. Equipment, etc. Source and installed in facility. Forensic analysis commences.
	Allocate funds Source equipment	Outcome: Increase production and efficiency.
Renovate and retrofit temporary facility	Allocate funds	Outcome: Ability of staff to better perform assigned duties. Increase in production.
Acquire computers, and other office equipment		
Acquire transportation for the ABFS		

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
5501	Attorney General and Legal Affairs HQ	6,897,116	5,831,959	8,619,084	7,511,436
5502	Office of the Director of Public Prosecutions	996,167	621,215	919,626	841,556
5503	Printing Office	2,266,623	1,609,078	1,634,078	1,486,633
5504	Land Registry Division	741,547	714,566	731,617	684,689
5505	Industrial Court	622,093	625,765	655,378	534,525
5506	High Court	3,168,434	2,288,624	2,309,324	3,145,926
5507	Magistrates Court	1,990,469	1,926,794	1,927,694	1,719,476
5508	Legal Aid and Advice Centre	434,774	404,574	442,436	324,424
5509	Intellectual Property	1,061,981	942,871	1,033,616	688,814
5510	Labour	19,988,216	19,222,672	20,222,672	19,266,112
5511	National Security HQ	2,318,915	2,251,491	2,377,432	1,963,800
5512	Police	45,019,398	44,972,682	49,274,001	37,308,488
5513	Police Training School	511,250	496,775	496,775	282,018
5514	Fire Brigade	13,077,747	11,819,595	12,388,058	10,292,368
5515	Prison	6,367,987	5,548,608	5,816,608	4,339,161
5516	Civil Registry	1,441,942	-	-	-
5517	Antigua & Barbuda Forensic Services	1,745,632	-	-	-
TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour		108,650,291	99,277,269	108,848,399	90,389,426

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Attorney General and Legal Affairs HQ				
	291 Legal Services				
	291353 Judiciary				
30101	Salaries	1,462,968	1,240,644	1,463,248	1,241,904
30106	Arrears of Salaries	-	-	-	7,450
30201	Salaries	307,488	223,488	276,817	216,105
30301	Duty Allowance	52,800	52,800	58,149	52,763
30304	Housing Allowance	250,800	222,000	236,400	233,702
30306	Travelling Allowance	132,060	113,016	122,538	96,431
30310	Allowance in lieu of Private Practice	312,000	300,000	312,000	296,281
30401	Duty Allowance	42,000	30,000	30,000	27,700
30404	Housing Allowance	122,400	44,400	108,067	32,400
30406	Travelling Allowance	23,472	21,720	15,720	9,872
30410	Allowance in lieu of Private Practice	96,000	60,000	60,000	36,000
30421	Personal Allowance	12,000	-	-	-
30701	Honorarium	3,000	-	6,000	-
30703	Commission and Fees	10,500	6,000	6,000	1,500
30709	Stipend	143,500	43,000	67,500	23,553
30713	Payment in Lieu of Vacation Leave	20,000	-	-	-
30801	Gratuities and Terminal Grants	-	7,551	7,551	15,102
31601	Office Supplies	2,350	1,000	2,350	-
33605	Express Mail Services	100	100	100	-
33804	Telephone Cost	1,250	400	400	-
33807	Internet Costs	1,250	400	400	-
34009	Commitment Fees	8,030	3,000	3,000	-
	291436 Public Life Integrity Enforcement				
30201	Salaries	132,000	132,000	132,000	176,979
30401	Duty Allowance	21,600	21,600	21,600	21,100
30406	Travelling Allowance	14,400	14,400	14,400	14,400
31601	Office Supplies	27,000	27,000	27,000	-
31602	Computer Supplies	10,000	10,000	10,000	-
31604	Maintenance Contract - Photocopiers	2,000	2,000	2,000	-
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33206	Insurance - n.e.c.	2,400	2,400	2,400	-
33508	Household Sundries	24,000	24,000	24,000	-
33701	Conference and Workshops	102,000	102,000	102,000	12,763

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODES	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33801	Electricity Cost	8,400	8,400	8,400	-
33803	Water Cost	1,200	1,200	1,200	-
33804	Telephone Cost	9,000	9,000	9,000	-
33807	Internet Costs	3,360	3,360	3,360	-
33901	Contribution and Subscription to Caribbean Organizations	3,000	-	-	-
34009	Commitment Fees	4,800	4,800	4,800	-
34010	Legal Fees	7,200	7,200	7,200	-
34101	Rental or Lease - Office Space	72,000	72,000	72,000	-
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	-
	291510 Ancillary Services				
30101	Salaries	810,348	734,592	802,881	759,972
30103	Overtime	-	-	14,000	4,651
30106	Arrears of Salaries	-	-	9,886	4,511
30201	Salaries	577,990	541,990	577,990	529,109
30202	Wages	127,237	127,237	127,237	101,941
30203	Overtime	-	-	9,000	2,404
30301	Duty Allowance	35,000	35,000	34,546	29,999
30305	Entertainment Allowance	4,200	4,200	4,005	3,535
30306	Travelling Allowance	30,222	30,222	30,129	26,598
30308	Cashier Allowance	2,400	1,200	1,200	1,188
30315	Other allowances and fees	27,000	18,000	18,000	16,500
30401	Duty Allowance	28,800	22,800	28,800	16,800
30406	Travelling Allowance	43,644	35,784	42,249	41,241
30415	Other allowances and fees	30,000	-	-	-
30701	Honorarium	-	-	-	1,200
30709	Stipend	23,000	23,000	23,000	19,967
30713	Payment in Lieu of Vacation Leave	-	-	-	24,023
30716	Uniform Allowance	1,110	1,110	1,110	743
30801	Gratuities and Terminal Grants	-	30,000	30,000	84,900
30802	Compensation and Indemnities	-	-	8,000	-
31102	Food, water and refreshments	20,320	20,320	20,320	16,242
31301	Books and Periodicals	40,000	40,000	34,651	21,445
31601	Office Supplies	61,600	46,600	61,600	26,652
31602	Computer Supplies	67,000	42,000	67,000	38,778
31604	Maintenance Contract - Photocopiers	5,046	5,046	5,046	5,046
31605	Repairs and Maintenance of Furniture and Equipment	1,600	1,600	1,600	-
33001	Advertising and Promotion Costs	1,400	-	-	1,400

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33003	Public Awareness Expenses	142,000	-	142,000	104,556
33103	Investigative Expenses	1,000	1,000	1,000	-
33501	Office Cleaning	500	500	500	248
33508	Household Sundries	120,385	95,000	95,000	79,819
33509	Cleaning Tools and Supplies	500	-	-	-
33605	Express Mail Services	12,000	1,625	11,625	1,510
33701	Conference and Workshops	152,000	152,000	141,855	32,475
33707	Training Costs	5,000	5,000	5,000	-
33901	Contribution and Subscription to Caribbean Organizations	102,000	80,500	80,500	204,438
33904	Contribution and Subscription to Other International Organizations	50,000	45,000	45,000	48,974
34007	Consulting Services	-	120,000	-	104,833
34009	Commitment Fees	667,714	667,714	2,834,714	2,637,255
34109	Rental or Lease - n.e.c.	3,840	3,840	3,840	2,240
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	238
37012	Grants to Organizations and Institutions	77,200	77,200	77,200	-
	291553 Public Trustees				
30201	Salaries	79,980	-	-	-
30401	Duty Allowance	12,000	-	-	-
30404	Housing Allowance	18,000	-	-	-
30406	Travelling Allowance	7,752	-	-	-
30410	Allowance in lieu of Private Practice	36,000	-	-	-
30421	Personal Allowance	12,000	-	-	-
TOTAL PROGRAMME 291 Legal Services		6,897,116	5,831,959	8,619,084	7,511,436
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		6,897,116	5,831,959	8,619,084	7,511,436
02	Office of the Director of Public Prosecutions				
	390 General Public Services				
	390353 Judiciary				
30101	Salaries	447,468	170,208	447,468	441,293
30106	Arrears of Salaries	-	-	-	11,290
30301	Duty Allowance	54,000	36,000	36,000	36,000
30304	Housing Allowance	84,000	66,000	66,000	62,000
30305	Entertainment Allowance	6,480	6,480	6,480	6,480
30306	Travelling Allowance	37,776	21,888	21,888	20,718
30310	Allowance in lieu of Private Practice	132,000	108,000	108,000	107,699

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	390510 Ancillary Services				
30101	Salaries	159,708	137,904	159,055	103,369
30306	Travelling Allowance	3,624	3,624	3,624	3,322
30716	Uniform Allowance	555	555	555	-
31301	Books and Periodicals	3,956	3,956	3,956	-
31506	Personal Protective Equipment	100	100	100	-
31601	Office Supplies	6,000	6,000	6,000	4,550
31602	Computer Supplies	10,450	10,450	10,450	2,500
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	3,000	-
33508	Household Sundries	1,000	1,000	1,000	949
33605	Express Mail Services	800	800	800	-
34009	Commitment Fees	45,250	45,250	45,250	41,386
TOTAL PROGRAMME 390 General Public Services		996,167	621,215	919,626	841,556
TOTAL DEPARTMENT 5502 Office of the Director of Public Prosecutions		996,167	621,215	919,626	841,556
03	Printing Office				
	330 Printing and Publishing				
	330301 Accounting				
30101	Salaries	292,488	114,408	114,408	163,885
30106	Arrears of Salaries	3,624	-	-	-
	330375 Printing Services				
30101	Salaries	1,183,632	861,696	861,696	819,628
30103	Overtime	40,000	40,000	40,000	3,923
30202	Wages	73,734	60,029	60,029	52,488
30203	Overtime	2,000	-	-	-
30306	Travelling Allowance	7,545	7,545	7,545	3,888
30308	Cashier Allowance	2,400	2,400	2,400	1,574
30314	On-call Allowance	265,200	258,000	258,000	249,177
30315	Other allowances and fees	9,000	-	-	-
30716	Uniform Allowance	1,000	1,000	1,000	713
31102	Food, water and refreshments	4,000	4,000	4,000	3,000
31506	Personal Protective Equipment	1,000	1,000	1,000	-
31601	Office Supplies	225,000	200,000	225,000	157,016
31602	Computer Supplies	40,000	15,000	15,000	12,813
31604	Maintenance Contract - Photocopiers	1,000	1,000	1,000	-
31605	Repairs and Maintenance of Furniture and Equipment	50,000	10,000	10,000	15,547

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31902	Spare Parts	47,000	27,000	27,000	650
33501	Office Cleaning	13,000	3,000	3,000	-
33508	Household Sundries	5,000	3,000	3,000	2,331
TOTAL PROGRAMME 330 Printing and Publishing		2,266,623	1,609,078	1,634,078	1,486,633
TOTAL DEPARTMENT 5503 Printing Office		2,266,623	1,609,078	1,634,078	1,486,633
04	Land Registry Division				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	24,264	24,264	24,264	24,264
	390354 Land Distribution Management				
30101	Salaries	421,044	442,608	442,608	399,392
30103	Overtime	-	-	5,051	29,153
30106	Arrears of Salaries	-	-	1,106	1,352
30203	Overtime	-	-	-	5,130
30301	Duty Allowance	12,000	-	12,000	2,000
30304	Housing Allowance	32,400	32,400	32,400	31,900
30306	Travelling Allowance	17,724	17,724	17,724	17,607
30308	Cashier Allowance	2,400	1,200	1,200	1,177
30310	Allowance in lieu of Private Practice	24,000	24,000	24,000	23,000
30321	Personal Allowance	24,000	24,000	24,000	24,000
30716	Uniform Allowance	555	555	1,530	550
31601	Office Supplies	27,292	24,041	21,143	14,920
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	1,800
31605	Repairs and Maintenance of Furniture and Equipment	2,524	3,650	3,650	825
33001	Advertising and Promotion Costs	8,671	7,244	6,138	-
33401	Computer Hardware Maintenance Costs	95,200	95,200	95,200	95,092
33507	Sterilization Services and Supplies	-	-	-	9,950
33508	Household Sundries	2,858	2,620	2,620	2,577
33707	Training Costs	17,615	13,260	13,260	-
33904	Contribution and Subscription to Other International Organizations	27,200	-	-	-
36206	Other Repairs and Maintenance Costs	-	-	1,923	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL PROGRAMME 390 General Public Services		741,547	714,566	731,617	684,689
TOTAL DEPARTMENT 5504 Land Registry Division		741,547	714,566	731,617	684,689
05	Industrial Court				
	390 General Public Services				
	390348 Industrial Dispute Services				
30101	Salaries	204,948	205,560	202,060	205,178
30106	Arrears of Salaries	-	-	4,744	-
30201	Salaries	154,974	154,980	154,980	151,893
30202	Wages	22,369	20,423	20,423	11,623
30203	Overtime	-	-	1,964	-
30206	Arrears of Salaries	-	-	29,613	-
30207	Arrears of Wages	-	-	-	1,234
30301	Duty Allowance	30,000	30,000	30,000	27,641
30304	Housing Allowance	32,400	32,400	32,400	29,700
30305	Entertainment Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	12,996	12,996	12,996	9,372
30310	Allowance in lieu of Private Practice	12,000	12,000	12,000	12,000
30713	Payment in Lieu of Vacation Leave	-	-	-	28,734
30716	Uniform Allowance	650	650	650	650
31102	Food, water and refreshments	1,500	1,500	1,500	-
31301	Books and Periodicals	2,500	2,500	2,500	-
31308	Printing Materials and Supplies	250	250	250	-
31601	Office Supplies	3,500	3,500	3,500	4,667
31602	Computer Supplies	4,500	4,500	4,500	-
31605	Repairs and Maintenance of Furniture and Equipment	200	200	200	-
33501	Office Cleaning	5,828	5,828	5,828	5,828
33508	Household Sundries	1,900	1,900	1,900	1,585
33509	Cleaning Tools and Supplies	100	100	100	-
33710	Audio Visual Materials and Supplies	800	800	1,270	760
34007	Consulting Services	-	5,000	5,000	-
34009	Commitment Fees	5,000	5,000	4,530	-
36206	Other Repairs and Maintenance Costs	500	500	500	60
37034	Expenses of Boards and Committees	113,178	113,178	109,970	31,600

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL PROGRAMME 390 General Public Services		622,093	625,765	655,378	534,525
TOTAL DEPARTMENT 5505 Industrial Court		622,093	625,765	655,378	534,525
06	High Court				
	390 General Public Services				
	390530 Court Services				
30101	Salaries	1,451,952	1,237,498	1,237,498	1,418,629
30103	Overtime	-	-	19,000	-
30201	Salaries	63,948	43,949	63,949	51,279
30202	Wages	77,068	71,297	71,297	67,323
30203	Overtime	-	-	2,700	-
30206	Arrears of Salaries	-	-	700	-
30301	Duty Allowance	18,000	18,000	18,000	18,000
30304	Housing Allowance	250,800	232,800	232,800	184,337
30305	Entertainment Allowance	250,800	6,000	6,000	6,000
30306	Travelling Allowance	82,668	71,232	71,232	44,607
30307	Mileage Allowance	6,000	6,000	6,000	4,730
30308	Cashier Allowance	1,200	1,200	1,200	1,232
30310	Allowance in lieu of Private Practice	108,000	108,000	108,000	108,000
30316	Risk Allowance	25,200	25,200	25,200	23,843
30406	Travelling Allowance	-	6,348	6,348	2,116
30415	Other allowances and fees	80,000	80,000	67,000	73,659
30701	Honorarium	6,000	5,000	5,000	-
30716	Uniform Allowance	10,000	90,000	90,000	1,498
31102	Food, water and refreshments	30,000	30,000	30,000	15,176
31301	Books and Periodicals	500	500	500	-
31601	Office Supplies	30,000	30,000	30,000	16,047
31602	Computer Supplies	29,000	29,100	29,100	27,297
31605	Repairs and Maintenance of Furniture and Equipment	6,500	6,500	6,500	1,740
31902	Spare Parts	500	500	500	-
33402	Computer Software upgrade costs	1,500	5,000	2,300	-
33508	Household Sundries	15,000	11,000	11,000	5,471
33604	Air Freight Expenses	8,000	10,000	4,000	3,415
33701	Conference and Workshops	2,000	2,000	2,000	-
33807	Internet Costs	50,000	30,000	30,000	-
33901	Contribution and Subscription to Caribbean Organizations	500	500	500	-
34007	Consulting Services	50,000	50,000	50,000	48,538

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
34104	Rental or Lease - Vehicle	500	50,000	50,000	-
	390543 Civil Registry				
30101	Salaries	-	-	-	354,885
30201	Salaries	-	-	-	38,791
30306	Travelling Allowance	-	-	-	3,624
30709	Stipend	-	-	-	6,423
31102	Food, water and refreshments	-	4,000	4,000	1,745
31601	Office Supplies	-	10,000	10,000	3,216
31602	Computer Supplies	-	10,000	10,000	4,933
31605	Repairs and Maintenance of Furniture and Equipment	-	2,000	2,000	-
33508	Household Sundries	-	5,000	5,000	1,157
	390544 Family Court				
30101	Salaries	411,828	-	-	579,228
30301	Duty Allowance	-	-	-	11,430
30304	Housing Allowance	24,000	-	-	13,933
30306	Travelling Allowance	19,320	-	-	3,624
30308	Cashier Allowance	2,400	-	-	-
30716	Uniform Allowance	750	-	-	-
31102	Food, water and refreshments	5,000	-	-	-
31601	Office Supplies	10,000	-	-	-
31602	Computer Supplies	12,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	-	-	-
33508	Household Sundries	7,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	15,000	-	-	-
33902	Contribution and Subscription to Commonwealth Agencies	500	-	-	-
TOTAL PROGRAMME 390 General Public Services		3,168,434	2,288,624	2,309,324	3,145,926
TOTAL DEPARTMENT 5506 High Court		3,168,434	2,288,624	2,309,324	3,145,926
07	Magistrates Court				
	291 Legal Services				
	291301 Accounting				
30101	Salaries	584,520	478,212	478,212	398,628
30314	On-call Allowance	45,000	45,000	45,000	58,167
	291353 Judiciary				
30101	Salaries	537,876	597,480	597,480	526,333
30201	Salaries	101,556	101,556	101,556	106,866
30202	Wages	117,750	107,539	107,539	93,080

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODES	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30301	Duty Allowance	102,000	102,000	102,000	96,288
30304	Housing Allowance	90,000	90,000	90,000	89,576
30306	Travelling Allowance	62,412	62,412	62,412	61,223
30307	Mileage Allowance	60,000	60,000	60,000	47,043
30308	Cashier Allowance	14,400	14,400	15,300	7,777
30310	Allowance in lieu of Private Practice	168,000	168,000	168,000	166,663
30316	Risk Allowance	21,000	21,000	21,000	20,930
30321	Personal Allowance	9,684	9,684	9,684	9,345
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	6,036	6,036	6,036	6,036
30716	Uniform Allowance	555	555	555	-
31001	Subsistence Allowance	17,280	11,520	11,520	-
31002	Ticket Expenses	5,000	4,000	4,000	-
31102	Food, water and refreshments	100	100	100	-
31301	Books and Periodicals	100	100	100	-
31601	Office Supplies	12,000	12,000	12,000	8,940
31602	Computer Supplies	17,000	17,000	17,000	11,239
31605	Repairs and Maintenance of Furniture and Equipment	100	100	100	-
31902	Spare Parts	100	100	100	-
33508	Household Sundries	12,000	12,000	12,000	5,342
TOTAL PROGRAMME 291 Legal Services		1,990,469	1,926,794	1,927,694	1,719,476
TOTAL DEPARTMENT 5507 Magistrates Court		1,990,469	1,926,794	1,927,694	1,719,476
08	Legal Aid and Advice Centre				
	290 Public Order and Safety				
	290344 Human Resource Management				
30101	Salaries	24,876	24,876	24,876	22,950
30201	Salaries	36,852	36,852	36,852	33,631
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30406	Travelling Allowance	5,508	5,508	5,508	5,508
30709	Stipend	7,200	7,200	7,200	6,600
30716	Uniform Allowance	6,000	1,000	1,000	154
31102	Food, water and refreshments	2,500	2,500	2,500	1,771
31301	Books and Periodicals	3,000	3,000	3,000	-
31601	Office Supplies	30,000	30,000	30,000	8,650
31602	Computer Supplies	12,000	12,000	12,000	2,058
31604	Maintenance Contract - Photocopiers	1,950	1,950	1,950	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	3,000	-
33501	Office Cleaning	500	500	500	-
33508	Household Sundries	3,000	3,000	3,000	1,121
34109	Rental or Lease - n.e.c.	1,200	-	-	-
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	-
290450 Legal Aid and Advice					
30101	Salaries	168,288	168,288	168,288	148,541
30106	Arrears of Salaries	-	-	20,667	-
30301	Duty Allowance	12,000	12,000	17,195	12,000
30304	Housing Allowance	27,600	27,600	27,600	27,600
30306	Travelling Allowance	14,100	14,100	14,100	14,032
30310	Allowance in lieu of Private Practice	48,000	36,000	48,000	38,608
30321	Personal Allowance	24,000	12,000	12,000	-
TOTAL PROGRAMME 290 Public Order and Safety		434,774	404,574	442,436	324,424
TOTAL DEPARTMENT 5508 Legal Aid and Advice Centre		434,774	404,574	442,436	324,424
09	Intellectual Property				
	291 Legal Services				
	291351 Intellectual Property Protection				
30101	Salaries	518,100	523,512	523,512	428,229
30103	Overtime	10,000	-	72,300	9,961
30201	Salaries	126,432	130,968	130,968	88,468
30202	Wages	-	49,854	49,854	47,326
30203	Overtime	2,500	-	60	311
30301	Duty Allowance	12,000	-	12,000	4,000
30304	Housing Allowance	18,000	18,000	18,000	13,950
30306	Travelling Allowance	14,550	14,550	14,550	10,774
30308	Cashier Allowance	2,400	2,400	2,500	2,244
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	27,900
30401	Duty Allowance	15,600	15,600	15,600	8,436
30406	Travelling Allowance	6,432	6,432	6,432	1,996
30709	Stipend	-	-	1,400	-
30716	Uniform Allowance	555	555	555	300
31102	Food, water and refreshments	10,000	10,000	10,000	7,225
31301	Books and Periodicals	5,000	-	-	-
31601	Office Supplies	20,000	15,000	21,445	9,565

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31602	Computer Supplies	20,000	13,000	19,700	4,944
31604	Maintenance Contract - Photocopiers	2,000	2,000	1,800	1,800
31605	Repairs and Maintenance of Furniture and Equipment	15,000	10,000	10,000	-
32001	Medals, Stationary, Seals and Gifts	5,000	5,000	5,000	-
33001	Advertising and Promotion Costs	12,500	12,500	12,500	7,057
33003	Public Awareness Expenses	12,000	10,000	10,000	-
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33403	Computer software licensing and renewal	136,912	6,500	-	-
33508	Household Sundries	18,000	18,000	17,900	13,132
33701	Conference and Workshops	6,000	6,000	5,940	1,196
33707	Training Costs	10,000	10,000	10,000	-
34007	Consulting Services	12,000	12,000	10,600	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	-
TOTAL PROGRAMME 291 Legal Services		1,061,981	942,871	1,033,616	688,814
TOTAL DEPARTMENT 5509 Intellectual Property		1,061,981	942,871	1,033,616	688,814
10	Labour				
	392 Labour Affairs				
	392301 Accounting				
30101	Salaries	89,052	129,588	129,588	86,252
30201	Salaries	276,859	276,859	276,859	195,970
	392344 Human Resource Management				
30202	Wages	16,640,000	15,640,000	16,640,000	9,339,166
34401	Research and Development Costs	36,800	36,800	16,800	-
	392421 Work Experience Initiative				
30202	Wages	-	-	-	7,168,491
	392498 Janitorial Services				
30202	Wages	45,500	104,469	104,469	-
	392509 Monitoring and Enforcement				
30101	Salaries	940,320	906,384	906,384	783,583
30201	Salaries	734,710	994,173	994,173	680,214
30301	Duty Allowance	63,600	63,600	63,600	42,017

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30305	Entertainment Allowance	6,000	6,000	6,000	7,822
30306	Travelling Allowance	68,148	54,772	54,772	40,264
30308	Cashier Allowance	1,200	1,200	1,200	1,198
30401	Duty Allowance	12,000	28,800	28,800	19,956
30406	Travelling Allowance	17,760	17,760	17,760	17,605
30709	Stipend	-	-	10,000	-
30716	Uniform Allowance	60,000	60,000	60,000	15,592
31102	Food, water and refreshments	25,000	20,000	29,000	15,337
31301	Books and Periodicals	500	500	500	-
31304	Photocopying and Binding Services	500	500	500	-
31601	Office Supplies	25,000	20,000	30,000	9,735
31602	Computer Supplies	25,000	25,000	25,000	23,651
31604	Maintenance Contract - Photocopiers	3,000	3,000	3,000	-
31605	Repairs and Maintenance of Furniture and Equipment	40,000	40,000	40,000	35,543
31902	Spare Parts	3,000	3,000	3,000	1,670
33101	Security Services	20,000	-	-	38,143
33401	Computer Hardware Maintenance Costs	25,000	25,000	25,000	18,330
33402	Computer Software upgrade costs	30,000	30,000	30,000	11,808
33508	Household Sundries	20,000	20,000	30,000	17,810
33509	Cleaning Tools and Supplies	20,000	15,000	15,000	-
33701	Conference and Workshops	35,000	20,000	40,000	32,002
33904	Contribution and Subscription to Other International Organizations	100,000	100,000	100,000	40,999
33905	Contribution and Subscription to Local Organizations	60,000	60,000	31,000	50,921
34007	Consulting Services	80,600	80,600	80,600	9,807
34101	Rental or Lease - Office Space	15,000	15,000	5,000	-
37034	Expenses of Boards and Committees	50,300	50,300	50,300	40,100
	392531 Active Labour Market Initiatives				
30101	Salaries	264,071	264,071	264,071	264,069
30106	Arrears of Salaries	-	-	-	53,790
30301	Duty Allowance	16,800	16,800	16,800	8,481
30306	Travelling Allowance	14,496	14,496	14,496	10,934
30709	Stipend	-	-	-	148,828
31102	Food, water and refreshments	10,000	8,000	8,000	7,890
31304	Photocopying and Binding Services	500	500	500	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31308	Printing Materials and Supplies	5,000	5,000	5,000	4,628
31601	Office Supplies	10,000	7,000	7,000	6,375
31602	Computer Supplies	10,000	7,000	7,000	2,841
31604	Maintenance Contract - Photocopiers	1,500	1,500	1,500	-
31605	Repairs and Maintenance of Furniture and Equipment	10,000	8,000	8,000	6,868
31902	Spare Parts	1,000	1,000	1,000	-
33002	Marketing Costs	5,000	3,000	3,000	-
33402	Computer Software upgrade costs	10,000	5,000	5,000	-
33508	Household Sundries	10,000	6,000	6,000	2,952
33701	Conference and Workshops	25,000	6,000	6,000	4,470
34007	Consulting Services	10,000	8,000	8,000	-
34101	Rental or Lease - Office Space	5,000	5,000	5,000	-
34401	Research and Development Costs	10,000	8,000	8,000	-
TOTAL PROGRAMME 392 Labour Affairs		19,988,216	19,222,672	20,222,672	19,266,112
TOTAL DEPARTMENT 5510 Labour		19,988,216	19,222,672	20,222,672	19,266,112
11	National Security HQ				
	390 General Public Services				
	390418 Security Services				
30101	Salaries	558,936	558,936	558,936	527,502
30201	Salaries	646,280	594,720	619,720	541,199
30301	Duty Allowance	49,500	49,500	49,500	46,204
30305	Entertainment Allowance	4,500	4,500	4,500	4,338
30306	Travelling Allowance	32,331	32,331	32,331	30,926
30308	Cashier Allowance	100	100	100	-
30401	Duty Allowance	38,400	38,400	38,400	36,534
30405	Entertainment Allowance	3,000	3,000	3,000	3,000
30406	Travelling Allowance	40,464	24,600	28,600	18,259
30709	Stipend	10,000	10,000	10,000	7,428
30713	Payment in Lieu of Vacation Leave	-	-	43,600	49,371
30716	Uniform Allowance	1,200	1,200	1,200	1,196
30801	Gratuities and Terminal Grants	7,500	7,500	9,000	77,475
31102	Food, water and refreshments	10,340	10,340	10,340	4,251
31301	Books and Periodicals	2,000	2,000	2,000	-
31505	Pharmaceuticals	500	500	500	458
31601	Office Supplies	12,000	12,000	12,000	20,380
31602	Computer Supplies	15,000	15,000	15,000	13,445

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	-
31902	Spare Parts	4,000	4,000	4,000	3,778
33103	Investigative Expenses	46,300	46,300	53,641	29,862
33402	Computer Software upgrade costs	16,000	16,000	16,000	10,347
33501	Office Cleaning	10,000	10,000	10,000	9,773
33508	Household Sundries	6,000	6,000	6,000	5,993
33605	Express Mail Services	800	800	800	-
33701	Conference and Workshops	81,080	81,080	75,580	47,400
33901	Contribution and Subscription to Caribbean Organizations	370,000	370,000	370,000	276,610
33904	Contribution and Subscription to Other International Organizations	20,000	20,000	20,000	3,120
34007	Consulting Services	9,264	9,264	59,264	-
36206	Other Repairs and Maintenance Costs	8,300	8,300	8,300	20,560
37011	Grants to Individuals	500	500	500	-
37034	Expenses of Boards and Committees	87,000	87,000	87,000	78,405
	390498 Janitorial Services				
30202	Wages	42,620	42,620	42,620	27,085
	390546 Human Trafficking				
31102	Food, water and refreshments	6,000	6,000	6,000	-
31303	Newsletter and Publications	-	-	-	21,083
31601	Office Supplies	10,000	10,000	10,000	-
33003	Public Awareness Expenses	50,000	50,000	50,000	-
33103	Investigative Expenses	40,000	40,000	40,000	-
33508	Household Sundries	7,000	7,000	7,000	-
33701	Conference and Workshops	20,000	20,000	20,000	-
33707	Training Costs	35,000	35,000	35,000	47,818
34102	Rental or Lease - House	12,000	12,000	12,000	-
TOTAL PROGRAMME 390 General Public Services		2,318,915	2,251,491	2,377,432	1,963,800
TOTAL DEPARTMENT 5511 National Security HQ		2,318,915	2,251,491	2,377,432	1,963,800
12	Police				
	140 Non Tax				
	140103 Licenses and Service Fees				
31001	Subsistence Allowance	-	-	-	-330

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL PROGRAMME 140 Non Tax		-	-	-	-330
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	283,932	283,932	283,932	270,372
30306	Travelling Allowance	3,624	3,624	3,624	-
30716	Uniform Allowance	555	555	555	500
	290352 Intelligence Gathering				
30106	Arrears of Salaries	-	-	46,825	128,818
30201	Salaries	27,442,926	26,958,012	26,979,012	24,047,869
30401	Duty Allowance	3,677,640	3,650,040	3,657,361	3,392,360
30406	Travelling Allowance	123,120	112,248	112,248	97,772
30407	Mileage Allowance	40,000	60,000	60,000	32,804
30415	Other allowances and fees	970,000	970,000	970,000	845,314
30418	Acting Allowance	150,000	110,000	125,000	108,469
30716	Uniform Allowance	325,000	375,000	375,000	466,214
	290358 Law Enforcement Management				
30101	Salaries	2,495,796	2,495,796	2,495,796	2,462,794
30301	Duty Allowance	311,760	301,140	301,140	207,257
30304	Housing Allowance	18,000	18,000	18,000	15,000
30306	Travelling Allowance	119,592	119,592	119,592	71,008
30307	Mileage Allowance	50,000	75,000	75,000	42,943
30315	Other allowances and fees	85,908	73,000	89,000	72,731
30318	Acting Allowance	60,000	60,000	60,000	33,652
30704	Medical Treatment	275,000	400,000	385,000	784,594
30709	Stipend	50,000	42,600	44,600	41,550
30713	Payment in Lieu of Vacation Leave	80,000	80,000	101,431	135,706
30716	Uniform Allowance	325,000	375,000	375,000	149,970
30801	Gratuities and Terminal Grants	15,000	15,000	15,000	24,000
30802	Compensation and Indemnities	60,000	80,000	64,000	23,790
30803	Compensation for Damaged Property	20,000	40,000	40,000	559
31001	Subsistence Allowance	100,000	100,000	100,000	112,036
31002	Ticket Expenses	100,000	100,000	100,000	97,372
31004	Leave Passage Grant	40,000	40,000	71,385	18,885
31102	Food, water and refreshments	100,000	100,000	100,000	113,316
31204	Tyres	150,000	150,000	150,000	148,751
31301	Books and Periodicals	2,000	2,000	2,000	-
31601	Office Supplies	100,000	100,000	100,000	86,375
31602	Computer Supplies	60,000	60,000	60,000	78,156

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31604	Maintenance Contract - Photocopiers	5,000	15,000	15,000	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	-
31803	Animal Feed	60,000	80,000	80,000	47,457
31805	Vetinary Care Services	20,000	-	-	-
31902	Spare Parts	150,000	260,000	260,000	242,884
32001	Medals, Stationary, Seals and Gifts	30,000	50,000	50,000	-
33103	Investigative Expenses	350,000	475,000	1,684,875	316,038
33206	Insurance - n.e.c.	3,058,900	1,923,000	4,884,482	-
33402	Computer Software upgrade costs	50,000	100,000	100,000	11,990
33508	Household Sundries	110,000	110,000	110,000	179,414
33509	Cleaning Tools and Supplies	95,000	95,000	95,000	-
33605	Express Mail Services	500	500	500	195
33703	Educational Visits	5,000	5,000	5,000	1,070
33705	Course Costs and Fees	20,000	30,000	30,000	26,739
33707	Training Costs	15,000	20,000	20,000	2,767
33901	Contribution and Subscription to Caribbean Organizations	1,095,219	1,095,219	1,095,219	746,781
33904	Contribution and Subscription to Other International Organizations	70,000	70,000	70,000	-
34007	Consulting Services	5,000	5,000	5,000	-
34010	Legal Fees	5,000	5,000	5,000	-
34102	Rental or Lease - House	1,000	1,000	1,000	-
34109	Rental or Lease - n.e.c.	1,000	1,000	1,000	-
34406	Funeral Expenses	6,000	6,000	6,000	89,273
36002	Maintenance of Public Grounds	42,000	42,000	42,000	10,673
36006	Maintenance of Buildings	200,000	200,000	200,000	142,564
36101	Repairs or Maintenance of vehicles, buses and trucks	250,000	360,000	360,000	208,768
36206	Other Repairs and Maintenance Costs	40,000	40,000	40,000	14,599
	290498 Janitorial Services				
30202	Wages	416,482	416,482	416,482	342,562
30416	Risk Allowance	-	416,482	416,482	-
	290545 Management of Forensic Labs				
30201	Salaries	-	51,600	51,600	-
30416	Risk Allowance	-	-	-	15,833
33103	Investigative Expenses	-	-	-	35,575

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33508	Household Sundries	-	-	-	3,100
	290547 Evidence Recovery Unit				
30201	Salaries	537,132	453,104	453,104	470,297
30401	Duty Allowance	65,712	59,856	59,856	49,292
30406	Travelling Allowance	4,800	4,800	4,800	4,000
30415	Other allowances and fees	31,800	30,600	30,600	30,538
30416	Risk Allowance	60,000	60,000	60,000	1,914
30716	Uniform Allowance	15,000	15,000	15,000	-
31001	Subsistence Allowance	40,000	60,000	60,000	2,511
31002	Ticket Expenses	35,000	45,000	45,000	23,239
31308	Printing Materials and Supplies	110,000	310,000	310,000	97,632
31502	Laboratory Supplies	300,000	600,500	600,500	50,313
31601	Office Supplies	55,000	55,000	55,000	29,863
33707	Training Costs	12,000	20,000	20,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	12,000	30,000	30,000	-
TOTAL PROGRAMME 290 Public Order and Safety		45,019,398	44,972,682	49,274,001	37,308,818
TOTAL DEPARTMENT 5512 Police		45,019,398	44,972,682	49,274,001	37,308,488
13	Police Training School				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	1,140	1,140	1,140	-
	290472 Teaching, Training and Development				
30704	Medical Treatment	3,000	-	-	-
30716	Uniform Allowance	4,000	-	-	-
31102	Food, water and refreshments	160,000	-	-	-
31301	Books and Periodicals	2,000	-	-	-
31303	Newsletter and Publications	1,000	-	-	-
31501	Medical Supplies	3,000	-	-	-
31601	Office Supplies	12,000	-	-	-
31602	Computer Supplies	7,000	-	-	-
31604	Maintenance Contract - Photocopiers	3,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	2,000	-	-	-
33503	Liquid Waste Removal Costs	2,000	-	-	-
33508	Household Sundries	13,500	-	-	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33509	Cleaning Tools and Supplies	12,000	-	-	-
33707	Training Costs	5,500	-	-	-
33802	Industrial Gas Cost	9,000	-	-	-
34007	Consulting Services	4,200	-	-	-
34417	Bank Charges	350	-	-	-
36002	Maintenance of Public Grounds	40,000	-	-	-
36006	Maintenance of Buildings	39,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	5,200	-	-	-
290498 Janitorial Services					
30202	Wages	149,460	150,500	150,500	129,508
30203	Overtime	1,500	-	-	-
30316	Risk Allowance	-	25,200	25,200	-
30416	Risk Allowance	25,200	-	-	-
30418	Acting Allowance	1,200	-	-	-
30704	Medical Treatment	-	13,000	7,000	3,825
30716	Uniform Allowance	-	4,000	4,000	-
31102	Food, water and refreshments	-	130,000	130,000	100,984
31301	Books and Periodicals	-	2,135	2,135	-
31303	Newsletter and Publications	-	1,000	1,000	240
31501	Medical Supplies	-	2,000	2,000	1,612
31601	Office Supplies	-	6,000	12,000	2,885
31602	Computer Supplies	-	4,600	4,600	3,050
31604	Maintenance Contract - Photocopiers	-	4,600	1,600	-
31605	Repairs and Maintenance of Furniture and Equipment	-	5,000	3,000	580
32001	Medals, Stationary, Seals and Gifts	-	5,000	5,000	4,011
33503	Liquid Waste Removal Costs	-	1,600	1,600	-
33508	Household Sundries	-	10,000	13,000	5,118
33509	Cleaning Tools and Supplies	-	3,000	5,000	2,695
33707	Training Costs	-	7,700	7,700	800
33802	Industrial Gas Cost	-	8,600	8,600	6,786
34007	Consulting Services	-	5,700	5,700	-
36002	Maintenance of Public Grounds	-	50,000	50,000	6,100
36006	Maintenance of Buildings	-	50,000	50,000	12,508
36101	Repairs or Maintenance of vehicles, buses and trucks	-	6,000	6,000	1,316
TOTAL PROGRAMME 290 Public Order and Safety		511,250	496,775	496,775	282,018

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL DEPARTMENT 5513 Police Training School		511,250	496,775	496,775	282,018
14	Fire Brigade				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	24,260	24,255	24,255	-
	290337 Fire Protection Services				
30101	Salaries	783,312	686,000	686,000	584,338
30201	Salaries	8,184,000	8,100,000	8,100,000	7,221,034
30301	Duty Allowance	1,165,000	1,150,000	1,150,000	1,062,175
30306	Travelling Allowance	64,000	60,360	60,360	48,125
30307	Mileage Allowance	100,000	61,578	61,578	61,384
30315	Other allowances and fees	150,000	136,050	136,050	123,734
30318	Acting Allowance	100,000	50,000	50,000	14,661
30704	Medical Treatment	150,000	200,000	200,000	95,811
30713	Payment in Lieu of Vacation Leave	-	-	8,000	18,313
30716	Uniform Allowance	300,000	250,000	600,000	388,425
30801	Gratuities and Terminal Grants	-	-	10,500	-
31001	Subsistence Allowance	38,531	38,531	38,531	40,554
31002	Ticket Expenses	70,000	70,000	70,000	28,243
31102	Food, water and refreshments	50,000	50,000	50,000	71,423
31201	Vehicle supplies and parts	193,154	108,100	205,100	-
31204	Tyres	75,000	10,000	10,000	9,080
31501	Medical Supplies	1,000	1,000	1,000	-260
31506	Personal Protective Equipment	370,000	170,000	266,000	-
31601	Office Supplies	40,000	40,000	40,000	25,582
31602	Computer Supplies	75,000	75,000	55,000	27,972
32001	Medals, Stationary, Seals and Gifts	15,000	15,000	15,000	4,322
33206	Insurance - n.e.c.	500,000	-	-	-
33508	Household Sundries	60,000	60,000	60,000	59,150
33707	Training Costs	30,000	30,000	15,000	29,708
33802	Industrial Gas Cost	3,000	3,000	3,000	2,945
33901	Contribution and Subscription to Caribbean Organizations	10,000	4,231	4,231	4,075
34406	Funeral Expenses	-	-	21,963	-
36002	Maintenance of Public Grounds	31,250	31,250	31,250	30,882
36006	Maintenance of Buildings	200,000	100,000	100,000	129,249
36101	Repairs or Maintenance of vehicles, buses and trucks	250,000	250,000	270,000	168,600

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	290498 Janitorial Services				
30202	Wages	45,240	45,240	45,240	42,843
TOTAL PROGRAMME 290 Public Order and Safety		13,077,747	11,819,595	12,388,058	10,292,368
TOTAL DEPARTMENT 5514 Fire Brigade		13,077,747	11,819,595	12,388,058	10,292,368
15	Prison				
	290 Public Order and Safety				
	290432 Penal Reform				
30101	Salaries	647,004	968,983	968,983	681,518
30201	Salaries	2,930,115	2,388,188	2,388,188	1,960,061
30301	Duty Allowance	50,400	99,720	99,720	68,617
30304	Housing Allowance	18,000	18,000	18,000	17,960
30306	Travelling Allowance	6,036	6,036	6,036	-
30311	Shift Allowance	25,200	31,200	31,200	21,244
30316	Risk Allowance	88,200	103,200	103,200	69,506
30401	Duty Allowance	270,000	230,400	230,400	195,125
30406	Travelling Allowance	10,848	10,848	10,848	1,500
30411	Shift Allowance	134,400	106,800	106,800	95,612
30416	Risk Allowance	462,000	264,600	284,600	235,433
30704	Medical Treatment	50,000	50,000	50,000	14,236
30709	Stipend	60,000	36,000	36,000	58,654
30716	Uniform Allowance	200,000	130,000	130,000	93,013
30801	Gratuities and Terminal Grants	7,500	7,500	7,500	7,500
30802	Compensation and Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	400,000	400,000	400,000	366,606
31501	Medical Supplies	18,400	18,400	18,400	6,002
31605	Repairs and Maintenance of Furniture and Equipment	20,000	10,000	5,000	3,315
31801	Spraying Materials and Supplies	5,000	5,000	5,000	215
31803	Animal Feed	15,000	12,000	12,000	-
31804	Production Expenses	20,000	11,000	11,000	1,380
31902	Spare Parts	3,000	3,000	3,000	-
33206	Insurance - n.e.c.	240,000	27,600	225,600	-
33503	Liquid Waste Removal Costs	15,000	20,000	17,000	560
33508	Household Sundries	120,000	120,000	120,000	96,662
33701	Conference and Workshops	13,000	13,000	3,000	-
33707	Training Costs	13,000	10,000	5,000	-
33802	Industrial Gas Cost	36,800	36,800	36,800	18,953
33804	Telephone Cost	12,000	-	-	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33901	Contribution and Subscription to Caribbean Organizations	6,000	6,000	6,000	4,075
34406	Funeral Expenses	4,600	-	-	1,400
36006	Maintenance of Buildings	90,000	45,000	115,000	30,772
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	5,000	5,000	-
36206	Other Repairs and Maintenance Costs	125,600	62,800	62,800	48,983
	290469 Prison Management				
30101	Salaries	81,024	135,000	135,000	104,759
30201	Salaries	21,042	22,000	22,000	19,702
30202	Wages	35,818	68,033	68,033	87,939
30316	Risk Allowance	16,800	7,600	10,600	5,455
30416	Risk Allowance	33,600	6,300	7,700	4,500
31601	Office Supplies	10,000	10,000	10,000	3,803
31602	Computer Supplies	10,000	10,000	8,600	-
37011	Grants to Individuals	27,600	27,600	27,600	14,101
TOTAL PROGRAMME 290 Public Order and Safety		6,367,987	5,548,608	5,816,608	4,339,161
TOTAL DEPARTMENT 5515 Prison		6,367,987	5,548,608	5,816,608	4,339,161
16	Civil Registry				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	89,898	-	-	-
30106	Arrears of Salaries	9,054	-	-	-
	390510 Ancillary Services				
30202	Wages	39,208	-	-	-
33508	Household Sundries	3,000	-	-	-
33509	Cleaning Tools and Supplies	3,000	-	-	-
	390543 Civil Registry				
30101	Salaries	759,486	-	-	-
30103	Overtime	15,000	-	-	-
30201	Salaries	24,000	-	-	-
30203	Overtime	2,500	-	-	-
30301	Duty Allowance	30,000	-	-	-
30304	Housing Allowance	18,000	-	-	-
30305	Entertainment Allowance	3,600	-	-	-
30306	Travelling Allowance	55,446	-	-	-
30310	Allowance in lieu of Private Practice	36,000	-	-	-
30321	Personal Allowance	12,000	-	-	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30709	Stipend	100,000	-	-	-
30713	Payment in Lieu of Vacation Leave	5,000	-	-	-
30716	Uniform Allowance	750	-	-	-
31102	Food, water and refreshments	10,000	-	-	-
31301	Books and Periodicals	5,000	-	-	-
31308	Printing Materials and Supplies	75,000	-	-	-
31601	Office Supplies	40,000	-	-	-
31602	Computer Supplies	15,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	2,000	-	-	-
33001	Advertising and Promotion Costs	20,000	-	-	-
33604	Air Freight Expenses	7,000	-	-	-
33701	Conference and Workshops	60,000	-	-	-
36206	Other Repairs and Maintenance Costs	2,000	-	-	-
TOTAL PROGRAMME 390 General Public Services		1,441,942	-	-	-
TOTAL DEPARTMENT 5516 Civil Registry		1,441,942	-	-	-
17	Antigua & Barbuda Forensic Services				
	290 Public Order and Safety				
	290545 Management of Forensic Labs				
30101	Salaries	51,600	-	-	-
30201	Salaries	258,000	-	-	-
30304	Housing Allowance	9,600	-	-	-
30306	Travelling Allowance	13,284	-	-	-
30316	Risk Allowance	45,600	-	-	-
30401	Duty Allowance	12,000	-	-	-
30406	Travelling Allowance	14,448	-	-	-
30416	Risk Allowance	16,800	-	-	-
30716	Uniform Allowance	16,800	-	-	-
31002	Ticket Expenses	72,000	-	-	-
31102	Food, water and refreshments	10,000	-	-	-
31204	Tyres	8,000	-	-	-
31301	Books and Periodicals	15,000	-	-	-
31303	Newsletter and Publications	1,000	-	-	-
31308	Printing Materials and Supplies	75,000	-	-	-
31501	Medical Supplies	7,000	-	-	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31601	Office Supplies	15,000	-	-	-
31602	Computer Supplies	10,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	20,000	-	-	-
33103	Investigative Expenses	470,000	-	-	-
33402	Computer Software upgrade costs	55,000	-	-	-
33508	Household Sundries	10,000	-	-	-
33605	Express Mail Services	10,000	-	-	-
33701	Conference and Workshops	258,000	-	-	-
33707	Training Costs	250,000	-	-	-
36006	Maintenance of Buildings	10,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	11,500	-	-	-
TOTAL PROGRAMME 290 Public Order and Safety		1,745,632	-	-	-
TOTAL DEPARTMENT 5517 Antigua & Barbuda Forensic Services		1,745,632	-	-	-
TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour		108,650,291	99,277,269	108,848,399	90,389,426
TOTAL RECURRENT EXPENDITURE		108,650,291	99,277,269	108,848,399	90,389,426

**BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ombudsman

Budget Plan For the FY 2020

OFFICE OF THE OMBUDSMAN

1.1 *The Department Overview*

The Constitution of Antigua and Barbuda, Section 66 Part 5, made provision for the functions, powers and duties of the Ombudsman. The Ombudsman Act No. 5 of 1994, stipulated that an Ombudsman should investigate, mediate, advise, report findings as well as make recommendations after considering such faults as delay, bias, discrimination, discourtesy, failure to give reason for action, and harassment. Thus, the motto of the Department is, “*to champion the rights of the people and ensure that justice always prevails*”.

1.2 *Vision*

To create a high level of awareness within the public and the public sector entities and officers of their rights, respect for their rights, and the enforcement of those rights so that there is fairness and justice at all times.

1.3 *Mission*

To investigate, efficiently, complaints of the public against unfair administrative decisions of Government officials. This is in keeping with the Ombudsman Act No. 5 of 1994.

1.4 ***Organizational Structure***

The following chart depicts the current organizational structure of the department:



**not to be filled in 2020*

1.5 Service Performance Review and Critical Issues

Achievements

1. The public lodged a range of complaints of varying degrees of complexity with the Office. Investigations were initiated under stipulated under the Ombudsman Act, 1994.
2. The year 2019, the Office of the Ombudsman continued its mission of outreach within the community. The Ombudsman visited Her Majesty's Prison and a number of primary and secondary schools as part of its investigations.
3. The Ombudsman represented Antigua and Barbuda at 10th Biannual Regional Conference of the Caribbean Ombudsman Association (CAROA) and participated in the training seminar under the theme 'Strengthening the Role and Performance of the Ombudsman and Human Rights Institutions in the Caribbean and Latin America'. CAROA celebrated its 21st Anniversary having started in Antigua in 1998. Topics for discussion covered: principles of Ombudsmanship, achievements of CAROA, climate change, training programme and election of a new board to manage the institution for the next two (2) years.
4. The response to the request of the Office has shown some improvement. However, there continues to be a problem where some Ministries do not respond to the request for information in an investigation. This hampers the work of the Ombudsman. There are departments, which while they agree to resolve an issue, take an inordinate amount of time to carry out the resolution. However, there are departments which are very cooperative in assisting the office with its work.
5. The Office is still limited by absence of "own motion" or "own initiative". This is crucial to any Ombudsman's office.

Issues

1. The building housing the Office of the Ombudsman is not only small but is in a serious state of disrepair. In fact, it has been condemned by the Ministry of Works. It leaks profusely; has wide cracks in the walls; needs much more than a

facelift and repairs to the gate. The roof has separated from the structure. The back of the building needs to be properly lit.

2. For two years, the “wiring” of the Office to facilitate an upgrade in telecommunications is still incomplete. The internet is woefully slow. We also wish to have the website of the Ombudsman’s Office upgraded to provide information on the work of the Office.
3. Cable television for the Office of the Ombudsman. Since 2017, the office was provided with a flat screen television but without cable provider. It just sits on the wall.

1.6 **Organizational Matters**

Achievements

Improved public awareness of the Ombudsman’s functions and in this quest to improve public satisfaction with the services offered by the Government.

1. Continue to provide accessibility and information to the general public through outreach programmes and the annual report.
2. The Barbuda aspect of our programme was placed on hold as a result of their displacement after the 2017 hurricane season. However, there have been complaints from that island.
3. Improve the public awareness through educational campaigns within the schools, clubs, and the public service by engaging in talks and workshops.
4. The Office will concentrate on convening and facilitating meetings and seminars with Permanent Secretaries and Heads of Departments.
5. Increase media presence through social media, radio, and television programmes.

1.7 *Priorities, Strategies and Indicators for FY 2020-2021*

Priorities	Strategies	Indicators
<p>Priority 1 <u>Public Education and Outreach</u> To raise the awareness of the nation as to the functions of the Office of the Ombudsman.</p>	<ul style="list-style-type: none"> - Through the update of our website, workshops, seminars, media presentations, pamphlets, and addresses to the different fora, for example, schools, public and private sector entities, and community groups. - Complainants will understand procedures to be used to access these services. Complainants will be able to take note of restrictions on the services which are obtainable from the Office of the Ombudsman. This interaction is to be operational throughout 2020-21 and will be conducted on a continual basis. 	<p><i>Output:</i> Persons will know more about the services offered by the Office of the Ombudsman.</p> <p><i>Outcome:</i> Increase in request for information. More timely response to communication from public sector partners. Conclusion of a higher percentage of cases referred.</p>
<p>Priority 2 <u>Development of a Research Unit</u> These measures will provide storage without using unnecessary physical space and monitor the organization while keeping track of information.</p>	<ul style="list-style-type: none"> - Creating a complaints database - Cataloguing of specific laws/practices which can impact the Ombudsman's response to complaints - Identification of public sector resources which can be tapped to expedite response to complaints. - Publication of relevant information to assist complainants with their procedural issues 	<p><i>Output:</i> Office of the Ombudsman will collaborate with relevant agencies that can assist with complaints resolution. Complainants will be able to access information for their guidance on issues surrounding the areas of complaints.</p> <p><i>Outcome:</i> Information can be accessed in real time. Improved response time in handling complaints. Principal public sector entities would have been identified. Easy identification of relevant laws/regulations with existing amendments.</p>
<p>Priority 3 <u>Personnel</u> Training of staff</p>	<ul style="list-style-type: none"> - Continuous training of the staff 	<p><i>Output:</i> We will have in house a group of trained personnel to effectively and efficiently carry out the functions of the Office of the Ombudsman.</p> <p><i>Outcome:</i> Demonstrate competencies in handling complaints. Competencies in identifying systemic issues. Improved competencies in Report Writing.</p>

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
6001	Office of the Ombudsman	634,423	630,889	630,889	571,209
TOTAL MINISTRY 60 Office of the Ombudsman		634,423	630,889	630,889	571,209

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Office of the Ombudsman				
	390 General Public Services				
	390491 Parliamentary Oversight				
30101	Salaries	385,250	385,250	385,250	356,211
30103	Overtime	1,000	1,000	1,000	-
30301	Duty Allowance	12,000	12,000	12,000	12,000
30304	Housing Allowance	18,000	18,000	18,000	18,000
30305	Entertainment Allowance	6,000	6,000	6,000	6,000
30306	Travelling Allowance	27,768	21,732	21,732	25,484
30716	Uniform Allowance	5,000	3,000	3,000	194
30801	Gratuities and Terminal Grants	12,750	12,750	12,750	12,750
31002	Ticket Expenses	10,000	10,000	10,000	-
31102	Food, water and refreshments	2,500	2,500	2,500	945
31301	Books and Periodicals	750	750	750	-
31304	Photocopying and Binding Services	3,500	3,500	3,500	1,848
31601	Office Supplies	5,000	5,000	5,000	2,046
31602	Computer Supplies	8,000	8,000	8,000	6,253
31604	Maintenance Contract - Photocopiers	6,600	12,000	12,000	-
31605	Repairs and Maintenance of Furniture and Equipment	8,000	13,605	10,105	4,400
31804	Production Expenses	10,000	10,000	10,000	4,273
31902	Spare Parts	3,000	3,000	3,000	266
33001	Advertising and Promotion Costs	300	300	300	-
33003	Public Awareness Expenses	700	700	700	-
33103	Investigative Expenses	1,500	1,500	1,500	-
33701	Conference and Workshops	50,000	50,000	50,000	82,488
33904	Contribution and Subscription to Other International Organizations	3,500	-	3,500	3,488
36206	Other Repairs and Maintenance Costs	1,500	1,500	1,500	-
	390498 Janitorial Services				
30202	Wages	44,205	41,202	41,202	26,505
33508	Household Sundries	4,000	4,000	4,000	4,458
36002	Maintenance of Public Grounds	3,600	3,600	3,600	3,600
TOTAL PROGRAMME 390 General Public Services		634,423	630,889	630,889	571,209
TOTAL DEPARTMENT 6001 Office of the Ombudsman		634,423	630,889	630,889	571,209

ANTIGUA ESTIMATES - 2020**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM****60 Office of the Ombudsman**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	TOTAL MINISTRY 60 Office of the Ombudsman	634,423	630,889	630,889	571,209
	TOTAL RECURRENT EXPENDITURE	634,423	630,889	630,889	571,209

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Tourism & Economic Development

Budget Plan
For the FY 2020

Ministry Overview

Ministry Overview

The Ministry of Tourism and Investment covers two main portfolios as spelled out in the title of the Ministry. The mandate of the Ministry is essentially to manage, direct and control the tourism industry and to seek major investment prospects for Antigua and Barbuda. The Tourism industry is made up of three pillars. The pillars that support the tourism industry are Accommodations (hotels), Yachting and Cruise Tourism.

To effect its mandate the Ministry is divided into two (2) functional entities i.e. Ministry Headquarters which is responsible for Product Development including the maintenance of historical sites, the development of new tourism enterprises and policy development. The second area is the marketing and promotion of the tourism product. The Antigua and Barbuda Tourism Authority, while it is embedded in the Ministry's portfolio it is governed as a statutory organization. It is managed by a Board of Directors selected from among key stakeholders. The daily operations are under the direction of a Chief Executive Officer.

The Ministry of Tourism and Investment has oversight of the following agencies:

- The Antigua and Barbuda Investment Authority (ABIA)
- St. John's Development Corporation (SJDC)
- Antigua & Barbuda Tourism Authority ((ABTA)
- Antigua Isle Ltd.
- New Port (Antigua) Ltd.
- Antigua Pier Group Ltd.
- Antigua and Barbuda National Parks Authority

VISION: Tourism in Antigua and Barbuda, a national priority, significantly contributing to the quality of life of the people in a sustainable manner.

MISSION: Maintain an organizational environment that effectively delivers an authentic Antigua and Barbuda hospitality experience.

VALUES: The principles expressed below represent the values that the Ministry fully embraces as the foundation for accomplishing its mandate. The values provide an ethical foundation for staff while conducting business on behalf of the Ministry.

- **Accountability** – A willingness to accept responsibility for actions, decisions and policies.
- **Environmental Consciousness** – Committed to responsible use and protection of the environment.
- **Excellence** – Consistently enabling and delivering work that meets and exceeds industry standards.
- **Integrity** – Following moral or ethical principles in conducting our business transactions in all circumstances.
- **Professionalism** – Demonstrating behaviors that reflect the highest level of competence and ethics.
- **Respect** – Relating to all persons in a manner that shows recognition of them as persons held in high regard.
- **Teamwork** – Function in a manner in which interaction and mutual support achieve common goals.

Service Performance Review and Critical Issues

Achievements

1. The Ministry's Strategic Plan (2020-2022) was completed in October 2019. This document will provide the strategic framework for the Ministry to fulfill its mandate, linked to the national goals and objectives for economic development and job creation.
2. The Tourism Licensing and Classification Act was passed in Parliament in April 2019. This legislation provides for the creation of standards, licenses and scheduling for the Tourism Industry and matters connected therewith.
3. Vehicular access to Devil's Bridge and Betty's Hope was significantly improved through collaboration with the Ministry of Works - Roads Department. Increased utilization by tour operators has been realized since the upgrade of the road infrastructure.
4. A resident survey was undertaken in September to ascertain the populous views towards knowledge and practices of tourism and their role in the industry. It is the first such survey to be undertaken by the government of Antigua & Barbuda. The report will be available in November 2019 and it will achieve one of the major indicators for a globally sustainable destination.
5. Significant financial and marketing support was provided to organizers of the Optimist World Dinghy Championship, RORC-600, Talisker Whiskey Atlantic Challenge and Antigua Sailing Week. All events were successfully undertaken and resulted in economic benefits to the vendors and providers of goods and services to the Yachting Sector.
6. The M.I.S.T system at the V.C. Bird International Airport, Tourism Statistics Office was upgraded to the Gold C.T.O. -TIMS. This new version is a fully functional online application which meets the requirements for timely and easily accessible data. It captures arrivals and departure information from E/D cards. Overall the systems allow for an improved framework for planning, marketing and destination management.
7. The Tourism Education & Awareness Unit organized and conducted in July 2019 a four-day Tourism Education Workshop for Secondary School teachers in collaboration with the Ministry of Education and the Caribbean Tourism Organization (CTO).
8. The Tourism Education & Awareness Unit successfully hosted the national and regional segments of the Caribbean Tourism Organisation's Tourism Youth Congress in June and October 2019.
9. The Agri-tourism Unit was successful in getting locally made jams into the dining rooms of seven prominent hotel properties.

10. The Agri-tourism Unit successfully executed the National Culinary Competition. They also hosted the country's first culinary invitational which saw regional teams competing against each other.
11. In an effort to improve the cruise visitor experience and in recognition that the first point of contact helps to shape visitor impressions of a destination, the Tourism Smile Ambassador Programme was introduced. The initiative was launched on 1st December 2018 for a five-month period, manned by a cadre of young persons to ensure a seamless engagement of transportation services by visitors; while providing personalized destination information. The venture was deemed a success and will be upgraded for the 2019/2020 season to provide passionate and enthusiastic welcome to our cruise visitors.
12. The Government of Antigua & Barbuda represented by the Ministry of Tourism & Investment entered into a thirty-year agreement with GPH (Antigua) Ltd on the 31st January 2019 in respect of cruise facilities at the port and the provision of certain cruise services. Subject to the agreement the company shall source the necessary financing to arrange the bond repayment contribution, finance the new pier works, new commercial properties and renovation to Heritage Mall Properties. The official commencement date for the new arrangement to operate the Cruise Port was the 23rd October 2019.
13. The Royalton Antigua Resort and Spa, a 4.5-star hotel property was opened on the 1st May 2019. This 294-room property is all inclusive and is situated on the pristine sandy beach of picturesque Deep Bay. The hotel generated significant amount of employment for the people of Antigua & Barbuda during 2019 and a significant foreign exchange earner for the country.
14. The year 2018 turned out to be the best year on record for visitors arriving by air into Antigua & Barbuda.
Our visitor arrivals jumped from 247,320 in 2017 to 268,949 in 2018 which is an increase of 21,629 visitors or 8.75%. The increase in visitor arrivals for the year was to a large extent due to a 72% increase in the seating offering out of Canada.

Issues

1. Cash flow at the Treasury Department
2. Funding for Capital Development Projects
3. The lack of strong linkages with other sectors of economy

Summary of Capability & Development Strategy

Priorities	Strategies	Indicators
Priority 1 Organizational Structure and Job Description Review	<ul style="list-style-type: none"> Finalize a new organizational chart by March 31st, 2020. Complete job descriptions in-line with new organizational chart by 30th April 2020. 	<p>Outputs: The chart produced and shared with all staff members. Completed job descriptions.</p> <p>Outcomes: A restructured organization to achieve better delivery of services.</p>
Priority 2 Finalize the Tourism Licensing and Classification Regulations.	<ul style="list-style-type: none"> Engage a competent consultant to work with the Standards Unit. 	<p>Outputs: The regulations completed and ready for cabinet by April 2020.</p> <p>Outcomes: A fully operational legislative framework for tourism standards by June 2020.</p>
Priority 3 Restoration of select Heritage Sites.	<ul style="list-style-type: none"> Establish a collaborative framework (private & public sectors) towards the financing of infrastructural works. 	<p>Outputs: Devil's Bridge, Fort James, Betty's Hope and Fort Barrington significantly upgraded inclusive of signage by August 2020.</p> <p>Outcomes: Fort James and Fort Barrington included in the tour packages for cruise ship visitors. Devil's Bridge and Betty's Hope vastly improved excursion sites.</p>
Priority 4 To ensure hotels and tourist facilities comply with conditions specified in the Tourism Licensing and Classification Act and Regulations	<ul style="list-style-type: none"> Inspection of hotels & tourist facilities for compliance with set standards. 	<p>Outputs: Annual audit and compliance reports.</p> <p>Outcome: Improved regulatory environment for Hotel & Tourist Facilities.</p>
Priority 5 Development of a Customer Quality Assurance Programme.	<ul style="list-style-type: none"> A review of the level of service -industry wide Selection of a subsector for a pilot project Consultations 	<p>Outputs: At least one subsector quality assurance programme implemented</p> <p>Outcomes: A framework for</p>

	<ul style="list-style-type: none"> • Development of the Quality Assurance Programme • Roll out of the programme 	evaluation of services
Priority 6 Improve the Road Infrastructure to select heritage sites. Devils bridge and Fort Barrington	<ul style="list-style-type: none"> • Establish a collaborative framework with the Ministry of Works 	Outputs: Improved vehicular access to the two sites Outcomes: Increased utilization by cruise and stayover visitors.
Priority 7 Execute an awareness program for sustainable tourism.	<ul style="list-style-type: none"> • Media outreach programs • Appearance on local television and radio program • Inclusion in the ABTA social media plan • Use trade shows to advance the sustainability agenda • Visits at least four primary and four Secondary Schools • At least two community visits. 	Outputs: successful completion of all stated outreach programmes. Outcomes: Significant improvement in stakeholder awareness and understanding of sustainable tourism and their role in it.
Priority 8 Develop a Work-Plan (2020-2021) for the Destination Stewardship Committee.	<ul style="list-style-type: none"> • Four subcommittees will address specific areas of the plan, namely: <ol style="list-style-type: none"> 1. Destination Management 2. Community Involvement 3. National & Cultural Heritage, and 4. Environmental Conservation 	Outputs: A plan developed by May 2020. Outcomes: An action strategy in place to address issue related to Sustainable Tourism.
Priority 9 Host a Tourism Education Workshop for Primary School Teachers in collaboration with the C.T.O.	<ul style="list-style-type: none"> • Collaborate with CTO and the Ministry of Education. • Allocate the resources early to allow for execution. 	Outputs: The workshop successfully undertaken by July 2020 Outcomes: Improved capacity of select primary school teachers to deliver basic Tourism awareness material.
Priority 10 Provide support to the hosting of a number of Marine-based events.	<ul style="list-style-type: none"> • Provide Financial and Marketing support to the organizers of: <ol style="list-style-type: none"> 1. RORC- 600 2. Talisker Whiskey Atlantic Challenge 3. Antigua & Barbuda Sailing Week 	Outputs: All events successfully undertaken. Outcome: Improved participation and financial outcomes.

Priority 11 Host the National and Invitational Culinary Competitions	<ul style="list-style-type: none"> • Establish a working group. • Collaborate with the Hotel Associations in regional and international countries to get participants. • Collaborate with the ABHTA to provide accommodation for the participants. 	Outputs: The event successfully undertaken. Outcomes: The event will serve as a forum for the promotion of Culinary Tourism.
Priority 12 Generate and publish reports related to the Visitor's Satisfaction, Motivation and Expenditure Survey-2018 & 2019	<ul style="list-style-type: none"> • Collaborate with the Statistics Division, Ministry of Finance. 	Outputs: Detailed reports produced. Outcomes: Determination of visitor spend and factors influencing destination choice.
Priority 13 Lease/Acquisition of Flow Tourism Channel	<ul style="list-style-type: none"> • Enter into an agreement with Kelcom Intl. to gain control of the content produced and aired via the Tourism Channel. • Create a standard rate sheet. • Offer to all Tourism Enterprise the opportunity to market their products. • Assign a dedicated sales officer to ensure slots are filled and revenues collected. 	Outputs: The channel leased and representing a profitable enterprise. Outcomes: <ul style="list-style-type: none"> • Stayover visitors can view updated information on tours, attractions and entertainment options. • Opportunity for the Ministry to contribute to the government's revenue stream.
Priority 14 Hosting of Tourism Week	<ul style="list-style-type: none"> • Set up a steering committee. • Collaborate with relevant bodies. 	Outputs: Publicly recognized successfully implemented week. Outcomes: A specific period assigned to herald the start of the Winter Tourist Season.
Priority 15 Tourism Security Plan	<ul style="list-style-type: none"> • Set up a committee to have discussions with relevant stakeholder in collaboration with CARICOM IMPACS. • Produce a draft document. • Convene a number of meetings to review the draft 	Outputs: A cabinet ratified document in place by September 2020. Outcome: A mechanism in place to address any form of

	<p>manual.</p> <ul style="list-style-type: none"> • Launch the Tourism Security Plan. 	Tourism related incident.
<p>Priority 16 Formalisation and strengthening of the Tourism Ancillary Services Unit</p>	<ul style="list-style-type: none"> • In-house recruitment of officers to work in the unit. • Undertake intensive training programmes. 	<p>Outputs: (i) Improved Customer Care Services. (ii) A more responsive unit to Customer Care and support.</p> <p>Outcomes: Improved service delivery to all our guests.</p>
<p>Priority 17 Restructuring of the Beach Safety and Security Unit</p>	<ul style="list-style-type: none"> • Stakeholder discussions inclusive of hoteliers and the police. • Prepare and present to Cabinet a paper on the proposed new structure inclusive of remuneration package and recruitment policy. • Operationalization of new structure by 30th June, 2020. 	<p>Outputs: a new and improved unit.</p> <p>Outcomes: significant improvement in the services the unit provides to residents and visitors.</p>
<p>Priority 18 Provide professional support to a number of targeted events.</p>	<p>Joint promotional and marketing support to:</p> <ul style="list-style-type: none"> • International Cricket • Carnival • International Travel Agents • Gemonites Moods of Pan • Kingdom Soundz Gospel Festival 	<p>Outputs: All events successfully undertaken.</p> <p>Outcomes: Improved participation, awareness and financial returns.</p>
<p>Priority 19 Construction of Six Lifeguard & Beach Security Stations.</p>	<ul style="list-style-type: none"> • Stakeholder discussions to determine final locations. • Project submission to the Cabinet & the Tender's Board. • Set up a Project Management Committee. 	<p>Outputs: Six stations constructed and functional.</p> <p>Outcomes: improved supervision & surveillance of beach users.</p>
<p>Priority 20 Improvement Street signage.</p>	<ul style="list-style-type: none"> • Collaborate with relevant stakeholders. 	<p>Outputs: At least 15 major directional signs installed at</p>

	<ul style="list-style-type: none"> • Projectise the approach to street signage. 	<p>strategic locations.</p> <p>Outcomes: improved tourist oriented directional signs.</p>
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ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
8001	Tourism Headquarters	19,662,121	18,577,442	19,670,578	10,362,983
8003	Antigua Tourist Office	-	-	-	3,193,449
8004	Overseas Tourism Offices	6,040,031	6,033,416	6,033,416	5,758,972
8009	Beach, Safety and Protection Unit	2,935,896	2,643,679	2,720,238	2,403,426
TOTAL MINISTRY 80 Tourism and Economic Development		28,638,048	27,254,537	28,424,232	21,718,830

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Tourism Headquarters				
	500 Tourism				
	500398 Production of Official Statistics				
30201	Salaries	323,580	294,017	297,617	-
30401	Duty Allowance	12,000	11,400	12,000	-
30406	Travelling Allowance	8,388	7,969	8,388	-
30716	Uniform Allowance	10,000	10,000	10,000	-
31102	Food, water and refreshments	25,000	25,000	25,000	-
31308	Printing Materials and Supplies	50,000	50,000	50,000	-
31601	Office Supplies	15,000	15,000	15,000	-
31602	Computer Supplies	13,000	13,000	13,000	-
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33701	Conference and Workshops	10,000	10,000	10,000	-
34007	Consulting Services	150,000	150,000	150,000	-
34401	Research and Development Costs	100,000	100,000	100,000	-
	500405 Tourism Promotion and Marketing				
30201	Salaries	633,698	588,697	588,697	-
30401	Duty Allowance	96,000	112,860	114,000	-
30406	Travelling Allowance	45,432	41,297	49,932	-
31102	Food, water and refreshments	30,000	15,000	15,000	-
31307	ID Cards	15,120	15,120	15,120	-
31601	Office Supplies	15,000	15,000	15,000	-
31602	Computer Supplies	12,000	12,000	12,000	-
33001	Advertising and Promotion Costs	276,000	276,000	276,000	274,790
33002	Marketing Costs	4,501,240	4,541,240	4,433,740	2,178,989
33003	Public Awareness Expenses	5,000	5,000	5,000	-
33403	Computer software licensing and renewal	5,000	5,000	5,000	-
33605	Express Mail Services	5,000	5,000	5,000	-
33710	Audio Visual Materials and Supplies	20,000	20,000	20,000	-
34104	Rental or Lease - Vehicle	20,000	20,000	20,000	-
	500407 Tourism Development Plan				
30201	Salaries	251,100	249,570	346,218	-
30401	Duty Allowance	24,000	17,100	36,600	-
30405	Entertainment Allowance	7,200	-	6,600	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30406	Travelling Allowance	21,000	18,240	25,990	-
30415	Other allowances and fees	-	11,280	11,280	-
30801	Gratuities and Terminal Grants	100,000	100,000	100,000	53,665
31102	Food, water and refreshments	45,000	20,000	20,000	5,224
31301	Books and Periodicals	20,000	20,000	20,000	-
31304	Photocopying and Binding Services	2,000	2,000	2,000	-
31308	Printing Materials and Supplies	12,000	12,000	12,000	-
31501	Medical Supplies	5,000	5,000	5,000	-
31601	Office Supplies	10,000	10,000	10,000	-
31602	Computer Supplies	20,000	20,000	20,000	-
32001	Medals, Stationary, Seals and Gifts	6,000	6,000	6,000	-
33001	Advertising and Promotion Costs	150,000	150,000	150,000	-
33003	Public Awareness Expenses	15,000	15,000	15,000	-
33601	Ground Transportation Services	10,000	10,000	10,000	-
33605	Express Mail Services	5,000	5,000	5,000	-
33701	Conference and Workshops	40,000	40,000	40,000	-
33707	Training Costs	70,000	70,000	70,000	-
33710	Audio Visual Materials and Supplies	15,000	15,000	15,000	-
33901	Contribution and Subscription to Caribbean Organizations	685,500	7,000	647,003	377,921
36002	Maintenance of Public Grounds	24,000	24,000	24,000	-
37012	Grants to Organizations and Institutions	50,000	50,000	50,000	-
37015	Grants to Statutory Bodies and Corporations	7,040,000	7,040,000	7,040,000	5,231,097
	500451 Sports Tourism				
30201	Salaries	75,033	74,262	74,262	-
30401	Duty Allowance	16,950	18,810	18,810	-
30406	Travelling Allowance	9,000	7,500	9,000	-
31102	Food, water and refreshments	14,000	14,000	14,000	3,500
33601	Ground Transportation Services	5,000	5,000	5,000	-
	500472 Teaching, Training & Development				
30201	Salaries	128,700	58,492	58,492	-
30401	Duty Allowance	16,200	750	750	-
30406	Travelling Allowance	13,800	500	500	-
31102	Food, water and refreshments	30,000	15,000	15,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33601	Ground Transportation Services	10,000	10,000	10,000	-
33707	Training Costs	50,000	20,000	20,000	-
	500501 National Beautification				
30201	Salaries	88,200	82,908	85,800	20,895
30401	Duty Allowance	12,000	11,400	12,000	537
30406	Travelling Allowance	6,000	5,700	6,000	-
31102	Food, water and refreshments	10,000	10,000	10,000	-
33508	Household Sundries	5,000	5,000	5,000	-
33601	Ground Transportation Services	5,000	5,000	5,000	-
36002	Maintenance of Public Grounds	25,000	25,000	25,000	11,580
	500510 Ancillary Services				
30101	Salaries	508,608	473,806	683,868	505,613
30201	Salaries	1,027,895	1,151,291	1,178,534	764,894
30202	Wages	424,249	366,869	366,869	378,637
30203	Overtime	50,000	-	39,230	34,302
30208	Severance Pay	30,000	15,000	15,000	41,657
30301	Duty Allowance	42,000	42,000	42,000	75,100
30305	Entertainment Allowance	3,600	3,600	3,600	2,315
30306	Travelling Allowance	23,448	23,448	23,448	21,546
30308	Cashier Allowance	1,200	1,200	1,200	1,177
30316	Risk Allowance	33,280	-	20,800	-
30401	Duty Allowance	71,100	83,220	83,220	75,266
30406	Travelling Allowance	22,320	21,204	21,204	25,228
30418	Acting Allowance	10,000	5,000	5,000	-
30709	Stipend	70,000	50,000	157,500	42,060
30713	Payment in Lieu of Vacation Leave	-	-	-	4,284
30716	Uniform Allowance	30,000	30,000	30,000	785
31102	Food, water and refreshments	30,000	25,000	25,000	7,498
31201	Vehicle supplies and parts	10,000	10,000	10,000	3,253
31202	Fuel and Oil	1,500	1,500	1,500	129
31204	Tyres	7,000	7,000	7,000	-
31301	Books and Periodicals	30,000	30,000	30,000	-
31506	Personal Protective Equipment	3,000	3,000	3,000	-
31601	Office Supplies	65,000	65,000	65,000	6,883
31602	Computer Supplies	60,000	60,000	60,000	46,327
31605	Repairs and Maintenance of Furniture and Equipment	2,000	2,000	2,000	945
33508	Household Sundries	50,000	50,000	50,000	19,173

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33605	Express Mail Services	10,000	10,000	10,000	-
33701	Conference and Workshops	40,000	40,000	40,000	-
33705	Course Costs and Fees	25,000	25,000	25,000	-
33707	Training Costs	25,000	25,000	25,000	1,375
34010	Legal Fees	50,000	50,000	50,000	-
34105	Rental or lease - Office Equipment	30,000	30,000	30,000	-
36002	Maintenance of Public Grounds	10,000	10,000	10,000	-
36006	Maintenance of Buildings	80,000	80,000	80,000	31,384
36007	Maintenance of Heritage Sites	40,000	2,000	2,000	-
500528 Agri-Tourism					
30101	Salaries	83,643	78,625	78,625	47,039
30301	Duty Allowance	12,000	12,000	12,000	11,999
30306	Travelling Allowance	2,406	2,406	2,406	3,896
31001	Subsistence Allowance	18,000	18,000	18,000	-
31002	Ticket Expenses	25,000	25,000	25,000	3,031
31102	Food, water and refreshments	45,000	35,000	35,000	9,000
31301	Books and Periodicals	6,000	6,000	6,000	-
31304	Photocopying and Binding Services	20,000	20,000	20,000	-
31308	Printing Materials and Supplies	12,000	12,000	12,000	-
31601	Office Supplies	5,000	5,000	5,000	-
33001	Advertising and Promotion Costs	10,000	10,000	10,000	900
33003	Public Awareness Expenses	10,000	10,000	10,000	1,965
33601	Ground Transportation Services	15,000	15,000	15,000	8,904
33605	Express Mail Services	2,500	2,500	2,500	-
33703	Educational Visits	5,000	5,000	5,000	-
33707	Training Costs	7,000	7,000	7,000	-
33710	Audio Visual Materials and Supplies	3,500	3,500	3,500	-
33713	Educational Materials	3,000	3,000	3,000	-
34007	Consulting Services	50,000	50,000	50,000	12,733
36002	Maintenance of Public Grounds	50,000	50,000	50,000	13,713
500539 Customer Care					
30201	Salaries	566,435	525,479	525,479	-
30401	Duty Allowance	68,400	64,980	68,400	-
30406	Travelling Allowance	43,896	41,702	43,896	-
31303	Newsletter and Publications	40,000	40,000	40,000	-
31601	Office Supplies	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31602	Computer Supplies	8,000	8,000	8,000	-
32001	Medals, Stationary, Seals and Gifts	6,000	6,000	6,000	-
33003	Public Awareness Expenses	5,000	5,000	5,000	-
33508	Household Sundries	40,000	40,000	40,000	-
33605	Express Mail Services	5,000	5,000	5,000	-
	500540 Marine-based Tourism				
31303	Newsletter and Publications	3,000	3,000	3,000	-
31601	Office Supplies	5,000	5,000	5,000	-
31602	Computer Supplies	5,000	5,000	5,000	-
33003	Public Awareness Expenses	3,000	3,000	3,000	-
33601	Ground Transportation Services	1,500	1,500	1,500	-
33605	Express Mail Services	1,500	1,500	1,500	-
	500541 Energy Desk				
30401	Duty Allowance	-	-	-	189
30406	Travelling Allowance	-	-	-	37
31102	Food, water and refreshments	-	-	-	1,200
33003	Public Awareness Expenses	-	-	-	348
TOTAL PROGRAMME 500 Tourism		19,662,121	18,577,442	19,670,578	10,362,983
TOTAL DEPARTMENT 8001 Tourism Headquarters		19,662,121	18,577,442	19,670,578	10,362,983
03	Antigua Tourist Office				
	500 Tourism				
	500398 Production of Official Statistics				
30201	Salaries	-	-	-	296,535
30401	Duty Allowance	-	-	-	11,852
30406	Travelling Allowance	-	-	-	10,888
30716	Uniform Allowance	-	-	-	1,805
31102	Food, water and refreshments	-	-	-	10,795
31307	ID Cards	-	-	-	2,520
31308	Printing Materials and Supplies	-	-	-	11,927
31601	Office Supplies	-	-	-	4,380
31602	Computer Supplies	-	-	-	1,310
34007	Consulting Services	-	-	-	14,000
	500405 Tourism Promotion and Marketing				
30201	Salaries	-	-	-	671,124
30401	Duty Allowance	-	-	-	126,120

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30406	Travelling Allowance	-	-	-	53,612
31601	Office Supplies	-	-	-	5,367
31602	Computer Supplies	-	-	-	10,597
33003	Public Awareness Expenses	-	-	-	1,800
33710	Audio Visual Materials and Supplies	-	-	-	9,000
	500407 Tourism Development Plan				
30201	Salaries	-	-	-	257,751
30401	Duty Allowance	-	-	-	18,000
30406	Travelling Allowance	-	-	-	19,074
30415	Other allowances and fees	-	-	-	12,000
31102	Food, water and refreshments	-	-	-	12,941
31501	Medical Supplies	-	-	-	2,115
31601	Office Supplies	-	-	-	3,369
31602	Computer Supplies	-	-	-	2,970
32001	Medals, Stationary, Seals and Gifts	-	-	-	860
33001	Advertising and Promotion Costs	-	-	-	28,729
33003	Public Awareness Expenses	-	-	-	4,050
33601	Ground Transportation Services	-	-	-	4,926
33701	Conference and Workshops	-	-	-	6,669
33707	Training Costs	-	-	-	1,432
33710	Audio Visual Materials and Supplies	-	-	-	7,050
36002	Maintenance of Public Grounds	-	-	-	951
	500451 Sports Tourism				
30201	Salaries	-	-	-	105,326
30401	Duty Allowance	-	-	-	18,096
30406	Travelling Allowance	-	-	-	10,250
	500472 Teaching, Training & Development				
30201	Salaries	-	-	-	112,482
30401	Duty Allowance	-	-	-	9,000
30406	Travelling Allowance	-	-	-	6,000
31102	Food, water and refreshments	-	-	-	8,400
33601	Ground Transportation Services	-	-	-	4,000
	500510 Ancillary Services				
30201	Salaries	-	-	-	459,453

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30203	Overtime	-	-	-	2,288
30401	Duty Allowance	-	-	-	29,540
30406	Travelling Allowance	-	-	-	3,624
34105	Rental or lease - Office Equipment	-	-	-	19,462
	500539 Customer Care				
30201	Salaries	-	-	-	646,617
30401	Duty Allowance	-	-	-	68,200
30406	Travelling Allowance	-	-	-	44,146
31001	Subsistence Allowance	-	-	-	80
31602	Computer Supplies	-	-	-	2,970
33508	Household Sundries	-	-	-	14,696
	500540 Marine-based Tourism				
31601	Office Supplies	-	-	-	2,300
TOTAL PROGRAMME 500 Tourism		-	-	-	3,193,449
TOTAL DEPARTMENT 8003 Antigua Tourist Office		-	-	-	3,193,449
04	Overseas Tourism Offices				
	500 Tourism				
	500405 Tourism Promotion and Marketing				
30201	Salaries	110,250	103,635	103,635	31,282
37001	Payments Overseas Offices	5,929,781	5,929,781	5,929,781	5,727,690
TOTAL PROGRAMME 500 Tourism		6,040,031	6,033,416	6,033,416	5,758,972
TOTAL DEPARTMENT 8004 Overseas Tourism Offices		6,040,031	6,033,416	6,033,416	5,758,972
09	Beach, Safety and Protection Unit				
	390 General Public Services				
	390301 Accounting				
30201	Salaries	943,490	886,881	943,490	922,913
30203	Overtime	-	-	250	4,269
30401	Duty Allowance	72,000	78,960	78,960	88,033
30406	Travelling Allowance	117,396	76,953	76,953	84,643
30418	Acting Allowance	10,000	9,500	9,500	-
	390320 Conservation Management				
30202	Wages	1,385,410	1,193,785	1,193,785	1,276,136
30203	Overtime	-	-	19,700	25,806
30716	Uniform Allowance	60,000	60,000	60,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31102	Food, water and refreshments	45,000	35,000	35,000	-
31501	Medical Supplies	50,000	50,000	50,000	576
31601	Office Supplies	10,000	10,000	10,000	-
31602	Computer Supplies	11,000	11,000	11,000	-
33206	Insurance - n.e.c.	70,000	70,000	70,000	-
33207	Insurance - Marine Vessels	15,000	15,000	15,000	-
33705	Course Costs and Fees	25,000	25,000	25,000	-
33707	Training Costs	25,000	25,000	25,000	1,050
36101	Repairs or Maintenance of vehicles, buses and trucks	96,600	96,600	96,600	-
TOTAL PROGRAMME 390 General Public Services		2,935,896	2,643,679	2,720,238	2,403,426
TOTAL DEPARTMENT 8009 Beach, Safety and Protection Unit		2,935,896	2,643,679	2,720,238	2,403,426
TOTAL MINISTRY 80 Tourism and Economic Development		28,638,048	27,254,537	28,424,232	21,718,830
TOTAL RECURRENT EXPENDITURE		28,638,048	27,254,537	28,424,232	21,718,830

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Sports, Culture, National Festivals, & the Arts

Budget Plan
For the FY 2020

Ministry Overview

The Ministry of Sports, Culture, National Festivals and the Arts (SCNFA) is mandated with the task to develop, implement and execute sustainable services and activities as it relates to the policy directive of the Government of Antigua and Barbuda

The Ministry collaborates with its relevant stakeholders to maximize the economic and social contributions, through the formulation of policy and strategies on all matters related to Ministry thus generating economic benefit and empowerment of the nationals of Antigua and Barbuda.

The Ministry operates with a staff compliment of approximately three hundred (300) employees. The various sectors are as follows:

- Ministry Headquarters
- Sports Department
- Sir Vivian Richards Cricket Stadium
- Antigua Recreation Grounds
- Cultural Development Division
 - CARIFESTA Secretariat
- National Festivals Office

Functions of the Ministry

The functions of the Ministry are as follows:

- create an environment that will enhance and support the development of sports and recreation;
- enhance skills and training geared towards creating a high level of performance in our youths;
- implement strategies that enforces development of Sports and Cultural creativity;
- provide a mechanism to facilitates programmes for Community Sports development;
- create infrastructural facilities that support the development and sustainability of sports, recreational and cultural programs;
- Create and sustain partnerships with affiliated Institutions and Agencies of the Ministry for efficiency and effectiveness;
- Ensure that Sports, Culture and National Festivals policies and strategies are disseminated and appropriately implemented to attain the intended results;

- Build the capacity and support the institutions that support the development of Sports, Culture, National Festivals & The Arts;
- Strengthen, rationalize and coordinate actions within Government Institutions, Private Sector, Civil Society, and other Partners with an aim of uplifting and promoting Sports, Culture, National Festivals & The Arts;
- Promote research and development of cultural and sporting activities;
- Set up and implement a monitoring and evaluation system that helps to measure the progress and impact of Sports, Culture, National Festivals & The Arts to the national landscape;
- Provide strategic guidance and orientations on specific programs to the Institutions under the Ministry's supervision to ensure alignment with the vision of "*embracing the national expression of our people*";
- Source and mobilize resources to implement policies, strategies and programs in Sports, Culture, National Festivals and the Arts;
- Elaborate the guidelines to orient different stakeholders in Sports, Culture, National Festivals and the Arts;
- Develop, disseminate and implement standards and norms applicable to local, regional & international standards;
- Ensure alignment and harmonization of the Ministry's programs with the Government strategies.

Vision

To showcase the national expression of our people by providing the avenues to display and chronicle the creative and sporting talent; and highlight the contribution to the economic and social well-being of Antigua and Barbuda, through the activities of the Ministry of Sports, Culture, National Festivals and the Arts.

Mission

"Embracing the National Expression of our People"

SPORTS DEPARTMENT COACHES

Athletics:

1. Mr. Mitchell Brown
2. Mr. Carl Casey
3. Mr. Timmy Mourillon
4. Mr. Duncan Corbin
5. Mr. Ashane Mattison

Basketball:

6. Mr. Carl Knight
7. Mr. Wayne Harris
8. Mr. Bradbury Browne
9. Mr. Cedric David
10. Mr. Mario Davis
11. Mr. Osllyn Gregory
12. Mr. Coy Quinland
13. Mr. David Davis
14. Mr. Edward Shaw
15. Mr. Guy Yearwood Jr.

Boxing:

16. Mr. Anthony Severin

Cricket:

17. Mr. Pernel Watley
18. Mr. Purnel Joseph
19. Mr. Ridley Jacobs
20. Mr. Wilden Cornwall
21. Mr. Winston Benjamin
22. Mr. Kenneth Benjamin
23. Mr. Derol Thomas
24. Mr. Francis Mark
25. Mr. Sylvester Joseph
26. Mr. Keithroy Tittle
27. Mr. Rayn John

Football:

- 28. Mr. Rowan Benjamin
- 29. Mr. Curtis Charles
- 30. Mr. Ezard Hollis Simon
- 31. Ms. Valarie Isaac
- 32. Mr. Lindon Lawrence
- 33. Mr. Rolston Williams
- 34. Mr. Karanja Mack
- 35. Ms. Nikisha Samuel
- 36. Mr. Vincent Samuel
- 37. Mr. Rolston Phoenix
- 38. Mrs. Joella Issac – Potter
- 39. Ms. Karen Warner

Golf:

- 40. Mr. Earlwyn Thomas
- 41. Mr. Tedson Weatheril
- 42. Mr. Vincent James
- 43. Mr. Torrell Anthony

Netball:

- 44. Mrs. Oleno Knight
- 45. Ms. Shenneth Samuel
- 46. Ms. Christina Lloyd
- 47. Ms. Coleen Lloyd

Tennis:

- 48. Mr. Larry Michael
- 49. Mr. Damon Oweno-Browne
- 50. Mr. Careem Bedminster

Volleyball:

- 51. Ms. Rosely Lewis

- 52. Mr. Henry Matthew
- 53. Mr. Urvin Lewis
- 54. Mr. Michael Hamilton
- 55. Mr. Olsen Joseph
- 56. Mr. Rixon Joseph (Volleyball)

Job Programme:

- 57. Mr. Jamaal Frederick
- 58. Mr. Joseph Thomas
- 59. Mr. Patrick Valentine

MEDICAL UNIT

- 60. Mr. William Richards
- 61. Mr. Ruben Naso
- 62. Mr. Shawn Greenaway
- 63. Mr. Dorian Liverpool

Caretakers

- 1. Mr. Hayden Adams
- 2. Mr. George Browne
- 3. Mr. Ornell Challenger
- 4. Mr. Walton Christian
- 5. Mr. Glentis Emmanuel
- 6. Mr. Dillon Fleming
- 7. Mr. Vere Jardine
- 8. Mr. Casper Richards
- 9. Mr. Kenny Lewis
- 10. Mr. Devon Pryce
- 11. Mr. Bryan Willett

Service Performance Review and Critical Issues

Ministry Achievements

The following are highlights of the achievements of the Ministry in 2019:-

Service Performance Review and Critical Issues

Ministry Achievements

The following are highlights of the achievements of the Ministry in 2019:-

National Festivals Office

- Production of the “One Nation” Concert
- Hosting of Antigua Day in Brooklyn
- The Antigua and Barbuda’s destination promotion in Atlanta’s Carnival
- Uber Soca Cruise
- Launch of Carnival Celebrations
- Production of annual Carnival Celebrations 2019
- Production of 38th Anniversary of Independence activities
- National Heroes Day
- V.C. Bird Day

Culture Department

- Hosting of Antigua History Week and Exhibition
- Hosting of Calypso & Soca Workshop
- Antigua International Folklore Dance Festival
- National Dance Workshop
- Performances of National Choir of Antigua and Barbuda
- Single Parent workshop
- Schools Program and in-house programs teaching fundamentals in Dance, Music, Drama

Sports Department

- Successful hosting of National Sports Awards;
- Ongoing training in Sports Psychology (60 coaches and admin staff trained)
- Ongoing training in Child Protection & safety in Sports (20 trained)
- Training in First Aid & Injury Prevention and Management (30 trained)
- Five (5) Football coaches achieving FIFA certification were sponsored to travel to England
- One coach re-appointed as Leeward Island Cricket Assistant Coach

- Assistance provided to Carifta Swimming, Track and Field, Netball Schools Volleyball overseas trip and Schools Cricket overseas trip
- Two (2) cricketers were sponsored by the Ministry of Sports and the London High Commission for training in England

Sir Vivian Richards Stadium

- Hosting of England vs. West Indies match
- Hosting England vs. India match
- Hosting of Cool & Smooth T-20 Competition
- Hosting of Cool & Smooth Super Stars Cricket Match
- Hosting of West Indies vs. Australia A- Team Female Team
- Hosting of West Indies vs. Australia A- Team Female Team
- Hosting various weddings, seminars and conferences

Issues

Training is still critical to the improvement of the service provided by the Ministry.

Career Development and the level of quality service offered is very vital in order to fulfill the mandate of the Ministry and we are aware of the need to improve its service provision capacity, as we reposition ourselves to respond to the increasing demands.

Priorities and Strategies 2019 – 2020:

Priorities	Strategies	Indicators
Overall Ministry		
Priority A: To develop and improve the Human resource capacity of the Ministry	<ul style="list-style-type: none"> To provide and prepare training to all Employees of the Ministry; Provide inter-departmental training; Increase cohesion and collaboration between Departments and Divisions. 	<p>Output:</p> <ul style="list-style-type: none"> An increase number of trained employees with skills needed to complete their work tasks; Increase number of employees with the ability to work across departments; To increase participation in Ministry activities. <p>Outcome: Increase efficiency and effectiveness in order to fulfil the Ministry's mandate.</p>
Priority B: □ To develop YASCO into a state of the art Sporting Facility	<ul style="list-style-type: none"> To provide infrastructure to facilitate Sports Development and improve the performances of our athletes. 	<p>Output:</p> <ul style="list-style-type: none"> Qualify Athletes for regional and international Championships i.e. Olympic Games, World Championships, Commonwealth Games and PAN American Games; Completion of YASCO will enable Antigua and Barbuda to host the World renowned CARIFTA Games.
Priority C: To heighten the importance of the Literary Arts	<ul style="list-style-type: none"> A literary arts support strategy 	<p>Output:</p> <ul style="list-style-type: none"> National Literary Arts Festival Workshop to encourage creativity in writing

<p>Priority</p> <p>D: Implementation of a National Cultural Policy</p>	<ul style="list-style-type: none"> • Restructuring of the Cultural Development Division; • Forging stronger synergies between culture and education; • Foster closer linkages between tourism, entertainment and the creative arts. 	<p>Output:</p> <ul style="list-style-type: none"> • Increased efficiency in the Division's mandate • Build awareness of traditions, history and culturally significant events and date • Expanded entrepreneurial opportunities in the creative arts sector <p>Outcome: Greater understanding and appreciation of the culture of Antigua and Barbuda</p>
<p>Priority</p> <p>E: Revitalization of National Sports Council</p>	<ul style="list-style-type: none"> • Create a forum for the continued development and maintenance of an integrated approach to National Sport & Games • A coherent strategy to address providing funding to athlete development 	<p>Output:</p> <ul style="list-style-type: none"> • The appointment of appropriate Council members; • The creation of a National Youth Sports Academy • Increase in the number of disciplines supported
<p>Priority</p> <p>F: <input type="checkbox"/> Creation of Separate National Festivals Office (NFO)</p>	<ul style="list-style-type: none"> • Expanded functionality and improved marketing/communication capability and investment opportunities. 	<p>Output:</p> <ul style="list-style-type: none"> • Partnership with various stakeholders and entities to improve the delivery capacity of the National Festivals Office. <p>Outcome:</p> <ul style="list-style-type: none"> • Stimulate an increase in activities and events at the local, regional and international level.

Priority G: To increase coordinated investment and policy attention to the Cultural Sector	<ul style="list-style-type: none"> Increasing the availability of Cultural Statistics and Data. 	Output: <ul style="list-style-type: none"> The mapping of Cultural Industries in Antigua and Barbuda The Production of an online Cultural information system Outcome: <ul style="list-style-type: none"> Staff will be trained in Cultural mapping and collection of Cultural Statistics and Data.
Priority H: The Hosting of CARIFESTA 2021	<ul style="list-style-type: none"> Creation of a CARIFESTA Secretariat. 	Output: <ul style="list-style-type: none"> The Hosting of Workshops along with various activities to allow for a smooth execution of such a prestigious event. Outcome: <ul style="list-style-type: none"> The successful hosting of the multi-venue, multi-cultural event across Antigua & Barbuda to generate revenue to the Economy.

Priorities	Strategies	Indicators
Sports Department		
Priority A: To Improve student and coach learning	<ul style="list-style-type: none"> To provide holistic coaching to student athletes To expand student orientation to include academic and athletic capabilities To assist in the development of assessment of tools to identify talented students To discuss matters of Child safety in Sports 	Output: <ul style="list-style-type: none"> Ongoing in-house training conducted by Asst. Director of Sports Follow-up Workshop on Sports Psychology CPR and First Aid training of all coaches Outcome: <ul style="list-style-type: none"> Improved cadre of trained student athletes and coaches

<p>Priority B: To Improve the amenities and esthetics of sporting facilities</p>	<ul style="list-style-type: none"> • To provide infrastructure to facilitate learning and development in sports • To strategically assess and prioritize the needs of sporting facilities to improve its service to athletes. • To develop maintenance plan to ensure facilities remain in good repair • Invitations to regional and international sporting teams 	<p>Output:</p> <ul style="list-style-type: none"> • Repair and maintenance of major sporting facilities: YASCO, ARG, JSC, Factory, Johnson’s Sports Complex, Baldwin Spencer Sports Complex • The attraction of International teams and clubs to Antigua & Barbuda for Winter Training and other tournaments <p>Outcome: The improvement of facilities to support a strong product for national and visiting athletes while contributing to the Sports Tourism Product.</p>
<p>Priority C: To provide oversight and accountability</p>	<ul style="list-style-type: none"> • Provide comprehensive documented Rules and Regulations to staff and students • Monitor budgetary requirements by each athletic program provided to schools 	<p>Output:</p> <ul style="list-style-type: none"> • Handbook created and disseminated • Timely reports received from Coordinators <p>Outcome:</p> <ul style="list-style-type: none"> • Better management of human resource assets

Priority D: To improve student progression and completion	<ul style="list-style-type: none"> Identify student-athletes success and failure 	<p>Output:</p> <ul style="list-style-type: none"> Statistical Reports from coordinators <p>Outcome:</p> <ul style="list-style-type: none"> The creation of a statistical database for all athletes
Priority E: The implementation of Sports & Games Department	<ul style="list-style-type: none"> Design and execute a comprehensive community Sports & Games strategy Focus on the management and maintenance of community sporting facilities Emphasis on coaches' certification in collaboration with respective national associations 	<p>Output:</p> <ul style="list-style-type: none"> Functioning department carrying out mandate <p>Outcome:</p> <ul style="list-style-type: none"> Improved community sporting activities and avenue for exposure of new talent

Priorities	Strategies	Indicators
Sir Vivian Richards Cricket Stadium		
Priority A: Improvement of the overall operations and efficiency of the Events, Reception, Housekeeping and Maintenance department	<ul style="list-style-type: none"> To employ qualified electrician skilled in air condition repairs Upgrade maintenance assistants to Plumber II and Mechanic II Acquisition of tools for the maintenance and housekeeping departments Training of administrative, events, grounds and reception staff 	<p>Output:</p> <ul style="list-style-type: none"> Higher level of productivity in repairs and maintenance at the facility and other areas of ministry Trained human resource talent in all departments <p>Outcome:</p> <ul style="list-style-type: none"> Efficiently operating and maintained facility with improved human capacity resource

<p>Priority B:</p> <p>Establishment of a Gift Shop</p>	<ul style="list-style-type: none"> • Establishing the gift shop in the area designated as the Novelty Shop • Creating visual display area to showcase the story and history of Cricket • Training of staff to be knowledgeable on the information relating to the stadium and the story of our cricket 	<p>Output:</p> <ul style="list-style-type: none"> • Gift Shop with cricket memorabilia on sale providing revenue stream for Government • Knowledgeable and pleasant staff that can provide information and encourage spending at the gift shop <p>Outcome:</p> <ul style="list-style-type: none"> • A revenue avenue for the Stadium and Government while adding to the Sports Tourism product.
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Priorities	Strategies	Indicators
Culture Development Division		
Priority 1: The Creation and Development of a New Pan Lab	<ul style="list-style-type: none"> • The development of an adequate facility to house the pan lab • The evolution of a steelpan manufacturing industry for a vibrant export market • To facilitate the creation of new Steel Orchestras for a programme within Schools across the island 	<p>Output:</p> <ul style="list-style-type: none"> • Facility to build pans to meet requirements of the school and community steel orchestras/bands • Facility with the resources to create steelpans to meet international standards • Facility to encourage training and innovation for development and a sustainable steelpan industry <p>Outcome:</p> <ul style="list-style-type: none"> • Self-sufficiency in providing for the pan community while providing a revenue stream for government. • Building of capacity in the art of steel pan creation.

<p>Priority 2: Rebuilding the Authentic Traditional Mass for Antigua's Carnival</p>	<ul style="list-style-type: none"> • To reintroduce Traditional cultural mas to Carnival • Conduct workshops for wire benders, costume makers and designers. • The creation of a School/young people's workshop as a pilot programme for the re-emergence of tradition mas 	<p>Output:</p> <ul style="list-style-type: none"> • Contingents of African Highlanders, Skellihoppers, John Bulls and Stiltwalkers/moko Jumbies • Authentic costumes that will be made available for sale to the tourism market <p>Outcome:</p> <ul style="list-style-type: none"> • Preservation and Protection of the authentic cultural aspects of the annual carnival celebrations.
<p>Priority 3: Development of a Vibrant Literary Arts community</p>	<ul style="list-style-type: none"> • To create a literary arts department that plans and execute development strategies for the literary arts community within Antigua and Barbuda • To foster the development of new literary material and to encourage proper documentation procedures • To encourage growth within literary arts community to foster active and creative local writers and performers within this department 	<p>Output:</p> <ul style="list-style-type: none"> • The allocation of personnel for the Literary Department • Mapping of the literary arts community to include identifying authors, writers, performers and their works <p>Outcome:</p> <ul style="list-style-type: none"> • The creation of a database of practitioners within the literary arts community and to foster the development of national literary arts, creative thinkers and expressive performers within the field

<p>Priority 4: The Re-emergence of the Fife and Fife Bands as the National Instrument of Antigua and Barbuda</p>	<ul style="list-style-type: none"> • Re- emergence of the Fife and the Fife bands as a unique cultural experience within Antigua and Barbuda • Developing a fife programme through community workshops, and within the schools • To establish the history of the fife and the fife bands as a necessary aspect of our cultural identity 	<p>Output:</p> <ul style="list-style-type: none"> • Field research and documentation of the history of Fife and the Fife bands • The emergence of community Fife bands • The Fife as a “first instrument” for students within the schools <p>Outcome:</p> <ul style="list-style-type: none"> • The successful re- emergence of the fife as the documented National instrument of Antigua and Barbuda
<p>Priority 5: The strengthening of the Arts & Crafts Industry in Antigua and Barbuda</p>	<ul style="list-style-type: none"> • Maintenance commercial sewing machines and purchase of local material and equipment for sculpting • Training of local entrepreneurs in production of Arts & Crafts • The development of adequate space for training in and the creation in the art of sculpting and creative wood work 	<p>Output:</p> <ul style="list-style-type: none"> • Wider variety of local products available • Cadre of well-trained entrepreneurs <p>Outcome:</p> <ul style="list-style-type: none"> • Widening of Arts and craft products and the industry for a vibrant local and export market

Priorities	Strategies	Indicators
ABFC		
Priority 1: Develop and or attract human resources that will minimize outsourcing of services.	<ul style="list-style-type: none"> • Engage a Graphic Artist on annual contract • Train Events Coordinator in decoration and design • A Social media expert to manage our digital platform • Locally Contracted Influencer 	<p>Output:</p> <ul style="list-style-type: none"> • In-house design of graphics • In house decorator for events. • Management of the ABFC digital platform <p>Outcome:</p> <ul style="list-style-type: none"> • Faster turn-around for promotional material, inclusive printed and electronic • Building of capacity within the ABFC thus reducing the cost of out-sourcing. Specifically for venue set-up inclusive of decoration. • Timely updates, sharing, responding and monitoring of social media pages, thus create a more efficient marketing platform • Local established Influencer with a call to action to invite and promote ABFC events at all events attended, locally and abroad.

<p>Priority 2: Building of Inventory to increase revenue</p>	<ul style="list-style-type: none"> • Branded Drinks Mugs to be sold at events • Specially Branded T-shirts and other branded items for resale. • Festivals Branded tent • Festival Branded vehicle • Basic Decorations to include fabric, table cloths, chair covers, tie-back etc. trussing etc. 	<p>Output:</p> <ul style="list-style-type: none"> • An inventory of branded items for resale to increase revenue • Designated branded area to promote upcoming events, ticket sales, registrations etc. • Acquisition and maintenance of decorative items <p>Outcome:</p> <p>Significant savings on costs associated with decorating events.</p> <p>Guaranteed revenue streams to off set some of the smaller cost associated with events, especially FREE events.</p> <p>Creation of branded areas at events to promote support of and sale of events.</p> <p>Increase of pre-sale tickets and packages of events.</p>
<p>Priority 3: Privatization of services to increase revenue</p>	<ul style="list-style-type: none"> • Offer businesses the option to provide services at events for a cost. This will include Branded cabanas, bars Antigua and Barbuda 	<p>Output:</p> <ul style="list-style-type: none"> • The selling of specific services to businesses within events for example, VIP sections, cool-down areas etc. • Privatization of the bar/s giving exclusivity of same <p>Outcome:</p> <ul style="list-style-type: none"> • Guaranteed revenue

<p>Priority 4:</p> <p>Introduction of New event “The Rum, Food and Arts Festival”</p>	<ul style="list-style-type: none"> • Introduction of a Carnival Food fair that incorporates arts and rum, which will target nationals returning home. 	<p>Output:</p> <ul style="list-style-type: none"> • Great opportunity for revenue by charging any revenue making vendors \$100 • ABFC ran bar • Promotion of local Cuisine <p>Outcome:</p> <ul style="list-style-type: none"> • Increased revenue to offset bills. • Creation of an added value to our summer festival • Opportunity to bring awareness to our artist and local products
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ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
8501	Trade and Economic Development	-	-	-	1,883,965
8502	Industry and Commerce	-	-	-	258,829
8503	Prices and Consumer Affairs	-	-	-	784,055
8504	Bureau of Standards	-	-	-	653,932
8505	Sports	13,906,501	11,337,774	11,613,964	9,516,653
8506	Department of Culture	11,782,371	12,704,886	15,707,603	9,249,620
TOTAL MINISTRY 85 Sports, Culture, National Festivals & the Arts		25,688,872	24,042,660	27,321,567	22,347,054

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Trade and Economic Development				
	280 Trade and Economic Development				
	280369 Policy, Planning and Implementation				
30101	Salaries	-	-	-	222,211
30201	Salaries	-	-	-	84,328
30306	Travelling Allowance	-	-	-	22,943
30401	Duty Allowance	-	-	-	11,999
30415	Other allowances and fees	-	-	-	12,000
	280408 Trade and Investment Promotion				
30101	Salaries	-	-	-	13,429
30201	Salaries	-	-	-	279,830
30306	Travelling Allowance	-	-	-	3,583
30404	Housing Allowance	-	-	-	4,161
30801	Gratuities and Terminal Grants	-	-	-	31,500
33701	Conference and Workshops	-	-	-	43,989
33901	Contribution and Subscription to Caribbean Organizations	-	-	-	128,018
34001	Project Management	-	-	-	276,611
37034	Expenses of Boards and Committees	-	-	-	98,400
	280536 National Authorizing Office				
30201	Salaries	-	-	-	72,502
30709	Stipend	-	-	-	7,324
TOTAL PROGRAMME 280 Trade and Economic Development		-	-	-	1,312,828
	390 General Public Services				
	390438 Trade Management				
30101	Salaries	-	-	-	218,838
30103	Overtime	-	-	-	8,290
30201	Salaries	-	-	-	187,142
30202	Wages	-	-	-	18,735
30203	Overtime	-	-	-	1,076
30306	Travelling Allowance	-	-	-	3,624
30308	Cashier Allowance	-	-	-	1,200
30401	Duty Allowance	-	-	-	11,109
30709	Stipend	-	-	-	7,064
30716	Uniform Allowance	-	-	-	555

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31601	Office Supplies	-	-	-	7,347
31602	Computer Supplies	-	-	-	8,970
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	8,735
33508	Household Sundries	-	-	-	4,420
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	540
36206	Other Repairs and Maintenance Costs	-	-	-	1,125
	390498 Janitorial Services				
30202	Wages	-	-	-	82,367
TOTAL PROGRAMME 390 General Public Services		-	-	-	571,137
TOTAL DEPARTMENT 8501 Trade and Economic Development		-	-	-	1,883,965
02	Industry and Commerce				
	280 Trade and Economic Development				
	280369 Policy, Planning and Implementation				
30101	Salaries	-	-	-	94,813
30301	Duty Allowance	-	-	-	2,937
30306	Travelling Allowance	-	-	-	14,880
33604	Air Freight Expenses	-	-	-	57
TOTAL PROGRAMME 280 Trade and Economic Development		-	-	-	112,687
	390 General Public Services				
	390438 Trade Management				
30101	Salaries	-	-	-	108,418
30301	Duty Allowance	-	-	-	17,489
30305	Entertainment Allowance	-	-	-	3,358
30306	Travelling Allowance	-	-	-	6,630
30713	Payment in Lieu of Vacation Leave	-	-	-	8,225
31102	Food, water and refreshments	-	-	-	2,022
TOTAL PROGRAMME 390 General Public Services		-	-	-	146,142
TOTAL DEPARTMENT 8502 Industry and Commerce		-	-	-	258,829
03	Prices and Consumer Affairs				
	390 General Public Services				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	390322 Consumer Protection				
30101	Salaries	-	-	-	61,525
30103	Overtime	-	-	-	540
30201	Salaries	-	-	-	153,104
30301	Duty Allowance	-	-	-	1,300
30306	Travelling Allowance	-	-	-	6,782
30418	Acting Allowance	-	-	-	1,635
31601	Office Supplies	-	-	-	927
31602	Computer Supplies	-	-	-	3,904
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	884
33508	Household Sundries	-	-	-	979
33604	Air Freight Expenses	-	-	-	424
34007	Consulting Services	-	-	-	3,000
	390369 Policy, Planning and Implementation				
30101	Salaries	-	-	-	47,304
30201	Salaries	-	-	-	63,612
30301	Duty Allowance	-	-	-	4,000
30306	Travelling Allowance	-	-	-	6,566
31102	Food, water and refreshments	-	-	-	4,489
	390373 Price Regulatory Services				
30101	Salaries	-	-	-	26,644
30201	Salaries	-	-	-	80,739
30306	Travelling Allowance	-	-	-	101
30716	Uniform Allowance	-	-	-	13,964
	390379 Public Awareness				
30101	Salaries	-	-	-	48,392
30201	Salaries	-	-	-	44,856
30203	Overtime	-	-	-	543
30406	Travelling Allowance	-	-	-	3,270
33001	Advertising and Promotion Costs	-	-	-	10,491
33003	Public Awareness Expenses	-	-	-	28,390
	390471 Consumer Education				
30101	Salaries	-	-	-	96,781
30201	Salaries	-	-	-	31,500
30306	Travelling Allowance	-	-	-	6,000
30406	Travelling Allowance	-	-	-	3,624
31601	Office Supplies	-	-	-	11,571

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	16,214
TOTAL PROGRAMME 390 General Public Services		-	-	-	784,055
TOTAL DEPARTMENT 8503 Prices and Consumer Affairs		-	-	-	784,055
04	Bureau of Standards				
	281 Regulations and Standards				
	281369 Policy, Planning and Implementation				
30101	Salaries	-	-	-	46,224
30201	Salaries	-	-	-	54,494
30202	Wages	-	-	-	8,765
30301	Duty Allowance	-	-	-	3,300
30306	Travelling Allowance	-	-	-	2,211
30401	Duty Allowance	-	-	-	1,500
30406	Travelling Allowance	-	-	-	2,112
30418	Acting Allowance	-	-	-	528
31102	Food, water and refreshments	-	-	-	375
31601	Office Supplies	-	-	-	4,865
33604	Air Freight Expenses	-	-	-	258
37034	Expenses of Boards and Committees	-	-	-	16,200
	281379 Public Awareness				
30101	Salaries	-	-	-	31,392
30201	Salaries	-	-	-	105,019
30301	Duty Allowance	-	-	-	1,650
30306	Travelling Allowance	-	-	-	1,111
30401	Duty Allowance	-	-	-	5,100
30406	Travelling Allowance	-	-	-	6,036
31601	Office Supplies	-	-	-	113
33001	Advertising and Promotion Costs	-	-	-	320
37034	Expenses of Boards and Committees	-	-	-	13,500
	281397 Standards Development and Monitoring				
30101	Salaries	-	-	-	31,392
30201	Salaries	-	-	-	105,496
30301	Duty Allowance	-	-	-	1,650
30306	Travelling Allowance	-	-	-	1,111
30401	Duty Allowance	-	-	-	4,200

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30406	Travelling Allowance	-	-	-	5,136
31102	Food, water and refreshments	-	-	-	1,912
31601	Office Supplies	-	-	-	100
33705	Course Costs and Fees	-	-	-	2,884
33904	Contribution and Subscription to Other International Organizations	-	-	-	7,091
36206	Other Repairs and Maintenance Costs	-	-	-	1,710
37034	Expenses of Boards and Committees	-	-	-	14,500
281414 Technical Services					
30101	Salaries	-	-	-	31,392
30201	Salaries	-	-	-	117,352
30301	Duty Allowance	-	-	-	1,650
30306	Travelling Allowance	-	-	-	1,111
30401	Duty Allowance	-	-	-	1,200
30406	Travelling Allowance	-	-	-	4,824
31601	Office Supplies	-	-	-	131
33705	Course Costs and Fees	-	-	-	425
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	292
37034	Expenses of Boards and Committees	-	-	-	13,300
TOTAL PROGRAMME 281 Regulations and Standards		-	-	-	653,932
TOTAL DEPARTMENT 8504 Bureau of Standards		-	-	-	653,932
05	Sports				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	74,592	56,468	56,468	-
30201	Salaries	80,388	104,700	104,700	109,160
	430396 National Sports Administration				
30101	Salaries	500,352	574,944	574,944	582,343
30201	Salaries	4,049,651	3,632,865	3,632,865	3,388,943
30202	Wages	-	-	-	247,180
30301	Duty Allowance	39,000	39,000	39,000	43,205
30305	Entertainment Allowance	3,600	4,500	4,500	3,750
30306	Travelling Allowance	39,108	48,294	48,294	39,281
30307	Mileage Allowance	45,396	45,396	45,396	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30401	Duty Allowance	42,300	18,000	40,500	16,500
30405	Entertainment Allowance	-	-	4,500	-
30406	Travelling Allowance	412,812	369,696	369,696	341,495
30415	Other allowances and fees	40,000	40,000	40,000	10,740
30709	Stipend	32,320	32,320	32,320	16,765
30716	Uniform Allowance	7,000	7,000	3,268	-
30802	Compensation and Indemnities	5,000	5,000	5,000	3,000
31102	Food, water and refreshments	10,000	10,000	10,000	8,760
31601	Office Supplies	25,300	25,300	25,300	20,016
31602	Computer Supplies	27,790	27,790	27,790	24,473
31902	Spare Parts	10,120	10,120	10,120	161
32001	Medals, Stationary, Seals and Gifts	46,000	46,000	46,000	26,904
33206	Insurance - n.e.c.	100,000	50,000	50,000	-
33508	Household Sundries	30,000	25,000	25,000	22,494
33601	Ground Transportation Services	100,000	40,000	90,000	37,324
33701	Conference and Workshops	60,000	50,000	50,000	47,044
33707	Training Costs	16,000	16,000	16,000	8,500
33709	Sports Development Costs	650,000	300,000	621,690	248,391
33714	Sporting Equipment and Supplies	300,000	-	-	236,515
33904	Contribution and Subscription to Other International Organizations	50,000	50,000	50,000	-
33905	Contribution and Subscription to Local Organizations	700,000	500,000	500,000	301,393
34007	Consulting Services	73,600	73,600	23,600	-
34419	Awards to Sports Individuals	100,000	100,000	77,500	45,000
36002	Maintenance of Public Grounds	100,000	100,000	100,000	96,323
36006	Maintenance of Buildings	50,000	46,000	46,000	5,050
37011	Grants to Individuals	9,200	9,200	9,200	-
37012	Grants to Organizations and Institutions	40,000	40,000	40,000	-
37034	Expenses of Boards and Committees	100,000	100,000	50,000	50,473
	430498 Janitorial Services				
30202	Wages	165,000	158,948	162,680	178,841
	430524 Management of Sir Vivian Richard's Stadium				
30201	Salaries	741,108	303,839	303,839	328,175
30202	Wages	872,589	977,592	977,592	919,298

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30401	Duty Allowance	24,600	24,600	24,600	-
30406	Travelling Allowance	61,032	23,759	23,759	16,731
30415	Other allowances and fees	40,000	40,000	40,000	-
30418	Acting Allowance	10,000	-	-	-
30716	Uniform Allowance	80,000	80,000	80,000	74,792
31102	Food, water and refreshments	30,000	30,000	30,000	9,818
31601	Office Supplies	80,000	80,000	80,000	17,713
31602	Computer Supplies	100,000	-	-	27,977
31605	Repairs and Maintenance of Furniture and Equipment	200,000	200,000	200,000	181,241
31902	Spare Parts	80,000	80,000	80,000	66,611
33001	Advertising and Promotion Costs	100,000	100,000	100,000	50,308
33101	Security Services	1,000,000	500,000	500,000	726,260
33206	Insurance - n.e.c.	100,000	100,000	100,000	7,500
33508	Household Sundries	80,000	80,000	80,000	66,210
33509	Cleaning Tools and Supplies	150,000	150,000	150,000	54,755
33601	Ground Transportation Services	25,000	25,000	25,000	13,435
33707	Training Costs	25,000	25,000	25,000	-
36002	Maintenance of Public Grounds	500,000	400,000	400,000	362,059
36006	Maintenance of Buildings	400,000	300,000	300,000	215,528
36206	Other Repairs and Maintenance Costs	150,000	150,000	150,000	-
430538 Community Sports and Games					
30201	Salaries	180,000	169,200	169,200	-
30716	Uniform Allowance	50,000	50,000	50,000	-
33001	Advertising and Promotion Costs	187,643	187,643	187,643	49,500
33206	Insurance - n.e.c.	150,000	150,000	150,000	-
33601	Ground Transportation Services	175,000	175,000	175,000	-
33707	Training Costs	80,000	80,000	80,000	69,874
33714	Sporting Equipment and Supplies	100,000	100,000	100,000	98,844
TOTAL PROGRAMME 430 Social Protection and Community Development		13,906,501	11,337,774	11,613,964	9,516,653
TOTAL DEPARTMENT 8505 Sports		13,906,501	11,337,774	11,613,964	9,516,653
06	Department of Culture				
	390 General Public Services				

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	390324 Cultural Services				
30101	Salaries	47,436	44,590	44,590	49,003
30201	Salaries	1,842,002	2,084,668	2,084,668	1,990,991
30202	Wages	90,363	123,916	123,916	119,382
30301	Duty Allowance	12,000	11,280	11,280	11,967
30306	Travelling Allowance	6,036	6,036	6,036	-
30401	Duty Allowance	45,600	91,200	91,200	43,600
30405	Entertainment Allowance	42,000	54,000	54,000	48,000
30406	Travelling Allowance	104,112	133,476	133,476	104,657
30415	Other allowances and fees	100,000	88,000	88,000	33,600
30416	Risk Allowance	100,000	-	-	-
30418	Acting Allowance	5,000	5,500	5,500	2,990
30709	Stipend	100,000	-	-	-
	390479 Social and Cultural Events				
30709	Stipend	-	-	2,717	-
30716	Uniform Allowance	25,000	25,000	25,000	330
31001	Subsistence Allowance	150,000	75,000	383,000	10,009
31002	Ticket Expenses	100,000	100,000	100,000	38,116
31102	Food, water and refreshments	75,000	50,000	75,000	53,894
31301	Books and Periodicals	3,000	3,000	3,000	-
31303	Newsletter and Publications	200,000	200,000	100,000	-
31308	Printing Materials and Supplies	20,000	20,000	20,000	1,544
31601	Office Supplies	30,000	10,000	20,000	4,513
31602	Computer Supplies	35,000	30,000	30,000	3,202
31605	Repairs and Maintenance of Furniture and Equipment	575,000	575,000	267,000	175,630
31804	Production Expenses	100,000	65,000	65,000	64,928
31902	Spare Parts	3,680	3,680	3,680	240
33001	Advertising and Promotion Costs	48,000	48,000	38,000	23,735
33206	Insurance - n.e.c.	15,000	15,000	15,000	2,546
33508	Household Sundries	25,000	7,100	7,100	4,978
33601	Ground Transportation Services	100,000	75,000	75,000	67,757
33707	Training Costs	90,000	90,000	50,000	7,602
34009	Commitment Fees	4,500,000	1,000,000	1,140,000	637,900
34109	Rental or Lease - n.e.c.	200,000	75,000	75,000	74,264
34401	Research and Development Costs	100,000	30,100	5,100	-
37012	Grants to Organizations and Institutions	350,000	350,000	350,000	37,652

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	390508 Special Events and Activities				
31102	Food, water and refreshments	69,000	69,000	69,000	2,680
31308	Printing Materials and Supplies	75,000	75,000	75,000	-
31601	Office Supplies	10,000	10,000	10,000	-
31804	Production Expenses	69,000	69,000	69,000	5,651
33001	Advertising and Promotion Costs	69,000	69,000	69,000	-
33601	Ground Transportation Services	18,400	18,400	18,400	-
34009	Commitment Fees	500,000	500,000	500,000	499,283
34109	Rental or Lease - n.e.c.	50,000	50,000	50,000	1,000
	390537 National Festivals' Commission				
30201	Salaries	737,962	660,980	660,980	739,162
30401	Duty Allowance	64,800	112,980	112,980	70,115
30406	Travelling Allowance	37,980	43,980	43,980	45,008
30716	Uniform Allowance	5,000	5,000	5,000	250
31001	Subsistence Allowance	55,000	55,000	55,000	-
31002	Ticket Expenses	250,000	50,000	50,000	38,547
31102	Food, water and refreshments	6,000	6,000	6,000	830
31308	Printing Materials and Supplies	15,000	15,000	15,000	525
31601	Office Supplies	50,000	50,000	50,000	3,435
31602	Computer Supplies	25,000	25,000	25,000	7,392
33001	Advertising and Promotion Costs	255,000	150,000	150,000	19,427
33206	Insurance - n.e.c.	25,000	25,000	25,000	-
33508	Household Sundries	25,000	25,000	25,000	5,893
33601	Ground Transportation Services	5,000	5,000	5,000	-
34009	Commitment Fees	-	5,000,000	8,000,000	4,082,392
37034	Expenses of Boards and Committees	126,000	126,000	126,000	115,000
TOTAL PROGRAMME 390 General Public Services		11,782,371	12,704,886	15,707,603	9,249,620
TOTAL DEPARTMENT 8506 Department of Culture		11,782,371	12,704,886	15,707,603	9,249,620
TOTAL MINISTRY 85 Sports, Culture, National Festivals & the Arts		25,688,872	24,042,660	27,321,567	22,347,054
TOTAL RECURRENT EXPENDITURE		25,688,872	24,042,660	27,321,567	22,347,054

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Ministry of Information,
Broadcasting,
Telecommunications &
Information Technology*

*Budget Plan
For the FY 2020*

Information Technology Department falls under the Ministry of Information, Broadcasting, and Telecommunication, and Information Technology. The department is responsible for providing ICT equipment and services to every department within the Government. The services we offer include, but are not limited to:

- Transformation of the Government bureaucracy to digitally enabled platform.
- The provision of computers and printers for use by all government departments
- Installation and maintenance of local area networks
- Repairing and servicing of computers within central Government
- Provision of equipment for Government sponsored conferences and events
- Provision of a centrally managed internet to all departments who are connected to the Wide Area Network.
- Provision of Office and email services via Office 365
- The building, deployment and maintenance of websites for the various Government departments
- Support projects such as Freebalance, JEMS (Courts Management Systems), Tourism Database Management, Immigration Management Control, Public Safety Communication Network, Landfolio, the Civil Registry, Border Management and eVisa, electronic payment gateways and the Company Registry.
- Datacenter Management
- Government Azure Cloud Services
- DNS Infrastructure
- Network Security
- Evaluate and approve all major ICT projects across all government offices and agencies.

The department is comprised of the following sections:

- Administrative including Registry/Accounts,
- Technical Support/Helpdesk,
- Software Development
- Networking
- Web Development,
- E-Government/E-Commerce
- Database Management
- Cyber Security

ICT Cadet Program

The ICT Cadet Program officially launched on June 14th, 2012, at the time it was, a recruitment initiative targeting individuals who had completed secondary school. To date, approximately 800 participants have completed the Government-Assisted Technology Endeavour (GATE), ICT Cadet Programme (ICTP). The goal of the ICT Cadet Programme was to equip the cadets with technical and theoretical ICT skills and training that would help them obtain a job or begin an income-generating activity of their own.

In the new approach for the ICT Training Centre, the centre will provide certified training experiences aligned with international standard and Best Practices, to advance standardized training, create jobs and entrepreneurial opportunities, advanced learning possibilities, and offer

upgraded skills training for individuals and professionals, in the local and international job market. The new ICT Training Centre (ITTC) will offer training beyond the basics.

Cybersecurity

The aim of the Cyber Security Centre within the Ministry of Information, Broadcasting, Telecommunications & Information Technology is to offer secure digital space for every citizen, business and the government to operate in.

Vision

To be the catalyst for digital transformation of the Government and public service. Through the ITTC, support the building of a thriving technology ecosystem in Antigua & Barbuda, through standardized technology training, to build expertise and professionalism among participants. Additionally, to provide a secure and resilient digital environment through the use of Information and Communication Technologies (ICTs), resulting in economic growth and social value for the progress and enhanced prosperity of every citizen, business and the government of Antigua and Barbuda.

Mission

To “ensure the integration and adaptation of state-of-the-art information and communications technology in all spheres of our life, in education, health, production, commerce, services, governance systems, law enforcement, entertainment and social interactions”. Also, to ensure the security of the nation’s information networks and a resilient digital environment.

Service Performance Review and Critical Issues

Annual Objective:

To provide professional and timely technical support to all government ministries and departments.

2019 continued to be challenging year and the department continued to fine-tune a number of projects. The department was plagued with building issues that affected productivity. In spite of these significant challenges, we continued to perform in the areas of technical and network infrastructure support while facing fiscal challenges, especially as it relates to the procurement of equipment and services, items essential to the ICT operations of the entire government.

Work continued on various projects, such as the development of the Cabinet Dashboard, Civil Registry, Companies Registry, Police management information systems in addition to a GWAN and internet upgrade to the government complex. We partnered with the Department of Maritime Services and assisted in the launch of a Maritime Single Window to facilitate a one-stop entry for large ocean going vessels.

The department through its web development unit continued its work with the update and development several sites in 2019. The objective of this unit is to provide to the public up-to-date and reliable information built on a user friendly interface about the services offered by the government. The Web Development unit have completed work on a number of portals/websites to include the launch of the statistics Website, a collaborative effort between Statistics, StatCan and IT Centre. The unit continues to maintain every site that it has built from its inception. The frequency of the update depends on when each department submits its information. A number of sites have had structural changes to allow the departments to update their own content.

We continue to tweak the public services offered online: i.e. Government portal. Driver's license, etc. We were delayed in implementing additional eservices to the Citizen's portal. Funding also preventing the implementation of a Police MIS. These will be pushed to 2020.

The department also continues to support critical infrastructure such as the data centre, applications such as Freebalance, Landfolio, Immigration management Systems, the Civil Registry, the High Court Judicial Management System (JEMS), Passport Office Passport System, e911 infrastructure, internet services to Central Government among others. The department also provide design authority on network infrastructure on new deployments, server configuration, and system administration.

The department partnered with the Ministry of Education, Cisco, Digicel and ACT to implement a wireless network in all public secondary schools. This project will go into support first quarter of 2020.

In the specified reporting period, we have continued work with the High Court and various stakeholders in developing an automated Civil Registry migrating away from the systems we have had in place for many years. Birth, death and marriage certificates will be printed on security paper, minimizing fraud and tampering of the document and there will be the facilitation on online requests for pertinent documents. This work will continue in 2020. Phase one has been completed and work has begun on the other phase. The entire project is expected to be completed by year end 2020.

A new department has been started specifically to handle cyber security matters. We envision the department will be staffed and begin to see a shift in the cyber security focus of the civil service during 2020. The past year saw the following tasks been carried out by the sole personnel within the Department - the Director of Cybersecurity.

1. Drafting of a National Cybersecurity Strategy
2. Drafting of a Cybersecurity Incident Response Team (CSIRT) Framework
3. Presentation of lectures to law enforcement agencies, schools and youth / church groups on issues of Cybersecurity.
4. Research on Cybersecurity legislation
5. Investigation and analysis of Cyber incidents brought to the attention of Ministry

Over the last seven years since the programme began, it has emphasized basic skills acquisition for individuals. The previous program lists its scope on the GATEAntigua.ag website as follows: The ICT Cadet Boot Camp provides entry-level ICT training to Cadets (students). Upon completion of the boot camp, the cadets will have:

- Acquired entry-level ICT skillsets :
- Received introductory A+ and Network+ certification training
- Received practical training in a real-world work environment:
- Received introductory New Media training :

The program structure currently has four (4) areas of concentration, the latter was introduced as a singular discipline in the December 2019 training cycle:

1. Microsoft Block
2. Cisco Block
3. New Media Block
4. Programming Block (newly introduced)

Summary of Critical Issues

Critical Issues that affects the operations of the IT department include:

- Adequate staffing: to date the department needs to hire additional staff with the necessary skills to fill various positions.
- Timely access to funds – this is a matter the department is seriously hampering us at this time. The day to day operations are delayed by weeks and sometime months due to a lack of timely access to funds.
- Limited resources/local supplies – As technology charges, the need to source new supplies is of utmost importance to the overall success of the IT department in carrying out its day-to-day functions efficiently. These supplies at times are hard to be had on the local market, and additionally, the lack of financial resources does complicate the department ability to fulfil its duties. This has severely affected the Office 365 platform and has forced us to utilize an alternate arrangement in order to keep the platform working.
- The workload of the department continues to increase. Each new project that is added becomes a project that we have to support. This puts pressure on the existing staff and limits the efficiency of the staff
- Transport issues also affect the operations of the office. The main vehicle used by the technicians has died. Every service trip needs transport from the offices at Coolidge to the various locations within the country. Work is being done to ensure department is operational with the vehicles in 2020.
- Lack for information of civil servant movements so that relevant resources in Office 365 and be properly managed.
- Lapses in software subscriptions and outright lack of payment has decreased its use among instructors and reliance thereof. Lapses in the subscriptions limit the possibility of legitimate concurrent training cycles. Lapses in subscription limit proper teaching and learning practices
- Outdated hardware, software and peripherals limit students' interaction with industry-standard tools and therefore know-how. Most, if not all of the computer systems were purchased eight (8) years ago. The graphics cards, processors and RAM are limited or outdated.
- The lack of a certified Cisco Instructor to drive teaching and student certification preparation and advancement is this readily accessible field. Lack of proper training tools limit hand-on labs
- Lack of a Programme Director and visionary for the execution and delivery of the vocational training program. A well-thought-out training plan, collection of data for analysis and review, hamper a clear pipeline which will guide level-by-level learning.

Strategic Objectives and Priorities

Strategically, the Information Technology Centre in its role as the central ICT provider for the government seeks to achieve a number of things over the next two to three years.

The large goal is to build out automated workflow processes. This will streamline each department's business processes in a manner that allows for rapid integration of technology. This would involve an interdepartmental partnership that examines each government departments operations, and as the needs are identified, adjustments and provision will be made to streamline the business processes so that the technology becomes a tool to make the department efficient. It is envisioned that interdepartmental processes would be automated, leading to time saved, easier tracking and massive improved efficiencies, and the gathering of new insights.

This would require legislative changes and allow government to truly operate as one entity. This would enable policies such as “Ask the citizen for details once and reuse data”. The streamline of the processes will drive the creation of a digital data warehouse. The warehouse would facilitate the use of data analytics in government and allow the government to make informed decisions based on the data IT has in hand.

A major strategic objective is the deployment of a comprehensive Health Information System that would facilitate the management of the Hospital and public clinics. We envision that this platform would house the health records of the persons in Antigua and provide a comprehensive picture of a citizen’s health from cradle to the grave. The request for proposal is in the review state and we fully expect to tender and implement in 2020.

The full automation of the Police force also will receive attention this fiscal year. A full system to automate the police force will be deployed. The system will serve to manage all aspects of the police force and prison. The system will track accidents, crime reporting and linkages, firearms management, and a module to handle internal affairs of the police.

Other plans include the upgrade of Freebalance to the latest version and the continued build out of the Citizen’s portal to include eservices covering: passport renewal, online payment of taxes and statutory deductions, Electronic Funds Transfer, online permits process for DCA, and online request for Civil Registry documentation.

Another strategic objective of the IT Centre is to have supporting personnel to address department and national information and communication technology needs. As the government’s operations become more technology dependent, it becomes very expensive to have the right calibre of persons assigned to each department. The pool of talent at the IT Centre is best served in this objective of working alongside each government department to meet their needs.

Closely linked to this is the need to step up the training of staff in the various disciplines. The industry is constantly changing, and the staff have to be retooled to deal with the new realities, threats and opportunities that abound in this arena.

The IT Centre would like as an objective to see that all the necessary supporting technology needed to make the work of Government more efficient. As such, the department will work alongside the private sector to procure computers, printers and other ancillary equipment to improve the efficiency of each government department. This would also include the necessary servicing and maintenance to keep the equipment operational.

2020 should see the implementation of the Government having its own AS number and block of addresses both IP V4 and 6 making it be able to operate independently of any ISP. Likewise, there will be the development of an Internet Exchange Point (IXP) improving the efficiency of internet traffic for Antigua and allowing local traffic to stay local.

Two long term objectives that by the department is the continued to work on is the deployment of necessary connectivity to the various government departments to facilitate the work of government and the building out of a new data centre to adequately house the growing needs of the government.

The Ministry of Information's ITTC will be a strong advocate for developing our workforce with visionary leadership. Through the ICT Training Centre’s human resource department, we will build relationships with small businesses to support their employment needs locally. We will seek to place students who have achieved certification in the four key areas. ITTC will also build an online platform, which will allow students to offer their skills for hire in an online forum locally and regionally. Further, the ITTC will guide participants in utilizing job forums and

educational experiences that are open to persons who achieve certification in the offered areas of study.

The ITTC identifies (2) target markets:

1. Students leaving school and in the transition to college during their gap year who want to gain advanced skills for better employment opportunities while in college and;
2. Individual professionals who want to upgrade their skills.

Targeting certification will foster professional-level skill acquisition for our developing and existing workforce. The emphasis on certification will afford students the ability to gain skills and the possibility to use certification toward college credit.

Priorities and strategies 2020-2021

The following are a list of objectives that the department intends to achieve within the 2020 budget year.

Annual Objective 2020	Expected Result	Performance Indicator
Government Data integration	Streamlined access to data stored in Silos across government	Streamlined operations across government platforms Use of Data for Business Intelligence
Establishing of a national Civil Registry	A comprehensive electronic national database of all citizens resident in the civil registry covering birth, deaths, marriages, deed poles, adoptions and citizenship	Development of national databases and the creation of the national ID with linkages to several statutory bodies. Electronically issued certificates for all civil registry documents
Establishment of a police management information system	A comprehensive system for the police to use that would provide linkages between all areas of police operations	Improved police efficiencies in all spheres of operation.
Establishment of a Health MIS	Implementation of a MIS that manages the operation of the hospital and the clinics and houses the patient health records	Seamless integration between the clinics and Mt. John. Central repository for health records in public service.
Establishment of a Government CSIRT	A dedicated team of persons who will ICT security matters in government, monitor, notify and respond to potential and actual security threats	Regular security updates/notifications Response to cyber security incidents affecting government
Continued Streamlining of IT Centre Operational Procedures	Faster response times to incoming issues with sound	Able to respond to calls within 1hr, 4 hours or

using the ITIL methodology	documentation	next day service
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Cybersecurity Priorities and strategies 2020-2021

Priorities	Strategies	Indicators
Priority 1 Approval of the National Cybersecurity Strategy document	Acquire approval from Cabinet	Outputs: Becomes a Policy Document
Priority 2 Approval of the Government Cyber Security Incident Response Team (CSIRT) Framework	Acquire approval from Cabinet	Outputs: Becomes a Policy Document
Priority 3 Establishment of Cyber Security Incident Command Centre (CSICC)	Ensure the necessary budgetary allocations is in place.	Outputs: Completion of CSICC. Source and install equipment and furniture, etc. Commencement of operation
Priority 4 Establishment of Cyber Security Incident Response Team (CSIRT)	Ensure the necessary budgetary allocations is in place.	Outputs: Implementation of CSIRT Deployment of CSIRT to perform tasks
Priority 5 Development of legislation governing Cybersecurity in Antigua and Barbuda	Acquire approval from Cabinet Enactment of legislation	Outputs: Cybersecurity Legislation
Priority 6 Recruitment of personnel to carry out the functions of the Cyber Security Incident Response Team (CSIRT)	Ensure the necessary budgetary allocations is in place.	Outputs: An increase in the staff complement Increase productivity and efficiency
Priority 7 Acquire office equipment, furniture and equipment	Ensure the necessary budgetary allocations is in place.	Outputs: Increase productivity and efficiency
Priority 8 Specialized training of	Ensure the necessary budgetary allocations is in	Outputs: Increase productivity and efficiency

technical personnel	place.	
Priority 9 Acquire Transportation for the CSICC	<p>Ensure the necessary budgetary allocations is in place.</p> <p>Acquire approval from Cabinet</p> <p>Purchase Vehicle</p>	<p>Outputs: Ability of staff to better perform assigned duties</p> <p>Increase in production</p>
Priority 10 Robust awareness programme specifically for Government employees	Develop full awareness plan to be communicated widely throughout the Government service	Output: Workshops throughout Government service during the year
Priority 11 Awareness programme for the general citizenry of Antigua and Barbuda	<p>Ensure the necessary budgetary allocations is in place.</p> <p>Develop full awareness programme for the general citizenry, communicated same widely throughout the island</p>	Output: Distribute awareness programme on Government Website, Government and Private TV and Radio and the print media by end 2020
Priority 12 Activities leading up to Cybersecurity Month October 2020	<p>Host Cybersecurity Poster Competition</p> <p>PSAs /Media Blasts for Cybersecurity Month 2020</p>	<p>Output: Top twelve (12) will be used to create 2021 Calendar</p> <p>Cyber tips will be displayed on electronic/digital billboards</p>

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
9501	Public Information and Broadcasting	8,288,765	8,255,426	8,675,821	7,014,617
9502	Information Technology	10,370,555	7,050,704	10,506,640	7,095,591
9503	Telecommunications Division	1,722,469	1,289,246	1,289,246	1,012,467
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		20,381,789	16,595,376	20,471,707	15,122,675

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Public Information and Broadcasting				
	410 Telecommunication and Information Technology				
	410301 Accounting				
30101	Salaries	110,184	109,326	109,326	104,364
30201	Salaries	158,068	103,051	103,051	74,542
30306	Travelling Allowance	7,248	7,248	7,248	7,248
30318	Acting Allowance	3,624	3,624	3,624	2,579
	410380 Public Broadcasting Services				
30201	Salaries	2,967,792	3,210,025	3,210,025	3,392,288
30203	Overtime	60,000	45,000	48,566	65,088
30401	Duty Allowance	259,200	263,502	263,502	276,763
30405	Entertainment Allowance	3,000	-	-	-
30406	Travelling Allowance	118,428	127,479	127,479	117,350
30415	Other allowances and fees	24,000	17,100	17,100	15,233
30418	Acting Allowance	15,000	6,840	6,840	855
30421	Personal Allowance	-	17,100	17,100	17,965
30701	Honorarium	-	5,000	5,000	-
30713	Payment in Lieu of Vacation Leave	6,500	6,500	25,300	16,446
30716	Uniform Allowance	80,000	50,000	50,000	7,082
30801	Gratuities and Terminal Grants	500	31,500	69,000	-
31102	Food, water and refreshments	30,000	24,000	24,000	4,648
31301	Books and Periodicals	6,000	6,000	1,000	-
31307	ID Cards	3,500	3,500	3,500	-
31601	Office Supplies	50,000	30,000	35,000	14,460
31602	Computer Supplies	50,000	30,000	30,000	-
31605	Repairs and Maintenance of Furniture and Equipment	80,000	30,000	30,000	1,328
31902	Spare Parts	275,000	175,000	175,000	336,999
33001	Advertising and Promotion Costs	80,000	180,000	180,000	104,934
33101	Security Services	318,000	318,000	318,000	43,308
33508	Household Sundries	8,750	8,750	8,750	3,417
33509	Cleaning Tools and Supplies	12,000	6,000	6,000	-
33604	Air Freight Expenses	4,500	4,500	4,500	4,054
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference and Workshops	15,000	15,000	15,000	1,005
33707	Training Costs	50,000	50,000	50,000	1,000
33901	Contribution and Subscription to Caribbean Organizations	20,000	20,000	20,000	8,488

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
34007	Consulting Services	44,100	44,100	44,100	65,051
34415	Storage Costs	2,500	1,000	1,000	-
34422	Contingency Costs	10,000	6,000	4,000	3,932
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	8,000	8,000	5,454
36206	Other Repairs and Maintenance Costs	18,000	18,000	20,000	-
410439 Revenue Collection					
30201	Salaries	204,423	194,202	194,202	177,675
30406	Travelling Allowance	6,000	5,700	5,700	5,967
30408	Cashier Allowance	2,850	2,850	2,850	998
410472 Teaching, Training and Development					
30201	Salaries	151,578	178,713	178,713	181,200
30202	Wages	20,034	18,674	18,674	12,869
30401	Duty Allowance	-	5,700	5,700	-
30406	Travelling Allowance	25,968	24,670	24,670	25,941
30713	Payment in Lieu of Vacation Leave	-	-	29,028	-
30716	Uniform Allowance	10,000	10,000	10,000	5,780
31102	Food, water and refreshments	8,000	8,000	8,000	900
31601	Office Supplies	12,000	12,000	12,000	8,222
31602	Computer Supplies	47,500	47,500	47,500	21,345
31604	Maintenance Contract - Photocopiers	3,500	3,500	3,500	-
33101	Security Services	2,400	2,400	2,400	743
33403	Computer software licensing and renewal	5,000	5,000	5,000	-
33508	Household Sundries	6,800	6,800	30,800	6,484
33605	Express Mail Services	300	300	300	-
33701	Conference and Workshops	73,500	73,500	53,500	9,256
33707	Training Costs	300,000	300,000	602,460	155,479
34007	Consulting Services	139,680	139,680	139,680	-
36206	Other Repairs and Maintenance Costs	8,100	8,100	8,100	400
410498 Janitorial Services					
30202	Wages	164,002	153,159	153,159	160,406
410508 Special Events and Activities					
31102	Food, water and refreshments	10,000	10,000	10,000	7,352
33001	Advertising and Promotion Costs	7,000	7,000	7,000	-
34007	Consulting Services	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
34109	Rental or Lease - n.e.c.	10,000	10,000	10,000	-
	410510 Ancillary Services				
30101	Salaries	224,568	181,958	181,958	211,173
30201	Salaries	459,399	400,519	400,519	462,115
30301	Duty Allowance	47,100	55,554	55,554	-
30305	Entertainment Allowance	4,200	4,200	4,200	4,000
30306	Travelling Allowance	22,117	22,117	22,117	21,116
30401	Duty Allowance	18,000	17,100	18,000	18,001
30406	Travelling Allowance	18,036	11,400	18,040	18,011
30418	Acting Allowance	5,000	4,750	34,750	13,039
30713	Payment in Lieu of Vacation Leave	-	-	-	21,799
30716	Uniform Allowance	13,000	13,000	13,000	10,594
30801	Gratuities and Terminal Grants	-	-	6,134	40,906
31102	Food, water and refreshments	10,000	10,000	10,000	3,380
31601	Office Supplies	9,000	9,000	17,500	2,771
31602	Computer Supplies	1,500	1,500	1,500	-
33101	Security Services	380,000	380,000	380,000	-
33501	Office Cleaning	40,000	-	33,500	-
33508	Household Sundries	10,000	2,500	2,500	1,377
33701	Conference and Workshops	50,000	150,000	-	97,913
33804	Telephone Cost	500	50,000	41,500	16,864
34007	Consulting Services	6,000	6,000	6,000	-
34415	Storage Costs	500	9,000	9,000	200
34417	Bank Charges	1,200	1,200	1,200	486
36101	Repairs or Maintenance of vehicles, buses and trucks	50,000	36,000	36,000	16,009
36206	Other Repairs and Maintenance Costs	90,000	40,000	81,500	130
	410514 E911 Initiative				
30201	Salaries	520,288	482,585	482,585	455,898
30401	Duty Allowance	60,828	57,650	114,017	59,156
30406	Travelling Allowance	78,000	51,300	51,300	58,354
30716	Uniform Allowance	6,000	6,000	6,000	-
31601	Office Supplies	5,100	5,100	5,100	2,620
33501	Office Cleaning	2,400	2,400	2,400	196
33508	Household Sundries	2,500	2,000	2,000	1,611
33701	Conference and Workshops	5,000	5,000	5,000	-
33707	Training Costs	13,000	13,000	13,000	-
34007	Consulting Services	10,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL PROGRAMME 410 Telecommunication and Information Technology		8,288,765	8,255,426	8,675,821	7,014,617
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		8,288,765	8,255,426	8,675,821	7,014,617
02	Information Technology				
	410 Telecommunication and Information Technology				
	410486 Subsidiary Services to Education				
30201	Salaries	531,165	-	-	-
30206	Arrears of Salaries	630,000	-	-	-
30401	Duty Allowance	54,000	-	-	-
30406	Travelling Allowance	51,000	-	-	-
30716	Uniform Allowance	10,000	-	-	-
31102	Food, water and refreshments	3,000	-	-	-
31601	Office Supplies	5,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	25,000	-	-	-
31902	Spare Parts	10,000	-	-	-
33101	Security Services	15,000	-	-	-
33401	Computer Hardware Maintenance Costs	30,000	-	-	-
33403	Computer software licensing and renewal	10,000	-	-	-
33508	Household Sundries	5,000	-	-	-
33509	Cleaning Tools and Supplies	8,000	-	-	-
33605	Express Mail Services	1,500	-	-	-
33707	Training Costs	100,000	-	-	-
33807	Internet Costs	100,000	-	-	-
34007	Consulting Services	5,000	-	-	-
	410493 E-Government				
30201	Salaries	1,407,600	1,321,311	1,363,311	1,359,468
30401	Duty Allowance	72,000	108,300	112,300	112,038
30406	Travelling Allowance	57,090	102,772	105,772	102,813
30716	Uniform Allowance	28,000	10,000	60,000	-
31102	Food, water and refreshments	3,000	3,000	3,000	-
31301	Books and Periodicals	15,000	-	-	-
31303	Newsletter and Publications	1,200	-	-	-
31308	Printing Materials and Supplies	30,000	-	-	-
31601	Office Supplies	20,000	2,500	2,500	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
31605	Repairs and Maintenance of Furniture and Equipment	5,000	15,000	10,000	-
31902	Spare Parts	-	10,000	10,000	-
33003	Public Awareness Expenses	40,000	-	-	-
33101	Security Services	-	15,000	15,000	-
33401	Computer Hardware Maintenance Costs	300,000	280,000	2,770,936	222,029
33402	Computer Software upgrade costs	550,000	62,000	62,000	1,041,359
33403	Computer software licensing and renewal	3,400,000	2,643,860	3,543,860	2,846,995
33508	Household Sundries	-	3,533	3,533	-
33509	Cleaning Tools and Supplies	-	6,000	6,000	-
33707	Training Costs	-	47,000	47,000	-
33807	Internet Costs	500,000	70,000	70,000	-
33904	Contribution and Subscription to Other International Organizations	20,000	-	-	-
34007	Consulting Services	-	5,000	5,000	-
34109	Rental or Lease - n.e.c.	150,000	150,000	76,000	-
410494 IT Internal Support					
30201	Salaries	122,136	749,162	677,162	619,879
30401	Duty Allowance	24,000	11,400	11,400	9,653
30406	Travelling Allowance	6,000	5,700	7,700	4,631
31902	Spare Parts	5,000	10,000	10,000	7,829
33401	Computer Hardware Maintenance Costs	20,000	20,000	20,000	13,080
33402	Computer Software upgrade costs	20,000	14,000	14,000	-
33707	Training Costs	250,000	10,000	2,000	41,467
36206	Other Repairs and Maintenance Costs	37,000	37,000	37,000	-
410495 IT External Support					
30201	Salaries	305,756	169,450	209,450	208,481
30401	Duty Allowance	36,000	5,700	3,067	8,798
30406	Travelling Allowance	21,054	22,835	25,468	22,145
33401	Computer Hardware Maintenance Costs	20,000	20,000	20,000	1,307
33807	Internet Costs	800,000	800,000	800,000	221,640
410510 Ancillary Services					
30201	Salaries	142,530	122,273	185,273	186,842
30401	Duty Allowance	3,600	3,420	16,420	7,186
30406	Travelling Allowance	14,724	8,288	17,288	9,227
30716	Uniform Allowance	7,000	7,000	7,000	280

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
30801	Gratuities and Terminal Grants	15,000	15,000	15,000	15,000
31601	Office Supplies	10,000	14,000	14,000	1,323
31602	Computer Supplies	30,000	20,000	20,000	6,588
31605	Repairs and Maintenance of Furniture and Equipment	5,000	1,000	1,000	-
31902	Spare Parts	20,000	20,000	20,000	12,906
33001	Advertising and Promotion Costs	24,000	4,000	4,000	-
33402	Computer Software upgrade costs	75,000	75,000	75,000	4,087
33508	Household Sundries	7,500	7,500	5,500	849
33701	Conference and Workshops	86,000	2,000	2,000	1,294
33705	Course Costs and Fees	60,000	10,000	10,000	6,397
34007	Consulting Services	9,200	9,200	9,200	-
36101	Repairs or Maintenance of vehicles, buses and trucks	1,500	1,500	1,500	-
TOTAL PROGRAMME 410 Telecommunication and Information Technology		10,370,555	7,050,704	10,506,640	7,095,591
TOTAL DEPARTMENT 9502 Information Technology		10,370,555	7,050,704	10,506,640	7,095,591
03	Telecommunications Division				
	410 Telecommunication and Information Technology				
	410498 Janitorial Services				
31102	Food, water and refreshments	6,000	6,000	6,000	4,373
33508	Household Sundries	12,000	12,000	12,000	4,962
	410509 Monitoring and Enforcement				
30101	Salaries	24,750	24,750	24,750	5,564
30201	Salaries	396,450	376,628	375,228	407,470
30301	Duty Allowance	3,000	3,000	3,000	9,685
30304	Housing Allowance	4,500	4,500	4,500	2,783
30306	Travelling Allowance	1,983	1,983	1,983	7,427
30401	Duty Allowance	31,500	34,200	34,200	41,895
30406	Travelling Allowance	31,536	34,235	35,635	42,066
30801	Gratuities and Terminal Grants	38,250	11,250	11,250	27,000
31601	Office Supplies	30,000	25,000	25,000	22,811
33403	Computer software licensing and renewal	110,000	110,000	110,000	19,028
33605	Express Mail Services	300	300	300	-
33701	Conference and Workshops	15,000	15,000	15,000	11,136
33707	Training Costs	10,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2020

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
33901	Contribution and Subscription to Caribbean Organizations	111,400	111,400	111,400	47,554
33904	Contribution and Subscription to Other International Organizations	217,000	217,000	217,000	217,000
34007	Consulting Services	42,000	42,000	42,000	34,000
36206	Other Repairs and Maintenance Costs	250,000	250,000	250,000	107,713
	410552 Cybersecurity				
30201	Salaries	9,000	-	-	-
30401	Duty Allowance	1,000	-	-	-
30406	Travelling Allowance	600	-	-	-
31301	Books and Periodicals	15,000	-	-	-
31303	Newsletter and Publications	1,200	-	-	-
31308	Printing Materials and Supplies	30,000	-	-	-
31601	Office Supplies	10,000	-	-	-
31602	Computer Supplies	10,000	-	-	-
33001	Advertising and Promotion Costs	20,000	-	-	-
33003	Public Awareness Expenses	40,000	-	-	-
33402	Computer Software upgrade costs	50,000	-	-	-
33701	Conference and Workshops	80,000	-	-	-
33707	Training Costs	100,000	-	-	-
33904	Contribution and Subscription to Other International Organizations	20,000	-	-	-
TOTAL PROGRAMME 410 Telecommunication and Information Technology		1,722,469	1,289,246	1,289,246	1,012,467
TOTAL DEPARTMENT 9503 Telecommunications Division		1,722,469	1,289,246	1,289,246	1,012,467
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		20,381,789	16,595,376	20,471,707	15,122,675
TOTAL RECURRENT EXPENDITURE		20,381,789	16,595,376	20,471,707	15,122,675



ANTIGUA
ESTIMATES
2020

DEVELOPMENT
ESTIMATES



ANTIGUA ESTIMATES - 2020

CAPITAL REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
12	Housing, Lands and Urban Renewal	5,000,000	7,377,265	-
1201	Housing, Lands and Urban Renewal Headquarters	5,000,000	7,000,000	-
1204	Development Control Authority	-	377,265	-
15	Finance, Corporate Governance and Public Private Partnerships	-	5,969	3,230,317
1502	Treasury	-	-	3,230,317
1508	Statistics Division	-	5,969	-
20	Agriculture, Fisheries and Barbuda Affairs	7,700,000	3,850,162	722,759
2001	Agriculture Headquarters	7,700,000	3,850,162	712,286
2002	Agriculture Division	-	-	10,473
25	Health, Wellness and the Environment	62,166,916	-	-
2522	Department of Environment	62,166,916	-	-
30	Education, Science and Technology	-	1,452,074	-
3005	State College	-	1,452,074	-
40	Works	20,969,553	21,270,600	-
4002	Works Division	20,969,553	21,270,600	-
45	Social Transformation, Human Resource Development, Youth and Gender Affairs	70,000	-	-
4508	Department of Social Policy, Research & Planning	70,000	-	-
TOTAL CAPITAL REVENUE		95,906,469	33,956,070	3,953,076

ANTIGUA ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
05	Service Commission	29,040	5,000	36,266	-
0501	Public Service Commission	-	-	31,266	-
0504	Public Service Board of Appeals	29,040	5,000	5,000	-
09	Electoral Commission	-	204,000	204,000	-
0901	Electoral Commission	-	204,000	204,000	-
10	Office of the Prime Minister and the Prime Minister's Ministry	5,847,929	4,811,433	4,900,765	2,332,435
1008	Military	2,307,580	1,271,084	1,360,416	-
1010	Passport Division	3,540,349	3,540,349	3,540,349	2,332,435
11	Foreign Affairs, International Trade and Immigration	1,234,000	1,260,000	1,260,000	-
1101	External/Foreign Affairs	50,000	50,000	50,000	-
1103	Immigration Department	150,000	150,000	150,000	-
1104	Trade and Economic Development	380,000	540,000	540,000	-
1107	Bureau of Standards	654,000	520,000	520,000	-
12	Housing, Lands and Urban Renewal	908,490	1,494,057	5,587,972	-
1201	Housing, Lands and Urban Renewal Headquarters	125,000	-	3,893,915	-
1202	Lands Division	750,005	357,381	557,381	-
1203	Surveys Division	-	228,000	228,000	-
1204	Development Control Authority	33,485	908,676	908,676	-
15	Finance, Corporate Governance and Public Private Partnerships	1,915,841	2,021,335	2,021,335	426,668
1501	Finance Headquarters	199,585	298,585	298,585	60,748
1502	Treasury	-	99,500	99,500	89,601
1503	Inland Revenue	866,650	816,900	816,900	35,261
1504	Post Office	16,724	500,000	500,000	-
1505	Customs and Excise	-	-	-	218,482
1508	Statistics Division	832,882	306,350	306,350	22,576
20	Agriculture, Fisheries and Barbuda Affairs	9,331,575	8,026,891	8,706,866	1,324,898
2001	Agriculture Headquarters	8,425,635	6,695,490	6,695,490	468,419
2002	Agriculture Division	-	1,286,401	1,966,376	302,899
2004	Fisheries Division	849,940	-	-	-
2005	Cotton Division	56,000	45,000	45,000	60,801
2006	Lands Division	-	-	-	492,779
25	Health, Wellness and the Environment	63,116,259	2,305,000	3,647,376	201,182
2501	Health Headquarters	-	30,000	1,267,717	-
2502	Medical General Division	-	1,450,000	1,554,659	171,550
2503	Central Board of Health	30,000	70,000	70,000	29,632
2505	Clarevue Psychiatric Hospital	795,000	505,000	505,000	-
2506	Fiennes Institute	-	250,000	250,000	-
2522	Department of Environment	62,291,259	-	-	-
30	Education, Science and Technology	21,687,878	15,705,487	17,609,546	819,679
3001	Education Headquarters	901,633	2,897,270	2,897,270	-

ANTIGUA ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
3003	Primary & Secondary Education Division	18,721,643	9,328,000	9,328,000	-
3005	State College	515,356	1,817,430	1,817,430	-
3006	Public Library	132,944	446,122	446,122	-
3007	Antigua Archives	150,000	150,000	150,000	-
3008	ABICE	91,500	91,500	91,500	-
3012	National School Meals Programme	475,000	500,000	2,404,059	627,419
3015	ABITT	594,802	410,165	410,165	192,260
3016	School of Nursing	105,000	65,000	65,000	-
35	Energy, Civil Aviation and Transportation	291,000	234,300	262,300	6,400,699
3501	Civil Aviation	71,000	71,000	99,000	6,400,699
3502	V.C. Bird International Airport	125,000	103,300	103,300	-
3503	Meteorological Office	95,000	60,000	60,000	-
40	Works	93,524,499	80,458,738	152,972,300	62,871,737
4001	Public Works and Transportation Headquarters	2,700,000	2,350,000	20,650,000	6,704,241
4002	Works Division	89,824,499	77,608,738	129,322,300	53,381,297
4004	Equipment Maintenance and Funding Scheme	1,000,000	500,000	3,000,000	2,786,199
45	Social Transformation, Human Resource Development, Youth and Gender Affairs	621,600	64,000	159,833	-
4505	Family and Social Services Division	310,000	-	-	-
4508	Department of Social Policy, Research & Planning	301,600	-	-	-
4509	Gender Affairs	10,000	-	-	-
4512	Establishment Division	-	-	95,833	-
4513	Training Division	-	64,000	64,000	-
55	Attorney General and Ministry of Legal Affairs, Public Safety, and Labour	5,958,600	10,836,174	11,181,908	1,491,157
5501	Attorney General and Legal Affairs HQ	40,000	51,865	91,642	20,513
5503	Printing Office	600,000	600,000	600,000	99,195
5504	Land Registry Division	-	23,950	23,950	9,920
5505	Industrial Court	-	-	16,385	-
5506	High Court	-	680,206	680,206	82,660
5507	Magistrates Court	40,000	-	-	-
5509	Intellectual Property	10,000	-	9,572	21,050
5510	Labour	626,600	-	280,000	-
5511	National Security HQ	-	-	-	82,810
5512	Police	1,573,300	6,436,053	6,436,053	1,081,300
5513	Police Training School	605,000	270,000	270,000	62,977
5514	Fire Brigade	2,100,000	2,478,100	2,478,100	30,732
5515	Prison	-	296,000	296,000	-
5516	Civil Registry	145,700	-	-	-
5517	Antigua & Barbuda Forensic Services	218,000	-	-	-
60	Office of the Ombudsman	-	6,000	6,000	-
6001	Office of the Ombudsman	-	6,000	6,000	-

ANTIGUA ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
80	Tourism and Economic Development	-	619,000	619,000	-
8001	Tourism Headquarters	-	619,000	619,000	-
85	Sports, Culture, National Festivals & the Arts	32,695	-	2,152,465	793,959
8501	Trade and Economic Development	-	-	-	270,000
8505	Sports	32,695	-	2,152,465	523,959
95	Information, Broadcasting, Telecommunications and Information Technology	1,608,375	1,994,842	3,744,842	-
9501	Public Information and Broadcasting	-	994,842	994,842	-
9502	Information Technology	1,000,000	1,000,000	2,750,000	-
9503	Telecommunications Division	608,375	-	-	-
TOTAL CAPITAL EXPENDITURE		206,107,781	130,046,257	215,072,774	76,662,414

ANTIGUA ESTIMATES - 2020
CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
25	Infrastructural Development	103,289,374	90,363,085	166,998,562	70,039,279
250445	Motor Pool Operations	1,000,000	1,000,000	16,000,000	4,884,470
250626	Land Development	750,005	357,381	557,381	766,843
250690	Purchase of Minor Capital	151,500	228,000	228,000	-
250782	National Housing	-	-	3,893,915	-
250797	Barbuda Rehabilitation/Reconstruction	8,425,635	6,695,490	6,695,490	-
250799	Computerisation of the Development Application Process	6,985	908,676	908,676	-
251630	Construction or Major Upgrade of Road, Streets and Drains	10,525,600	4,500,000	36,397,202	46,634,706
251652	Construction or Upgrade of Barbuda Roads	-	-	-	1,200,000
251704	Major Repairs of the Quarry	1,000,000	-	1,000,000	-
251794	Construction of Road and Drains - CDB Funded	27,618,682	30,175,738	30,100,738	3,813,573
251796	Second Road Infrastructure Rehabilitation Project	35,448,328	40,183,000	39,383,000	499,999
253387	Repairs and Maintenance Services	1,000,000	500,000	3,000,000	2,786,199
253665	Upgrade of the Traffic Management System	1,000,000	250,000	1,132,000	535,837
255611	Construction or Major Upgrade of Government Buildings	6,000,000	2,500,000	21,309,360	1,697,182
255714	Outfitting of Government Offices	1,700,000	1,350,000	4,650,000	1,819,771
255739	Refurbishing of the General Post Office	-	500,000	500,000	-
255758	Renovation of Bolans Police Station	-	933,800	933,800	-
255759	Renovation of Parham Police Station	100,000	-	-	-
255768	Upgrade of IRD Building	259,750	210,000	210,000	-
255782	National Housing	-	-	-	-1,000,000
255797	Barbuda Rehabilitation/Reconstruction	8,231,889	-	-	-
256690	Purchase of Minor Capital Items	71,000	71,000	99,000	-
256706	Airport Development and Transportation	-	-	-	6,400,699
26	Health Care Services	825,000	2,055,000	3,397,376	201,182
261316	Community Health Services	-	180,000	200,000	171,550
261798	Upgrade of Community Health Clinics	-	1,270,000	1,354,659	-
262378	Psychiatric Health Care Services	145,000	105,000	105,000	-
262756	Upgrade of Psychiatric Facilities	650,000	400,000	400,000	-
264460	Health Services Administration	-	30,000	742,476	-
264542	Management of CARE Project	-	-	525,241	-
266690	Purchase of Minor Capital	30,000	70,000	70,000	29,632

ANTIGUA ESTIMATES - 2020

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
27	Education Services	21,212,878	15,205,487	15,205,487	192,260
270613	Basic Education Project 3	18,721,643	-	-	-
270690	Purchase of Minor Capital Item	470,000	380,000	380,000	-
270791	Construction or Upgrade of National Accreditation Board Headquarters	211,972	172,395	172,395	-
273612	4th UWI Campus - Antigua	-	2,000,000	2,000,000	-
273661	construction of Antigua State College Learning Resource Centre	-	1,452,074	1,452,074	-
273690	Purchase of Minor Capital	105,000	65,000	65,000	-
273708	Upgrade of Facilities at the Antigua State College	515,356	365,356	365,356	-
273769	Upgrade of ABIIT Facilities	594,802	410,165	410,165	192,260
274463	Library Services	132,944	446,122	446,122	-
275690	Purchase of Minor Capital Items	91,500	91,500	91,500	-
275712	Upgrade/Renovation of National Training Centre	369,661	494,875	494,875	-
276711	Basic Education Project 2	-	9,328,000	9,328,000	-
28	Trade and Economic Development	1,084,000	1,110,000	1,110,000	270,000
280617	Antigua & Barbuda Science Innovation Park	380,000	-	-	-
280690	Purchase of Minor Capital Items	-	-	32,132	-
280778	Business Incubation Project	-	540,000	507,868	270,000
281618	National Quality Policy	384,000	-	-	-
281729	Strengthening of the Antigua and Barbuda Bureau of Standards	270,000	520,000	520,000	-
283510	Ancillary Services	50,000	50,000	50,000	-
29	Public Order and Safety	6,943,880	10,019,302	10,737,958	1,216,572
290337	Fire Protection Services	2,100,000	2,478,100	2,478,100	30,732
290358	Law Enforcement Management	300,000	900,000	900,000	65,067
290432	Penal Reform	-	270,000	270,000	-
290472	Teaching, Training and Development	-	-	579,975	-
290547	Evidence Recovery Unit	200,000	2,044,384	2,044,384	-
290614	Development of Sir Wright F. George Police Academy	500,000	-	-	-
290636	Renovation and Upgrade of Military Facilities	1,000,000	500,000	89,332	-
290687	Upgrade of Her Majesty's Prison	-	26,000	26,000	-
290690	Purchase of Minor Capitals Items	630,000	1,303,504	1,803,504	228,736
290695	Computerization of Government Buildings	250,000	750,000	750,000	850,474
290717	Upgrade of Police Headquarters	500,000	500,000	500,000	-
290751	Coast Guard Pier Extension	83,900	-	-	-

ANTIGUA ESTIMATES - 2020

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
290754	Strengthening the Policing of Waters	798,680	192,580	192,580	-
290780	Renovation or Outfitting of Canine Unit	123,300	226,300	226,300	-
290793	Construction or Major Upgrade of Forensic Science Laboratory	218,000	626,569	626,569	-
291611	Construction &/or Major Upgrade to Gov't Building	-	51,865	77,275	-
291690	Purchase of Minor Capital Items	90,000	-	23,939	41,563
292690	Purchase of Minor Capital Items	150,000	150,000	150,000	-
30	Agriculture	1,380,940	1,831,401	3,835,460	1,185,474
300626	Land Development	56,000	45,000	45,000	46,246
300690	Purchase of Minor Capital Item	-	-	-	14,555
300723	Renovation of Agriculture Headquarters	-	-	-	194,355
303667	Construction of Artisanal Fishing Port - Barbuda	500,000	-	-	-
303690	Purchase of Minor Capital Item	349,940	-	-	-
304795	Eradication of Giant African Snails	-	924,671	1,024,671	302,899
308443	School Meals Initiative	475,000	500,000	2,404,059	627,419
308767	Green House Technology Project	-	361,730	361,730	-
33	Printing and Publishing	4,140,349	4,140,349	4,140,349	2,431,630
330367	Passport and Visa Services	-	-	-	26,450
330375	Printing Services	600,000	600,000	600,000	99,195
330792	Introduction of E-Passports	3,540,349	3,540,349	3,540,349	2,305,985
39	General Public Services	1,650,946	1,289,506	1,712,990	197,966
390344	Human Resource Management	-	-	127,099	-
390370	Population Census	832,882	-	-	-
390418	Security Services	-	-	-	82,810
390510	Ancillary Services	29,040	5,000	5,000	-
390611	Construction or Major Upgrade of Government Buildings	-	680,206	680,206	82,660
390690	Purchase of Minor Capital Item	162,424	93,950	110,335	9,920
390774	Labour Force Survey	-	306,350	306,350	22,576
390788	Establishment of Registration Centres	-	204,000	204,000	-
390790	Labour Demand Survey	303,809	-	-	-
392509	Monitoring and Enforcement	322,791	-	280,000	-
41	Telecommunication and Information Technology	1,608,375	1,994,842	3,744,842	-
410495	IT External Support	-	-	1,750,000	-
410509	Monitoring and Enforcement	135,000	-	-	-
410552	Cybersecurity	473,375	-	-	-
410695	Computerisation of Government Offices	1,000,000	1,000,000	1,000,000	-

ANTIGUA ESTIMATES - 2020

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
410789	Upgrade of Public Safety Communications Network	-	994,842	994,842	-
43	Social Protection and Community Development	654,295	250,000	2,402,465	523,959
430396	National Sports Administration	32,695	-	1,922,151	523,959
430524	Management of Sir Vivian Richard's Stadium	-	-	230,314	-
430690	Purchase of Minor Capital Items	-	250,000	250,000	-
433376	Juvenile Probation Services	280,000	-	-	-
433395	Social Welfare Services	30,000	-	-	-
433615	Country Poverty Assessment	301,600	-	-	-
435690	Purchase of Minor Capital Items	10,000	-	-	-
50	Tourism	62,511,259	782,300	782,300	-
500690	Purchase of Minor Capital Items	125,000	103,300	158,300	-
500784	Construction of Lifeguard Station	-	385,000	330,000	-
500785	Street Signage	-	234,000	234,000	-
502690	Purchase of Minor Capital Item	95,000	60,000	60,000	-
502801	GCF Readiness 4	1,723,996	-	-	-
502802	GCF Readiness 3 - National Adaptation Plan	4,073,532	-	-	-
502803	GCF Enhanced Direct Access	28,830,114	-	-	-
502804	GEF CCCD - Monitoring & Assessment of Multilateral Environmental Agreement	375,616	-	-	-
502805	GEF CBIT - Capacity Building through Establishment of Environment Registry	495,436	-	-	-
502806	GEF Path - Path to 2020	5,431,703	-	-	-
502807	GEF SCCF - Building Climate Resilience using Innovative Financing Mechanisms	6,848,911	-	-	-
502808	Adaptation fund Project	13,021,734	-	-	-
502809	Electric Bus Pilot Project	868,456	-	-	-
502810	GISS-Grid Interactive Solar System Project	124,343	-	-	-
502811	4th National Communication to UNFCCC	497,418	-	-	-
90	Fiscal Management	806,485	1,004,985	1,004,985	404,092
900439	Revenue Collection Services	606,900	606,900	606,900	35,261
900690	Purchase of Minor Capital Items	154,585	199,585	199,585	-
900695	Computerisation of Government Offices	45,000	99,000	99,000	60,748
900736	Outfitting of New Treasury Building	-	99,500	99,500	89,601
904762	Customs Automation - Implementation of ASYCUDA World	-	-	-	218,482

ANTIGUA ESTIMATES - 2020
CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
TOTAL CAPITAL EXPENDITURE		206,107,781	130,046,257	215,072,774	76,662,414

ANTIGUA ESTIMATES - 2020

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
1201	Housing, Lands and Urban Renewal He	5,000,000	7,000,000	-
1204	Development Control Authority	-	377,265	-
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		5,000,000	7,377,265	-

ANTIGUA ESTIMATES - 2020
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
01	Housing, Lands and Urban Renewal Headquarters			
	140 Non Tax			
	140104 Commercial Operations			
21202	Sale of Land	5,000,000	7,000,000	-
TOTAL ACTIVITY 140104 Commercial Operations		5,000,000	7,000,000	-
TOTAL PROGRAMME 140 Non Tax		5,000,000	7,000,000	-
TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters		5,000,000	7,000,000	-
04	Development Control Authority			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	-	377,265	-
TOTAL ACTIVITY 160200 Grant Funding		-	377,265	-
TOTAL PROGRAMME 160 Unearned		-	377,265	-
TOTAL DEPARTMENT 1204 Development Control Authority		-	377,265	-
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		5,000,000	7,377,265	-

ANTIGUA ESTIMATES - 2020**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****15 Finance, Corporate Governance and Public Private Partnerships**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
1502	Treasury	-	-	600,177
1508	Statistics Division	-	5,969	-
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		-	5,969	600,177

ANTIGUA ESTIMATES - 2020

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
02	Treasury			
	900 Fiscal Management			
	900301 Accounting			
21203	Issue of Government Securities	-	-	600,177
TOTAL ACTIVITY 900301 Accounting		-	-	600,177
TOTAL PROGRAMME 900 Fiscal Management		-	-	600,177
TOTAL DEPARTMENT 1502 Treasury		-	-	600,177
08	Statistics Division			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	-	5,969	-
TOTAL ACTIVITY 160200 Grant Funding		-	5,969	-
TOTAL PROGRAMME 160 Unearned		-	5,969	-
TOTAL DEPARTMENT 1508 Statistics Division		-	5,969	-
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		-	5,969	600,177

ANTIGUA ESTIMATES - 2020
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
2001	Agriculture Headquarters	7,700,000	3,850,162	122
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		7,700,000	3,850,162	122

ANTIGUA ESTIMATES - 2020

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
01	Agriculture Headquarters			
	140 Non Tax			
	140104 Commercial Operations			
21202	Sale of Land	-	-	122
TOTAL ACTIVITY 140104 Commercial Operations		-	-	122
TOTAL PROGRAMME 140 Non Tax		-	-	122
	160 Unearned			
	160200 Grant Funding			
21306	Grants - C.D.B.	7,700,000	-	-
21393	Grant from CARICOM Development Fund	-	3,850,162	-
TOTAL ACTIVITY 160200 Grant Funding		7,700,000	3,850,162	-
TOTAL PROGRAMME 160 Unearned		7,700,000	3,850,162	-
TOTAL DEPARTMENT 2001 Agriculture Headquarters		7,700,000	3,850,162	122
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		7,700,000	3,850,162	122

ANTIGUA ESTIMATES - 2020
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
2522	Department of Environment	62,166,916	-	-
TOTAL MINISTRY 25 Health, Wellness and the Environment		62,166,916	-	-

ANTIGUA ESTIMATES - 2020
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
22	Department of Environment			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	62,166,916	-	-
TOTAL ACTIVITY 160200 Grant Funding		62,166,916	-	-
TOTAL PROGRAMME 160 Unearned		62,166,916	-	-
TOTAL DEPARTMENT 2522 Department of Environment		62,166,916	-	-
TOTAL MINISTRY 25 Health, Wellness and the Environment		62,166,916	-	-

ANTIGUA ESTIMATES - 2020
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
3005	State College	-	1,452,074	-
TOTAL MINISTRY 30 Education, Science and Technology		-	1,452,074	-

ANTIGUA ESTIMATES - 2020
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
05	State College			
	160 Unearned			
	160200 Grant Funding			
21393	Grant from CARICOM Development Fund	-	1,452,074	-
TOTAL ACTIVITY 160200 Grant Funding		-	1,452,074	-
TOTAL PROGRAMME 160 Unearned		-	1,452,074	-
TOTAL DEPARTMENT 3005 State College		-	1,452,074	-
TOTAL MINISTRY 30 Education, Science and Technology		-	1,452,074	-

ANTIGUA ESTIMATES - 2020
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
4002	Works Division	20,969,553	21,270,600	-
TOTAL MINISTRY 40 Works		20,969,553	21,270,600	-

ANTIGUA ESTIMATES - 2020
CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
02	Works Division			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	20,969,553	21,270,600	-
TOTAL ACTIVITY 160200 Grant Funding		20,969,553	21,270,600	-
TOTAL PROGRAMME 160 Unearned		20,969,553	21,270,600	-
TOTAL DEPARTMENT 4002 Works Division		20,969,553	21,270,600	-
TOTAL MINISTRY 40 Works		20,969,553	21,270,600	-

ANTIGUA ESTIMATES - 2020**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****45 Social Transformation, Human Resource Development, Youth and Gender**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
4508	Department of Social Policy, Research &	70,000	-	-
TOTAL MINISTRY 45 Social Transformation, Human Resource Development, Youth and Gender Affairs		70,000	-	-

ANTIGUA ESTIMATES - 2020

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2020	2019	2018
08	Department of Social Policy, Research & Planning			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	70,000	-	-
TOTAL ACTIVITY 160200 Grant Funding		70,000	-	-
TOTAL PROGRAMME 160 Unearned		70,000	-	-
TOTAL DEPARTMENT 4508 Department of Social Policy, Research & Planning		70,000	-	-
TOTAL MINISTRY 45 Social Transformation, Human Resource Development, Youth and Gender Affairs		70,000	-	-
TOTAL CAPITAL REVENUE		95,906,469	33,956,070	600,299

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Public Service Commission 390344 Human Resource Management				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	31,266	-
TOTAL ACTIVITY 390344 Human Resource Management		-	-	31,266	-
TOTAL DEPARTMENT 0501 Public Service Commission		-	-	31,266	-
04	Public Service Board of Appeals 390510 Ancillary Services				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	29,040	5,000	5,000	-
TOTAL ACTIVITY 390510 Ancillary Services		29,040	5,000	5,000	-
TOTAL DEPARTMENT 0504 Public Service Board of Appeals		29,040	5,000	5,000	-
TOTAL MINISTRY 05 Service Commission		29,040	5,000	36,266	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Electoral Commission				
	390788 Establishment of Registration Centres				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	45,000	45,000	-
40202	Purchase of Computer Software and Hardware	-	80,000	80,000	-
40310	Purchase of Equipment n.e.c.	-	15,000	15,000	-
40505	Purchase of Assets n.e.c.	-	40,000	40,000	-
41203	Landscaping costs	-	8,000	8,000	-
41206	Project Initiation Costs	-	10,000	10,000	-
41210	Contingency Funds	-	6,000	6,000	-
TOTAL ACTIVITY 390788 Establishment of Registration Centres		-	204,000	204,000	-
TOTAL DEPARTMENT 0901 Electoral Commission		-	204,000	204,000	-
TOTAL MINISTRY 09 Electoral Commission		-	204,000	204,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
08	Military				
	290636 Renovation and Upgrade of Military Facilities				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	500,000	500,000	-	-
41204	Materials Costs	500,000	-	-	-
41208	Project Auxiliary Costs	-	-	89,332	-
TOTAL ACTIVITY 290636 Renovation and Upgrade of Military Facilities		1,000,000	500,000	89,332	-
	290690 Purchase of Minor Capitals Items				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	230,000	730,000	-
40201	Purchase of Office Furnishings	-	25,000	73,800	-
40301	Purchase of Air Conditioning	60,000	56,404	56,404	-
40302	Purchase of a Generator	60,000	55,300	55,300	-
40310	Purchase of Equipment n.e.c.	60,000	48,800	-	-
40312	Purchase of Kitchen Equipment	75,000	8,000	83,000	-
40408	Purchase of Protective Clothing	100,000	100,000	50,000	-
40410	Purchase of Arms and Ammunition	70,000	55,000	30,000	-
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		425,000	578,504	1,078,504	-
	290751 Coast Guard Pier Extension				
	<u>Consolidated Fund</u>				
40402	Purchase of Construction Supplies and Equipment	83,900	-	-	-
TOTAL ACTIVITY 290751 Coast Guard Pier Extension		83,900	-	-	-
	290754 Strengthening the Policing of Waters				
	<u>Consolidated Fund</u>				
40313	Purchase of Marine Engines	685,680	79,580	79,580	-
40412	Purchase of Spare parts for boats	113,000	113,000	113,000	-
TOTAL ACTIVITY 290754 Strengthening the Policing of Waters		798,680	192,580	192,580	-
TOTAL DEPARTMENT 1008 Military		2,307,580	1,271,084	1,360,416	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
10	Passport Division				
	330367 Passport and Visa Services				
	<u>Consolidated Fund</u>				
40316	Purchase of Printing Equipment	-	-	-	26,450
TOTAL ACTIVITY 330367 Passport and Visa Services		-	-	-	26,450
	330792 Introduction of E-Passports				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	3,540,349	3,540,349	3,540,349	2,305,985
TOTAL ACTIVITY 330792 Introduction of E-Passports		3,540,349	3,540,349	3,540,349	2,305,985
TOTAL DEPARTMENT 1010 Passport Division		3,540,349	3,540,349	3,540,349	2,332,435
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		5,847,929	4,811,433	4,900,765	2,332,435

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	External/Foreign Affairs 283510 Ancillary Services				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	50,000	50,000	50,000	-
TOTAL ACTIVITY 283510 Ancillary Services		50,000	50,000	50,000	-
TOTAL DEPARTMENT 1101 External/Foreign Affairs		50,000	50,000	50,000	-
03	Immigration Department 292690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	150,000	150,000	150,000	-
TOTAL ACTIVITY 292690 Purchase of Minor Capital Items		150,000	150,000	150,000	-
TOTAL DEPARTMENT 1103 Immigration Department		150,000	150,000	150,000	-
04	Trade and Economic Development 280617 Antigua & Barbuda Science Innovation Park				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	50,000	-	-	-
41204	Materials Costs	180,000	-	-	-
41208	Project Auxiliary Costs	150,000	-	-	-
TOTAL ACTIVITY 280617 Antigua & Barbuda Science Innovation Park		380,000	-	-	-
	280690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	32,132	-
TOTAL ACTIVITY 280690 Purchase of Minor Capital Items		-	-	32,132	-
	280778 Business Incubation Project				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	-	540,000	507,868	-
TOTAL ACTIVITY 280778 Business Incubation Project		-	540,000	507,868	-
TOTAL DEPARTMENT 1104 Trade and Economic Development		380,000	540,000	540,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
07	Bureau of Standards				
	281618 National Quality Policy				
	<u>Consolidated Fund</u>				
41205	Research and Development Cost	384,000	-	-	-
TOTAL ACTIVITY 281618 National Quality Policy		384,000	-	-	-
	281729 Strengthening of the Antigua and Barbuda Bureau of Standards				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	20,000	20,000	20,000	-
41206	Project Initiation Costs	250,000	500,000	500,000	-
TOTAL ACTIVITY 281729 Strengthening of the Antigua and Barbuda Bureau of Standards		270,000	520,000	520,000	-
TOTAL DEPARTMENT 1107 Bureau of Standards		654,000	520,000	520,000	-
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		1,234,000	1,260,000	1,260,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Housing, Lands and Urban Renewal Headquarters 250690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	90,000	-	-	-
40203	Purchase of Office Equipment	35,000	-	-	-
TOTAL ACTIVITY 250690 Purchase of Minor Capital		125,000	-	-	-
	250782 National Housing				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	1,557,578	-
41204	Materials Costs	-	-	2,336,337	-
TOTAL ACTIVITY 250782 National Housing		-	-	3,893,915	-
TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters		125,000	-	3,893,915	-
02	Lands Division 250626 Land Development				
	<u>Consolidated Fund</u>				
40515	Purchase of Utilities Infrastructure	555,810	357,381	527,381	-
41202	Contractors' Costs	132,046	-	-	-
41207	Land Clearing Costs	26,430	-	30,000	-
41210	Contingency Funds	35,719	-	-	-
TOTAL ACTIVITY 250626 Land Development		750,005	357,381	557,381	-
TOTAL DEPARTMENT 1202 Lands Division		750,005	357,381	557,381	-
03	Surveys Division 250690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	18,000	18,000	-
40309	Purchase of Surveying Equipment	-	210,000	210,000	-
TOTAL ACTIVITY 250690 Purchase of Minor Capital		-	228,000	228,000	-
TOTAL DEPARTMENT 1203 Surveys Division		-	228,000	228,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
04	Development Control Authority				
	250690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	19,000	-	-	-
40203	Purchase of Office Equipment	7,500	-	-	-
TOTAL ACTIVITY 250690 Purchase of Minor Capital		26,500	-	-	-
	250799 Computerisation of the Development Application Process				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	6,985	-	-	-
40202	Purchase of Computer Software and Hardware	-	489,540	489,540	-
41206	Project Initiation Costs	-	12,150	12,150	-
41208	Project Auxiliary Costs	-	4,860	4,860	-
41210	Contingency Funds	-	24,861	24,861	-
	<u>External Resources</u>				
	3200 Other External				
40202	Purchase of Computer Software and Hardware	-	27,000	27,000	-
41202	Contractors' Costs	-	78,878	78,878	-
41205	Research and Development Cost	-	6,750	6,750	-
41206	Project Initiation Costs	-	180,000	180,000	-
41208	Project Auxiliary Costs	-	84,637	84,637	-
TOTAL ACTIVITY 250799 Computerisation of the Development Application Process		6,985	908,676	908,676	-
TOTAL DEPARTMENT 1204 Development Control Authority		33,485	908,676	908,676	-
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		908,490	1,494,057	5,587,972	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Finance Headquarters				
	900690 Purchase of Minor Capital Items				
	Consolidated Fund				
40201	Purchase of Office Furnishings	50,000	50,000	50,000	-
40202	Purchase of Computer Software and Hardware	-	45,000	45,000	-
40203	Purchase of Office Equipment	104,585	104,585	104,585	-
TOTAL ACTIVITY 900690 Purchase of Minor Capital Items		154,585	199,585	199,585	-
	900695 Computerisation of Government Offices				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	45,000	99,000	99,000	60,748
TOTAL ACTIVITY 900695 Computerisation of Government Offices		45,000	99,000	99,000	60,748
TOTAL DEPARTMENT 1501 Finance Headquarters		199,585	298,585	298,585	60,748
02	Treasury				
	900736 Outfitting of New Treasury Building				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	-	45,000	45,000	-
40203	Purchase of Office Equipment	-	-	-	44,716
41206	Project Initiation Costs	-	-	-	44,885
41210	Contingency Funds	-	54,500	54,500	-
TOTAL ACTIVITY 900736 Outfitting of New Treasury Building		-	99,500	99,500	89,601
TOTAL DEPARTMENT 1502 Treasury		-	99,500	99,500	89,601

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
03	Inland Revenue 255768 Upgrade of IRD Building				
	<u>Consolidated Fund</u>				
40302	Purchase of a Generator	98,800	-	-	-
41202	Contractors' Costs	67,500	20,000	20,000	-
41204	Materials Costs	93,450	190,000	190,000	-
TOTAL ACTIVITY 255768 Upgrade of IRD Building		259,750	210,000	210,000	-
	900439 Revenue Collection Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	-	35,261
40202	Purchase of Computer Software and Hardware	463,300	463,300	463,300	-
40203	Purchase of Office Equipment	143,600	143,600	143,600	-
TOTAL ACTIVITY 900439 Revenue Collection Services		606,900	606,900	606,900	35,261
TOTAL DEPARTMENT 1503 Inland Revenue		866,650	816,900	816,900	35,261
04	Post Office 255739 Refurbishing of the General Post Office				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	500,000	500,000	-
TOTAL ACTIVITY 255739 Refurbishing of the General Post Office		-	500,000	500,000	-
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40316	Purchase of Printing Equipment	16,724	-	-	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		16,724	-	-	-
TOTAL DEPARTMENT 1504 Post Office		16,724	500,000	500,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
05	Customs and Excise 904762 Customs Automation - Implementation of ASYCUDA World				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	-	-	-	218,482
TOTAL ACTIVITY 904762 Customs Automation - Implementation of ASYCUDA World		-	-	-	218,482
TOTAL DEPARTMENT 1505 Customs and Excise		-	-	-	218,482

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
08	Statistics Division				
	390370 Population Census				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	418,600	-	-	-
40203	Purchase of Office Equipment	47,250	-	-	-
41202	Contractors' Costs	138,800	-	-	-
41205	Research and Development Cost	90,125	-	-	-
41206	Project Initiation Costs	22,000	-	-	-
41208	Project Auxiliary Costs	86,420	-	-	-
41210	Contingency Funds	29,687	-	-	-
TOTAL ACTIVITY 390370 Population Census		832,882	-	-	-
	390774 Labour Force Survey				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	14,000	14,000	4,113
41202	Contractors' Costs	-	171,900	171,900	-
41204	Materials Costs	-	9,900	9,900	-
41206	Project Initiation Costs	-	20,000	20,000	1,250
41208	Project Auxiliary Costs	-	76,100	76,100	17,213
41210	Contingency Funds	-	8,481	8,481	-
	<u>External Resources</u>				
	3200 Other External				
40202	Purchase of Computer Software and Hardware	-	1,969	1,969	-
41206	Project Initiation Costs	-	4,000	4,000	-
TOTAL ACTIVITY 390774 Labour Force Survey		-	306,350	306,350	22,576
TOTAL DEPARTMENT 1508 Statistics Division		832,882	306,350	306,350	22,576
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		1,915,841	2,021,335	2,021,335	426,668

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Agriculture Headquarters				
	250626 Land Development				
	<u>Consolidated Fund</u>				
41207	Land Clearing Costs	-	-	-	274,064
TOTAL ACTIVITY 250626 Land Development		-	-	-	274,064
	250797 Barbuda Rehabilitation/Reconstruction				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	199,262	199,262	-
	<u>External Resources</u>				
	3200 Other External				
41202	Contractors' Costs	-	3,850,162	3,850,162	-
	4501 Caribbean Development Bank				
41202	Contractors' Costs	5,775,900	2,646,066	2,646,066	-
41208	Project Auxiliary Costs	2,649,735	-	-	-
TOTAL ACTIVITY 250797 Barbuda Rehabilitation/Reconstruction		8,425,635	6,695,490	6,695,490	-
	300723 Renovation of Agriculture Headquarters				
	<u>Consolidated Fund</u>				
40302	Purchase of a Generator	-	-	-	194,355
TOTAL ACTIVITY 300723 Renovation of Agriculture Headquarters		-	-	-	194,355
TOTAL DEPARTMENT 2001 Agriculture Headquarters		8,425,635	6,695,490	6,695,490	468,419

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
02	Agriculture Division				
	290472 Teaching, Training and Development				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	-	174,000	-
40202	Purchase of Computer Software and Hardware	-	-	15,475	-
40306	Purchase of Laboratory and Field Equipment	-	-	200,000	-
40307	Purchase of Medical Equipment	-	-	185,000	-
40317	Purchase Telecommunication and Broadcasting Equipment	-	-	2,180	-
40408	Purchase of Protective Clothing	-	-	3,320	-
TOTAL ACTIVITY 290472 Teaching, Training and Development		-	-	579,975	-
	304795 Eradication of Giant African Snails				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	500,000	500,000	62,487
41204	Materials Costs	-	184,230	184,230	51,055
41205	Research and Development Cost	-	36,466	36,466	-
41206	Project Initiation Costs	-	60,225	60,225	5,357
41207	Land Clearing Costs	-	93,750	93,750	184,000
41208	Project Auxiliary Costs	-	50,000	150,000	-
TOTAL ACTIVITY 304795 Eradication of Giant African Snails		-	924,671	1,024,671	302,899
	308767 Green House Technology Project				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	-	30,000	30,000	-
41202	Contractors' Costs	-	298,660	298,660	-
41204	Materials Costs	-	15,250	15,250	-
41206	Project Initiation Costs	-	500	500	-
41210	Contingency Funds	-	17,320	17,320	-
TOTAL ACTIVITY 308767 Green House Technology Project		-	361,730	361,730	-
TOTAL DEPARTMENT 2002 Agriculture Division		-	1,286,401	1,966,376	302,899

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
04	Fisheries Division				
	303667 Construction of Artisanal Fishing Port - Barbuda				
	<u>Consolidated Fund</u>				
40402	Purchase of Construction Supplies and Equipment	300,000	-	-	-
40404	Purchase of Fencing Materials	200,000	-	-	-
TOTAL ACTIVITY 303667 Construction of Artisanal Fishing Port - Barbuda		500,000	-	-	-
	303690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40306	Purchase of Laboratory and Field Equipment	24,000	-	-	-
40315	Purchase of Security Equipment	15,940	-	-	-
40404	Purchase of Fencing Materials	310,000	-	-	-
TOTAL ACTIVITY 303690 Purchase of Minor Capital Item		349,940	-	-	-
TOTAL DEPARTMENT 2004 Fisheries Division		849,940	-	-	-
05	Cotton Division				
	300626 Land Development				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	10,000	9,000	9,000	-
40203	Purchase of Office Equipment	10,000	-	-	-
40303	Purchase of Test Equipment	8,000	8,000	8,000	8,000
40305	Purchase of Production Equipment	8,000	8,000	8,000	13,511
40401	Purchase of Spares for Equipment	10,000	10,000	10,000	14,735
40413	Purchase of Spare parts for vehicles	10,000	10,000	10,000	10,000
TOTAL ACTIVITY 300626 Land Development		56,000	45,000	45,000	46,246
	300690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	-	14,555
TOTAL ACTIVITY 300690 Purchase of Minor Capital Item		-	-	-	14,555
TOTAL DEPARTMENT 2005 Cotton Division		56,000	45,000	45,000	60,801

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
06	Lands Division				
	250626 Land Development				
	<u>Consolidated Fund</u>				
40515	Purchase of Utilities Infrastructure	-	-	-	492,779
TOTAL ACTIVITY 250626 Land Development		-	-	-	492,779
TOTAL DEPARTMENT 2006 Lands Division		-	-	-	492,779
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		9,331,575	8,026,891	8,706,866	1,324,898

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Health Headquarters 264460 Health Services Administration				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	30,000	81,265	-
40307	Purchase of Medical Equipment	-	-	661,211	-
TOTAL ACTIVITY 264460 Health Services Administration		-	30,000	742,476	-
	264542 Management of CARE Project				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	172,237	-
40307	Purchase of Medical Equipment	-	-	353,004	-
TOTAL ACTIVITY 264542 Management of CARE Project		-	-	525,241	-
TOTAL DEPARTMENT 2501 Health Headquarters		-	30,000	1,267,717	-
02	Medical General Division 261316 Community Health Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	50,000	50,000	41,975
40202	Purchase of Computer Software and Hardware	-	10,000	10,000	9,600
40301	Purchase of Air Conditioning	-	20,000	20,000	19,975
40307	Purchase of Medical Equipment	-	100,000	100,000	100,000
41204	Materials Costs	-	-	20,000	-
TOTAL ACTIVITY 261316 Community Health Services		-	180,000	200,000	171,550
	261798 Upgrade of Community Health Clinics				
	<u>Consolidated Fund</u>				
40301	Purchase of Air Conditioning	-	-	84,659	-
40307	Purchase of Medical Equipment	-	270,000	270,000	-
41202	Contractors' Costs	-	750,000	750,000	-
41204	Materials Costs	-	250,000	250,000	-
TOTAL ACTIVITY 261798 Upgrade of Community Health Clinics		-	1,270,000	1,354,659	-
TOTAL DEPARTMENT 2502 Medical General Division		-	1,450,000	1,554,659	171,550

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
03	Central Board of Health 266690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	30,000	30,000	26,432
40202	Purchase of Computer Software and Hardware	-	20,000	20,000	3,200
40203	Purchase of Office Equipment	30,000	-	-	-
40301	Purchase of Air Conditioning	-	20,000	20,000	-
TOTAL ACTIVITY 266690 Purchase of Minor Capital		30,000	70,000	70,000	29,632
TOTAL DEPARTMENT 2503 Central Board of Health		30,000	70,000	70,000	29,632
05	Clarevue Psychiatric Hospital 262378 Psychiatric Health Care Services				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	40,000	40,000	40,000	-
40312	Purchase of Kitchen Equipment	35,000	35,000	35,000	-
40315	Purchase of Security Equipment	70,000	30,000	30,000	-
TOTAL ACTIVITY 262378 Psychiatric Health Care Services		145,000	105,000	105,000	-
	262756 Upgrade of Psychiatric Facilities				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	400,000	400,000	400,000	-
41204	Materials Costs	250,000	-	-	-
TOTAL ACTIVITY 262756 Upgrade of Psychiatric Facilities		650,000	400,000	400,000	-
TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital		795,000	505,000	505,000	-
06	Fiennes Institute 430690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40302	Purchase of a Generator	-	100,000	100,000	-
40310	Purchase of Equipment n.e.c.	-	150,000	150,000	-
TOTAL ACTIVITY 430690 Purchase of Minor Capital Items		-	250,000	250,000	-
TOTAL DEPARTMENT 2506 Fiennes Institute		-	250,000	250,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
22	Department of Environment				
	502801 GCF Readiness 4				
	External Resources				
	3235 Green Climate Fund				
40202	Purchase of Computer Software and Hardware	59,493	-	-	-
40203	Purchase of Office Equipment	10,753	-	-	-
40305	Purchase of Production Equipment	26,882	-	-	-
41202	Contractors' Costs	1,341,440	-	-	-
41208	Project Auxiliary Costs	273,331	-	-	-
41210	Contingency Funds	12,097	-	-	-
TOTAL ACTIVITY 502801 GCF Readiness 4		1,723,996	-	-	-
	502802 GCF Readiness 3 - National Adaptation Plan				
	External Resources				
	3235 Green Climate Fund				
40204	Purchase of furnishings n.e.c.	1,599	-	-	-
40305	Purchase of Production Equipment	23,229	-	-	-
41205	Research and Development Cost	107,318	-	-	-
41208	Project Auxiliary Costs	3,764,787	-	-	-
41210	Contingency Funds	176,599	-	-	-
TOTAL ACTIVITY 502802 GCF Readiness 3 - National Adaptation Plan		4,073,532	-	-	-
	502803 GCF Enhanced Direct Access				
	External Resources				
	3235 Green Climate Fund				
40204	Purchase of furnishings n.e.c.	724,598	-	-	-
41202	Contractors' Costs	22,786,912	-	-	-
41208	Project Auxiliary Costs	2,808,188	-	-	-
41210	Contingency Funds	2,510,416	-	-	-
TOTAL ACTIVITY 502803 GCF Enhanced Direct Access		28,830,114	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	502804 GEF CCCD - Monitoring & Assessment of Multilateral Environmental Agreement				
	External Resources				
	3230 Global Environment Facility				
40202	Purchase of Computer Software and Hardware	50,000	-	-	-
41202	Contractors' Costs	264,116	-	-	-
41204	Materials Costs	12,000	-	-	-
41208	Project Auxiliary Costs	49,500	-	-	-
TOTAL ACTIVITY 502804 GEF CCCD - Monitoring & Assessment of Multilateral Environmental Agreement		375,616	-	-	-
	502805 GEF CBIT - Capacity Building through Establishment of Environment Registry				
	External Resources				
	3230 Global Environment Facility				
40202	Purchase of Computer Software and Hardware	7,527	-	-	-
41202	Contractors' Costs	264,116	-	-	-
41205	Research and Development Cost	87,367	-	-	-
41208	Project Auxiliary Costs	130,378	-	-	-
41210	Contingency Funds	6,048	-	-	-
TOTAL ACTIVITY 502805 GEF CBIT - Capacity Building through Establishment of Environment Registry		495,436	-	-	-
	502806 GEF Path - Path to 2020				
	External Resources				
	3230 Global Environment Facility				
40101	Purchase of Vehicles	120,969	-	-	-
40310	Purchase of Equipment n.e.c.	81,184	-	-	-
41202	Contractors' Costs	4,904,889	-	-	-
41208	Project Auxiliary Costs	324,661	-	-	-
TOTAL ACTIVITY 502806 GEF Path - Path to 2020		5,431,703	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	502807 GEF SCCF - Building Climate Resilience using Innovative Financing Mechanisms				
	External Resources				
	3230 Global Environment Facility				
40202	Purchase of Computer Software and Hardware	30,376	-	-	-
40203	Purchase of Office Equipment	3,226	-	-	-
40204	Purchase of furnishings n.e.c.	182,798	-	-	-
40305	Purchase of Production Equipment	10,753	-	-	-
41202	Contractors' Costs	6,381,612	-	-	-
41208	Project Auxiliary Costs	233,425	-	-	-
41210	Contingency Funds	6,721	-	-	-
TOTAL ACTIVITY 502807 GEF SCCF - Building Climate Resilience using Innovative Financing Mechanisms		6,848,911	-	-	-
	502808 Adaptation fund Project				
	External Resources				
	3236 Adaptation Fund				
40202	Purchase of Computer Software and Hardware	9,409	-	-	-
40203	Purchase of Office Equipment	6,183	-	-	-
40204	Purchase of furnishings n.e.c.	91,399	-	-	-
40305	Purchase of Production Equipment	10,753	-	-	-
41202	Contractors' Costs	12,191,616	-	-	-
41208	Project Auxiliary Costs	705,653	-	-	-
41210	Contingency Funds	6,721	-	-	-
TOTAL ACTIVITY 502808 Adaptation fund Project		13,021,734	-	-	-
	502809 Electric Bus Pilot Project				
	External Resources				
	3200 Other External				
40101	Purchase of Vehicles	791,833	-	-	-
41202	Contractors' Costs	76,623	-	-	-
TOTAL ACTIVITY 502809 Electric Bus Pilot Project		868,456	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	502810 GISS-Grid Interactive Solar System Project				
	External Resources				
	4515 Abu Dhabi Fund				
41202	Contractors' Costs	111,157	-	-	-
41208	Project Auxiliary Costs	12,097	-	-	-
41210	Contingency Funds	1,089	-	-	-
TOTAL ACTIVITY 502810 GISS-Grid Interactive Solar System Project		124,343	-	-	-
	502811 4th National Communication to UNFCCC				
	External Resources				
	3230 Global Environment Facility				
40202	Purchase of Computer Software and Hardware	4,032	-	-	-
40203	Purchase of Office Equipment	2,688	-	-	-
40305	Purchase of Production Equipment	4,032	-	-	-
41202	Contractors' Costs	416,671	-	-	-
41208	Project Auxiliary Costs	67,205	-	-	-
41210	Contingency Funds	2,790	-	-	-
TOTAL ACTIVITY 502811 4th National Communication to UNFCCC		497,418	-	-	-
TOTAL DEPARTMENT 2522 Department of Environment		62,291,259	-	-	-
TOTAL MINISTRY 25 Health, Wellness and the Environment		63,116,259	2,305,000	3,647,376	201,182

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Education Headquarters				
	270690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	80,000	80,000	80,000	-
40202	Purchase of Computer Software and Hardware	85,000	85,000	85,000	-
40203	Purchase of Office Equipment	65,000	65,000	65,000	-
40320	Purchase of Farm & Landscaping Equipment	90,000	-	-	-
TOTAL ACTIVITY 270690 Purchase of Minor Capital Item		320,000	230,000	230,000	-
	270791 Construction or Upgrade of National Accreditation Board Headquarters				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	-	664	664	-
40301	Purchase of Air Conditioning	12,000	-	-	-
40404	Purchase of Fencing Materials	31,000	35,000	35,000	-
40513	Purchase of Signs	-	600	600	-
41202	Contractors' Costs	125,520	92,371	92,371	-
41203	Landscaping costs	-	15,000	15,000	-
41204	Materials Costs	31,000	17,530	17,530	-
41206	Project Initiation Costs	-	11,230	11,230	-
41210	Contingency Funds	12,452	-	-	-
TOTAL ACTIVITY 270791 Construction or Upgrade of National Accreditation Board Headquarters		211,972	172,395	172,395	-
	273612 4th UWI Campus - Antigua				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	-	2,000,000	2,000,000	-
TOTAL ACTIVITY 273612 4th UWI Campus - Antigua		-	2,000,000	2,000,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	275712 Upgrade/Renovation of National Training Centre				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	73,900	70,000	70,000	-
41202	Contractors' Costs	295,761	205,000	205,000	-
41205	Research and Development Cost	-	50,000	50,000	-
41206	Project Initiation Costs	-	140,000	140,000	-
41210	Contingency Funds	-	29,875	29,875	-
TOTAL ACTIVITY 275712 Upgrade/Renovation of National Training Centr		369,661	494,875	494,875	-
TOTAL DEPARTMENT 3001 Education Headquarters		901,633	2,897,270	2,897,270	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
03	Primary & Secondary Education Division				
	270613 Basic Education Project 3				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	309,000	-	-	-
41202	Contractors' Costs	448,350	-	-	-
41206	Project Initiation Costs	10,000	-	-	-
41208	Project Auxiliary Costs	16,500	-	-	-
41210	Contingency Funds	187,183	-	-	-
	<u>External Resources</u>				
	4501 Caribbean Development Bank				
40204	Purchase of furnishings n.e.c.	309,000	-	-	-
41202	Contractors' Costs	17,257,950	-	-	-
41206	Project Initiation Costs	76,660	-	-	-
41208	Project Auxiliary Costs	107,000	-	-	-
TOTAL ACTIVITY 270613 Basic Education Project 3		18,721,643	-	-	-
	276711 Basic Education Project 2				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	-	500,000	500,000	-
41206	Project Initiation Costs	-	535,000	535,000	-
	<u>External Resources</u>				
	4501 Caribbean Development Bank				
41202	Contractors' Costs	-	310,000	310,000	-
41206	Project Initiation Costs	-	7,983,000	7,983,000	-
TOTAL ACTIVITY 276711 Basic Education Project 2		-	9,328,000	9,328,000	-
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		18,721,643	9,328,000	9,328,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
05	State College 273661 construction of Antigua State College Learning Resource Centre				
	External Resources				
	3200 Other External				
41202	Contractors' Costs	-	1,452,074	1,452,074	-
TOTAL ACTIVITY 273661 construction of Antigua State College Learning Resource Centre		-	1,452,074	1,452,074	-
	273708 Upgrade of Facilities at the Antigua State College				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	279,356	279,356	279,356	-
40203	Purchase of Office Equipment	176,000	26,000	26,000	-
40317	Purchase Telecommunication and Broadcasting Equipment	60,000	60,000	60,000	-
TOTAL ACTIVITY 273708 Upgrade of Facilities at the Antigua State College		515,356	365,356	365,356	-
TOTAL DEPARTMENT 3005 State College		515,356	1,817,430	1,817,430	-
06	Public Library 274463 Library Services				
	Consolidated Fund				
40203	Purchase of Office Equipment	132,944	446,122	446,122	-
TOTAL ACTIVITY 274463 Library Services		132,944	446,122	446,122	-
TOTAL DEPARTMENT 3006 Public Library		132,944	446,122	446,122	-
07	Antigua Archives 270690 Purchase of Minor Capital Item				
	Consolidated Fund				
40203	Purchase of Office Equipment	150,000	150,000	150,000	-
TOTAL ACTIVITY 270690 Purchase of Minor Capital Item		150,000	150,000	150,000	-
TOTAL DEPARTMENT 3007 Antigua Archives		150,000	150,000	150,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
08	ABICE 275690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	75,000	75,000	75,000	-
40203	Purchase of Office Equipment	16,500	16,500	16,500	-
TOTAL ACTIVITY 275690 Purchase of Minor Capital Items		91,500	91,500	91,500	-
TOTAL DEPARTMENT 3008 ABICE		91,500	91,500	91,500	-
12	National School Meals Programme 308443 School Meals Initiative				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	220,656	-
40202	Purchase of Computer Software and Hardware	100,000	-	-	-
40301	Purchase of Air Conditioning	-	300,000	162,400	-
40302	Purchase of a Generator	75,000	-	-	-
40310	Purchase of Equipment n.e.c.	-	-	381,881	-
40312	Purchase of Kitchen Equipment	300,000	200,000	660,000	627,419
41202	Contractors' Costs	-	-	979,122	-
TOTAL ACTIVITY 308443 School Meals Initiative		475,000	500,000	2,404,059	627,419
TOTAL DEPARTMENT 3012 National School Meals Programme		475,000	500,000	2,404,059	627,419
15	ABITT 273769 Upgrade of ABIIT Facilities				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	286,495	286,495	286,495	-
40301	Purchase of Air Conditioning	308,307	123,670	123,670	192,260
TOTAL ACTIVITY 273769 Upgrade of ABIIT Facilities		594,802	410,165	410,165	192,260
TOTAL DEPARTMENT 3015 ABITT		594,802	410,165	410,165	192,260

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
16	School of Nursing				
	273690 Purchase of Minor Capital				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	50,000	50,000	50,000	-
40203	Purchase of Office Equipment	15,000	15,000	15,000	-
40204	Purchase of furnishings n.e.c.	40,000	-	-	-
TOTAL ACTIVITY 273690 Purchase of Minor Capital		105,000	65,000	65,000	-
TOTAL DEPARTMENT 3016 School of Nursing		105,000	65,000	65,000	-
TOTAL MINISTRY 30 Education, Science and Technology		21,687,878	15,705,487	17,609,546	819,679

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Civil Aviation 256690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	15,000	15,000	15,000	-
40202	Purchase of Computer Software and Hardware	18,000	18,000	18,000	-
40203	Purchase of Office Equipment	38,000	38,000	38,000	-
40310	Purchase of Equipment n.e.c.	-	-	28,000	-
TOTAL ACTIVITY 256690 Purchase of Minor Capital Items		71,000	71,000	99,000	-
	256706 Airport Development and Transportation				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	5,966,052
41206	Project Initiation Costs	-	-	-	434,647
TOTAL ACTIVITY 256706 Airport Development and Transportation		-	-	-	6,400,699
TOTAL DEPARTMENT 3501 Civil Aviation		71,000	71,000	99,000	6,400,699
02	V.C. Bird International Airport 500690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	40,000	58,300	58,300	-
40203	Purchase of Office Equipment	85,000	45,000	45,000	-
TOTAL ACTIVITY 500690 Purchase of Minor Capital Items		125,000	103,300	103,300	-
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		125,000	103,300	103,300	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
03	Meteorological Office				
	502690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	35,000	-	-	-
40202	Purchase of Computer Software and Hardware	20,000	-	-	-
40203	Purchase of Office Equipment	5,000	-	-	-
40310	Purchase of Equipment n.e.c.	-	25,000	25,000	-
40401	Purchase of Spares for Equipment	35,000	35,000	35,000	-
TOTAL ACTIVITY 502690 Purchase of Minor Capital Item		95,000	60,000	60,000	-
TOTAL DEPARTMENT 3503 Meteorological Office		95,000	60,000	60,000	-
TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation		291,000	234,300	262,300	6,400,699

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Public Works and Transportation Headquarters				
	250445 Motor Pool Operations				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	1,000,000	1,000,000	16,000,000	4,884,470
TOTAL ACTIVITY 250445 Motor Pool Operations		1,000,000	1,000,000	16,000,000	4,884,470
	255714 Outfitting of Government Offices				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	750,000	500,000	3,300,000	872,265
40202	Purchase of Computer Software and Hardware	200,000	100,000	100,000	184,376
40203	Purchase of Office Equipment	250,000	250,000	750,000	10,187
40301	Purchase of Air Conditioning	500,000	500,000	500,000	752,943
TOTAL ACTIVITY 255714 Outfitting of Government Offices		1,700,000	1,350,000	4,650,000	1,819,771
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		2,700,000	2,350,000	20,650,000	6,704,241

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
02	Works Division				
	251630 Construction or Major Upgrade of Road, Streets and Drains				
	<u>Consolidated Fund</u>				
40305	Purchase of Production Equipment	-	-	1,205,202	-
40310	Purchase of Equipment n.e.c.	-	-	250,000	-
41202	Contractors' Costs	4,000,000	2,000,000	17,000,000	32,016,733
41204	Materials Costs	4,000,000	2,500,000	17,942,000	14,617,973
	<u>External Resources</u>				
	4501 Caribbean Development Bank				
41202	Contractors' Costs	2,525,600	-	-	-
TOTAL ACTIVITY 251630 Construction or Major Upgrade of Road, Streets and Drains		10,525,600	4,500,000	36,397,202	46,634,706
	251652 Construction or Upgrade of Barbuda Roads				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	1,200,000
TOTAL ACTIVITY 251652 Construction or Upgrade of Barbuda Roads		-	-	-	1,200,000
	251704 Major Repairs of the Quarry				
	<u>Consolidated Fund</u>				
40311	Purchase of Quarry Equipment	1,000,000	-	1,000,000	-
TOTAL ACTIVITY 251704 Major Repairs of the Quarry		1,000,000	-	1,000,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	251794 Construction of Road and Drains - CDB Funded				
	<u>Consolidated Fund</u>				
40104	Purchase Heavy Vehicular Equipment	-	-	-	1,937,707
40501	Purchase of Land	3,250,080	3,250,080	3,250,080	-
41202	Contractors' Costs	3,793,303	5,655,058	5,580,058	1,875,866
	<u>External Resources</u>				
	3211 CDB/UKCIF				
41202	Contractors' Costs	12,491,823	16,791,300	16,791,300	-
41208	Project Auxiliary Costs	-	302,400	302,400	-
41210	Contingency Funds	8,083,476	4,176,900	4,176,900	-
TOTAL ACTIVITY 251794 Construction of Road and Drains - CDB Funded		27,618,682	30,175,738	30,100,738	3,813,573
	251796 Second Road Infrastructure Rehabillitation Project				
	<u>Consolidated Fund</u>				
40501	Purchase of Land	-	675,000	675,000	-
40515	Purchase of Utilities Infrastructure	9,656,599	-	-	-
41202	Contractors' Costs	-	5,508,000	4,708,000	68,950
41208	Project Auxiliary Costs	-	1,000,000	1,000,000	416,624
41210	Contingency Funds	-	1,191,000	1,191,000	14,425
	<u>External Resources</u>				
	4501 Caribbean Development Bank				
40515	Purchase of Utilities Infrastructure	2,025,000	-	-	-
41202	Contractors' Costs	20,978,640	25,496,000	25,496,000	-
41206	Project Initiation Costs	2,249,279	-	-	-
41208	Project Auxiliary Costs	538,810	1,820,000	1,820,000	-
41210	Contingency Funds	-	4,493,000	4,493,000	-
TOTAL ACTIVITY 251796 Second Road Infrastructure Rehabillitation Project		35,448,328	40,183,000	39,383,000	499,999

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	253665 Upgrade of the Traffic Management System				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	-
41204	Materials Costs	1,000,000	250,000	1,132,000	535,837
TOTAL ACTIVITY 253665 Upgrade of the Traffic Management System		1,000,000	250,000	1,132,000	535,837
	255611 Construction or Major Upgrade of Government Buildings				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	4,000,000	1,500,000	20,309,360	799,840
41204	Materials Costs	2,000,000	1,000,000	1,000,000	897,342
TOTAL ACTIVITY 255611 Construction or Major Upgrade of Government Buildings		6,000,000	2,500,000	21,309,360	1,697,182
	255782 National Housing				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	-	-	-1,000,000
TOTAL ACTIVITY 255782 National Housing		-	-	-	-1,000,000
	255797 Barbuda Rehabilitation/Reconstruction				
	<u>External Resources</u>				
	4501 Caribbean Development Bank				
41202	Contractors' Costs	6,575,034	-	-	-
41208	Project Auxiliary Costs	1,656,855	-	-	-
TOTAL ACTIVITY 255797 Barbuda Rehabilitation/Reconstruction		8,231,889	-	-	-
TOTAL DEPARTMENT 4002 Works Division		89,824,499	77,608,738	129,322,300	53,381,297

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
04	Equipment Maintenance and Funding Scheme 253387 Repairs and Maintenance Services				
	<u>Consolidated Fund</u>				
40401	Purchase of Spares for Equipment	1,000,000	500,000	3,000,000	2,786,199
TOTAL ACTIVITY 253387 Repairs and Maintenance Services		1,000,000	500,000	3,000,000	2,786,199
TOTAL DEPARTMENT 4004 Equipment Maintenance and Funding Scheme		1,000,000	500,000	3,000,000	2,786,199
TOTAL MINISTRY 40 Works		93,524,499	80,458,738	152,972,300	62,871,737

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
05	Family and Social Services Division				
	433376 Juvenile Probation Services				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	150,000	-	-	-
40202	Purchase of Computer Software and Hardware	50,000	-	-	-
40203	Purchase of Office Equipment	50,000	-	-	-
40513	Purchase of Signs	30,000	-	-	-
TOTAL ACTIVITY 433376 Juvenile Probation Services		280,000	-	-	-
	433395 Social Welfare Services				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	30,000	-	-	-
TOTAL ACTIVITY 433395 Social Welfare Services		30,000	-	-	-
TOTAL DEPARTMENT 4505 Family and Social Services Division		310,000	-	-	-
08	Department of Social Policy, Research & Planning				
	433615 Country Poverty Assessment				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	111,000	-	-	-
41205	Research and Development Cost	95,600	-	-	-
41208	Project Auxiliary Costs	25,000	-	-	-
	<u>External Resources</u>				
	3115 UNDP				
41202	Contractors' Costs	50,000	-	-	-
41205	Research and Development Cost	20,000	-	-	-
TOTAL ACTIVITY 433615 Country Poverty Assessment		301,600	-	-	-
TOTAL DEPARTMENT 4508 Department of Social Policy, Research & Planning		301,600	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
09	Gender Affairs				
	435690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	10,000	-	-	-
TOTAL ACTIVITY 435690 Purchase of Minor Capital Items		10,000	-	-	-
TOTAL DEPARTMENT 4509 Gender Affairs		10,000	-	-	-
12	Establishment Division				
	390344 Human Resource Management				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	95,833	-
TOTAL ACTIVITY 390344 Human Resource Management		-	-	95,833	-
TOTAL DEPARTMENT 4512 Establishment Division		-	-	95,833	-
13	Training Division				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	25,000	25,000	-
40203	Purchase of Office Equipment	-	39,000	39,000	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	64,000	64,000	-
TOTAL DEPARTMENT 4513 Training Division		-	64,000	64,000	-
TOTAL MINISTRY 45 Social Transformation, Human Resource Development, Youth and Gender Affairs		621,600	64,000	159,833	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Attorney General and Legal Affairs HQ 291611 Construction &/or Major Upgrade to Gov't Building				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	51,865	77,275	-
TOTAL ACTIVITY 291611 Construction &/or Major Upgrade to Gov't Building		-	51,865	77,275	-
	291690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	2,760	20,513
40203	Purchase of Office Equipment	40,000	-	11,607	-
TOTAL ACTIVITY 291690 Purchase of Minor Capital Items		40,000	-	14,367	20,513
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		40,000	51,865	91,642	20,513
03	Printing Office 330375 Printing Services				
	<u>Consolidated Fund</u>				
40316	Purchase of Printing Equipment	600,000	600,000	600,000	99,195
TOTAL ACTIVITY 330375 Printing Services		600,000	600,000	600,000	99,195
TOTAL DEPARTMENT 5503 Printing Office		600,000	600,000	600,000	99,195
04	Land Registry Division 390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	-	15,575	-
40203	Purchase of Office Equipment	-	23,950	8,375	9,920
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	23,950	23,950	9,920
TOTAL DEPARTMENT 5504 Land Registry Division		-	23,950	23,950	9,920

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
05	Industrial Court 390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	16,385	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	-	16,385	-
TOTAL DEPARTMENT 5505 Industrial Court		-	-	16,385	-
06	High Court 390611 Construction or Major Upgrade of Government Buildings				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	-	30,206	30,206	82,660
40315	Purchase of Security Equipment	-	300,000	300,000	-
40513	Purchase of Signs	-	25,000	25,000	-
41202	Contractors' Costs	-	325,000	325,000	-
TOTAL ACTIVITY 390611 Construction or Major Upgrade of Government Buildings		-	680,206	680,206	82,660
TOTAL DEPARTMENT 5506 High Court		-	680,206	680,206	82,660
07	Magistrates Court 291690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	40,000	-	-	-
TOTAL ACTIVITY 291690 Purchase of Minor Capital Items		40,000	-	-	-
TOTAL DEPARTMENT 5507 Magistrates Court		40,000	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
09	Intellectual Property				
	291690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	10,000	-	-	-
40203	Purchase of Office Equipment	-	-	9,572	-
40317	Purchase Telecommunication and Broadcasting Equipment	-	-	-	21,050
TOTAL ACTIVITY 291690 Purchase of Minor Capital Items		10,000	-	9,572	21,050
TOTAL DEPARTMENT 5509 Intellectual Property		10,000	-	9,572	21,050
10	Labour				
	390790 Labour Demand Survey				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	54,270	-	-	-
41202	Contractors' Costs	50,930	-	-	-
41205	Research and Development Cost	1,150	-	-	-
41208	Project Auxiliary Costs	182,100	-	-	-
41210	Contingency Funds	15,359	-	-	-
TOTAL ACTIVITY 390790 Labour Demand Survey		303,809	-	-	-
	392509 Monitoring and Enforcement				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	150,000	-	250,000	-
40202	Purchase of Computer Software and Hardware	49,275	-	-	-
40203	Purchase of Office Equipment	50,000	-	30,000	-
40310	Purchase of Equipment n.e.c.	41,968	-	-	-
41208	Project Auxiliary Costs	25,700	-	-	-
41210	Contingency Funds	5,848	-	-	-
TOTAL ACTIVITY 392509 Monitoring and Enforcement		322,791	-	280,000	-
TOTAL DEPARTMENT 5510 Labour		626,600	-	280,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
11	National Security HQ 390418 Security Services				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	-	-	-	37,190
40315	Purchase of Security Equipment	-	-	-	45,620
TOTAL ACTIVITY 390418 Security Services		-	-	-	82,810
TOTAL DEPARTMENT 5511 National Security HQ		-	-	-	82,810

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
12	Police				
	255758 Renovation of Bolans Police Station				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	717,500	717,500	-
41206	Project Initiation Costs	-	20,000	20,000	-
41210	Contingency Funds	-	196,300	196,300	-
TOTAL ACTIVITY 255758 Renovation of Bolans Police Station		-	933,800	933,800	-
	255759 Renovation of Parham Police Station				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	100,000	-	-	-
TOTAL ACTIVITY 255759 Renovation of Parham Police Station		100,000	-	-	-
	290358 Law Enforcement Management				
	<u>Consolidated Fund</u>				
40315	Purchase of Security Equipment	200,000	500,000	500,000	65,067
40410	Purchase of Arms and Ammunition	100,000	400,000	400,000	-
TOTAL ACTIVITY 290358 Law Enforcement Management		300,000	900,000	900,000	65,067
	290547 Evidence Recovery Unit				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	225,000	225,000	-
40201	Purchase of Office Furnishings	-	70,000	70,000	-
40203	Purchase of Office Equipment	100,000	101,884	101,884	-
40310	Purchase of Equipment n.e.c.	-	1,000,000	1,000,000	-
41202	Contractors' Costs	-	100,000	100,000	-
41204	Materials Costs	100,000	472,500	472,500	-
41210	Contingency Funds	-	75,000	75,000	-
TOTAL ACTIVITY 290547 Evidence Recovery Unit		200,000	2,044,384	2,044,384	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	290690 Purchase of Minor Capitals Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	90,000	90,000	145,660
40203	Purchase of Office Equipment	-	65,000	65,000	20,099
40301	Purchase of Air Conditioning	-	115,000	115,000	-
40302	Purchase of a Generator	100,000	-	-	-
40310	Purchase of Equipment n.e.c.	-	160,000	160,000	-
40314	Purchase of Music Equipment	-	25,000	25,000	-
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		100,000	455,000	455,000	165,759
	290695 Computerization of Government Buildings				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	250,000	750,000	750,000	850,474
TOTAL ACTIVITY 290695 Computerization of Government Buildings		250,000	750,000	750,000	850,474
	290717 Upgrade of Police Headquarters				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	500,000	500,000	500,000	-
TOTAL ACTIVITY 290717 Upgrade of Police Headquarters		500,000	500,000	500,000	-
	290780 Renovation or Outfitting of Canine Unit				
	<u>Consolidated Fund</u>				
40404	Purchase of Fencing Materials	-	48,000	48,000	-
40408	Purchase of Protective Clothing	-	55,000	55,000	-
41202	Contractors' Costs	-	123,300	123,300	-
41204	Materials Costs	123,300	-	-	-
TOTAL ACTIVITY 290780 Renovation or Outfitting of Canine Unit		123,300	226,300	226,300	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
	290793 Construction or Major Upgrade of Forensic Science Laboratory				
	Consolidated Fund				
41202	Contractors' Costs	-	408,569	408,569	-
41206	Project Initiation Costs	-	218,000	218,000	-
TOTAL ACTIVITY 290793 Construction or Major Upgrade of Forensic Science Laboratory		-	626,569	626,569	-
TOTAL DEPARTMENT 5512 Police		1,573,300	6,436,053	6,436,053	1,081,300
13	Police Training School				
	290614 Development of Sir Wright F. George Police Academy				
	Consolidated Fund				
40404	Purchase of Fencing Materials	150,000	-	-	-
41202	Contractors' Costs	150,000	-	-	-
41206	Project Initiation Costs	200,000	-	-	-
TOTAL ACTIVITY 290614 Development of Sir Wright F. George Police Academy		500,000	-	-	-
	290690 Purchase of Minor Capitals Items				
	Consolidated Fund				
40201	Purchase of Office Furnishings	15,000	15,000	15,000	12,100
40202	Purchase of Computer Software and Hardware	25,000	25,000	25,000	22,800
40203	Purchase of Office Equipment	-	15,000	15,000	13,417
40302	Purchase of a Generator	50,000	200,000	200,000	-
40312	Purchase of Kitchen Equipment	15,000	15,000	15,000	14,660
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		105,000	270,000	270,000	62,977
TOTAL DEPARTMENT 5513 Police Training School		605,000	270,000	270,000	62,977

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
14	Fire Brigade 290337 Fire Protection Services				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	-	378,100	-
40102	Purchase of Fire Tenders	2,100,000	2,100,000	2,100,000	-
40310	Purchase of Equipment n.e.c.	-	378,100	-	30,732
TOTAL ACTIVITY 290337 Fire Protection Services		2,100,000	2,478,100	2,478,100	30,732
TOTAL DEPARTMENT 5514 Fire Brigade		2,100,000	2,478,100	2,478,100	30,732
15	Prison 290432 Penal Reform				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	120,000	120,000	-
40404	Purchase of Fencing Materials	-	150,000	150,000	-
TOTAL ACTIVITY 290432 Penal Reform		-	270,000	270,000	-
	290687 Upgrade of Her Majesty's Prison				
	<u>Consolidated Fund</u>				
40312	Purchase of Kitchen Equipment	-	26,000	26,000	-
TOTAL ACTIVITY 290687 Upgrade of Her Majesty's Prison		-	26,000	26,000	-
TOTAL DEPARTMENT 5515 Prison		-	296,000	296,000	-
16	Civil Registry 390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	50,000	-	-	-
40203	Purchase of Office Equipment	41,000	-	-	-
40312	Purchase of Kitchen Equipment	9,700	-	-	-
40315	Purchase of Security Equipment	20,000	-	-	-
40317	Purchase Telecommunication and Broadcasting Equipment	25,000	-	-	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		145,700	-	-	-
TOTAL DEPARTMENT 5516 Civil Registry		145,700	-	-	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
17	Antigua & Barbuda Forensic Services 290793 Construction or Major Upgrade of Forensic Science Laboratory				
	Consolidated Fund				
41206	Project Initiation Costs	218,000	-	-	-
TOTAL ACTIVITY 290793 Construction or Major Upgrade of Forensic Science Laboratory		218,000	-	-	-
TOTAL DEPARTMENT 5517 Antigua & Barbuda Forensic Services		218,000	-	-	-
TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour		5,958,600	10,836,174	11,181,908	1,491,157

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Office of the Ombudsman				
	390690 Purchase of Minor Capital Item				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	-	3,000	3,000	-
40203	Purchase of Office Equipment	-	3,000	3,000	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		-	6,000	6,000	-
TOTAL DEPARTMENT 6001 Office of the Ombudsman		-	6,000	6,000	-
TOTAL MINISTRY 60 Office of the Ombudsman		-	6,000	6,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Tourism Headquarters				
	500690 Purchase of Minor Capital Items				
	<u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	-	55,000	-
TOTAL ACTIVITY 500690 Purchase of Minor Capital Items		-	-	55,000	-
	500784 Construction of Lifeguard Station				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	-	385,000	330,000	-
TOTAL ACTIVITY 500784 Construction of Lifeguard Station		-	385,000	330,000	-
	500785 Street Signage				
	<u>Consolidated Fund</u>				
41202	Contractors' Costs	-	234,000	234,000	-
TOTAL ACTIVITY 500785 Street Signage		-	234,000	234,000	-
TOTAL DEPARTMENT 8001 Tourism Headquarters		-	619,000	619,000	-
TOTAL MINISTRY 80 Tourism and Economic Development		-	619,000	619,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020
CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM
85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Trade and Economic Development 280778 Business Incubation Project				
	<u>Consolidated Fund</u>				
41206	Project Initiation Costs	-	-	-	270,000
TOTAL ACTIVITY 280778 Business Incubation Project		-	-	-	270,000
TOTAL DEPARTMENT 8501 Trade and Economic Development		-	-	-	270,000
05	Sports 430396 National Sports Administration				
	<u>Consolidated Fund</u>				
40203	Purchase of Office Equipment	32,695	-	-	-
41202	Contractors' Costs	-	-	1,922,151	523,959
TOTAL ACTIVITY 430396 National Sports Administration		32,695	-	1,922,151	523,959
	430524 Management of Sir Vivian Richard's Stadium				
	<u>Consolidated Fund</u>				
40310	Purchase of Equipment n.e.c.	-	-	230,314	-
TOTAL ACTIVITY 430524 Management of Sir Vivian Richard's Stadium		-	-	230,314	-
TOTAL DEPARTMENT 8505 Sports		32,695	-	2,152,465	523,959
TOTAL MINISTRY 85 Sports, Culture, National Festivals & the Arts		32,695	-	2,152,465	793,959

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
01	Public Information and Broadcasting 410789 Upgrade of Public Safety Communications Network				
	Consolidated Fund				
40310	Purchase of Equipment n.e.c.	-	279,297	279,297	-
40317	Purchase Telecommunication and Broadcasting Equipment	-	715,545	715,545	-
TOTAL ACTIVITY 410789 Upgrade of Public Safety Communications Network		-	994,842	994,842	-
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		-	994,842	994,842	-
02	Information Technology 410495 IT External Support				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	-	-	1,500,000	-
40301	Purchase of Air Conditioning	-	-	250,000	-
TOTAL ACTIVITY 410495 IT External Support		-	-	1,750,000	-
	410695 Computerisation of Government Offices				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	1,000,000	1,000,000	1,000,000	-
TOTAL ACTIVITY 410695 Computerisation of Government Offices		1,000,000	1,000,000	1,000,000	-
TOTAL DEPARTMENT 9502 Information Technology		1,000,000	1,000,000	2,750,000	-

ANTIGUA DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2020	2019	2019	2018
03	Telecommunications Division				
	410509 Monitoring and Enforcement				
	<u>Consolidated Fund</u>				
40315	Purchase of Security Equipment	135,000	-	-	-
TOTAL ACTIVITY 410509 Monitoring and Enforcement		135,000	-	-	-
	410552 Cybersecurity				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software and Hardware	350,000	-	-	-
40315	Purchase of Security Equipment	100,000	-	-	-
41210	Contingency Funds	23,375	-	-	-
TOTAL ACTIVITY 410552 Cybersecurity		473,375	-	-	-
TOTAL DEPARTMENT 9503 Telecommunications Division		608,375	-	-	-
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		1,608,375	1,994,842	3,744,842	-
TOTAL CAPITAL EXPENDITURE		206,107,781	130,046,257	215,072,774	76,662,414



ANTIGUA ESTIMATES 2020

**STAFF LIST
ESTABLISHED
&
NON-ESTABLISHED**



ESTABLISHED POSITIONS - 2020

0101 OFFICE OF THE GOVERNOR GENERAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Governor General	UNCL.	193,347	1	0	0	0
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Principal Assistant Secretary	A9	47,424	0	1	0	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Executive Officer	A28-25	29,028	0	0	1	0
1	Senior Clerk	A33-29	24,876	0	1	0	0
1	Petty Officer Class II	A40-38	18,168	0	1	0	0
9			530,907	8		1	0

0201 HOUSE OF REPRESENTATIVES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Clerk to Parliament	A Misc.	67,200	0	0	1	0
1	Deputy Clerk to Parliament	A9	47,436	0	0	1	0
1	Parliamentary Research Officer & Data Base Officer	A6	45,698	0	0	0	1
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	1	0	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Executive Officer	A28-25	27,648	0	1	0	0
1	Senior Clerk	A33-29	25,956	0	1	0	0
1	Junior Clerk	A40-34	23,676	0	1	0	0
1	Petty Officer Class II	A40-38	20,616	0	1	0	0
10			377,594	7		2	1

0302 CABINET SECRETARIAT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Secretary to Cabinet	A Misc	110,820	1	0	0	0
1	Principal Policy Analyst (To be filled in 2020)	A Misc	81,276	0	0	1	0
1	Policy Analyst (To be filled in 2020)	A Misc	67,200	0	1	0	0
1	Policy Research Officer	A2 (Fixed)	59,100	0	1	0	0
1	Policy Officer I	A4 (fixed)	54,888	1	0	0	0
1	Senior Programme Management Officer	A4 (Fixed)	54,888	0	1	0	0
1	Policy Officer II (To be filled in 2020)	A9 (fixed)	47,436	0	0	1	0
1	Programme Management Officer	A13-12	42,504	0	1	0	0
1	Senior Records Management Officer	A17-13	40,536	0	1	0	0
1	Records Management Officer	A28-25	29,040	0	1	0	0
1	Petty Officer Class I	A37-34	21,360	0	0	1	0
11				8		3	0

0501 PUBLIC SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Executive Officer	A28-25	30,996	0	1	0	0
1	Senior Clerk	A33-29	25,956	0	0	1	0

0501 PUBLIC SERVICE COMMISSION (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Junior Clerk	A40-34	47,304	0	1	1	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
1	Chairman	-	48,000	1	0	0	0
6	Member	-	144,000	1	4	1	0
13				10		3	0

0502 POLICE SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Secretary	A33-29	25,956	0	1	0	0
1	Chairman	-	42,000	1	0	0	0
6	Members	-	144,000	1	5	0	0
8				8		0	0

0504 PUBLIC SERVICE BOARD OF APPEAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chairman	-	14,400	1	0	0	0
4	Members	-	48,000	2	1	1	0
1	Secretary	-	29,040	0	1	0	0
6				5		1	0

0601 AUDITOR GENERAL'S DEPARTMENT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Audit	B Misc	110,820	1	0	0	0
2	Deputy Director of Audit	B Misc	179,160	0	2	0	0
2	Audit Manager	A5	101,064	0	0	1	1
7	Auditor	A9	284,616	2	2	2	1
6	Assistant Auditor	A11	255,816	2	4	0	0
5	Examiner of Accounts I	A23-19	180,726	0	1	2	2
6	Examiner of Accounts II	A28-25	145,200	1	1	1	3
4	Senior Clerk	A33-29	94,752	0	0	2	2
8	Junior Clerk	A40-34	184,800	0	0	0	8
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
42				17		8	17

1001 PRIME MINISTER'S OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	97,800	1	0	0	0
1	Project Implementation Officer	B Misc	0	0	0	0	1
1	Personal Aide to Prime Minister	A5	0	0	0	0	1
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
2	Senior Assistant Secretary	A11	89,544	0	2	0	0
2	Assistant Secretary	A17-13	81,072	0	2	0	0
1	Administrative Assistant	A 23-19	36,072	0	0	1	0
2	Senior Executive Officer	A23-19	64,848	0	2	0	0
3	Executive Officer	A28-25	82,944	0	1	2	0
3	Senior Clerk	A33-29	71,064	0	1	1	1

1001 PRIME MINISTER'S OFFICE (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Junior Clerk	A40-34	46,080	0	1	1	0
2	Petty Officer Class III	A47-42	17,928	0	1	0	1
21					12	5	4

1008 MILITARY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Assistant Secretary	A17-13	40,536	1		0	0
1	Administrative Cadet	A18-13	39,728		1	0	0
1	Senior Executive Officer	A23-19	34,045		1	0	0
1	Executive Officer	A28-25	29,040			1	0
1	Senior Clerk	A33-29	24,879			1	0
3	Junior Clerk	A40-34	88,164		2	1	0
1	Petty Officer III	A40-38	18,600		1	0	0
9					6	3	0

1010 PASSPORT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Chief Passport Officer	A2	59,100	0	1	0	0
2	Senior Assistant Secretary	A11	89,544	0	2	0	0
2	Assistant Secretary	A17-13	81,072	0	2	0	0
2	Senior Executive Officer	A23-19	70,128	0	2	0	0
2	Executive Officer	A28-25	58,080	0	2	0	0
5	Senior Clerk	A33-29	126,540	0	5	0	0
6	Junior Clerk	A40-34	132,804	0	4	2	0
1	Record Officer	A33-29	23,688	0	0	0	1
1	Petty Officer Class I	A40-38	22,428	0	1	0	0
1	Petty Officer Class III	A47-42	14,652	0	0	0	1
24					20	2	2

1101 EXTERNAL/FOREIGN AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Chief Protocol Officer	A4	62,700	0	1	0	0
1	Senior Protocol Officer	A6	51,456	0	1	0	0
1	Senior Consular Officer	A6	51,456	1	0	0	0
1	Principal Assistant Secretary	A9	47,304	0	1	0	0
5	Senior Foreign Service Officer (1 Transferred to the Totonto Consulate)	B8	263,040	1	3	1	0
4	Senior Foreign Service Officer 1	B8	195,120	0	2	0	2
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	41,796	0	1	0	0
2	Senior Foreign Service Communication Officer (1 Transferred to Washington D.C. Mission)	A18-13	82,752	0	2	0	0
9	Foreign Service Officer (3 Seconded to Washinton D.C. & Cuba Mission)	A18-13	357,588	3	3	2	1
1	Protocol/Research Officer	A18-13	39,732	1	0	0	0
1	Protocol Officer	A18-13	38,472	0	1	0	0
2	Senior Executive Officer	A23-19	68,112	0	2	0	0

1101 EXTERNAL/FOREIGN AFFAIRS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Foreign Service Communications Officer	A23-19	29,040	0	1	0	0
4	Executive Officer	A28-25	123,948	0	2	1	1
4	Senior Clerk	A33-29	99,504	0	1	1	2
4	Junior Clerk	A40-34	92,400	0	1	1	2
1	Petty Officer Class I	A37-34	24,428	0	1	0	0
1	Petty Officer Class II	A40-38	20,161	0	1	0	0
Trade Positions							
1	Director - Internal Trade		66,000	0	1	0	0
1	Senior Trade affairs Officer		48,996	0	0	1	0
1	Regional Integration Officer		49,212	0	0	1	0
1	Advisor - International Trade		74,662	0	0	0	1
1	Trade Policy Analysis		48,996	0	0	0	1
1	Trade Policy Officer		47,736	0	0	0	1
1	Executive Secretary, International Trade		32,414	0	0	0	1
53				33		8	12

1103 IMMIGRATION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Executive Officer	A28-25	27,648	0	0	1	0
2	Senior Clerk	A33-29	47,376	0	0	2	0
3				0		3	0

1104 TRADE AND ECONOMIC DEVELOPMENT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	0	0	1
	Project Development & Implementation						
1	Officer	B Misc.	67,200	0	0	0	1
1	Principal Assistant Secretary	A9	47,436	0	0	0	1
	Project Development & Implementation						
	Officer	B Misc.	67,200	0	0	0	
1	Marketing Director	A Misc.	67,200	0	0	0	1
1	Trade Commissioner	B Misc.	67,200	0	0	0	1
1	Deputy Director - International Trade	UNCL	56,844	0	0	0	1
1	Regional Integration Officer		51,672	0	0	0	1
	Senior Trade Policy Analyst (formerly Trade						
5	Officer)	A3	170,568	0	1	2	2
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	0	1	0
2	Marketing Officer	A18-13	82,728	0	0	0	2
1	Senior Research Officer	A3	54,144	0	0	0	1
	Trade Policy Analysts (formerly Research						
7	Officer)	A18-13	124,128	0	2	0	5
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
2	Executive Officer	A28-25	58,080	0	2	0	0
2	Senior Clerk	A33-29	49,752	0	1	0	1
6	Junior Clerk	A40-34	123,048	0	2	0	4
2	Clerical Assistant	A45-38	31,524	0	0	0	2
1	Petty Officer Class III	A47-42	15,600	0	0	0	1
2	Clerical Assistant	A45-38	31,524	0	0	0	2
1	Petty Officer Class III	A47-42	15,600	0	0	0	1
41				10		3	28

1105 INDUSTRY AND COMMERCE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Industrial & Development Advisor	A Misc	67,200	1	0	0	0
1	Industrialization Commissioner	B Misc	67,200	0	0	1	0
1	Project Development & Implementation Officer	B Misc	67,200	0	0	0	1
1	Senior Trade Policy Analyst (formerly Sr Research Officer)	A3	56,856	0	0	1	0
1	Trade & Industrialization Officer	A18-13	42,504	0	0	0	1
1	Assistant Research & Industry Officer	A17-13	45,504	0	0	0	1
1	Graduate Assistant	A18-13	41,376	0	0	1	0
1	Co-ordinator Industrial Development (Economist)	A18-13	41,688	0	0	0	1
1	Principal Assistant Secretary	A9	47,424	0	1	0	0
1	Senior Assistant Secretary	A11	44,772	0	0	0	1
1	Senior Clerk	A33-29	24,876	0	0	0	1
1	Petty Officer Class II	A40-34	20,616	0	1	0	0
2	Petty Officer Class III	A47-42	17,904	0	0	0	2
1	Junior Clerk	A40-34	20,616	0	0	0	1
1	Principal Assistant Secretary	A9	47,436	0	0	0	1
17				4		3	10

1106 PRICES AND CONSUMER AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Prices and Consumer Affairs	A3	56,851	0	0	1	0
1	Deputy Director of Prices and Consumer Affairs	A11	44,758	1	0	0	0
1	Rent Restriction Officer	A18-13	41,052	0	0	1	0
1	Consumer Affairs Officer	A19-15	38,468	0	1	0	1
1	Senior Price Control Officer	A19-15	38,468	0	1	0	1
1	Price Control Officer	A24-20	30,026	0	0	1	0
1	Senior Price Control Inspector	A29-25	27,972	0	0	1	0
5	Consumer Liaison Officers	A30-27	136,948	0	3	2	0
1	Senior Executive Officer	A23-19	35,053	0	1	1	0
1	Executive Officer	A28-25	29,030	0	0	1	0
1	Senior Clerk	A33-29	24,876	0	0	1	0
1	Junior Clerk	A40-34	18,168	1	0	1	0
1	Petty Officer Class II	A40-38	19,076	0	0	1	0
1	Petty Officer Class III	A47-42	17,917	0	1	0	1
18				9		11	3

1107 BUREAU OF STANDARDS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Standards	B Misc	74,160	0	1	0	0
3	Standardization Officer (i)	A18(A18-13)	103,176	1	0	1	1
1	Senior Clerk	A36(A33-29)	24,876	1	0	0	0
1	Junior Clerk	A48(A40-34)	23,100	0	0	0	1
1	Clerk/ Receptionist	A48(A40-34)	23,100	0	0	0	1
1	Metrication Officer	A15(A18- 30)	41,276	0	0	1	0
8				3		2	3

1201 HOUSING, LANDS, AND URBAN RENEWAL HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Development Planning & Design Coordinator	B Misc	83,160	1	0	0	0
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	CAD Technician	B9	47,172	0	0	1	0
1	Senior Assistant Secretary	A11	44,772	0	0	1	0
1	Assistant Secretary	A14 (17-13)	40,536	0	1	0	0
1	CAD Draughtman	C2 (4-3)	40,260	0	0	1	0
1	Compliance/Recovery Officer	A17 (18-14)	39,732	0	0	1	0
2	Senior Executive Officer	A13 (23-19)	68,112	0	1	1	0
2	Executive Officer	A29 (28-25)	58,080	0	1	1	0
2	Senior Clerk	A36 (33-29)	49,752	0	1	1	0
4	Junior Clerk	A48 (40-34)	85,104	0	2	2	0
1	Clerical Assitant	A53 (45-38)	21,276	0	0	1	0
1	Petty Officer Class III	A57 (47-42)	19,608	0	0	1	0
20				9		11	0

1202 LANDS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Lands Officer	B Misc	67,200	1	0	0	0
1	Deputy Chief Lands Officer	B4	56,905	0	0	1	0
2	Lands Officer	B-7	101,160	0	0	1	1
1	Asssitant Lands Officer 1	A18-13	40,140	0	0	1	0
1	Asssitant Lands Officer 2	A20-21	34,392	0	0	0	1
4	Assistant Lands Officer	A14(17-13)	162,144	3	0	1	0
1	Senior Land Inspector	A28 (26-24)	30,996	0	0	1	0
2	Land Inspector	A45(34-33)	48,528	0	0	2	0
1	GIS Technician	A2 (4-3)	40,260	0	0	1	0
1	Assistant Research Officer	A33	24,876	0	0	1	0
2	Senior Clerk	A-33	49,752	0	2	0	0
1	Junior Clerk	A45-38	21,804	1	0	0	0
2	Data Entry Clerk	C8 (20-16)	49,488	0	0	2	0
1	Research Officer	A21-20	34,392	0	0	0	1
1	Draughtsman II	C 15-11	25,384	0	0	0	1
2	Key Punch Operator I	C 20-16	40,630	0	0	0	2
24				7		11	6

1203 SURVEYS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Surveyor	B Misc.	97,020	1	0	0	0
1	Deputy Chief Surveyor	B Misc.	75,600	0	0	0	1
2	Senior Surveyor	C Misc	144,144	0	0	2	0
3	Surveyor	C Misc	172,240	2	1	0	0
4	Assistant Surveyor I	C1(C2-1)	159,600	0	0	1	3
4	Assistant Surveyor II	C3(C7-5)	139,200	2	0	1	1
1	Executive Officer	A28-25	29,928	0	0	0	1
1	Senior Clerk	A33-29	24,720	0	1	0	0
1	Storekeeper	A37-32	22,428	0	1	0	0
3	Junior Clerk	A40-34	69,120	0	2	0	1
1	Petty Officer Class III	A40-38	20,616	0	1	0	0
1	Supervisor of Lands Information	C2(C4-3)	57,780	1	0	0	0
1	Geospatial Information Officer (Awaiting CD for creation of Post)	C2(C4-3)	57,780	1	0	0	0

1203 SURVEYS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Supervisor of GIS Cadastre	C2(C4-3)	57,780	0	0	1	0
4	Lands Information Officer	C4(C10-8)	93,144	1	2	0	1
6	Land Information Technician	C3(C7-5)	219,240	2	3	1	0
35				21		6	8

1501 FINANCE HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Financial Secretary	UNCL	134,228	1	0	0	0
1	Budget Director	UNCL	110,817	0	1	0	0
2	Deputy Financial Secretary	B Misc	246,619	1	1	0	0
1	Debt Manager	UNCL	110,832	0	1	0	0
1	Revenue Collection Co-Ordinator	B Misc	122,018	1	0	0	0
1	Deputy Budget Director	B Misc	62,700	0	1	0	0
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Assistant Financial Secretary	B Misc	67,200	0	1	0	0
1	Co-ordinator IT Implementation & Management	B Misc	62,700	1	0	0	0
2	Senior Economist	B Misc	133,711	0	1	0	1
2	Senior Economic and Financial Analyst	B Misc	126,864	1		0	1
1	Inspector of Banks	A5	48,233	0	0	0	1
1	Senior Finance Statistics Officer	B6	52,605	0	0	0	1
1	Network Technician	B6	52,608	1	0	0	0
1	Database Administrator	B6	52,605	0	1	0	0
2	Senior Budget Analyst	B6	105,216	0	2	0	0
2	Senior Public Debt Officer (1 post to be created by Cabinet Decision)	B6	105,210	0	1	1	0
2	Functional Support Officer (1 post to be created pending Cabinet Decision)	A11	89,536	0	1	1	0
3	Principal Assistant Secretary (1 Position to be Filled)	A9	142,279	0	3	0	0
1	Registrar of Insurance	A11	53,059	0	0	0	1
6	Budget Analyst	B9	244,188	1	1	0	4
2	Systems Analyst	B9	91,944	1	1	0	0
3	Economic and Financial Analyst	B9	122,094	0	3	0	0
5	Public Debt Officer	B9	247,653	0	2	2	1
1	Statistician	A11	40,698	0	0	0	1
2	Senior Assistant Secretary	A11	89,536	0	2	0	0
1	Assistant Budget Analyst	A14-12	38,317	0	0	0	1
1	Research Officer	A14-12	42,160	0	1	0	0
1	Assistant Public Debt Officer	A14-12	38,317	0	0	0	1
1	Assistant Secretary	A17-13	40,534	0	1	0	0
1	Assistant Revenue Collections Officer	A18-13	36,112	0	0	0	1
2	Senior Executive Officer	A23-19	68,090	0	2	0	0
2	Executive Officer	A28-25	58,061	0	2	0	0
4	Senior Clerk	A33-29	99,490	0	4	0	0
3	Junior Clerk	A40-34	61,186	0	2	0	1
1	Petty Officer Class II	A40-38	17,098	0	0	0	1
1	Coordinator Economic Policy and Planning	BMisc	100,737	0	0	0	1
1	Macroeconomist	B Misc	79,078	0	0	0	1
2	Research Assistant	A29 (A28-25)	64,033	0	0	0	2
1	Director - PFM Modernisation	B Misc	110,817	0	0	0	1
1	Senior PFM Officer	B Misc	63,428	0	1	0	0
1	PFM Officer	A11-10/B9	44,768	0	1	0	0
1	Operations Officer	A1	61,299	0	0	0	1
1	Chief Internal Auditor	BMisc	110,817	0	0	0	1
1	Audit Manager	BMisc	63,428	0	0	0	1
1	Auditor	A11-10/B9	44,768	0	0	0	1
1	Administrative Assistant (pending cabinet decision)	B9	47,162	0	0	1	0

1501 FINANCE HEADQUARTERS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Human Resource Coordinator (pending cabinet decision)	A9	47,426	0	0	1	0
2	Senior Functional Support Officer (pending Deputy Debt Manager (pending Cabinet Decision)	B6	105,210	0	0	2	0
1	Procurement Officer (pending Cabinet Decision)	B Misc	62,698	0	0	1	0
1	Assistant Procurement Officer (pending Cabinet Decision)	B Misc	121,800	0	0	1	0
3		A 11	134,303	0	0	3	0
84				46		13	25

1502 TREASURY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Accountant General	B Misc	122,028	0	1	0	0
2	Deputy Accountant General	B Misc	179,160	1	0	0	1
1	Funds Manager	B6	75,600	1	0	0	0
1	Senior Administrative Officer	B6	75,600	0	1	0	0
1	Senior IT Auditor	B6	60,000	0	0	1	0
2	Senior Systems Analyst	B6	105,216	2	0	0	0
1	Internal Auditor	B6	52,608	0	1	0	0
1	Payroll Administrator	B6	52,608	1	0	0	0
2	Systems Analyst	A7	100,344	1	0	1	0
1	Accountant	A9	50,124	1	0	0	0
6	Assistant Accountant	A9	286,416	0	2	4	0
1	Administrative Secretary	A 18-13	44,772	0	1	0	0
12	Senior Accounting Officer	A11	537,264	1	11	0	0
13	Accounting Officer I	A18-13	538,044	2	8	3	0
10	Accounting Officer II	A23-19	378,788	1	4	5	0
1	Senior Clerk	A33-29	24,876	1	0	0	0
11	Accounts Clerk I	A28-25	322,848	0	7	4	0
2	Accounts Clerk II	A33-29	99,504	0	1	1	0
1	Customer Service Representative	A 33-29	24,640	0	1	0	0
13	Junior Clerk	A40-34	303,780	2	6	5	0
1	Record Officer	A33-29	27,972	0	1	0	0
3	Petty Officer Class II (1 New Position Added)	A40-38	61,718	0	3	0	0
1	Petty Officer Class III	A47-42	37,536	0	1	0	0
88				63		24	1

1503 INLAND REVENUE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Commissioner of Inland Revenue	B Misc	110,820	1		0	0
3	Deputy Commissioner of Inland Revenue	B Misc	268,740	2		1	0
1	Tax Advisor, Inland - Revenue	A Misc	67,196			0	1
1	Legal Counsel, Inland - Revenue	B 3	89,580			1	0
3	Assistant Commissioner of Inland Revenue	B5	193,716	1		2	0
1	Human Resources Manager	B Misc	67,200		1	0	0
1	Human Resource Officer	A 17-13	40,536			1	0
1	Objections Officer		61,308			1	0
1	Executive Secretary (Pending Cabinet Decision)	A18-13	37,836	0		0	1
6	Supervisor of Audit	A5	151,596	0	2	3	1
11	Senior Auditor	A9	521,796	0	3	4	4
1	Internal Auditor	A9	50,532		1	0	0

1503 INLAND REVENUE (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Supervisor/ Information Services	A9	47,436		1	0	0
3	Information System Analyst	B Misc.	190,386	1		1	1
1	Senior Compliance Officer	A9				0	1
2	Senior Collection Officer	A9	94,872			2	0
1	Compliance Officer I	A11	44,772			1	0
1	Compliance Officer II	A17-13	40,536			1	0
3	Collections Officer I	A11	134,316		0	3	0
6	Collections Officer II	A28-25	243,216		0	5	1
21	Field Auditor I	A11	940,212		10	9	2
14	Field Auditor II	A17-13	455,064	4	3	7	0
1	Supervisor, Taxpayer Services	A17-13	40,536		1	0	0
1	Supervisor, Filing Compliance Officer	A17-13	40,536		1	0	0
1	Supervisor, Data Capture & Assessment Officer	A17-13	40,536		1	0	0
3	Programme Monitoring Officer	A11	134,316		1	2	0
9	Taxpayer Services Officer	A23-19	306,504		2	2	5
7	Filing Compliance Officer	A23-19	204,336			6	1
6	Data Capture & Assessment Officer	A23-19	204,336		1	5	0
3	ADP Technician, Inland Revenue	A11	127,908	0		3	0
2	Senior Programmer/ Analyst	A11	77,520	0		0	2
1	Senior Assistant Secretary	A11	44,772			1	0
3	Assistant Secretary	A17-13	115,812		2	0	1
8	Assistant Field Auditor	A23-19	266,400			1	7
3	Assistant Programmer/Analyst	A17-13	105,264		2	0	1
18	Assistant Field Auditor I	A23-19	670,812			3	15
9	Assistant Field Auditor II	A23-19	221,760	2	2	4	1
1	Head Bailiff	A24-20	33,048	1		0	0
2	Senior Bailiff	A34-30	49,752			0	2
2	Petty Officer Class II	A40-38	20,616	0	1	0	1
1	Property Tax Administrator	B Misc.	62,700	0		1	0
1	Chief Valuation Officer	B3	59,100	1		0	0
2	Deputy Chief Valuation Officer	A9	53,064	0		2	0
1	Valuation Officer	A20-15	33,869	0		0	1
2	Valuation Officer I	B9	94,344	1		1	0
2	Valuation Officer II	A20-15	79,464	2		0	0
4	Assistant Valuation Officer	A24	125,856	2		2	0
1	Supervisor,/ District Revenue Officer	A17-13	40,536		1	0	0
2	Senior District Revenue Officer	A23-19	68,112	0		2	0
4	District Revenue Officer I	A28-25	121,968	0		4	0
4	District Revenue Officer II	A33-29	103,824	0	1	2	1
1	Senior Executive Officer	A23-29	34,056		1	0	0
1	Executive Officer	A28-25	29,040		1	0	0
8	Senior Clerk	A33-29	174,132	1	3	3	1
14	Junior Clerk	A40-34	234,348		3	11	0
212				64		97	51

1504 POST OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Postmaster General (Upgrade Pending Cabinet Decision)	B Misc	89,808	1		0	0
1	Deputy Postmaster (Upgrade Pending Cabinet Decision)	A4	59,100		1	0	0
1	Assistant Postmaster	A9	47,436		1	0	0
1	Systems Analyst Coordinator (Pending Cabinet Decision)	B Misc	63,432			1	0
2	Systems Analyst	B9	94,344			2	0
1	Principal Assistant Secretary (Pending cd)	A9	47,436			0	1
2	Senior Assistant Secretary (1 Position)	A11	89,544			2	0

1504 POST OFFICE (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
2	Assistant Secretary (1 Position Pending	A9	81,072		1	1	0
3	Senior Executive Officer (1 Position	A23-19	102,168	1	1	1	0
6	Executive Officer (Two Positions Pending	A28-25	174,240		4	2	0
2	Accounts Clerk I (Pending Cabinet	A28-25	58,080			2	0
7	Senior Clerk (3 Position Pending Cabinet	A33-29	175,212		4	3	0
22	Junior Clerk	A40-34	499,704	4	18	0	0
4	Clerical Assistant	A45-38	75,888		3	1	0
1	Postal Inspector	A23-20	36,072		1	0	0
1	Sorting Office Inspector	A26-24	34,056	1		0	0
1	Deputy Postal Inspector	A29-25	30,996	0		1	0
1	Deputy Sorting Office Assistant	A29-25	30,996	0		1	0
4	Postal Sorter	A30-27	107,952	2	2	0	0
12	Postal Officer	A34-32	291,168	7	4	1	0
11	Postman I	A37-35	246,708	2	8	1	0
17	Postman II	A40-38	350,472	12	2	3	0
1	Petty Officer Class II	A 47-42	20,616		1	0	0
1	Petty Officer Class III	A47-42	17,928			1	0
105				81		23	1

1505 CUSTOMS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Comptroller of Customs	B Misc.	210,924	1		0	0
3	Deputy Comptroller of Customs	A9	245,196	1	2	0	0
1	Director of Research		100,212	1		0	0
1	Software Engineer I		78,000			1	0
3	Assistant Comptroller (Positions to be created pending Cabinet Decision)	A Misc	212,256			0	3
1	Systems Analyst		52,608		1	0	0
1	Junior Systems Analyst		45,562			1	0
13	Principal Inspector of Customs (4 Position to be created pending Cabinet Decision)	A18-14	797,004	4	1	8	0
8	Inspector of Customs	A23-19	551,772	4		4	0
18	Principal Customs Officer (Three Positions to be created pending Cabinet Decision)	A28-25	878,040	8	2	8	0
36	Senior Customs Officer (Four Positions to be created pending Cabinet Decision)	A33-29	1,489,536	4	15	13	4
3	Senior Customs Guard	A34-33	102,168			3	0
98	Junior Customs Officer (Ten Positions to be Created pending Cabinet Decision)	A40-34	3,214,764	38	55	5	0
32	Customs Guard (Fourteen Positions to be created pending Cabinet Decision)	A37-35	1,006,848	11	10	11	
4	Armed Security Guards	A28-25	105,538			4	0
10	Cashier (Positions to be created pending	A28-25	276,480			0	10
4	Security Guards (Positions to be Created pending Cabinet Decision)	A28-25	100,512			0	4
1	Accountant (Position to be created pending Cabinet Decision)	A9	47,736			0	1
1	Snr Accounting Officer (Position to be created pending Cabinet Decision)	A11	33,161			0	1
1	Accounts Officer (Position to be created pending Cabinet Decision)	A18-13	30,269			0	1
2	Clerk (Positions to be created pending Cabinet Decision)	A40-34	41,807			0	2

1505 CUSTOMS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Legal Officer (Position to be created pending Cabinet Decision)	A3	54,144			0	1
1	Internal Auditor (Position to be created pending Cabinet Decision)	B6	50,100			0	1
1	Petty Officer Class II	A40-38	22,080			0	1
1	Petty Officer Class III	A47-42	17,640			0	1
246				158		58	30

1507 DEVELOPMENT PLANNING UNIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996			0	1
1	Special Adviser, Economic Development	B Misc	89,808			0	1
1	Director of Economic Policy and Planning	B Misc	122,006			0	1
1	Strategic Development Co-ordinator	B Misc	89,800			0	1
1	Principal Assistant Secretary	A9	47,426			0	1
1	Senior Assistant Secretary	A11	48,450			0	1
2	Sector Planners	A11-10	89,544		2	0	0
1	Assistant Secretary	A17-13	40,536		1	0	0
2	Economist	A18-13	72,972			0	2
4	Research Officer	A18-13	158,928	1	2	0	1
1	Executive Secretary	A18-13	41,376		1	0	0
1	Senior Executive Officer	A23-19	38,472		1	0	0
2	Executive Officer	A28-25	58,080		2	0	0
1	Research Assistant	A34-32	23,100			0	1
2	Senior Clerk	A33-29	50,832		2	0	0
3	Junior Clerk	A40-34	61,784		1	0	2
1	Petty Officer Class II	A40-38	18,168		1	0	0
1	Petty Officer Class III	A47-42	16,380		1	0	0
1	Typist II	C25-21	20,702			0	1
1	Clerical Assistant	A47-42	16,380			0	1
29				15		0	14

1508 STATISTICS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Statistician	B Misc.	89,808	1		0	0
3	Senior Statistician	B3	177,300	1	2	0	0
1	System Administrator/Analysis	B6	52,608			1	0
7	Statistician (Two Position To Be Created By Cabinet Decision)	B9	377,376		3	4	0
1	Assistant Secretary	A17-13	38,596	0		0	1
2	Statistical Officer I	A23-19	73,272		2	0	0
2	Statistical Officer II	A28-25	96,050	1		1	0
4	Statistical Officer III	A35-32	99,504		3	1	0
1	Senior Executive Officer	A23-19	34,045	0		1	0
1	Executive Officer (Post To Be Created)	A28-25	32,016	0		1	0
1	Senior Clerk	A33-29	24,872		1	0	0
1	Junior Clerk	A40-34	23,033			1	0
1	Principal Key Punch Operator	A28-25	26,384	0		0	1
2	Key Punch Operator I	A20-16	47,590		1	0	1
1	Key Punch Operator II	A25-21	22,037	0		1	0
29				15		11	3

1512 SOCIAL SECURITY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director - Social Security	BMisc	110,820	1	0	0	0
1	Deputy Director - Social Security	A11-10	44,772	1	0	0	0
2				2		0	0

2001 AGRICULTURE HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	187,992	1	0	1	0
1	Deputy Permanent Secretary	A Misc	70,752	0	0	1	0
2	Principal Assistant Secretary (awaiting CD for creation of 1 additional)	A9	90,336	0	2	0	0
1	Agricultural Economist	A9	45,168	0	0	0	1
2	Senior Assistant Secretary (awaiting CD for creation of 1 additional)	A11	85,272	0	1	1	0
2	Assistant Secretary	A17-13	38,604	0	2	0	0
1	Liaison Officer	B4	54,144	0	0	1	0
1	Project Coordinator	A8	48,760	1	0	0	0
1	Economist I	A11	44,772	0	0	1	0
1	Economist II	A18-13	39,732	0	1	0	0
2	Graduate Assistant II	A18-13	77,568	0	1	1	0
1	Documentalist	A18-13	37,836	0	0	1	0
1	Senior Executive Officer (awaiting CD for creation 1 additional)	A23-19	34,056	0	1	0	0
3	Executive Officer	A28-25	87,120	0	3	0	0
2	Research Assistant	A34-32	92,400	0	0	2	0
5	Senior Clerk (awaiting CD for creation 2 additional)	A33-29	79,920	2	1	0	2
7	Junior Clerk	A40-34	158,040	0	7	0	0
2	Petty Officer Class I (awaiting CD for creation 1 additional)	A37-34	41,870	0	1	0	1
3	Clerical Assistant	A45-38	60,678	0	1	1	1
1	Petty Officer Class III	A47-42	17,928	1	0	0	0
1	Registrar of Pesticides	A18-13	79,996	1	0	0	0
42				27		10	5

2002 AGRICULTURE DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Agricultural Assistant I	A19-15	72,984	0	0	0	2
3	Agricultural Assistant II	A23-20	97,257	1	0	0	2
7	Agricultural Assistant III	A29-25	213,123	0	1	1	5
10	Agricultural Assistant IV	A34-39	194,508	5	3	0	2
2	Agricultural Engineer II	B9	89,812	0	0	0	2
4	Agricultural Officer	A18-13	157,552	2	1	0	1
1	Chief Plant Protection Officer (CD pending for upgrade of position)	B Misc.	106,210	0	1	0	0
2	Senior Plant Protection Officer (CD pending for upgrade of position)	B Misc.	167,930	0	1	1	0
2	Clerical Assistant	A18-13	29,415	0	1	0	1
1	Curator Botanical Gardens	A18-13	40,472	0	0	0	1
1	Deputy Director of Agriculture	B5	54,588	1	0	0	0
1	Director of Agriculture	B Misc.	67,200	0	1	0	0
1	Community Development Officer	A18-13	39,804	0	0	1	0
3	Executive Officer	A28-25	113,770	0	1	0	2
2	Forestry Assistant I (CD pending for additional post)	A19-15	73,260	1	0	0	1

2002 AGRICULTURE DIVISION (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Forestry Assistant II (CD pending for additional post)	A23-20	64,838	0	1	0	1
2	Forestry Assistant III	A29-25	59,059	0	0	0	2
4	Forestry Assistant IV (CD pending for 2 additional)	A34-39	101,856	0	0	0	4
2	Forestry Officer (CD pending for additional post)	A18-13	83,156	0	0	0	2
1	Horticulturist	A18-13	39,803	0	0	0	1
1	Commodity Development Officer	A18-13	39,804	0	0	1	0
1	Assistant Secretary	A17-13	41,796	0	1	0	0
11	Junior Clerk (awaiting CD for 4 additional)	A40-39	220,132	0	4	1	6
1	Library Technician	A33-29	23,681	0	0	0	1
3	Plant Protection Assistant II	C2(C4-3)	124,120	0	0	3	0
2	Petty Officer Class III (CD pending for 1 additional post)	A45-38	36,021	0	0	0	2
2	Plant Protection Assistant I (awaiting CD	C1(C2-1)	84,935	0	0	2	0
5	Plant Protection Assistant III (CD pending for 4 additional and salary increase)	C10-5	182,679	0	0	5	0
7	Plant Protection Trainee (awaiting CD for	C5(C12-9)	209,475	0	0	0	7
8	Plant Protection Officer I (awaiting CD for 7 additional and a salary upgrade)	B3-1	516,485	0	0	8	0
5	Plant Protection Officer II (CD pending for creation of posts)	B6-4	284,205	0	0	5	0
5	Plant Protection Officer III (CD pending for creation of posts)	B9-7	252,877	0	0	5	0
10	Plant Protection Service Attendants	C5(C12-9)	324,190	0	0	10	0
1	Research Officer	A18-13	41,578	0	0	0	1
1	Senior Agricultural Engineer I (Tools & Small Equipment) (awaiting CD for creation)	B4	54,133	0	0	0	1
1	Petty Officer Class I	A40-39	17,928	0	0	1	0
1	Senior Agricultural Engineer I (Buildings/ Structures) (awaiting CD for creation)	B4	54,133	0	0	0	1
1	Senior Agricultural Engineer I (Water/ Irrigation) (awaiting CD for creation)	B4	54,133	0	0	0	1
5	Senior Clerk (CD pending for 3 additional post)	A33-29	142,082	0	2	0	3
2	Senior Executive Officer (CD pending additional post)	A23-19	34,056	1	0	0	1
1	Senior Forestry Officer	A9	47,436	1	0	0	0
1	Chief Forestry and Wildlife Officer	A9	45,157	0	0	0	1
3	Senior Clerk	A33-29	71,064	1	0	0	2
131				31		44	56

2003 VETERINARY AND ANIMAL HUSBANDRY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Veterinary Officer (awaiting CD for	B3	77,544	1	0	0	0
1	Chief Livestock Officer (awaiting CD for creation)		77,544	0	0	0	1
3	Veterinary Officer (awaiting CD for salary upgrade)	A9	159,192	0	2	1	0
1	Abattoir and Meat Market Manager	A2--15	47,436	1	0	0	0
1	Slaughterhouse Supervisor	A18-13	37,260	1	0	0	0
2	Livestock Officer	A18-13	130,608	0	1	0	1
1	Livestock Officer III	A18-13	37,836	0	0	0	1
1	Graduate Assistant	A18-13	37,836	0	0	0	1
2	Agricultural Assistant II	A23-20	64,832	1	0	0	1
4	Agricultural Assistant III	A29-25	168,912	0	1	1	2

2003 VETERINARY AND ANIMAL HUSBANDRY (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Agricultural Assistant IV Pending CD)	A34-39	63,220	0	0	1	1
8	Animal Health Assistant	A29-25	230,832	1	1	0	6
2	Laboratory Assistant	A40-30	45,099	0	0	0	2
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Executive Officer	A28-25	29,040	0	1	0	0
2	Senior Clerk	A33-29	44,994	0	1	0	1
2	Junior Clerk	A40-34	39,866	0	0	0	2
1	Petty Officer Class II	A40-38	14,652	0	0	1	0
1	Petty Officer Class III	A47-42	146,367	0	0	0	1
37				13		4	20

2004 FISHERIES DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Fisheries Officer	B Misc	70,560	1	0	0	0
1	Deputy Chief Fisheries Officer	B4	59,694	0	1	0	0
2	Senior Fisheries Officer	B7	99,616	2	0	0	0
4	Fisheries Officer	A18-13	168,601	3	0	0	1
2	Fisheries Assistant I	A19-A13	73,260	0	0	0	2
2	Fisheries Assistant II	A23-20	64,848	0	0	0	2
2	Fisheries Assistant III	A29-25	59,284	0	0	0	2
2	Fisheries Assistant IV	A45-34	40,598	0	0	0	2
1	Senior Executive Officer	A23-19	32,419	0	0	0	1
1	Executive Officer	A28-25	30,492	0	0	1	0
1	Senior Clerk	A33-29	26,120	0	1	0	0
3	Junior Clerk	A40-34	60,972	0	1	0	2
1	Petty Officer Class III	A47-42	18,825	0	1	0	0
2	Cashiers	A40-34	34,385	0	0	0	2
25				10		1	14

2005 COTTON

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Research Officer	A9	45,157	0	1	0	0
1	Research Officer	A18-13	40,476	0	1	0	0
1	Agricultural Assistant II	A23-20	32,424	1	0	0	0
1	Agricultural Assistant III	A29-25	26,640	0	0	0	1
1	Senior Clerk	A33-29	23,688	0	1	0	0
1	Junior Clerk	A40-34	22,548	0	1	0	0
1	Agricultural Assistant IV	A45-34	18,924	0	0	0	1
7				5		0	2

2007 AGRICULTURE EXTENSION DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Extension Officer	B Misc.	64,656	0	0	0	1
2	Extension Officer	A6	106,128	2	0	0	0
1	Assistant Extension Officer (awaiting upgrade in salary)	A18-13	39,396	0	0	1	0
1	Agro-Industries Extension Officer (awaiting CD)		45,168	0	0	0	1
3	Agricultural Officer (awaiting CD for creation of 2 additional posts)	A18-13	124,128	0	1	2	0

2007 AGRICULTURE EXTENSION DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Executive Officer	A28-25	58,080	0	1	0	1
1	Assistant Secretary	A23-19	38,604	0	0	0	1
3	Agricultural Assistant I	A19-15	115,416	2	1	0	1
4	Agricultural Assistant II (awaiting CD for 1 additional)	A23-20	129,696	0	0	0	4
6	Agricultural Assistant III	A29-25	159,840	1	1	0	3
1	Media and Public Relations Assistant	A29-25	32,424	0	0	1	0
4	Senior Clerk	A33-29	99,504	0	3	0	1
1	Senior Executive Officer	A23-19	34,344	0	0	1	0
10	Junior Clerk	A40-39	242,640	0	5	0	5
2	Clerical Assistant	A45-38	30,756	0	0	0	2
1	Petty Officer Class II	A40-38	20,616	0	1	0	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
44				19		5	20

2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Analytical Services	B Misc	67,196	1	0	0	0
1	Deputy Director of Analytical Services (awaiting CD for nomenclature change to Deputy Director of Analytical Services)	B Misc	63,996	0	0	0	1
1	Chief Chemist	Misc	58,191	0	0	0	1
1	Chemist	A9	45,071	0	0	0	1
1	Chemical Analyst	A10	46,092	0	1	0	1
1	Microbiologist	A11	44,772	0	1	0	0
2	Scientific Officer	A18-13	82,732	0	1	0	1
5	Graduate Assistant	A18-13	198,640	3	0	0	1
4	Laboratory Assistant	A40-30	97,020	1	0	0	3
1	Executive Officer (awaiting CD for creation)	A28-25	30,490	0	0	0	1
1	Senior Clerk	A33-29	24,873	0	1	0	0
1	Junior Clerk	A40-34	21,987	0	1	0	0
20				10		0	10

2013 BARBUDA ADMINISTRATIVE AND GENERAL SERVICES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Senior Assistant Secretary	A11	42,636	0	0	0	1
1	Assistant Secretary	A17-13	40,536	0	1	0	0
2	Senior Executive Officer	A23-19	64,848	0	0	0	2
1	Executive Officer	A28-25	29,040	0	1	0	0
2	Senior Clerk	A33-29	23,688	0	0	2	0
1	Junior Clerk	A40-34	22,428	0	1	0	0
1	Clerical Assistant	A45-38	17,056	0	0	1	0
1	Petty Officer Class II	A47-42	14,652	0	0	0	1
11				4		3	4

2501 HEALTH HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,696	0	1	0	0
1	Deputy Permanent Secretary	A Misc	74,292	0	0	1	0
1	Chief Medical Officer	B Misc	126,000	0	1	0	0
1	Superintendent Medical Benefits Scheme	A Misc	63,996	0	0	0	1
1	Principal Nursing Officer	B 2	67,200	0	1	0	0
1	Director Pharmaceutical Services	A 3	67,200	1		0	0
1	Chief Nutrition Officer	A4	54,588	0	1	0	0
1	Deputy Chief Medical Officer (awaiting CD for creation)	B Misc	97,020	0	0	1	0
2	Chief Pharmacist	A 6	102,912	1	0	0	1
1	Medical Referee	A 1	58,380	0	0	0	1
1	Medical Director (awaiting CD for creation)	B4	54,144	0	0	0	1
1	Administrative Secretary Health Institution	A 8	48,780	0	1	0	0
4	Principal Assistant Secretary	A 9	189,744	0	2	0	2
2	Senior Assistant Secretary	A 11	89,544	0	1	0	1
2	Principal Pharmacist I	A 8	97,560	0	1	0	1
1	Human Resource Officer	A 11	39,768	0	0	0	1
2	Research Officer	A 18-13	83,592	0	1	0	1
2	Assistant Secretary	A 17-13	81,072	0	2	0	0
3	Senior Executive Officer	A23-19	102,168	0	3	0	0
10	Executive Officer	A 28-25	290,400	1	5	2	2
1	Secretary to CMO	A 28-26	29,040	0	0	0	1
1	Accounts Clerk	A 28-25	29,040	0	0	0	1
8	Senior Clerk	A33-29	199,008	0	5	1	2
9	Junior Clerk	A40-34	176,612	0	5	1	3
1	Storekeeper I	A37-32	23,040	1	0	0	0
1	Petty Officer I	A37-34	23,100	0	1	0	0
1	Petty Officer II	A40-38	20,616	0	0	0	1
1	Petty Officer III	A47-42	19,608	0	0	0	1
1	Pharmacist Assistant	A22-18	40,152	0	0	0	1
5	Domestic Aide	A47-43	89,640	0	3	0	2
2	Nursing Assistant	A26-24	61,992	0	0	0	2
5	Ward Assistant II	A34(A35-28)	121,320	0	1	0	4
3	Clerical Assistant	A45-38	62,280	0	0	0	3
2	Telephone Operator	A40-34	34,128	0	0	1	1
1	Cook I	C28-24	22,200	1		0	0
1	Collections Officer II	A35-39	24,264	0	0	0	1
1	Collections Officer I	A34-32	24,264	0	0	0	1
1	Director, Child & Family Guidance Center	A10	54,000	0	0	0	1
1	Assistant Director, Child & Family Guidance Center	A11	43,896	0	0	0	1
2	Counsellors	A13-12	80,304	0	0	0	2
1	Principal Pharmacist II	A9	47,436	0	0	0	1
1	Project Management Officer	A4	67,200	0	0	1	0
5	Community Nutrition Officers	A10	230,460	0	3	1	1
1	Pharmacist I (awaiting CD for creation)	A16-15	42,168	0	0	0	1
1	Supervisor of Stores (awaiting CD for creation)	A30-27	26,988	0	0	0	1
1	Non-Communicable Disease Coordinator	A4	54,588	0	1	0	0
3	Pharmacist Technicians	A33 (A30-27)	85,716	0	2	1	0
1	Director of Health Planning (awaiting CD for creation)	B Misc	74,292	0	0	1	0
1	Health Planner I (awaiting CD for creation)	A6	51,456	0	0	1	0
1	Health Planner II (awaiting CD for creation)	A11	44,772	0	0	1	0
1	Senior Nutritionist	A8	48,780	0	0	1	0
1	Wellness Coordinator (awaiting CD for creation)		92,000	0	0	1	0
2	Cook I (CARE Project)	C28-24	39,288	0	1	1	0
2	Staff Nurse I (CARE Project)	A13(A14-12)	99,648	0	0	1	1

2501 HEALTH HEADQUARTERS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
8	Registered Nurses (CARE Project) (awaiting CD for additional 4)	A8	280,608	0	4	4	0
1	Operations Manager - CARE Project	B Misc	47,436	1	0	0	0
1	Matron - CARE Project	B3 (fixed)	53,064	0	1	0	0
1	Petty Officer II (CARE Project)	A40-38	18,168	0	0	0	1
3	Nursing Assistants (CARE Project) (awaiting CD for additional 1)	A28 (26-24)	92,988	0	1	2	0
2	Ward Sisters - CARE Project (awaiting CD for creation)		92,184	0	0	2	0
14	Ward Assistant - CARE Project	A34 (35-28)	355,992	0	4	10	0
1	Assistant Secretary (CARE Project) (awaiting CD for creation)	A14	40,534	0	0	1	0
1	Project Officer - CARE Project (awaiting CD for creation)		48,780	0	0	1	0
1	Senior Executive Officer - CARE Project (awaiting CD for creation)	A23	34,054	0	0	1	0
1	Executive Officer - CARE Project (awaiting CD for creation)	A28-25	27,648	0	0	1	0
1	Senior Clerk - CARE Project (awaiting CD for creation)	A8	24,876	0	0	1	0
1	Junior Clerk - CARE Project (awaiting CD for creation)	A3-29	21,798	0	0	1	0
1	Storeroom Clerk - CARE Project (awaiting CD for creation)	A37-32	24,230	0	0	1	0
3	Domestic Aide - CARE Project (awaiting CD for creation)	A47-43	53,784	0	1	2	0
149				59		44	46

2502 MEDICAL DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Assistant Director, Child & Family Guidance	A11	42,636	0	0	0	1
1	Assistant Secretary	A17-13	38,604	1	0	0	0
2	Dental Assistant I	A30(29-25)	55,944	0	2	0	0
1	Clerk Receptionist	A40-34	20,616	0	1	0	0
12	Clinic Nurse II	A16 (A18-15)	452,032	0	4	8	0
12	Clinic Nurse I	A13 (A14-12)	481,824	0	1	11	0
36	Community Health Aide	A34 (A35-28)	857,160	0	32	4	0
4	Community Nutrition Officer	A7	127,945	0	0	3	1
5	Community Psychiatric Nurse	A10	219,480	0	3	1	1
1	Consultant Psychiatrist	B Misc.	63,444	0	0	1	0
2	Consultant Physician (awaiting CD for creation of additional)	B Misc.	152,624	1	0	1	0
1	Consultant Physician-Nephrologist & Internal Medicine (awaiting CD for creation)	B Misc.	86,000	0	0	1	0
1	Consultant Pediatrician	B Misc.	90,312	0	1	0	0
6	Dental Assistant II	A36(33-29)	163,368	0	4	2	0
1	Dental Hygienist	A29-23	35,482	0	0	0	1
5	Dental Surgeon	A9	88,336	0	2	3	0
1	Deputy Superintendent, Public Health Nurses	A6	48,996	0	1	0	0
1	Director, Child & Family Guidance Centre	A10	43,890	0	1	0	0
6	District Medical Officer	B4	216,576	2	3	1	0
15	District Nurse/Midwife I	A14-13	602,280	0	10	5	0
22	District Nurse/Midwife II	A13(A14-12)	832,292	0	17	5	0
12	Domestic Aides	A47-43	155,400	0	7	5	0
1	Epidemiologist Manager		55,000	0	0	1	0
1	Executive Officer	A28-25	29,520	0	1	0	0
11	Family Nurse Practitioner	A8	510,972	0	1	8	2

2502 MEDICAL DIVISION (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
4	Junior Clerk	A40-34	85,056	0	3	1	0
12	Medical Officer	B4	487,296	2	8	2	0
5	Sr Medical Officer	B4	168,288	0	1	4	0
1	Medical Officer, Institutions	B4	59,528	1	0	0	0
1	Medical Officer, M.O.H.	B3	66,624	0	1	0	0
1	Medical Records Clerk	A40-34	17,912	0	0	0	1
2	Nurse Epidemiologist	A7	95,472	0	1	1	0
1	Petty Officer Class II	A40-38	20,616	0	1	0	0
1	Petty Officer Class III	A47-42	17,928	1	0	0	0
4	Pharmacist I	A16-15	126,504	0	2	2	0
3	Pharmacist II	A22-18	120,456	0	0	0	3
3	Pharmacist III	A26-24	113,508	0	0	0	3
1	Pharmacologist	B8	46,450	0	0	0	1
2	Principal Pharmacist	A13-12	90,314	0	0	0	2
13	Public Health Nurse	A8	371,616	0	3	10	0
15	Registered Nurse	A8	467,544	1	13	1	0
3	Public Health Nursing Supervisor	A7	139,356	0	1	2	0
1	Facial Maximal Reconstruction Surgeon	B4	56,856	0	0	1	0
2	School Dental Auxillary	A22-18	62,304	0	0	0	2
3	Senior Clerk	A33-29	71,064	0	2	1	0
4	Senior Dental Assistant	A26(24-20)	132,192	0	0	2	2
1	Senior Dental Consultant	A30-27	46,452	1	0	0	0
1	Senior Dental Hygenist	A30-27	39,804	0	1	0	0
1	Senior Executive Officer	A22-19	32,424	0	1	0	0
1	Storekeeper I	A47-38	14,652	0	0	0	1
1	Storekeeper II	A47-38	16,620	0	0	0	1
1	Superintendent Public Health Nurses	A2	56,268	0	1	0	0
250				140		87	22

2503 CENTRAL BOARD OF HEALTH

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Health Inspector	B Misc	85,308	0	1	0	0
1	Clerical Assistant	A45-38	19,076	0	0	0	1
1	Deputy Chief Health Inspector	A2	59,100	1	0	0	0
1	Field Officer	A29-25	31,464	0	0	0	1
5	Foreman Privy System	A40-38	89,580	0	0	0	5
5	Junior Clerk	A40-34	88,969	1	4	0	0
1	Liquid Waste and Complaint Officer	A2-15	47,736	0	0	0	1
1	Maintenance Carpenter	C23-20	21,708	0	0	0	1
1	Market Supervisor	A28-25	28,572	0	0	0	1
2	Petty Officer Class I	A37-34	43,974	0	0	0	2
5	Petty Officer Class II	A40-38	94,059	0	2	1	2
6	Petty Officer Class III	A47-42	107,692	0	1	0	5
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
5	Principal Public Health Inspector	A8	243,900	0	0	3	2
7	Public Health Inspector I	A15(A18-13)	261,702	0	0	2	5
15	Public Health Inspector II	A33(A30-27)	296,868	1	9	5	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
3	Senior Clerk	A33-29	76,280	2	0	1	0
1	Senior Executive Officer	A23-19	34,045	0	0	0	1
7	Senior Public Health Inspector I	A9	316,176	0	0	3	4
7	Senior Public Health Inspector II	A11	313,404	1	2	0	4
1	Stores and Transport Officer	A29-25	26,640	1	0	0	0
1	Timekeeper	A37-34	21,987	0	0	0	1
79				28		15	36

2505 CLAREVUE PSYCHIATRIC HOSPITAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Superintendent (awaiting CD for salary	Grade A 9	47,436	0	1	0	0
1	Assistant Superintendent (awaiting CD for	Grade A 19	38,472	1	0	0	0
1	Senior Assistant Secretary (awaiting CD for	Grade A 11	44,772	1	0	0	0
1	Medical Superintendent (awaiting CD for	B Misc.	74,520	1	0	0	0
1	Senior House Officer (awaiting CD for	Grade B 4	56,856	0	1	0	0
	salary upgrade)	(Fixed)					
4	House Officer (awaiting CD for salary	Grade B 5	163,764	2	0	1	1
	upgrade and additional officer)	(Fixed)					
1	Matron (awaiting CD for salary upgrade)	Grade A 5	53,064	0	1	0	0
		(Fixed)					
1	Deputy Matron (awaiting CD for salary	Grade A 7	50,124	0	1	0	0
	upgrade)	(Fixed)					
1	Assistant Secretary (awaiting CD)	Grade A 14	40,536	0	0	1	0
		(A17-13)					
1	Chef (awaiting CD for creation)	A19(A19-15)	40,320	0	0	1	0
4	Cook I (awaiting CD for 1 additional)	Grade C 32-23	81,072	0	2	1	1
3	Cook II	Grade C 32-23	57,744	0	1	2	0
1	Clerical Assistant	Grade A45-36	20,616	0	1	0	0
29	Domestic Aide	Grade C 32-23	519,912	0	14	15	0
1	Executive Officer	Grade A29 (28-25)	29,040	0	1	0	0
1	Food Service Supervisor	Grade A 22	35,076	0	0	1	0
		(A22-18)					
30	Housekeeping Attendants	A41 (34-32)	597,600	0	0	0	30
1	House Keeper	Grade A36 (33-29)	24,876	0	1	0	0
1	Junior Clerk	Grade A48 (40-34)	21,804	0	0	1	0
1	Medical Records Clerk	A36 (33-29)	24,876	0	0	1	0
1	Medical Records Assistant	A37 (34-29)	20,916	0	0	1	0
4	Nursing Assistant	A28 (A26-24)	95,040	0	2	1	1
13	Nursing Attendant	A40-38	479,520	0	0	0	13
1	Occupational Therapist (awaiting CD)	A7 (Fixed)	50,124	0	0	1	0
1	Petty Officer/Driver	Grade A45-36	20,616	1	0	0	0
1	Petty Officer III	Grade C 32-24	17,928	0	1	0	0
1	Project Coordinator (awaiting creation by		45,158	0	0	0	1
1	Records Supervisor		18,000	0	0	0	1
13	Registered Nurses	Grade A 22	455,988	2	6	5	0
		(A22-18)					
1	Seamstress	C33-28	16,606	0	0	0	1
1	Senior Clerk	Grade A36(33-29)	24,876	0	1	0	0
1	Senior Executive Officer (awaiting CD)	Grade A 23	34,056	0	0	1	0
		(A23-19)					
2	Senior Nursing Assistant	A37-34	55,296	0	0	0	2
2	Senior Ward Assistant	A33-29	55,296	0	0	0	2
1	Social Worker	A7 (Fixed)	50,124	0	0	1	0
5	Staff Nurse I	A13 (A14-12)	210,840	0	1	3	1
5	Staff Nurse II	A16 (A18-15)/A14-13	198,660	0	3	2	0
1	Storekeeper	A37 (34-29)	26,988	0	0	1	0
1	Substance Abuse Specialist (Pending CD)		55,084	0	0	0	1
1	Training Safety & Special Projects Officer (awaiting CD)	Grade A10	44,784	0	0	1	0
		(Fixed)					
1	Supervisor of Stores	Grade A33 (30-27)	26,988	1	0	0	0
38	Ward Assistant I	A34 (A35-28)	966,264	14	17	7	0
4	Ward Assistant II	A34 (A35-28)	94,704	2	1	1	0
3	Ward Sisters	Grade A 10	138,276	1	0	2	0
		(Fixed)					
188				82		51	55

2506 FIENNES INSTITUTE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Master/Director of Fiennes (awaiting CD for upgrade)	Bmisc	63,996	1		0	0
1	Deputy Director Fiennes (awaiting CD for creation)	B2	58,380	0		1	0
1	Matron	A5	53,064	1		0	0
1	Deputy Matron	A7	49,932	1		0	0
1	Food Service Supervisor	A22 (A22-18)	34,368	0		1	0
2	Junior Clerk	A48 (A40 -34)	46,080	0		2	0
3	Nursing Assistants	A28 (A26-24)	92,988	0		3	0
6	Nursing Attendant	A56(A47-41)/	119,880	0		0	6
10	Domestic Aide	A58 (47-43)	179,280	6		4	0
6	Orderly (awaiting CD for 3 additional)	A51 (A42-35)	117,648	2		4	0
1	Clerical Assistant	A53 (45-38)	17,928	1		0	0
1	Petty Officer III	A57 (A 47-42)	17,928	1		0	0
5	Registered Nurses (Awaiting CD for 2 additional)	A22(A22-18)	175,380	3		2	0
1	Executive Officer	A29 (A28-25)	29,040	1		0	0
1	Senior Assistant Secretary	A11	42,636	0		0	1
1	Assistant Secretary (Awaiting CD for creation)	A14 (A17-13)	42,504	0		1	0
1	Senior Clerk	A36 (A33 -29)	25,956	1		0	0
3	Senior Ward Assistant I	A34 (A35-28)	74,808	0		0	3
1	Staff Nurse I	A13(A14-12)	42,168	0		1	0
5	Staff Nurse II	A16 (A18-15)/	198,660	1		4	0
1	Storeroom Supervisor	A30--27	29,040	0		1	0
3	Ward Assistant I (awaiting CD for creation)	A34 (A35 - 28)	86,544	0		3	0
31	Ward Assistant	A35-28	786,516	19		12	0
2	Cook I	C12 (28-24)	40,920	1		1	0
3	Cook II	C13 (33-28)	54,348	3		0	0
92				42		40	10

2507 HEALTH INFORMATICS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Statistician pending CD for upgrade to Director Health Informatics (New Post)	BMisc	104,004	0	0	1	0
1	Statistician pending CD for upgrade to	BMisc	74,664	1		0	0
1	Statistician pending CD for upgrade to Health Statistician (New Post)	A9	47,736	0	0	0	1
1	System Analyst/ Instructor	A5	53,064	0	0	0	1
1	Specialist Health Educator	A9	47,436	0	0	0	1
1	Statistical Officer I	A23-19	36,072	0	0	0	1
1	Statistical Officer II	A29-24	29,040	0	1	0	0
1	Statistical Officer III	A33-30	21,276	0	1	0	0
1	Statistical Officer IV	A39-33	24,264	0	1	0	0
1	Snr Clerk (awaiting CD for creation)	A33-A29	29,040	0	0	1	0
1	Clerical Assistant	A45-38	18,516	0	0	0	1
1	Computer Laboratory Technician/	A24-15	33,048	0	0	1	0
1	Executive Secretary (pending CD New Post)	A23-19	34,056	0	0	0	1
1	Executive Officer	A28-25	28,572	0	0	1	0
1	Junior Clerk	A40-34	24,876	0	1	0	0
1	Epidemiological Statistician	A9	47,436	0	0	0	1
1	Epidemiological Data Clerk	A28-25	30,012	0	0	0	1
1	Monitoring & Evaluation Officer	A9	47,436	0	0	0	1
1	Monitoring & Evaluation Data Clerk	A28-25	30,012	0	0	0	1
1	National Instructor	A19-15	31,464	0	0	0	1

2507 HEALTH INFORMATICS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Health Educator Non-Grad	A24-20	33,048	0	0	0	1
1	Health Education & Promotion Officer I (pending CD New Post)	A27-21	32,028	0	0	0	1
1	Health Education & Promotion Officer II (pending CD New Post)	A32-28	27,972	0	0	0	1
1	Health Education & Promotion Officer III (pending CD for New Post)	A37-33	24,264	0	0	0	1
24				5		4	15

2509 AIDS SECRETARIAT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Aids Programme Manager	AMisc	67,200	0	1	0	0
1	Deputy AIDS Programme Manager	A9	47,436	0	1	0	0
1	Clinical Care Coordinator	Bmisc	97,020	0	1	0	0
2	HIV/STI Educators /Counsellor	A17-A13	83,592	1	0	1	0
4	Junior Clerk	A4--A34	93,384	1	1	1	1
2	Medical Lab Technicians	A29-25	55,944	0	1	0	1
1	Clerical Assistant		17,688	0	0	0	1
		A16(A18-15/14-					
1	Clinical Care Nurse	13)	37,836	0	0	0	1
1	Phlebotomist	A29-25	22,778	0	0	0	1
1	Project Officer	A29-25	21,287	0	0	0	1
1	Registered Nurse (awaiting CD for creation)	A22(A22-18)	35,076	0	0	1	0
3	Senior Clerk	A33-A29	74,628	0	1	0	2
1	Domestic Aide	A40-34	14,652	0	0	0	1
20				8		3	9

2522 ENVIRONMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Environment Officer	B Misc	89,580	0	1	0	0
3	Senior Environment Officer	B9	141,516	1	2	0	0
5	Environment Officer	A18-13	212,520	0	1	0	4
1	Senior Clerk	A33-29	24,872	0	0	0	1
1	Junior Clerk	A40-34	21,987	0	0	0	1
1	Deputy Chief Environment Officer	B4	56,856	0	1	0	0
1	Technical Coordinator	B4	56,856	0	1	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
14				8		0	6

3001 EDUCATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Permanent Secretary (Supernumerary)	A Misc	98,700	0	0	0	1
3	Principal Assistant Secretary	Grade A9 (fixed)	142,308	0	2	1	0
3	Senior Assistant Secretary	Grade A11	134,316	0	2	1	0
3	Assistant Secretary	Grade A14 (A17-13)	121,608	0	3	0	0
1	Research Officer	Grade A18-13	41,376	0	1	0	0
2	Senior Executive Officer	Grade A23 (A23-19)	68,112	0	2	0	0

3001 EDUCATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
3	Executive Officer	Grade A29 (A28-25)	87,120	0	3	0	0
1	Stores Manager		38,472	1	0	0	0
8	Senior Clerk	Grade A33-29	203,184	1	3	4	0
19	Junior Clerk	Grade A8 (A40-34)	429,168	0	16	3	0
1	Clerical Assistant	Grade A53 (A45-38)	19,152	0	1	0	0
1	Records Officer	Grade A33-29	24,876	0	1	0	0
2	Petty Officer 11	Grade A40-38	41,232	0	1	1	0
1	Petty Officer 111	Grade A47-42	17,928	0	1	0	0
1	Supervisor of Stores		26,988	0	0	1	0
51				39		11	1

3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Education	B-Misc	78,204	1	0	0	0
1	Deputy Director of Education	A2	70,440	0	0	1	0
1	Assistant Director of Education Technical Vocational Education & Training	A3	68,544	1	0	0	0
1	Assistant Director of Education Planning Administration, Training & Services	A3	68,544	0	1	0	0
1	Assistant Director of Education Core Curriculum	A3	68,544	0	1	0	0
1	Assistant Director of Education Measurement & Evaluation	A3	68,544	0	1	0	0
1	Education Officers - Education Administration - Secondary Schools	A4	66,432	0	1	0	0
4	Education Officers - Education Administration - Primary Schools	A4	265,728	2	2	0	0
1	Education Officer - Curriculum, Infant Pedagogic Education	A4	66,432	0	1	0	0
1	Education Officer - Early Childhood Education & Training	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Mathematics	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Science	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Music	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Language Arts	A4	66,432	0	1	0	0
1	Education Officer - Education Broadcasting	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Health & Family Life Education/Guidance & Counselling	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Modern Languages	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Social Science	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Business Education	A4	66,432	0	1	0	0
1	Education Officer - Measurement and Evaluation	A3	68,544	0	1	0	0
1	Education Officer - School Library Services	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Home Economics	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Craft	A4	66,432	0	0	1	0

3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Education Officer - Curriculum, Art	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Agricultural	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Physical						
1	Education and Sports	A4	66,432	1	0	0	0
1	Education Officer - Special Needs Education	A4	66,432	0	1	0	0
1	Education Officer - Projects	A4	66,432	0	1	0	0
1	Education Planner - Research and Training	A4	66,432	0	0	1	0
1	Education Planner- Curriculum Information						
1	Communication Technology	A4	66,432	0	0	1	0
1	Education Officer - Knowledge						
1	Management	A4	66,432	0	1	0	0
1	Education Officer - Statistician	A4	66,432	0	1	0	0
1	Statistician	A17-13	44,724	0	0	1	0
1	Database Administrator	A4	51,444	0	0	1	0
1	Education Officer-Measurement and						
1	Evaluation Unit	A4	66,432	1	0	0	0
1	Education Officer-Measurement and						
1	Evaluation Officer	A4	66,432	0	1	0	0
1	Knowledge Base Officer - Knowledge						
1	Management Unit	A18	50,436	0	1	0	0
1	Coordinator - School Attendance						
1	Counsellors	A9 (fixed)	47,436	0	0	1	0
1	Deputy Coordinator School Attendance						
1	Counsellor	Grade A11	44,772	0	0	1	0
8	School Attendance Counsellors	A26-24	358,176	0	0	8	0
1	Psychometrist	A4	66,432	0	0	1	0
1	Social Worker	A4	66,432	0	1	0	0
1	Speech Therapist	A4	66,432	0	0	1	0
1	Psychologist	A4	66,432	0	0	1	0
1	Chief Executive Officer National Training						
1	Agency	A3	67,200	0	1	0	0
1	Director of ABICE	A6	63,996	0	0	1	0
56				36		20	0

3003 PRIMARY AND SECONDARY EDUCATION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
31	Principal (Primary)	A8	1,832,100	3	26	1	1
14	Principal (Secondary)	A6	889,056	7	6	1	0
14	Deputy Principal (Primary)	A9	742,896	0	9	5	0
29	Deputy Principal (Secondary)	A10	1,713,900	4	11	14	0
17	Master Teacher	A3	2,274,250	8	2	4	3
32	Head of Department (Primary)	A3	1,516,032	6	17	9	0
89	Head of Department (Secondary)	A3	5,143,680	24	62	3	0
37	Senior Teacher	A5	3,183,852	0	12	10	15
13	Senior Graduate Assistant	A5	2,547,078	3	4	5	1
225	Graduate Assistant 1 Secondary	A6	11,577,600	28	114	68	15
18	Graduate Assistant 1 Primary	A6	617,472	0	8	4	6
279	Graduate Assistant 2 Secondary	A8	13,414,500	34	154	63	28
26	Graduate Assistant 2 Primary	A8	1,073,160	0	15	11	0
34	Specialist Teacher 2 Secondary	A9	2,947,130	3	2	29	0
13	Trained Teacher 1 Primary	A9	474,360	1	3	9	0
18	Trained Teacher 1 Secondary	A16--15	2,371,805	2	6	10	0
292	Trained Teacher 2 Primary	A22-18	12,313,056	30	225	37	0
190	Trained Teacher 2 Secondary	A 20-15	245,502,239	14	130	41	5
15	Assistant Teacher Primary	A26-24	558,900	0	8	7	0
22	Assistant Teacher Secondary	A20-15	3,129,855	4	9	7	2
336	Untrained (Primary)	A28(A26-24)	11,104,128	55	215	20	46
266	Untrained (Secondary)	A28(A26-24)	8,757,720	38	133	94	1
2,010				1,435		452	123

3005 STATE COLLEGE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal	A2	70,644	1	0	0	0
1	Vice Principal	A4	66,427	0	0	1	0
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Head of Pharmacy	A6	63,504	0	0	1	0
8	Head of Department	A6	508,032	0	5	3	0
1	Supervisor Library Service	A7	61,308	0	0	1	0
1	Director of Student Services	A6	63,504	0	1	0	0
1	Deputy Director of Student Services	A9	48,720	0	0	0	1
15	Senior Lecturer 1	A9	794,880	1	3	11	0
24	Senior Lecturer 2	A10	123,944	1	5	18	0
1	Counsellor	A10	53,064	0	1	0	0
1	Registrar (Snr Assistant Secretary)	A11	44,772	0	1	0	0
30	Lecturer	A14-12	1,463,340	7	14	9	0
5	Senior Tutor	A14-12	220,200	2	1	2	0
5	Tutor	A16-15	196,980	0	0	0	5
1	Assistant Secretary	A17-13	40,536	0	1	0	0
5	Instructor	A22-18	210,840	2	0	3	0
3	Lab. Technician		125,064	1	0	2	0
1	Senior Executive Officer (Awaiting CD for creation)	A23-19	32,424	0	0	0	1
1	Executive Officer	A28-25	29,040	0	1	0	0
2	Storekeepers		76,944	1	0	0	1
2	Assistant Storekeepers		55,926	0	0	0	2
2	Senior Clerk	A33-29	49,140	0	2	0	0
1	Secretary/Administrative Officer (School of	A33-29	24,000	0	0	1	0
5	Junior Clerk	A40-34	113,988	0	5	0	0
2	Clerical Assistant	A45-38	30,600	0	0	0	2
2	Technical Officer II		81,648	2	0	0	0
2	Data Entry Clerk (CD Pending for creation)		50,828	0	1	1	0
1	Network Administrator		54,923	0	0	0	1
1	Technical Support Officer		44,772	0	1	0	0
1	Librarian I (Pending CD for Creation)	A8	46,452	0	0	1	0
1	Branch Librarian (Awaiting CD for creation)	A17-13	35,088	0	0	1	0
1	Library Assistant (Awaiting CD for creation)	A30-27	25,692	0	0	0	1
1	Accounting Manager/Programme Coordinator (awaiting CD for Creation)	A6	48,000	0	0	1	0
131				61		56	14

3006 PUBLIC LIBRARY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of National Library Services	B Misc	63,432	0	1	0	0
1	Deputy Director of National Library Services	A4	54,588	0	1	0	0
1	Financial Officer	A14 (A17-13)	40,536	0	1	0	0
1	Financial Officer I (awaiting CD)	A10	48,780	0	0	1	0
3	Librarian I	A8	139,356	0	1	1	1
3	Librarian II	A10	131,688	0	1	1	1
1	Special Needs Coordinator	A17-13	35,088	0	0	0	1
6	Library Technician I (awaiting CD for 4 additional)	A17-13	70,176	0	1	0	5
12	Library Technician II	A23(A23-190	389,088	0	6	1	5
3	Branch Librarian	A17-13	105,264	0	0	0	3
11	Library Assistant	A33(A30-27)	296,868	3	8	0	0
6	Library Aide	A47(A37-34)	134,568	0	3	3	0
1	Automation Coordinator	A8	48,780	0	1	0	0
1	Computer Technician I	A10	46,092	0	0	1	0
3	Computer Technician II	A17-13	40,536	0	0	1	2

3006 PUBLIC LIBRARY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Administrative Secretary	A23(A23-19)	34,056	0	1	0	0
1	Petty Officer Class I	A37-34	21,360	0	1	0	0
1	Petty Officer Class II		18,168	0	0	0	1
1	Clerical Assistant		28,800	0	0	1	0
1	Security Guard		20,616	0	1	0	0
59				30		10	19

3007 ANTIGUA ARCHIVES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director	B Misc	89,580	1	0	0	0
1	Archivist	A4	54,588	1	0	0	0
1	Senior Clerk	A33-29	24,876	0	0	1	0
2	Junior Clerk	A40-34	47,352	0	1	1	0
1	Petty Officer Class I	A37-34	21,987	0	0	1	0
1	Assistant Archivist	C8(c20-16)	24,744	0	1	0	0
1	Conservationist/Binder	C2(C4-3)	40,257	0	0	1	0
1	Assistant Records Manager	A36 (A33-29)	24,876	0	1	0	0
1	Assistant Researcher	C8(C20-16)	25,970	0	1	0	0
1	Assistant Conservationist	C7(C17-15)	26,664	0	0	1	0
1	Systems Technician	C3(C7-5)	36,540	1	0	0	0
1	Records Manager	A7 Fixed	50,124	0	0	1	0
1	Researcher	C5(C12-19)	33,000	0	0	1	0
1	Assistant Secretary (awaiting CD)	A 17-13	41,796	0	0	1	0
1	Executive Officer	A29(A28-25)	28,836	0	1	0	0
16				8		8	0

3008 ABICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of ABICE (awaiting CD for creation)	A6	63,504	0	0	1	0
1	Senior Assistant Secretary (awaiting CD for creation)	A11	44,772	0	0	1	0
2				0		2	0

3012 NATIONAL SCHOOL MEALS PROGRAMME

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	School Meals Manager	B4	56,856	0	0	1	0
1	Senior Assistant Secretary (awaiting CD for creation)	A11	44,772	0	0	1	0
1	Accounting Officer II (Senior Executive Officer)	A23-19	32,424	0	1	0	0
1	Assistant Secretary	A14	40,536		1	0	0
1	Executive Officer (awaiting CD for creation)	A29	27,480	0	0	1	0
1	Senior Clerk (awaiting CD for creation)	A36	23,688	0	0	1	0
6				2		4	0

3015 ABIIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Assistant Secretary	A14(A17-13)	41,796	0	1	0	0
1				1		0	0

3016 SCHOOL OF NURSING

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Tutor	A4	54,588	0	1	0	0
4	Senior Sister Lecturer	A6	205,824	0	3	1	0
3	Sister Tutor	A7	138,276	0	1	2	0
1	Junior Clerk	A40-34	23,040	0	0	1	0
1	Senior Clerk	A33-29	25,956	0	0	1	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Domestic Aide	A47-43	17,928	0	1	0	0
1	Clinical Laboratory Simulator		37,836	0	0	1	0
1	Laboratory Simulation Technician		37,836	0	0	1	0
1	Petty Officer		16,380	0	0	1	0
15				7		8	0

3501 CIVIL AVIATION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700		1	0	0
1	Technical Coordinator	B3		0		1	0
1	Principal Assistant Secretary	A9	47,436	1		0	0
1	Senior Assistant Secretary	A11	41,052	0		0	1
1	Assistant Secretary	A17-13	40,536	1		0	0
1	Research Officer	A17-13	40,534	0		1	0
2	Executive Officer	A28-25	58,080	1		2	-1
1	Senior Clerk	A33-39	24,876	1		0	0
3	Junior Clerk	A40-34	67,884	3		0	0
1	Petty Officer	A47-42	17,928	1		0	0
13				9		4	0

3502 V C BIRD INTERNATIONAL AIRPORT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief of Air Traffic Services	A4	54,672	1		0	0
1	Duty Chief of Air Traffic Services	A5	53,064	1		0	0
1	Quality Assurance Officer	A5	50,532	1		0	0
1	ATS Operations Officer	A5	50,532	1		0	0
1	Senior Examinations/Training Officer	A5	50,532	0		1	0
2	ATS Examining Officer	A6	97,992	1		1	0
10	Senior ATCO 1	A7	477,360	10		0	0
11	Senior ATCO 11	A10	482,856	11		0	0
12	Air Traffic Controller 1	A11	511,632	12		0	0
5	Air Traffic Controller 11	A13(A14-12)	200,760	5		0	0
2	Air Traffic Controller 111	A14(17-13)	77,208	2		0	0
5	Air Traffic Control Assistant	A33(30-27)	128,460	4		0	1
1	Co-ordinator Aeronautical Information Services	A7	48,996	1		0	0
2	Aeronautical Information Services Officer 1	A14(17-13)	77,208	0		2	0

3502 V C BIRD INTERNATIONAL AIRPORT (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
6	Aeronautical Information Services Officer 11	A33(30-27)	165,888	0		6	0
6	Aeronautical Information Services Officer 111	A33(30-27)	154,152	6		0	0
67				56		10	1

3503 METEOROLOGICAL OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director	A Misc	74,292	1		0	0
1	Deputy Director	A Misc	67,200	1		0	0
1	Climatologist	A1	61,308	1		0	0
6	Meteorologist (59100)	A2	177,300	2		1	3
1	Meteorological Research Officer(59100)	A2	0	0		0	1
4	Forecaster I (54588)	A4	163,764	2		1	1
3	Forecaster II (52608)	B6	105,216	1		1	1
2	Sr. Meteorological Officer(50580)**	B7	50,580	0		1	1
1	Quality Management System Officer(QMS) *(50580)	B7	50,580	1		0	0
9	Meteorological Officer I (47436)	A9	237,180	4		1	4
10	Meteorological Officer II (44772)	A11	313,404	6		1	3
4	Meteorological Officer III (29040)	A 28-25	87,120	1		2	1
1	Meteorological Officer IV(21000)	A 40-43	0	0		0	1
1	Information Systems Manager(61308)	B2	61,308	0		1	0
1	Senior Technical Officer (54588)	B5	54,588	1		0	0
1	Technical Officer I (50580)	B7	0	0		1	0
1	Technical Officer II	C Misc	44,352	1		0	0
1	Technical Officer III (29928)		0	0		1	0
1	Administrative Assistant	A 17-13	40,536	1		0	0
1	Executive Officer (27648)	A 28-25	0	0		0	1
1	Senior Clerk	A 33-29	24,876	1		0	0
1	Junior Clerk	A 40-34	0	0		0	1
1	Petty Officer/Driver(20,616)	A 40-38	20,616	1		0	0
1	Petty Officer Class 1 *** (23100)		23,100	0		1	0
55				25		12	18

4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	207,264	1	0	0	1
1	Deputy Permanent Secretary	A Mis	74,290	0	0	1	0
1	Administrative Officer	A5	53,057	0	0	0	1
3	Principal Assistant Secretary (additional post to be created pending Cabinet Decision)	A9	94,872	0	2	1	0
1	Senior Research Officer	A9	47,427	0		0	1
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
3	Assistant Secretary (additional post to be created pending Cabinet Decision)	A17-13	81,072	0	1	2	0
3	Senior Executive Officer	A23-19	102,168	1	2	0	0
7	Executive Officer (3 additional posts to be created pending Cabinet Decision)	A28-25	115,344	0	3	3	1
1	Supervisor of Stores	A23-19	34,041	0	0	1	0
12	Senior Clerk (additional 6 posts to be created pending cabinet Decision)	A33-29	149,250	1	3	7	1
14	Junior Clerk	A40-34	339,570	0	9	5	0
5	Clerical Assistant	A45-38	85,302	0	1	0	4
1	Accommodations Officer	A23-19	26,988	1	0	0	0
3	Petty Officer Class I	A37-34	72,765	0	1	0	2

4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Petty Officer Class II	A40-38	41,832	1	1	0	0
4	Petty Officer Class III	A47-42	65,268	0	0	0	4
1	Caretaker - Clarence House	A37-34	21,987	0	0	0	1
65				29		20	16

4002 WORKS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Public Works	B Misc	122,028	1	0	0	0
2	Deputy Director of Public Works	B Misc	208,008	2	0	0	0
1	Head of Building	B Misc	88,200	0	0	1	0
1	Head of Roads	B Misc	88,200	1	0	0	0
4	Engineer I	Bmisc	317,520	1	0	1	2
3	Engineer II	B4	179,096	1	0	0	2
2	Engineer III	B4	126,000	0	0	0	2
2	Graduate Engineer	B9	47,161	0	0	1	1
6	Superintendent of Works (additional 2 posts to be created ending Cabinet Decision)	C Misc	272,664	3	0	2	1
2	Senior Surveyor	C4-3	156,000	0	1	0	1
10	Inspector of Works	C12-9	459,120	0	0	0	10
1	Quarry Superintendent	C12-9	53,714	0	0	1	0
1	Blaster	C2(C4-C3)	40,257	0	0	1	0
1	Electrical Inspector	C10-8	48,208	0	0	1	0
3	Foreman of Works	C20-16	132,300	0	0	0	3
3	Engineering Cadet	C20-16	68,645	0		0	3
1	Assistant Blaster	C15-11	29,744	0	0	0	1
2	Surveyor I		138,600	1	0	0	1
1	Surveyor II		53,714	0	0	0	1
1	Supervisor		45,912	0	0	0	1
2	Senior Executive Officer	A23-19	68,112	0	0	1	1
1	Caretaker	A47 (A37-34)	21,982	0		0	1
1	Senior Land Surveyor	B Misc	75,600	0	0	0	1
1	Land Surveyor		56,700	0	0	1	0
1	Assistant Surveyor II	C2	40,703	0	0	1	0
1	Senior GIS Technician	C Misc	45,150	0	0	1	0
1	GIS/Survey Technician I	C3 (C7-5)	36,416	0	0	1	0
1	GIS/Survey Technician II	C6 (C15-11)	32,958	0	0	1	0
1	GIS/Survey Technician III	C7 (C17-15)	27,356	0	0	1	0
2	Senior Executive Officer (to be created pending Cabinet Decision)	A23-19	102,168	0	0	2	0
60				11		17	32

4003 DESIGN AND CONTROL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Architect	B Misc	84,000	1	0	0	0
1	Senior Architect	B4	78,000	0	0	1	0
3	Architect *	B4	191,097	0		2	1
2	Engineer I	B(Misc)	156,000	0		1	1
3	Engineer II	B4	198,000	1	0	0	2
3	Graduate Architect	B9	134,748	0		0	3
1	Senior Quantity Surveyor	B4	78,000	0		0	1
1	Quantity Surveyor (Degree) **	B Misc	78,000	0		1	0
1	Quantity Surveyor Technician **	B9	40,824	0		1	0
2	Architectural Technician **	C4-3	91,824	1	0	1	0

4003 DESIGN AND CONTROL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Executive Officer **	A23-19	32,424	0		0	1
2	Architectural Technologist (Degree)	B3	102,312	0	0	2	0
2	Draughtsman I **	C Misc	42,273	1		1	0
3	Draughtsman II **	C4-3	119,745	0	1	1	1
3	Draughtsman III	C7-5	105,000	0	2	0	1
2	Senior Engineering Assistant	C15-11	92,296	0		0	2
2	Field Officers	C20-16	79,830	0		0	2
2	Senior Executive Officer (to be created pending Cabinet Decision)	A23-19	102,168	0	0	2	0
35			1,693,912	7		13	15
	** Positions to be filled pending Cabinet Decision						
	* Salary upgrade pending Cabinet Decision						

4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Engineer I (Mechanical)	B Misc	156,000	0	0	2	0
1	Superintendent of Works	C Misc	51,156	0	0	1	0
1	Works Supervisor	C Misc	48,000	0	0	0	1
1	Senior Executive Officer	A23-19	32,424	0	1	0	0
1	Inspector of Works	C Misc	50,504	0	0	0	1
3	Senior Mechanic	C Misc	116,360	0	0	0	3
1	Senior Clerk	A33-29	24,721	0	1	0	0
3	Mechanic	C17-15	76,151	0	0	0	3
1	Storekeeper I	A28-25	27,648	0	0	0	1
1	Transport Officer	A37-32	20,936	0	0	0	1
1	Junior Clerk	A40-34	17,913	0	0	0	1
16				2		3	11

4501 SOCIAL TRANSFORMATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	197,400	0	2	0	0
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
3	Executive Officer	A28-25	87,093	0	3	0	0
5	Senior Clerk	A33-29	139,860	0	4	0	1
3	Junior Clerk	A40-34	48,528	0	2	1	0
1	Petty Officer Class III	A47-42	17,918	0	1	0	0
1	Research Officer	A18-13	39,728	0	0	1	0
19				16		2	1

4502 BOARD OF GUARDIANS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Relieving Officer	A17-13	40,236	1	0	0	0
1	Senior Executive Officer	A23-19	38,472	0	0	1	0
1	Executive Officer	A28-25	29,040	1	0	0	0
1	Senior Clerk	A33-29	24,872	0	0	1	0
2	Junior Clerk	A40-34	42,420	0	1	0	1

4502 BOARD OF GUARDIANS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Petty Officer Class II	A40-38	20,496	0	1	0	0
7				4		2	1

4503 COMMUNITY DEVELOPMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director Community Development	A7	50,124	0	1	0	0
1	Deputy Director of Community Development	A23-19	44,772	0	1	0	0
1	Senior Community Development field Officer	A14-12	42,160	0	0	1	0
2	Community Development Field Officer 1	A18-13	79,464	1	1	0	0
2	Community Development Field Officer 11	A23-19	68,112	0	1	1	0
4	Community Development Field Officer 111	A29-25	111,888	1	3	0	0
1	Assistant Secretary	A17-13	40,536	0	0	1	0
1	Senior Clerk	A33-29	26,640	0	0	1	0
13				9		4	0

4504 SUBSTANCE ABUSE PREVENTION DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Substance Abuse Prevention Officer	A4	63,996	0	0	1	0
1	Senior Drug Education Officer	A14-12	51,984	0	0	1	0
3	Addiction Counsellor (Pending Cabinet Decision)		127,908	0	0	1	2
1	Program and Planning Officer (Pending Cabinet Decision)		39,954	0	0	1	0
	Public Relations Officer						
6				0		4	2

4505 FAMILY AND SOCIAL SERVICES DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director		67,200	0	1	0	0
1	Deputy Director		54,588	0	1	0	0
1	Chief Welfare Officer	A4	54,588	0	0	0	1
1	Deputy Chief Welfare Officer	A9	48,476	0	0	0	1
1	Grace Manager		56,700	0	1	0	0
1	Community and Social Services Program Officer		46,091	0	0	1	0
1	Principal Probation Office	A9	47,426	0	0	0	1
1	Chief Counsellor		54,588	0	1	0	0
1	Chief Counselling Psychologist	A4	54,588	0	0	1	0
6	Counsellors	A13	261,882	0	0	3	3
6	Senior Welfare Officers	A11	268,632	0	3	1	2
5	Senior Probation Officers	A11	223,860	2	0	1	2
1	Project and Training Officer		44,768	0	0	1	0
10	Welfare Officers	A15(A18-13)	410,400	0	6	4	0
12	Probation Officers	A17-13	486,432	2	5	3	2
5	Assistant Welfare Officers	A28-24	154,980	0	0	3	2
1	Executive Officer	A28-25	27,648	0	0	1	0

4505 FAMILY AND SOCIAL SERVICES DIVISION (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Senior Clerk	A33-29	49,752	0	1	0	1
2	Junior Clerks	A40-34	43,872	0	0	1	1
1	Petty Officer	A47-42	18,168	0	1	0	0
1	Research and Planning Officer	A11	44,768	0	0	1	0
1	Data and Research Officer	A15	39,728	0	0	1	0
2	Data Entry Clerk		47,428	0	0	2	0
64				24		24	16

4506 NATIONAL OFFICE OF DISASTER SERVICES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director, National Office of Disaster Services	A misc	67,195	1	0	0	0
1	Deputy Director, National Office of Disaster Services	A5	52,800	1	0	0	0
1	Educator	A9	45,168	0	0	0	1
1	GIS Database Specialist	A12(A13-12)	42,504	1	0	0	0
1	Executive Officer	A28-25	29,040	0	1	0	0
1	Senior Clerk	A33-29	26,640	0	1	0	0
2	Junior Clerk	A40-34	45,648	0	0	1	1
1	Petty Officer III	A47-42	17,208	0	1	0	0
9				6		1	2

4508 DEPARTMENT OF SOCIAL RESEARCH AND PLANNING

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director-Social Policy Research and Planning	B Misc	89,580	0	1	0	0
1	Strategic Operations & Implementation Manager	A2	65,996	0	1	0	0
1	Social Development Policy Coordinator	B Misc	59,712	0	0	0	1
1	Project Development Officer (Sustainable Development Officer)	A4	54,588	0	1	0	0
1	Chief Social Protection Officer (Social	A4	54,588	0	1	0	0
1	Social Planner	A8	48,588	0	1	0	0
1	Monitoring and Evaluation & Communications Officer (Contract)	A8	65,208	0	0	0	1
1	Monitoring & Evaluation Officer	A8	48,780	0	1	0	0
6	Social Protection Officer	A11-10	268,632	0	4	2	0
3	Financial Empowerment Officer	A11-10	127,908	0	2	1	0
1	Research Officer	A18-13	37,836	0	0	0	1
2	Social Development Programme Officer	A 18-13	82,752	0	2	0	0
2	Programme Officer	A23-19	68,112	0	2	0	0
1	Executive Officer	A28-25	29,031	0	1	0	0
1	Research Assistant	A28-25	27,648	0	0	0	1
1	Petty Officer II	A40-38	18,168	0	0	0	1
25				17		3	5

4509 GENDER AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Project Officer		50,400	0	1	0	0
1				1		0	0

4510 YOUTH AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Youth Affairs (pending CD for upgrade)		63,996	0	0	1	0
1	Senior Programme Officer (pending CD for Upgrade)		42,636	0	1	0	0
1	Deputy Director of Youth Affairs (pending CD for Upgrade)		41,052	0	0	1	0
2	Programme Officer (pending CD for creation)		79,608	1	0	1	0
1	Field Officer		23,100	0	1	0	0
2	Youth Officer III	-	52,572	0	0	0	2
2	Youth Officer II (pending CD)		55,440	0	0	1	1
4	Youth Officer I	A17-13	103,136	0	0	2	2
1	Administrative Assistant	-	27,720	0	1	0	0
1	Research Specialist (pending CD)	A29-25	39,804	0	0	0	1
1	Communication/Social Marketing Specialist (pending CD for creation)		49,444	0	0	1	0
1	Junior Clerk		22,548	0	0	0	1
18				4		7	7

4512 ESTABLISHMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Establishment Officer	A Misc	98,700	0	1	0	0
1	Deputy Permanent Secretary	A Mis	70,752	0	0	1	0
1	Director, The Office of Public Sector Transformation	A2	56,280	0	0	0	1
1	Deputy Chief Establishment Officer	A2	74,292	0	1	0	0
1	Senior Establishment Officer	A4	54,588	0	1	0	0
1	Senior Systems Analyst	B6	52,608	0	0	1	0
2	Establishment Officer	A6	97,992	0	1	1	0
3	Senior Public Sector Strategist (awaiting CD)	A9	135,504	0	0	0	3
3	Public Sector Strategists (awaiting CD)	A18-13	196,980	0	0	0	3
1	Communications Officer (Awaiting CD)	A2	56,280	0	0	0	1
2	Principal Assistant Secretary	A9	94,872	0	2	0	0
4	Senior Assistant Secretaries	A11	179,088	1	3	0	0
1	Systems Analyst	A11	50,124	1	0	0	0
5	Assistant Secretaries	A17-13	202,680		4	1	0
1	Records Officer	A17-13	40,536		1	0	0
12	Administrative Cadet	A18-13	493,128	2	9	1	0
6	Research Officer	A18-13	246,612	0	2	2	2
5	Senior Executive Officer	A23-19	170,280	1	2	2	0
4	Executive Officer	A28-25	116,160	0	1	2	1
7	Senior Clerk	A33-29	174,132	0	6	1	0
7	Junior Clerk	A40-34	158,064	1	6	0	0
5	Data Entry Clerks	A33-29	124,380	0	2	2	1
1	Clerk Receptionist	A40-34	23,676	0	1	0	0
1	Petty Officer Class I	A40-38	24,264	0	1	0	0
1	Petty Officer Class III	A47-42	14,652	1	0	0	0
1	Human Resource Development Officer	A2	59,100	0	0	0	1
78				51		14	13

4513 TRAINING DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Training Officer	A2	56,280	0	1	0	0
1	Deputy Chief Training officer	A6	46,759	0	0	1	0

4513 TRAINING DIVISION (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Training Officer	A9	43,105	0	0	1	0
1	Senior Training Officer	A11	44,772	0	1	0	0
2	Training Officer	A17-13	77,208	0	1	1	0
1	Executive Officer		29,041	0	0	1	0
1	Senior Clerk	A33-29	25,956	0	1	0	0
2	Junior Clerk	A40-34	39,876	0	1	0	1
1	Training Administrator (Pending CD)	A6	46,759	0	0	1	0
11				5		5	1

4514 BOY'S TRAINING SCHOOL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal	A9	47,436	0	1	0	0
1	Assistant Principal	A11	42,636	0	0	1	0
2				1		1	0

5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Solicitor General		129,780	1		0	0
1	Deputy Solicitor General		110,880	1		0	0
1	Chief Parliamentary Counsel		110,880	0		0	1
1	Senior Parliamentary Counsel		93,840	0		0	1
2	Parliamentary Counsel		159,960	1		0	1
1	Senior Crown Counsel I		100,104	1		0	0
2	Senior Crown Counsel		159,960	1		0	1
1	Crown Solicitor		79,980	1		0	0
3	Crown Counsel I		203,904	1		0	2
9	Crown Counsel II		570,888	9		0	0
3	Legislative Draftsperson		190,296	1		0	2
1	Senior Legal Drafter		79,980	1		0	0
1	Law Revision Assistant		47,652	0		0	1
1	Law Revision Commissioner		67,968	0		1	0
1	Permanent Secretary		98,700	1		0	0
1	Principal Assistant Secretary		47,436	1		0	0
2	Senior Assistant Secretary		89,544	2		0	0
2	Assistant Secretary		81,072	2		0	0
1	Assistant Secretary - Pending CD Integrity		42,000	0		1	0
3	Senior Executive Officer		102,168	2		1	0
5	Executive Officer		145,200	5		0	0
5	Senior Clerk		125,460	3		2	0
1	Senior Clerk - Pending CD Integrity		36,000	0		1	0
6	Junior Clerk		134,016	4		0	2
1	Clerical Assistant		21,276	1		0	0
1	Petty Officer Class I		24,264	1		0	0
1	Petty Officer - Pending CD Integrity		24,000	0		1	0
1	Petty Officer Class II		19,104	0		0	1
1	Petty Officer Class III		17,928	1		0	0
1	Editor of Antigua and Barbuda Official Gazette		18,000	1		0	0
1	Investigator I - Pending CD Integrity		42,000	0		1	0
1	Investigator II - Pending CD Integrity		36,000	0		1	0
1	Accounts Officer - Pending CD Integrity		36,000	0		1	0
1	Research Officer - Pending CD Integrity		36,000	0		1	0
1	Petty Officer I/Driver - Emmerson Henry		24,264	0		1	0

5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
3	Legislative Assistants - (re:CD #48 of 10 April 2018)		96,084	0		3	0
1	Gazette Production Supervisor - Pending CD		34,800	0		1	0
70				42		16	12

5502 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Public Prosecutions	B Misc.	187,116	1	0	0	0
2	Senior Crown Counsel	B Misc.	214,344	0	0	1	1
2	Crown Counsel I	B Misc.	180,288	1	1	0	0
4	Crown Counsel II	B Misc.	320,256	0	1	0	3
1	Assistant Secretary	A 17-13	41,796	0	1	0	0
1	Senior Executive Officer	A 23-19	34,056	0	0	0	1
1	Executive Officer	A 28-25	29,040	0	1	0	0
1	Senior Clerk	A 33-29	24,876	1	0	0	0
1	Junior Clerk	A 40-34	24,264	0	1	0	0
1	Junior Clerk	A 40-34	21,276	0	0	1	0
1	Petty Officer III	A 47-42	17,928	0	1	0	0
16				9		2	5

5503 PRINTING OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Government Printer	A 4-3	56,856	1		0	0
1	Assistant Government Printer	A 8-7	50,124	1		0	0
3	Supervisors	C1 (C2-1)	125,712	3		0	0
5	Technician I	C3 (67-5)	182,700	5		0	0
6	Technician II	C5 (C12-9)	188,568	6		0	0
8	Technician III	C8 (C20-26)	173,208	7		1	0
1	Proof Reader I	C10 (C20-16)	24,744	1		0	0
1	Proof Reader II	C10 (C28-20)	22,800	1		0	0
1	Assistant Secretary	A17-13	40,536	0		1	0
1	Senior Executive Officer	A23-19	34,056	0		1	0
1	Executive Officer	A29 (A28-25)	29,040	1		0	0
1	Senior Clerk	A36 (A33-29)	24,876	1		0	0
1	Junior Clerk	A48 (A40-34)	21,276	1		0	0
1	Clerk Typist I	A33 (A30-27)	22,464	0		0	1
1	Clerical Assistant	A45-38	15,540	0		0	1
3	Trainees	C12 (C28-24)	60,804	3		0	0
1	Store Clerk I	A38 (A34-30)	24,264	1		0	0
2	Store Clerk II	A41 (A37-31)	21,276	1		1	0
2	Petty Officer/Semi-Skill	A52 (A40-38)	41,232	1		1	0
1	Petty Officer Class. III	A52 (A40-38)	18,600	1		0	0
42				35		5	2

5504 LAND REGISTRY DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar of Lands	B3	76,164	1		0	0
1	Deputy Registrar of Lands	B4	64,728	1		0	0
1	Senior Landfolio Administrator	A23-19	44,772	1		0	0
1	Landfolio Administrator I	A23-19	40,536	0		1	0

5504 LAND REGISTRY DIVISION (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Landfolio Administrator II	A23-19	34,056	0		0	1
1	Landfolio Administrator II	A23-19	34,056	1		0	0
1	Landfolio Officer I	A28-25	29,040	0		1	0
1	Landfolio Officer I	A28-25	29,040	1		0	0
1	Landfolio Officer I	A28-25	29,040	1		0	0
1	Landfolio Officer II	A40-34	24,876	1		0	0
1	Landfolio OfficerII	A40-34	24,876	1		0	0
1	Landfolio Technician	A40-34	22,428	1		0	0
1	Junior Clerk	A40-34	24,264	1		0	0
1	Petty Officer III	A47-42	17,928	1		0	0
1	Landfolio Technician	A40-34	20,616	1		0	0
15				12		2	1

5505 INDUSTRIAL COURT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	President	UNCL	90,000	0		1	0
1	Registrar (Senior Executive Officer)	A(23)23-19	40,536	1		0	0
1	Senior Clerk (Deputy Registrar)	A28-25	34,058	1		0	0
1	Secretary	A33-29	23,040	1		0	0
1	Petty Officer Class III	A47-42	17,928	1		0	0
5				4		1	0

5506 HIGH COURT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar		79,980		1	0	0
2	Deputy Registrar		129,456	1	1		0
1	System Administrator		63,432	1			0
1	Senior Assistant Secretary		44,772		1		0
1	Assistant Secretary		41,376		1		0
1	Assistant Secretary/Office Manager		40,536		1		0
1	Assistant Secretary		40,536		1		0
1	Assistant Secretary		40,536		1		0
1	Criminal Case Manager		40,536			1	0
1	Senior Executive Officer/Senior Transcriptionist		38,472		1		0
2	Senior Executive Officer		68,112		2		0
2	Executive Officer/Transcriptionist		58,080		2		0
2	Executive Officer		58,080		2		0
9	Senior Clerk		223,884				9
12	Junior Clerk		272,712	1	10	1	0
1	Head Bailiff		37,260		1		0
3	Senior Bailiff		87,120	3			0
2	Junior Bailiff		48,528	2			0
1	Petty Officer II		20,616		1		0
1	Petty Officer III		17,928		1		0
1	Office Manager	Grade A9	47,436			1	0
1	Court Administrator	Grade A9	47,436			1	0
2	Collections Officer	Grade A 14 (A17-13)	85,008			2	0
1	Senior Bailiff	Grade A 29 (A28-25)	32,028			1	0
1	Senior Case Manager	Grade A 36(A33-29)	27,972			1	0
2	Senior Clerk	Grade A 36(A33-29)	55,944			2	0

5506 HIGH COURT (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Child Justice Board Coordinator	Grade A 36(A33-29)	27,972			1	0
1	Customer Service Representative	Grade A 36(A33-29)	27,972			1	0
2	Accounts Clerk	Grade A	48,528			2	0
1	Junior Case Manager	Grade A	24,264			1	0
1	Petty Officer Class 11	Grade A 52	21,804			1	0
60					35	16	9

5507 MAGISTRATES COURT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Magistrate	B Mis	79,980		1		0
4	Magistrate	B3	258,912	2	2		0
1	Court Administrator	Technical	47,436	1			0
1	Assistant Court Administrator	Technical	44,772	1			0
1	Collection Officer	A11 (Fixed)	44,772		1		0
1	Chief Court Clerk	A17-13	40,536		1		0
2	Senior Executive Officer	A23-19	68,112		2		0
3	Executive Officer	A28-25	87,120	1	2		0
2	Senior Clerk	A33-29	48,564		2		0
11	Junior Clerk	A40-34	244,644		11		0
1	Petty Officer Class III	A47-42	17,928		1		0
1	Chief Bailiff	A33-29	33,048	1			0
2	Senior Bailiff	A34-30	58,080	2			0
2	Junior Bailiff	A40-34	48,492	1	1		0
33					33	0	0

5508 LEGAL AID AND ADVICE CENTRE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director	B Misc.	79,980		1	0	0
1	Crown Counsel I - (Criminal)	B3	67,968		0	1	0
2	Crown Counsel II	B Misc.	126,864		1	0	1
1	Co-ordinator / Para- Legal Officer		56,856		0	1	0
1	Research/Information Officer	A18-13	40,536		0	1	0
1	Legal Clerk (CD Pending)	A18-13	40,536		0	1	0
1	Bailiff/Investigator	A33-29	27,972		0	1	0
1	Secretary	A33-29	27,640		1	0	0
1	Executive Officer		29,040		0	1	0
1	Senior Clerk	A33-29	24,876		1	0	0
1	Junior Clerk	A40-34	24,264		0	1	0
1	Bailiff	A42-35	17,040		0	1	0
1	Petty Officer Class III	A47-42	17,928		0	1	0
14					4	9	1

5509 INTELLECTUAL PROPERTY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar of Intellectual Property	B Misc	79,980	1			
1	Deputy Registrar of Intellectual Property	B Misc	67,956	1			
1	Assistant Registrar of Intellectual Property*	B Misc	57,660				1
1	Patent Examiner (name pending)*	A10	46,092				1
1	Assistant Secretary	A17-13	40,536	1			
1	Senior Executive Officer	A23-19	34,056	1			
1	Executive Officer	A28-25	29,040			1	

5509 INTELLECTUAL PROPERTY (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Executive Trademarks Officer (pending cabinet decision)*	A23-19	34,056			1	
1	Senior Executive Commercial Compliance Officer (pending cabinet decision)*	A23-19	34,056			1	
1	Executive Trademarks Officer (pending cabinet decision)*	A28-25	29,040			1	
1	Executive Officer	A28-25	29,040	1			
1	Executive Patent Administrative Officer (pending cabinet decision)*	A28-25	29,040			1	
1	Patent Administrative Officer	A 36 (A33-29)	25,428	1			
1	Senior Commercial Compliance Officer	A 36 (A33-29)	24,876	1			
1	Senior Trademarks Officer	A 36 (A33-29)	24,876	1			
1	Senior Trademarks Officer	A 36 (A33-29)	24,876	1			
3	Senior Clerk - (pending cabinet decision)*	A 36 (A33-29)	74,628			3	
1	Data Base Officer (pending cabinet decision)*	A 26 (A33-29)	24,876			1	
2	Junior Commercial Compliance Officer	A 48 (A40-34)	44,844	2			
2	Junior Trademarks Officer	A 48 (A40-34)	44,856	2			
4	Junior Clerk	A 48 (A40-34)	92,820	4			
5	Junior Clerk (pending cabinet decision)*	A 48 (A40-34)	121,320			5	
1	Clerical Assistant	A 57 (A47-42)	18,600			1	
1	Personal Secretary		29,040			1	
1	Petty Officer III	A 57 (A47-42)	17,928	1			
36				18		16	2

5510 LABOUR

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Labour Commissioner		67,200		1	0	0
1	Deputy Labour Commissioner		59,100	1		0	0
1	Principal Assistant Secretary		47,436	1		0	0
1	Assistant Labour Commissioner		44,772		1	0	0
1	Senior Assistant Secretary		44,772		1	0	0
1	Assistant Secretary		40,536			1	0
1	Senior Executive Officer		34,056		1	0	0
1	Executive Officer		29,040		1	0	0
2	Senior Clerk		50,832		2	0	0
3	Junior Clerk		68,856		3	0	0
1	Senior Labour Statistical Officer		41,796	1		0	0
1	Senior Labour Relations Officer		41,796		1	0	0
1	Senior Labour Inspection Officer		40,536		1	0	0
1	Senior Labour Employment Officer		40,536		1	0	0
1	I.L.O Desk Officer		40,536			1	0
4	Labour Officer 1		120,072		2	2	0
5	Labour Officer 2		138,036		4	1	0
1	Petty Officer 2		20,616		1	0	0
1	Labour Coordinator		44,772			1	0
1	Labour Economist		44,772			1	0
1	Labour Support Officer		44,772		1	0	0
1	OSEC Manager		44,772		1	0	0
1	Business Specialist		40,534	1		0	0
1	Career Specialist		40,534		1	0	0
1	I.T Technical Officer		52,608		1	0	0
1	Administrative Officer		31,647		1	0	0
1	Administrative Assistant		26,988		1	0	0
1	Client Service Specialist		26,988		1	0	0
1	Junior Clerk		22,800			1	0
39				31		8	0

5511 NATIONAL SECURITY HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1		0	0
2	Principal Assistant Secretary	A9	94,872	2		0	0
2	Senior Assistant Secretary	A11	89,544	2		0	0
1	Assistant Secretary	A17-13	40,536	1		0	0
2	Senior Executive Officer	A23-19	34,056	1		0	1
2	Executive Officer	A28-25	58,080	2		0	0
4	Senior Clerk	A33-29	49,752	2		0	2
3	Junior Clerk	A40-34	72,780	3		0	0
1	Petty Officer Class II	A40-38	20,616	1		0	0
18				15		0	3

5512 POLICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Commissioner of Police	UNCL	103,764	1		0	0
2	Deputy Commissioner of Police	D1	181,632	2		0	0
4	Assistant Commissioner of Police	D2	311,376	4		0	0
8	Superintendent of Police	D3	598,272	7		1	0
18	Assistant Superintendent of Police	D4-7	1,300,752	15	2	1	0
1	Assistant Secretary	A17-13	40,536		1	0	0
1	Senior Executive Officer	A23-19	34,056		1	0	0
1	Executive Officer	A28-25	29,040		1	0	0
3	Senior Clerk	A33-29	74,628		3	0	0
3	Junior Clerk	A40-34	71,028		1	2	0
1	Clerical Assistant	A45-38	19,104			1	0
1	Petty Officer III	A 47-42	18,600	1		0	0
44				39		5	0

5514 FIRE BRIGADE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Superintendent of Police	D3	149,568		2	0	0
5	Assistant Superintendent of Police	D4-7	361,320		5	0	0
6	Inspector of Police	D13-8	367,980		6	0	0
6	Senior Sergeant of Police	D16-14	338,748		6	0	0
16	Sergeant of Police	D20-17	822,492		16	0	0
67	Corporal of Police	D24-21	2,835,408		67	0	0
150	Police Constable	D32-25	3,777,240		92	58	0
1	Special Constable		42,000		1	0	0
1	Junior Clerk	A40-34	24,264		1	0	0
254				196		58	0

5515 PRISON

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Superintendent of Prisons	A8	58,380		1	0	0
1	Chief Officer	A14-12	45,168		1	0	0
1	Assistant Chief Officer	A16-15	41,568		1	0	0
1	Administrative & Training Officer	A14-12	41,568		0	1	0
1	Assistant Secretary	A17-13	39,396		0	1	0
4	Principal Officer	A22-18	146,544		4	0	0
6	Senior Officer	A28-25	177,120		6	0	0
1	Maintenance Officer	A28-25	29,520		0	1	0
1	Matron	A31-29	45,168		1	0	0
1	Instructor	A28-25	33,396		0	1	0
1	Senior Executive Officer	A28-25	32,424		1	0	0

5515 PRISON (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Executive Officer	A28-25	27,648	1		0	0
13	Junior Prison Officer	A37-32	333,996	8		5	0
1	Senior Clerk	A33-21	26,240	1		0	0
1	Junior Clerk	A40-34	20,940	1		0	0
1	Petty Officer Class III	A47-42	15,600	1		0	0
36				27		9	0

5516 CIVIL REGISTRY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar	B Misc.	76,164	1		-	-
1	Deputy Registrar	B3	64,728			1	
1	Assistant Registrar	A9	47,436	1		-	-
1	Senior Assistant Secretary	A11	44,772	1		-	-
1	Office Manager	A17-13	42,636	1		-	-
1	Registry Supervisor	A17-13	42,636	1		-	-
2	Senior Registration Officer	A23-19	68,112	-		2	-
3	Registration Officer	A28-25	87,120	1		2	-
1	Deeds Officer	A28-25	29,040	1		-	-
3	Senior Registration Clerk	A33-29	74,628	3		-	-
1	Deeds Clerk	A33-29	24,876	1		-	-
1	Accounts Clerk and Cashier	A33-29	24,876	1		-	-
1	Senior Customer Service Representative	A33-29	24,876	1		-	-
6	Registration Clerk	A40-34	130,824	6		-	-
1	Accounts Clerk	A40-34	21,804	1		-	-
1	Customer Service Representative	A40-34	21,804	1		-	-
1	Systems Analyst	A11	50,124	-		1	-
1	Bailiff	A42-35	17,040	-		1	-
1	Petty Officer I	A37-34	20,616			1	
2	Petty Officer II	A40-38	20,616			2	-
				21		10	0
31							

6001 OFFICE OF THE OMBUDSMAN

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Ombudsman	UNCL	102,000	0	1	0	0
1	Crown Counsel II (formerly known as Legal Officer)	B Misc	60,480	0	0	0	1
1	Investigations Officer	A3	56,856	0	1	0	0
1	Senior Assistant Investigations Officer	A11	44,772	0	1	0	0
1	Assistant Investigations Officer	A17-13	41,796	0	1	0	0
1	Research Officer	A18-13	41,376	0	1	0	0
1	Senior Executive Officer	A23-25	34,045	0	0	0	1
1	Executive Officer	A28-25	29,030	0	1	0	0
1	Senior Clerk	A33-29	25,764	0	1	0	0
1	Junior Clerk	A40-34	23,040	0	1	0	0
1	Petty Officer III	A40-38	20,616	0	1	0	0
11				9		0	2

8001 TOURISM HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Deputy Permanent Secretary	A Misc	70,752	0	0	1	0
1	Director of Agro Tourism	B Misc	66,024	1	0	0	0
1	Agro-Tourism Technical Officer		40,476	0	0	1	0
1	Agri Tourism Officer		30,000	0	0	1	0
1	Tourism Analyst	B Misc	59,712	0	0	0	1
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Assistant Secretary	A17-13	40,536		1	0	0
1	Research Officer	A18-13	39,728	0	0	1	0
1	Librarian (Graduate)	A18-13	35,808	0	0	0	1
2	Senior Executive Officer	A23-19	68,112	0	2	0	0
2	Executive Officer	A 28 - 25	29,040	0	1	0	1
2	Senior Clerk	A 33 - 29	49,752	0	2	0	0
5	Junior Clerk	A 40 - 34	93,432	0	3	1	1
1	Petty Officer Class II	A 40 - 38	20,616	0	0	0	1
1	Petty Officer Class III	A47-42	16,728	0	0	0	1
1	Sustainable Tourism Officer	B Misc	63,432	0	1	0	0
1	Manager	A9	38,292	0	0	0	1
1	Statistical Officer	B Misc	60,408	0	0	0	1
26				13		5	8

8505 SPORTS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	-	1	-	-
1	Principal Assistant Secretary	A 9 (Fixed)	47,436	-	1	-	-
1	Senior Assistant Secretary	A 11 (Fixed)	44,772	-	1	-	-
1	Assistant Secretary	A 14 (A17-13)	40,536	-	1	-	-
1	Senior Executive Officer	A 23 (A23-19)	34,056	-	1	-	-
1	Executive Officer	A 29 (A28-25)	29,040	-	1	-	-
2	Senior Clerk	A 36 (A33-29)	49,752	-	2	-	-
2	Junior Clerk	A 48 (A 40-34)	48,528	-	1	1	-
2	Petty Officer	A 57 (A4-42)	35,856	-	1	-	-
1	Director of Sports	A 9 (Fixed)	47,436	-	1	-	-
1	Assistant Director of Sports	A 11 (Fixed)	44,772	1	-	-	-
1	Coach I	A 13 (14-12)	42,160	-	-	1	-
7	Sports Officer	A 28-25	217,644	-	1	6	-
4	Sports Coach	A 33-29	99,504	-	-	4	-
1	Education Officer - Physical Education	A 14-12	42,160	-	-	1	-
1	Senior Sports Coach	A 14-17	43,646	-	-	1	-
1	Director of Planning & Project Management	A Misc	67,200	-	1	-	-
29				14		14	0

8506 DEPARTMENT OF CULTURE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A 9 (Fixed)	47,436	-	1	-	-
1	Senior Assistant Secretray	A 11 (Fixed)	44,772	-	-	1	-
2				1		1	0

9501 PUBLIC INFORMATION AND BROADCASTING

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Consultant and Special Advisor to the Minister	Uncl	94,050		-	-	1
1	Permanent Secretary	A Misc	98,700		1	-	-
2	Principal Assistant Secretary	A9	94,872		2	-	-
1	Manager Operations	A 9	45,168		-	-	1
2	Junior Clerk	A 40 - 34	45,096		-	-	2
1	Senior Assistant Secretary	A11	44,772		1	-	
1	Assistant Secretary	A 17 - 13	40,536		1	-	-
1	Research Officer/Report Officer	A 29 - 21	34,344		-	-	1
1	Senior Executive Officer	A 23 - 19	32,424		-	-	1
1	Executive Officer	A 28 - 25	30,996		1		
1	Broadcasting Officer	A 28 - 25	27,648		-	-	1
1	Senior Clerk	A 33 - 29	24,876		1		
1	Broadcasting Assistant	A 40 - 30	17,968		-	-	1
15				7		0	8

9503 TELECOMMUNICATIONS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Telecommunications Officer	C. Misc.	99,000	0	0	1	0
1				0		1	0
6,007				3,593		1,507	900

NON-ESTABLISHED POSITIONS - 2020

0101 OFFICE OF THE GOVERNOR GENERAL

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Private Secretary to Governor General	75,600
0	1	Comptroller	39,144
0	2	Secretary	81,072
0	3	Housekeeper	117,432
0	0	Handyman/Gardner	33,033
0	1	Administrative Assistant	33,033
	1	Gardener (One additional position to be filled in 2020)	48,160
0	4	Maid	82,387
0	1	Cook	26,208
0	1	Sub Butler	20,638
0	0	Vehicle Attendant (To Be Filled in 2020)	24,079

15

0201 HOUSE OF REPRESENTATIVES

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Leader of the Opposition	72,000
1	0	Speaker of the House	60,000
0	1	Advisor to the Legislature Department	60,000
1	0	Deputy Speaker of the House	54,000
2	0	Member of Parliament	108,000
0	1	Unofficial Members	54,000
0	1	Editing Clerk	34,272
0	1	Administrative Secretary (To be filled in 2020)	44,768
0	1	Secretary II	28,596
0	2	Secretary IV (2 Additional positions to be filled in	48,486
0	1	Secretary Leader of the Opposition	23,751
	1	Liaison Officer to Deputy Speaker of the House	23,760
1		Driver to Deputy Speaker of the House	22,680
0	1	Typist II	29,040
0	2	Political Aide	31,500
0	1	Research Officer	52,001
1	0	Caretaker	20,316
1	0	Driver/Messenger Leader of the Opposition	19,845
1	0	Driver for the Deputy Speaker of the House	22,680
1	0	Driver/Attendant	24,135
0	0	Cleaner Legislature Department (2 Positions to be filled in 2020)	37,200

23

0202 SENATE**Positions Filled**

Male	Female
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Position**Personal
Emoluments**

0	1	President of the Senate	42,000
1	0	Vice President of the Senate	36,000
1	0	Minority Leader/Senator	26,400
6	6	Senators	240,000

15**0301 CABINET****Positions Filled**

Male	Female
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Position**Personal
Emoluments**

1	0	Prime Minister	150,000
9	2	Minister	1,320,000
1	0	Attorney General	120,000
1	0	Minister of State	72,000
0	1	Parliamentary Secretary	60,000
0	1	Office Attendant	23,400
0	1	Driver (To be filled in 2020)	21,424
0	1	Cleaner (To Be Filled in 2020)	17,940

18**0501 PUBLIC SERVICE COMMISSION****Positions Filled**

Male	Female
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Position**Personal
Emoluments**

0	1	Cleaner	18,018
0	1	Substitute	2,079

2**0601 AUDIT****Positions Filled**

Male	Female
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Position**Personal
Emoluments**

0	2	Cleaner	20,831
0	1	Substitute	1,376

3

0901 ELECTORAL COMMISSION**Positions Filled**

Male	Female	Position	Personal Emoluments
1		Chairman	84,000
1		Deputy Chairman	60,000
2	3	Commissioners	180,000
	1	Supervisor of Election	72,000
	1	Public Relations Officer	60,000
1		Human Resources and Training Officer	75,600
	1	Data Processing Manager	74,160
1		Systems Analysis (One Position To Be Filled In 2020)	59,328
	1	Executive Secretary	56,700
1		Network Administrator (Second Position To Be Filled in	113,400
	1	Administrative Secretary	51,912
	1	Senior Assistant Secretary	44,772
3	15	Registration Officer (One Position To Be Filled In 2020)	704,748
3	15	Registration Clerk (Two Positions To be Filled In 2020)	474,960
1	31	Scrutineers (One Positions To Be Filled In 2020)	756,840
	2	Data Entry Clerk	53,292
	1	Accounts Clerk II	25,428
	2	Office Attendant	49,488
1		Driver/Handyman	27,404
	1	Security Officer	23,972
	1	Cleaner	10,244

92**1001 PRIME MINISTER'S OFFICE****Positions Filled**

Male	Female	Position	Personal Emoluments
1		Senior Staff advisor to the P.M.	102,000
1		Chief of Staff	82,518
1		Development Commissioner	94,500
	1	Implement	99,414
	1	Project Development Officer	63,000
1		National Hero	90,000
1		Consultant	63,000
1		Project Development Officer	63,000
1		Information Commissioner	54,000
1		Personal Assistant to the PM	56,700
	1	Administrative Assistant/Events Coordinator	56,700
	1	Community Human Resource Officer	31,500
	1	Chief of Secretary	45,096
	1	Secretary	27,600
	3	Secretary, PM's Secretariate	118,472
	1	Secretary to Senior Minister	37,221
	1	Communication Officer	42,000
1		Personal Aide to Senior Minister	37,800
	2	Personal Assistant to Senior Minister	50,040
	1	Secretary to the P.S.	41,606
2		Assistant to Director of Communications	63,000

1001 PRIME MINISTER'S OFFICE (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Special Advisor	37,800
	1	Senior Accounts Clerk	28,800
	3	Junior Clerk (1 Position To Be Filled in 2020)	73,949
	1	Administrative Assistant/Secretary	30,000
	1	Liaison Officer	37,145
	1	Community Liaison Officer	44,100
	1	Liason Officer to Sr. Minister	37,800
	1	Special Advisor	37,800
	2	Receptionist	46,533
	1	Clerical Assistant	23,033
	1	Maintenance Supervisor	37,800
	1	Chief of Security	45,056
	1	Security of Supervisor	27,588
2	4	Security Guards	68,328
	1	Housekeeper	24,000
	1	Driver	24,898
	3	Cleaner (1 Position to be Filled)	43,309
	1	Caretaker of Late Prime Minister's Residence	22,550

53

1008 MILITARY

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Colonel (Chief of Defence Staff)	100,800
1		Lt. Colonel after 6 years	76,471
1		Lt. Colonel	74,704
1		Lt. Colonel after 2 years	72,526
3		Major Max	164,535
1		Major After 6 years	65,182
1		Major After 5 years	64,489
1		Major on Appointment	60,751
2		Captain after 3 Years	106,428
2		Captain after 2 years	108,658
1		Captain after 1 year	57,586
1		Captain on Appointment	51,249
		1 Captain on Appointment (Reserve)	
1		Lieutenant Max	49,202
4		1 Lieutenant after 2 years	230,469
1		Lieutenant after 2 year (Reserve)	3,776
2		Lieutenant after 3 years	7,778
1		Second Lieutenant	42,986
1		Second Lieutenant (Reserve)	2,110
2		Lieutenant on Appointment (Reserve)	56,169
1		Warrant Officer 1 Class 1	50,023
1		Warrant Officer 1 Class 3 (Reserve)	2,632
7		Warrant Officer 2 Class 1	310,968
1		Warrant Officer 2 Class 1 (Reserve)	2,434
1		Warrant Officer 2 Class 2	43,169
1		Warrant Officer 2 Class 3 (Reserve)	3,532

1008 MILITARY (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Staff Sergeant Class 2 (Reserve)	3,240
2		Staff Sergeant Class 3	75,570
3		Staff Sergeant Class 1	119,970
7		Staff Sergeant Class 2	272,132
1		Staff Sergeant Class 3 (Reserve)	3,149
1		Staff Sergeant	
8		3 Sergeant Class 1	407,209
8		5 Sergeant Class 2	464,165
7		1 Officer Cadet	279,251
2		2 Officer Cadet	40,893
4		1 Corporal Class 1	167,775
		1 Corporal Class 1 (Reserve)	1,839
8		2 Corporal Class 2	328,830
		2 Corporal Class 3 (Reserve)	4,421
3		2 Lance Corporal Class 1	157,235
2		Lance Corporal Class 1 (Reserve)	34,062
11		3 Lance Corporal Class 2	407,778
7		3 Lance Corporal Class 3	291,270
4		Lance Corporals Class 3 (Reserve)	89,808
16		8 Private Class 1	670,080
3		1 Private Class 1 (Reserve)	6,120
10		1 Private Class 2	299,123
1		4 Private Class 2 (Reserve)	33,215
17		3 Private Class 3	519,700
1		1 Private Class 3 (Reserve)	25,448
10		2 Private Class 4	302,712
10		2 Private Class 4 (Reserve)	69,149
2		Private	3,060
25	16	Recruit	993,840
3		2 Recruits (Reserve)	6,640
50		Recruits (To Be Filled In 2020)	-
		1 Secretary to Chief of Defense Staff	42,768
		1 Executive Secretary	41,580
		1 Office Assistant	21,192
		1 Administrative Secretary	36,540
		1 Clerical Typist	22,189
1		Maintenance Contractor	88,200
1		Tailor	37,800
		1 Seamstress	32,483
1		Music Director	42,374
1		Cook	30,000
1		Telephone Technician	13,768
		1 Clerk	23,920
1		Driver	28,184
		8 Cook	202,608
		3 Storeroom Clerk	71,760
1		Store Clerk	23,920
		2 Kitchen Attendant	47,736
		1 Secretary	25,740
		2 Office Assistant	49,517
		3 Cleaner	67,080
1		Groundsman	26,000
1		Plumber	26,000

1008 MILITARY (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
10		Job Program Personnel to be Hired	218,400
347			

1011 ONDCP

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Director	110,880
2		Assistant Director (1 Position to be filled in 2020)	86,400
1		Senior Legal Counsel	111,409
2		Legal Counsel (1 Position to be replaced in 2020)	176,400
4		Manager (2 Positions to be replaced in 2020)	293,832
1		Human Resource/Office Manager	73,458
4		Supervisor (1 Position to be replaced in 2020)	211,295
49		ONDCP Officers (2 Positions to be replaced)	1,913,163
9		New Officers (To Be Filled)	353,772
1		Director's Secretary	38,115
1		Store Clerk	34,650
1		Administrative Clerk	34,650
1		Messenger/Driver	28,337
1		Gardener/Handyman	24,898
1		Office Cleaner	18,890
79			

1101 EXTERNAL/FOREIGN AFFAIRS

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Ambassador to Japan	112,200
1	0	Ambassador Extraordinary & Plenipotentiary/Cuba	16,547
0	1	Ambassador to Mexico	37,800
6	0	Ambassador at Large	324,000
1	0	Ambassador at Large (Sports)	27,720
1	0	Non-Resident Ambassador to Ethiopia	48,000
1	0	Ambassador to ILO	60,000
1	0	Ambassador to CIP	60,000
0	1	Sr. Foreign Service Comm. & Technical Co-ordinator	50,400
0	1	Special Project Implementation Officer (SDG)	48,000
0	1	Advisor/Planning Officer	69,324
0	1	Executive Secretary	38,808
0	0	Executive Assistant (1 TBF)	32,500
0	1	Foreign Affairs Officer	31,500
0	0	Receptionist (1 TBF)	25,200
1	0	Protocol/Liaison (1 TBF)	27,720

1101 EXTERNAL/FOREIGN AFFAIRS (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Driver	26,400
1	0	Senior Liaison Officer	75,600
0	1	VIP Coordinator	80,856
0	3	Hospitality Officer	106,824
0	1	Protocol Officer	39,729
0	3	Protocol Officer 1	100,285
1	4	Protocol Officer 11	140,760
0	1	Diaspora/ ICT Officer	30,000
0	1	Secretary	30,000
0	1	Community Operations Officer	24,000
1	0	Public Relations Officer	20,400
1	3	liaison Officer	88,800
0	1	Research Officer	21,600
0	1	Community Office Attendant	14,400
1	0	Driver	27,000

26**1103 IMMIGRATION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Chief Immigration Officer	88,800
0	0	Deputy Chief Immigration Officer (1 TBF)	72,000
1	2	Senior Chief Immigration Officer (Grade I)	194,869
4	2	Senior Immigration Officer (Grade II)	356,454
9	4	Senior Immigration Supervisor Officer (Grade III)	705,003
38	21	Immigration Officer (Grade IV)	2,629,456
38	9	Junior Immigration Officer (Grade V)	1,745,817
42	18	Immigration Officer (Grade VI)	1,890,000
5	1	Data Clerks	144,552
0	4	Driver	72,277
2	0	Messenger/Cleaner	35,819

201**1104 TRADE AND ECONOMIC DEVELOPMENT**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Trade Coordinator	88,980
0	1	Project Development Officer - Office of NAO	88,200
1	0	Manager- Garment Factory	-
0	1	Communications Coordinator	50,124
0	1	Trade Statistics Officer	39,624
0	0	Communications Director (1 TBF)	63,000
1	0	Assistant Trade Statistic Officer	31,560
0	1	Junior Clerk	20,616
1	0	Security Driver	37,336
0	2	E-Business License Officer	90,720
0	0	Communications Officer (1 TBF)	21,984
0	1	Advisor - Minister	88,200

1104 TRADE AND ECONOMIC DEVELOPMENT

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Secretary	31,200
0	6	Cleaner	86,424

12**1106 PRICES AND CONSUMER AFFAIRS**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	0	Executive Secretary (1 TBF)	43,974
3	8	Price Control Inspector	246,708
0	1	Press Information Officer	31,500
0	1	Typist II	21,798
1		Driver	21,937
0	1	Cleaner	21,840
0	0	Administrative Assistant (Pending Cabinet Decision)	28,589

15**1107 BUREAU OF STANDARDS**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Manager, Standards Development	50,123
0	1	Manager, Information Services	50,123
0	0	Manager, Technical Services (1 TBF)	50,123
1	0	Senior Standardization Officer	42,504
0	0	Radiation Protection Officer (1 TBF)	42,504
0	0	Standardization Officer (II) (1 TBF)	39,728
0	1	Standardization Officer (III)	41,366
0	1	Secretary	24,255
0	1	Standards Assistant (III)	24,876
0	1	Standards Assistant (II) (1 TBF)	49,752
1	0	Standards Assistant (I)	24,872
0	1	Research Officer	39,728
0	1	Driver	23,400
0	1	Cleaner/Messenger	23,400
0	1	Cleaner/Messenger	18,069

12**1201 HOUSING, LANDS, AND URBAN RENEWAL HEADQUARTERS**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Senior Administrative Assistant	42,000
0	2	Administrative Assistant	67,200
2	0	Development Consultants	60,000
1	0	Driver/Youth Liaison Officer	25,200
1	0	Senior Liaison Officer	33,000
1	1	Liaison Officer	54,000
0	1	Clerical Assistant (1 TBF)	42,552

1201 HOUSING, LANDS, AND URBAN RENEWAL HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
0	0	Switch Board Operator (1 TBF)	21,276
0	0	Junior Clerk (2 TBF)	42,552
0	0	Messenger/Driver (1 TBF)	24,864
0	0	Cleaners (3 TBF)	53,820

10**1202 LANDS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Administrative Assistant	33,600
0	0	Land Assistant Officer (1 TBF)	34,072
0	0	Land Inspector (1 TBF)	24,264
0	3	Cleaner	63,337
0	0	Lands Officer Assistant	32,448
2	0	Material Clerk	45,756
0	0	Junior Clerk/Secretary (1 TBF)	22,540
0	1	Security (1 TBF)	43,572

7**1203 SURVEYS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Surveyor	57,600
1	0	Assistant Surveyor I	43,200
1	0	Assistant Surveyor II	36,540
2	1	Surveyor Assistant B	78,000
3	0	Surveyor Assistant C	70,200
0	1	Surveyor Assistant D	20,800
0	1	Assistant Lands Information Technician	23,400
0	2	Cleaners	34,112
1	0	Project Manager and Surveyor	144,000

14**1204 DEVELOPMENT CONTROL AUTHORITY**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Town and Country Planner (Ag)	97,020
1	0	Deputy Town & Country Planner	56,988
1	0	Civil Engineer	48,516
1	0	Planning Assistant (1 TBF)	97,032
1	0	Senior Building Inspector	43,980
0	1	GIS Technician	43,980
9	1	Building Inspector	411,840
5	1	Junior Building Inspector	165,744
1	0	Electrical Inspector	41,484
1	0	IT Technician	42,000

1204 DEVELOPMENT CONTROL AUTHORITY (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
0	0	Complaint/Enforcement Supervisor (1TBF)	36,000
0	1	Accounts Supervisor	36,444
0	1	Accounts Clerk	31,920
0	1	Administrative Assistant	30,000
0	1	Senior Registry Clerk	29,040
0	1	Senior Application Clerk	29,040
3	1	Application Clerk	95,712
0	1	Registry Clerk	23,298
0	2	Junior Clerk	47,856
0	1	Receptionist	21,804
0	1	Secretary/Typist	31,224
0	1	Petty Officer	20,268
0	3	Cleaners	53,727
1	0	Driver	22,176
1	0	Consultant	60,000
0	1	Legal Counsel	48,000

45**1501 FINANCE HEADQUARTERS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Chief Casino Inspector	55,440
	1	Deputy Chief Casino Inspector	41,795
	1	Human Resource Manager	50,400
4	9	Casino Inspectors (Two to be filled in 2019)	381,030
1		Slot Machine Collector	38,204
	1	Research Officer	31,425
	1	Public Relations Officer	59,044
	1	Secretary	43,647
	2	Liaison Officer	59,220
	1	Administrative Assistant	41,606
	1	Clerk/ Typist	20,916
	1	Accounts Clerk	21,987
	2	Senior Clerk	60,456
	1	Junior Clerk	21,987
	2	Clerical Assistant	52,416
	1	Switchboard Operator	20,916
1		Supervisor- Watchman	33,038
	1	Deputy Chief Security Officer	30,870
	2	Office Attendant	38,220
	1	Supervisor - Cleaners	19,280
	8	Cleaners	81,688
	2	Janitor	44,284
2	2	Watchman	150,591
	2	Community Officers	50,400
	1	Chief Auditor	110,817
	1	Senior Auditor Manager	89,568
	2	Audit Manager (To Be Filled In 2020)	126,856
	3	Internal Auditor (One To be Filled In 2020)	179,072

1501 FINANCE HEADQUARTERS (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
	2	Assistant Auditor	76,634
	1	Receptionist	23,040

62**1502 TREASURY**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Watchman Supervisor (To be filled in 2020)	29,900
3		Watchman (1 Position to Be filled in 2020)	21,513
	1	Supervisor, Cleaner	19,500
	4	Cleaners	40,844

9**1503 INLAND REVENUE**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		IT Manager	102,000
	2	Senior Auditor	94,854
	2	Field Auditor (Not Budgeted For In 2019)	87,804
	1	Senior District Revenue Officer (Not Budgeted For In 2019)	32,424
	3	District Revenue Officer I	96,051
	1	District Revenue Officer II (1 To be filled in 2020)	55,872
	3	Taxpayer Services Officer	102,141
	3	Filing and Compliance Officer	102,141
	1	Executive Secretary	38,604
3	1	Technical Assistant	103,824
3	3	Field Assistant I	154,656
1		Senior Clerk	24,876
	1	Accounts Clerk	22,189
1		Assistant Computer Programmer/Analyst	40,473
1		Office Attendant	20,916
	1	Junior Clerk	21,798
	1	Clerical Assistant	18,598
1		Bus Driver	29,918
	1	Cleaner	12,643

35**1504 POST OFFICE**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Clerical Typist	23,040
1	1	Clerical Assistant	42,420
1	6	Parcel Post Attendant	153,252
	2	Sorting Office Assistant	45,372
13	53	Postman (4 Positions To Be Filled in 2020)	1,463,736

1504 POST OFFICE (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
		Substitute Postman (2 Positions)	41,232
1	3	Sub-Postmaster (1 Additional Subdtitute To e filled in 2020.	35,220
1		Mail Clerk	37,260
1		Security Control Officer	24,096
		Supervisor of Security (Pending Cabinet Decision)	28,968
1	4	Security Guard (1 To Be Filled in 2020)	146,265
1		Supervisor of Diver (Pending Cabinet Decision)	28,968
5		Driver	149,585
1		Supervisor of Cleaners (Pending Caninet Decision)	19,292
	9	Cleaner	91,899
3		Watchman	64,539

108**1505 CUSTOMS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Manager	90,000
1		System Administrator	78,000
1		Software Developer-Network Administrator	63,000
		Software Engineer II (To be filled in 2020)	60,000
2		IT Technician	105,840
1		Clerical Assistant	26,511
3		Porter	81,081
1	2	Binder	71,064
3		Bus Drivers	84,597
	1	Office Attendant	27,027
	11	Cleaner	168,168
3		Watchman	64,866

30**1507 DEVELOPMENT PLANNING UNIT**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Secretary	39,388
	1	Receptionist	20,916
	2	Cleaners	20,420

4

1508 STATISTICS DIVISION

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Research Officer	47,172
		1 Secretary III	25,679
		1 Key Punch Operator I	24,744
1		Office Attendant	17,745
4		Cleaner (1 Position to be filled in 2020)	40,844
8			

2001 AGRICULTURE HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Consultant	108,000
1	0	Project Manager_ Barbuda	72,000
0	1	Administrative Executive Assistant	53,113
0	1	Senior Administrative Assistant	42,000
0	2	Administrative Assistant	52,980
1	0	Graduate Assistant I	39,732
1	0	Inspection Officer	31,500
0	2	Secretary	72,576
0	4	Liaison Officer	110,772
0	1	Communications Officer	37,800
1	0	Agricultural Liason Officer	42,000
0	3	Clerical Assistant	63,828
0	1	Office Assistant	24,948
0	1	Office Attendant	19,656
0	2	Junior Clerks (formerly Clerical assistants)	42,552
0	1	Clerk	29,040
2	1	Field Officer	79,200
0	1	Receptionists	21,276
1	0	Supervisor of Security	28,968
1	0	Foreman	32,760
1	0	Labourer A	22,770
0	4	Cleaner	71,636
0	1	Security Guard	18,980
1	0	Bulldozer Operator	49,140
1	0	Personal Aide	48,000
1	0	Messenger/Driver	25,717

39**2002 AGRICULTURE DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
2	1	Agricultural Assistant I	115,416
2	1	Agricultural Assistant III	101,724
3	1	Agricultural Assistant IV	86,736
1	2	Plant Scout Recorder	58,824
0	2	Cleaner	35,880
1	0	Groundsman	25,740
5	0	Driver/ Messenger	123,708

2002 AGRICULTURE DIVISION (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Field Officer Assistant	24,873
0	2	Data Entry Clerk	47,928
0	1	Clerical Assistant	19,200
1	0	Tractor Implementation Operator	44,991
1	0	Tractor Operator	29,120
0	1	Nursey Supervisor	28,938
16	2	Watchman (awaiting CD for 9 additional)	387,504
1	0	Agricultural Cadet	19,608
0	1	Executive Officer	29,040
0	1	Accounts Clerk II	29,040
0	1	Senior Clerk	24,876
1	1	Tour Guide	44,478
2	0	Foreman	61,880
2	3	Skilled Labourer A	108,368
14	2	Skilled Labourer B	303,680
0	1	Skilled Labourer C	18,200
8	8	Unskilled Labourer D	287,040

92**2003 VETERINARY AND ANIMAL HUSBANDRY**

Positions Filled		Position	Personal Emoluments
Male	Female		
3	0	Watchman	58,968
0	3	Meat Market Attendant	61,584
0	3	Cleaner	53,727
0	1	Clerical Assistant	20,800
1	0	Driver/Meat Handler	29,120
1	0	Head Herdsman	22,880
2	0	Labourer	3,780
3	0	Slaughterer	116,220
2	0	Assistant Slaughterer	58,240
4	0	Tractor Operator	126,537
1	0	Stockman	22,260
0	3	Tripe Cleaner	67,790
0	1	Senior Clerk	24,873
0	1	Junior Clerk	21,269
1	0	Backhoe/ Tractor Operator	40,820

30**2004 FISHERIES DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
2	0	Enforcement Officer	73,765
1	0	Plant Floor Supervisor	35,748
1	0	Senior Maintenance Supervisor	42,739
1	0	Maintenance Supervisor	33,393
2	1	Fisheries Cadets	66,997

2004 FISHERIES DIVISION

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Manager processing plant	53,106
1	1	Fisheries Complexes Managers	65,898
0	5	Office Assistants	108,398
1	1	Dock Master	22,332
1	4	Plant Workers	94,021
0	4	Janitorial Cleaners	75,217
3	0	Groundsmen	56,413
0	2	Product development assistant	68,796

32**2005 COTTON**

Positions Filled		Position	Personal Emoluments
Male	Female		
4	0	Agricultural Assistant IV	92,858
0	10	Casual Workers/ Cotton Pickers	3,023
1	4	Labourer A	95,160
1	8	Labourer B	161,460
1	0	Tractor Driver	38,740
0	1	Cleaner	17,056

30**2007 AGRICULTURE EXTENSION DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
2	0	Agricultural Assistant I	73,272
1	0	Agricultural Assistant III	26,640
1	1	Agricultural Ranger	49,622
0	1	Senior Clerk	24,873
2	0	Watchman	42,984
0	1	Clerical Assistant	21,270
1	0	Backyard Garden Facilitators	24,264
0	1	Receptionist/Telephone Operator	24,297
1	0	Tractor Implementation Operator	20,475
1	0	Supervisor of Watchman	11,180
0	1	Cleaner	17,940

14**2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
2	3	Graduate Assistant	198,640
	1	Laboratory Assistant	24,255
	1	Laboratory Attendant	21,840
	2	Cleaner	35,709
1		Messenger/Driver	24,898
	1	Processing Attendant B	21,840

11

2013 BARBUDA ADMINISTRATIVE AND GENERAL SERVICES

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Junior Clerk	47,376
0	1	Clerical Assistant	20,256
3	0	Watchman	61,404
0	1	Petty Officer	21,372
0	2	Cleaner	34,112

9

2501 HEALTH HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Aide to the Minister	25,200
0	1	Advisor to Minister	100,800
13	10	Advance EMT	619,321
1	0	Chronic Disease Registrar	74,208
0	7	Cleaner	108,328
0	2	Clerical Assistant	38,985
0	1	Consultant to Minister	60,000
1	1	Deputy Supervisor EMS	74,291
6	2	Driver	204,721
1	0	Driver/Security	39,600
0	1	Education Officer	24,000
13	17	EMT B	1,205,268
0	1	Dispatcher	24,570
0	1	Senior Administrative Assistant	50,400
1		Groundsman/Driver	28,980
33	40	Handicapped Trainee	779,451
0	1	Inventory Control Officer	24,873
1		Information Technology Officer	26,460
1		IT Technician	31,800
1		IT Technician (EMS)	31,500
0	1	Janitor/ Cleaner	18,620
1	1	Liason Officer	52,050
0	4	Office Attendent	79,125
2	0	Quality Assurance Officer	108,000
1	2	Public Relations Officer	108,480
0	1	Receptionist	23,205
0	1	Research Officer	24,255
0	2	Secretary	53,550
0	1	Secretary to Nursing Council	16,317
0	1	Secretary to P.N.O. and D.P.S.	26,400
0	1	Secretary to Minister of Health	55,101
0	1	Secretary to Permanent Secretary	43,974
0	1	Part-time Secretary to Antigua Barbuda Nurses Association	18,900
1	0	Security Officers	18,728
1	0	Storeroom Assistant	20,913
0	1	Supervisor Cleaners	24,570
0	1	Switchboard Operator	23,940
1	0	Transport Officer	44,100
0	1	Typist/ Clerical Assistant	26,460

2501 HEALTH HEADQUARTERS (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Secretary to Chief Medical Officer	31,500
0	1	Administrative Assistant to Chief Medical Officer	44,768
0	1	Administrative Assistant to Medical Council	44,100
1	0	Administrative/ Research Officer	31,500
0	1	Executive Assistant	27,720
0	1	Environmental Implementation Coordinator	44,100
0	1	Receptionist/ Aide to Environmental Implementation Coordinator	31,500
1	0	Security Compliance Officer	44,100
0	1	Administrative Assistant (CARE Project)	34,056
0	3	Ward Assistants II (CARE Project)	71,026
1	0	EMT B (CARE Project)	26,927
1	4	Domestic Aide (CARE Project)	89,550
2	0	Orderly (CARE Project)	50,854
0	1	Petty Officer (CARE Project)	19,200
2	0	Bus Driver (CARE Project)	47,720
0	1	Secretary/Typist (CARE Project)	23,940
1	0	Security Officer	20,130

210**2502 MEDICAL DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	14	Cleaner I	268,635
0	13	Cleaner II	221,728
0	5	Clerical Assistant	154,847
0	17	Clinic Aide	324,109
0	2	Clinic Nurse I	84,320
0	2	Clinic Nurse II	79,456
0	3	Chief Creche Aide	68,224
0	16	Creche Aide	310,241
0	1	Dental Assistant/ Storekeeper	24,621
0	7	Dental Assistant	187,616
1	2	Dispensing Clerks	54,504
0	3	Domestic Aide	49,620
3		Driver	71,582
3	0	Refractionist	99,492
2		Groundsman	56,576
0	1	Clerk / Typist	25,944
0	20	Laundry Worker	100,759
1	7	Receptionist	144,312
0	1	Secretary/ Typist	23,676
8	1	Security Officers	155,608
0	1	Medical Officer	56,851
0	1	Records Clerk	18,783
1	1	Supervisor	58,996
0	4	Receptionist/ Record Clerk	168,568
2	0	Watchman	56,524

143

2503 CENTRAL BOARD OF HEALTH

Positions Filled		Position	Personal Emoluments
Male	Female		
0	11	Clerical Assistant	344,038
0	5	District Supervisor	135,955
9	0	Driver	255,690
1	0	Dumpster Operator	25,171
1	0	Electrician	29,976
4	12	Environmental Health Aide I	662,418
1	10	Environmental Health Aide II	569,544
4	0	Grave Diggers	90,418
2	0	Junior Mechanic	80,864
8	10	Environmental Health Aide IV	147,750
48	58	Labourer	2,447,752
0	1	Litter prevention Wardens	29,975
1	0	Mason	31,832
1	0	Operator "C"	32,979
2	0	Plumber	55,919
0	2	Secretary	71,418
2	0	Senior Supervisor	81,354
1	0	Senior Mechanic	36,801
2	0	Solid Waste Worker	45,209
6	30	Environmental Health Aide III	1,087,640
1	0	Supervisor "B"	27,191
2	1	Supervisor "C"	81,306
1	2	Supervisor 'A' (Solid Waste)	110,403
1	0	Tyreman	27,191
5	0	Watchman	107,560
0	1	Manager (DRCA)	36,000
3	0	Dog Control Officers	94,500

249**2505 CLAREVUE PSYCHIATRIC HOSPITAL**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Assistant Housekeeper	23,616
0	1	Secretary/Typist	22,800
0	1	Clerical Assistant	19,020
0	1	Receptionist	18,900
3	3	Orderlies	107,568
1	19	Domestic Aide	358,560
1	0	Plumber Maintenance	44,200
1	0	Grounds Supervisor	30,986
6	0	Labourer	150,696
3	0	Groundsman	75,348
8	0	Security Officer	196,560
0	1	Deputy Supervisor of Stores	23,940
1	0	Security Liaison Officer	28,572
0	1	Field Safety & Training Officer	28,572
4	1	Drivers	120,516
0	1	Assistant Therapist II	25,200
1	0	Recreational Training Officer	31,500
1	1	Kitchen Aides	71,712

2505 CLAREVUE PSYCHIATRIC HOSPITAL (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Store Clerk	17,928

62**2506 FIENNES INSTITUTE**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Clerical Assistant	24,216
	1	Barber	17,640
	1	HouseKeeper	26,928
	1	Inventory Control Officer	36,000
	6	Assistant Care Provider	180,384
	2	Ward Assistant	50,856
	1	Security Supervisor	37,152
	8	Security Officer * Awaiting for CD for 5 New Position*	181,504
	13	Domestic Aide	247,379
	1	Play Therapist	17,909
	1	Cleaner "B"	13,650
	3	Driver	96,317
	5	Orderly * Awaiting Creation of 4 Additional position	142,440
	4	Groundsmen/Labourer	100,464

48**2507 HEALTH INFORMATICS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Statistical Officer 1	36,072
	1	Statistical IV	47,352
	1	Senior Health Education and Promotion Officer	44,784
	1	Receptionist/Secretary	28,005

4**2509 AIDS SECRETARIAT**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Secretary	26,649
1	0	Driver/Porter	30,249
0	1	Receptionist	18,573
0	1	Messenger	18,619
0	1	Coordinator Human rights Desk	17,928
1	0	HIV Education Officer	17,928
0	1	Office Assistant	29,520
0	1	Cleaner	17,909
0	2	HIV Counsellor and Tester	43,608

10

2522 ENVIRONMENT DIVISION

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Environment and Social Safeguard Officer	54,000
1	0	Environment Officer	38,469
0	1	Environment Assistant	22,176
1	0	Nursery Manager	42,000
1	0	Data Manager	100,800
0	1	Data Punch Processor	28,800
4	2	Security Officer	136,800
0	2	Secretary	72,900
1	0	Junior Project Accounting Officer	31,500
0	2	Junior Accounting Officer	63,000
0	1	Junior Education Officer	44,100
0	1	Junior Legal Consultant	54,000
0	1	Junior Education Officer	44,100
0	1	Junior Legal Consultant	54,000
0	1	National Beautification Coordinator	44,100
1	0	Barbuda Park Manager	50,400
1	0	Game Warden - Barbuda	22,176
1	0	Landscape Horticulturalist	27,720
1	0	Landscape Horticulturalist Assistant	25,200
5	0	Horticulturalist Assistant	132,300
1	0	Nursery Assistant	26,460
1	0	Part-time Nursery Assistant	19,200
1	0	Security Manager	42,000
1	0	Driver/Messenger	25,200
1	0	Assistant to the MANA Project Director	31,500
0	1	Technical Administrative Assistant	37,800
0	2	Cleaner	25,200
1	0	Natural Resource Officer	69,300
1	0	Maintenance Officer	30,240
0	1	Technical Data Officer	54,000
1	0	Project Officer	54,000
1	0	Project/ Policy Development Officer	66,000
0	1	Project Assistant	42,000

26

3001 EDUCATION HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
0	0	Chief of Staff Political Staff (1TBF)	66,000
0	0	Administrative Secretary Political Staff (1TBF)	26,400
0	0	Secretary Political Staff (1TBF)	26,400
0	3	Community Liason Officer	130,500
1	0	Driver/Aide (Political Staff)	48,000
1	0	Secretary - UNESCO	54,584
0	1	Curator - Museum	54,584
1	0	Facility Manager	66,432
0	0	Computer Network Engineer (1TBF)	47,641
4	10	Physical Education Teacher (1TBF)	483,408
0	0	Sports Coach (1TBF)	33,548
2	0	Loaders	51,106

3001 EDUCATION HEADQUARTERS (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
0	8	Secretary	216,240
0	1	Senior Office Administrator	51,456
0	1	Office Administrator	27,000
0	1	Senior Office Assistant	27,000
0	1	Switchover Operator	27,000
0	3	Clerical Assistant	79,650
0	1	Administrative Supervisor of Museum	32,424
0	2	Clerks - Museum (1TBF)	75,000
0	1	Assistant Junior Clerk	25,200
0	1	Assistant Store Keeper	30,000
1	0	Media Production Technician	35,964
0	6	Office Assistants	159,180
1	0	Videographer/Editor	35,484
0	2	Security Officer	46,813
0	1	Supervisor of Janitor/Cleaner	27,300
0	6	Janitor/Custodian	124,488
5	0	Driver	142,193
2	0	Loaders	74,360
3	0	Maintenance/ Custodian	73,274
0	0	Chief Executive Officer	-
0	0	Financial Administrator (1 TBF)	69,600
0	0	Executive Secretary (1 TBF)	50,400
0	0	Senior Quality Assurance Officer (1 TBF)	66,000
0	0	Senior Occupational Standards Officer (1 TBF)	66,000
0	0	Senior Prior Learning, Assessment, Recognition and App	66,000

70**3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	5	Supervisor - School Janitor Custodian	142,680
1	0	Co-ordinator - School Security	48,504
1	0	Deputy Co-ordinator - School Security	42,000
1	0	School Maintenance Custodian	34,656
1	0	Supervisor - School Crossing Guards (2 TBF)	118,800
0	0	Director- Confucious Centre (1TBF)	90,696
0	0	Deputy Director- Confucious Centre (1TBF)	75,504
2	0	Supervisor - School Security	53,976
1	0	Supervisor - School Maintenance/Custodian	30,000
2	1	Supervisor - Farm Attendants	94,500
4	5	School Attendance Counselors	279,504
4	5	Truant Officers	341,616
0	13	Secretary	347,616
0	1	Administrative Assistant	50,880
0	3	Administrative Secretary	168,360
1	0	Communications Officer	43,200
0	1	Assistant Communications Officer	41,580
0	1	School Uniform Grant- Supervisor	35,916

3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	School Uniform Grant-Asst. Supervisor	30,876
3	29	Office Assistant	820,992
0	1	Typist II (1TBF)	45,528
0	0	Visual Arts Education Assistant (1TBF)	30,000
17	63	School Crossing Guards	1,547,520
32	11	Farm Attendants	1,106,820
25	32	Security Officers	1,227,096
0	16	Parent Coordinator	480,000
0	1	Special Project Consultant	56,700
0	0	Special Project Co-Ordinator (1 TBF)	54,000

284**3003 PRIMARY AND SECONDARY EDUCATION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Principal Primary	59,100
2	1	Graduate Assistant II	146,340
3	7	Trained Teacher II (4 TBF)	617,352
1	0	Assistant Teacher (5 TBF)	198,216
0	8	Untrained Teachers (4 TBF)	374,493
1	0	Senior Computer Analyst/Adjuster	37,800
1	0	Computer Analyst/Adjuster	31,452
1	0	Lab Technician	35,066
1	0	Graduate Assistant I	49,920
2	0	Technician/Lecturer	83,160
0	1	Graduate Teacher (Special Education)	42,168
0	2	Plumbing Instructor	65,376
1	0	Masonry Instructor	48,775
1	0	Welding Instructor SPII	48,775
1	0	Music Instructor	33,048
0	1	Nurse Adele School	39,732
0	17	Teacher's Aide	483,504
0	1	Secretary Adele	25,200
0	52	Secretaries	1,290,460
0	1	Administrative Assistant	36,112
1	0	Maintanance	31,500
3	0	Caretaker/Maintenance	94,950
34	0	School Caretaker/Custodian	833,712
16	117	School Janitor/Custodian (Primary)	3,112,200
6	49	School Janitor/Custodian (Secondary)	1,535,352
1	9	School Cleaner (Primary)	177,450
0	3	School Clearner (Secondary)	81,900
15	0	Caretaker/Custodian (Primary)	434,460
8	0	Caretaker/Custodian (Secondary)	434,070
0	1	School Janitor/CustodianCleaner (Simon Blvd)	20,748
1	0	Groundsman (Secondary) (5TBF)	133,008
0	1	Clerical Assistant	25,200

372

3005 STATE COLLEGE

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Library Assistant	30,820
0	0	Research Officer	41,794
1	0	Aircraft Maintenance Instructor (1 TBF)	81,864
0	0	Senior Lecturer	47,544
0	0	Lecturers - Aircraft Division (2 TBF)	88,392
1	0	Maintenance Man	35,645
0	1	Clerical Assistant	17,928
100	100	Part-time Lecturers	2,500,000
1	0	Data Entry Clerk	31,134
0	1	Administrative Secretary	43,646
0	2	Supervisor of Janitor/Custodian	54,600
0	15	Janitor/Custodian I	249,522
3	0	Grounds Custodian	66,504
1	0	Messenger/Driver	30,576
0	5	Office Assistant	126,972
0	1	Accounts Clerk	23,676
0	1	Secretary	30,000
0	1	Typist II	22,428

235**3006 PUBLIC LIBRARY**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Driver	33,800
1	0	Grounds and Building Custodian	23,140
0	2	Cleaners	27,300
0	5	Janitor Custodian	103,740
0	1	Library Aide	22,428
0	2	Library Assistant	53,976
1	0	Grounds Custodian	28,938
0	1	Office Assistant	27,000

14**3007 ANTIGUA ARCHIVES**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Researcher	223,033
0	1	Conservator	22,428
0	4	Office Assistant	89,977
2	0	Groundsman/Custodian	56,129
0	1	Janitor Custodian	20,748

9

3008 ABICE

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Administrative Assistant	39,732
0	1	Assistant to the Director of ABICE	54,000
0	1	Bursar	47,652
1	0	Carpentry Instructor	39,732
0	2	Cosmetology Instructor	70,104
1	1	Craft Instructor	63,168
0	1	Cultural Studies Instructor	35,076
0	1	Data Entry Clerk	29,040
0	1	Deputy Director Academics & Student Affairs	47,652
1	0	Drafting Instructor	35,076
0	1	EDPM Instructor	35,076
2	0	Electrical Instructor	35,028
0	2	Graduate Assistant II	97,560
3	0	Groundsman	86,892
0	5	Janitor/Cleaner	103,740
1	0	Joinery Instructor	35,076
0	1	Manicure Instructor	35,028
0	1	Trained teacher II (1TBF)	126,504
1	0	Mechanic Instructor	76,992
0	1	Principles of Accounts Instructor	35,076
0	1	Procurement Officer	23,676
0	1	Clerk (1TBF)	51,276
0	1	Public Relations Officer	40,764
0	1	Registrar	37,800
0	1	Registry Clerk	30,012
1	3	Security Officers (2TBF)	155,244
0	1	Senior Executive Officer	39,732
0	1	Sewing Instructor	35,076
1	0	Social Skills Instructor	51,456
2	0	Part Time Math Instructor	35,076
1	0	Part Time Masonry Instructor	35,076
1	0	Part Time Plumbing Instructor	33,396
1	0	Shop Assistant (Electrical)	23,940
1	0	Welding Instructor	46,248
0	1	Accounts Bursar Officer	42,504

49

3012 NATIONAL SCHOOL MEALS PROGRAMME

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Assistant Manager	55,440
1	0	Operation Manager	47,880
1	0	Stores Manager	41,580
1	0	Procurement Manager	45,360
0	1	Quality Assurance Officer	54,000
0	1	Human Resource Manager	51,600
0	1	Executive Chef	55,440
1	0	Head Chef	55,440
0	2	Administrative Assistant	94,020
1	0	Maintenance Supervisor	31,878

3012 NATIONAL SCHOOL MEALS PROGRAMME (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
3	1	Assistant Head Chef	210,672
2	3	Kitchen Supervisors	207,900
0	1	Senior School Meals Officer	39,600
0	8	School Meals Officer	231,360
1	12	Office Assistant	343,284
0	1	Senior Office Assistant	30,240
2	31	Kitchen Assistants	990,990
1	0	Supervisor/Coordinator	37,800
16	0	Drivers/Delivery Stewart	408,848
4	0	Stores Clerk	108,160
1	0	Supervisor of Security	30,000
1	0	Cook	31,500
2	0	Maintenance Assistant	60,060
0	26	Senior School Meals Assistant	703,240
1	54	School Meals Assistant	1,086,800
5	11	General Worker	360,800

155**3015 ABIIT**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Accounts Assistant	26,258
1	0	Accounts Clerk	24,255
0	1	Marketing/Public Relations Officer	42,160
0	0	IT Director (1TBF)	84,000
0	0	Senior Database Developer (1TBF)	60,000
0	0	Information Security Analyst (1TBF)	48,000
0	0	Web App Developer (1TBF)	30,000
0	0	Helpdesk Support Technician (1TBF)	48,000
0	0	Helpdesk Facilitator (1TBF)	54,000
0	0	Senior Information Security Analyst (1TBF)	60,072
2	1	Lecturer	146,340
0	1	Senior Network Administrator	63,000
0	1	Receptionist/Office Assistant	19,920
0	1	Marketing Coordinator	30,000
0	1	Marketing Assistant	24,255
0	1	Gardener	23,625
0	2	Driver/Duty Officer	48,158
0	1	Repographics/Stores Clerk	18,812
0	1	Secretary to Head of Campus	23,676
0	2	IT Coordinator	57,900
2	2	Senior Lecturer (5 TBF)	463,014
0	1	Accounts/Bursar Officer	42,500
1	2	Network Administrator I	142,923
0	1	Building/Office Manager	47,427
0	1	Gardener/Maintenance	51,870
0	6	Office Assistant	138,048
6	2	Security Officer	172,104
0	1	Head of Campus	72,000
2	0	Security Officer Supervisor	55,440

3015 ABIIT (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	IT Admin	26,400
1	0	IT Technician	24,000
0	1	Executive Assistant	30,000

47**3016 SCHOOL OF NURSING**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Janitor/Cleaner	25,740
1	0	Groundsman	23,452
0	2	Clerical Assistant	46,295
0	1	Cleaner	24,570

5**3501 CIVIL AVIATION**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Chief Technical Advisor	100,800
2		Oversight Officer II	129,600
1		Oversight Officer	90,090
3		Energy Officers	378,000
1		Deputy Oversight Officer	75,600
1		Project Coordinator	75,411
1		Security Officer	25,213
1		Executive Officer	43,983
1		Personal Assistant - Chief of ATS	30,000
1		IT Specialist/Personal Assistant - Oversight Officer	39,600
1		Junior Clerk	19,077
2		Drivers	57,221
1		Time Keeper	19,220
1		Tractor Operator	32,979
1		Personal Aide	30,000
5		Liaison Officers	156,000
1		Cleaner	19,110

25**3503 METEOROLOGICAL OFFICE**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Data Entry Clerk	24,744
1		Secretary IV	34,656

2

4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
0	15	Accounts Clerk	464,031
0	6	Accounts Clerk I	242,614
0	2	Administrative Assistant	52,505
1	0	Administrative Officer	27,600
0	19	Clerical Assistant	439,084
0	1	Office Supervisor	33,664
11	2	Driver	335,312
0	1	Junior Clerk	25,948
0	2	Messenger	45,465
1	0	Labourer B	22,741
1	0	Liason Officer	31,500
1	0	Community Liason Officer	37,800
0	4	Project Clerk I	112,113
0	1	Project Clerk II	24,645
0	1	Secretary/Registry Clerk	32,029
1	0	Research Officer	32,662
0	4	Secretary	100,650
0	3	Secretary - Director	106,596
0	1	Secretary Typist	36,435
1	1	Communications Officer	100,800
0	1	Marketing and Communications Assistant	42,000
1	0	Communications Assistant	25,200
2	0	IT Technician	63,600
1	0	Technical Supervisor	25,200
0	1	Clerical Receptionist	22,200
0	2	Secretary - Permanent Secretary	76,073
0	1	Supervisor	36,831
2	0	Tradesman Skilled C	54,714
1	0	Pump Attendant	22,714

92**4002 WORKS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
2		Superintendent	103,386
1		Accounts Clerk I	27,109
2		Accounts Clerk II	49,290
1		Supervisor - Cleaner	17,633
2		Asst. Supervisor - Cleaner	27,356
1		Chief Security Officer	45,083
41		Cleaner	432,815
1		Dep Chief of Security	33,000
1		Project Manager (Prison Project)*	44,100
37		3rd Year Apprentice	718,544
10		Foreman Trade	329,580
2		Inspector of Works	87,330
4		Labourers	90,910
2		Infrastructure Reporting Officer	63,000
1		Project Clerk I	27,109
2		Project Clerk II	49,276

4002 WORKS DIVISION (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
141		Security Officers	3,375,540
3		Security Supervisor	83,160
11		Semi Skilled	252,061
7		Senior Supervisor	284,921
3		Senior Timekeeper	73,909
16		Foreman Trade	527,328
7		Supervisor	405,152
32		Third Year Apprentice	656,992
6		Timekeeper	135,382
22		Tradesman Skilled A	699,710
22		Tradesman Skilled B	659,824
29		Tradesman Skilled C	793,353
7		Semi-Skilled	161,097
1		AC Technician	22,741
1		Project Coordinator	54,000

Traffic Lights

Male	Female	Positions	Salary/Wage
1		System Analyst	50,391
1		Senior Supervisor	40,703
1		Supervisor	36,830
1		Computer Programmer	32,908
2		Tradesman Semi-Skilled	45,480
2		3rd year Apprentice	41,060
1		Labourer	22,724

General Roads and Quarry Operations

Male	Female	Positions	Salary/Wage
1		Project Management Officer	54,180
7		Accounts Clerk I	189,761
3		Accounts Clerk II	73,908
1		Blaster	31,232
1		Assistant Blaster	31,232
1		Clerical Assistant	23,940
2		Inspector of Works	84,084
4		Senior Supervisor	162,812
4		Supervisor	195,390
1		Office Supervisor	36,418
1		Messenger	24,637
1		Crusher Feeder	53,563
8		Plant Mechanic I	294,840
2		Crusher Mechanic	73,662
3		Crusher Mechanic III	82,065
3		Crusher Operator	104,660
21		Cubans	945,487
2		Graduate Engineer	140,996
2		Foreman A	65,935
2		Foreman B	59,819
2		Foreman C	65,958
1		Foreman Patching	30,030
1		Foreman Skilled Labourer A	28,406

General Roads and Quarry Operations

Male	Female	Positions	Salary/Wage
1		Hand Roller with Vibrator	22,741
14		Heavy Duty Operator A	569,842
5		Heavy Duty Operator B	184,275
2		Heavy Duty Operator C	230,706
2		Hot Oil Operator	59,984
45		Labourer	1,022,130
1		Mack Truck Driver	36,036
1		Oil Truck Operator	33,564
1		Liason Officer of Cubans	24,026
3		Material's Lab Technician	99,755
1		Graduate Engineer	46,923
2		Superintendent of Works	118,000
1		Senior Lab Technician	42,021
1		Sr Asphalt Plant Techician	43,665
1		Asphalt Plant Technician	42,022
1		Concrete Technician I	40,677
1		Mechanic III	26,054
2		Paver Barber Green Operator	68,994
1		Plant Operator	38,057
3		Plant Operator C	67,895
3		Project Clerk I	85,064
1		Project Clerk	27,108
2		Road Inspection Officer	65,316
1		Secretary	24,199
1		Senior Engineer	189,040
2		Senior Timekeeper	49,274
1		Spreader Box Operator	22,741
3		Third Year Apprentice	61,593
1		Timekeeper	22,744
5		Timekeeper	108,335
13		Semi-Skilled	296,832
2		Tradesman Skilled A	63,637
7		Tradesman Skilled B	209,982
2		Tradesman Skilled C	54,713
1		Trainee Blaster	28,344
1		Trainee - Hot Oil Plant	20,530
2		15 ton & over Truck Driver	72,072
1		Wagon Driller A	40,677
1		Welder I	32,959

Survey Section

Male	Female	Positions	Salary/Wage
1		Assistant Surveyor I	41,932
1		Assistant Surveyor II	64,260
1		Assistant Surveyor III	24,570
1		Surveyor Technician II	26,561
1		Surveyor & GIS Technician III	25,292
1		Technical Secretary	34,320
2		Field Assistants	49,430
1		Chainman Semi-Skilled	24,678
1		Semi-skilled	24,768

650

4003 DESIGN AND CONTROL

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Quantity Surveyor	66,000
1	0	Architectural Technician	42,475
1	0	Draftsman II	30,120
3			

4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Superintendent of Works	56,700
1		Transport Officer	41,580
1		Supervisor	36,831
3		Senior Mechanic	122,109
1		Senior Auto Electrician	40,703
1		Auto Electrician III	26,052
1		Bodyman II	29,993
4		Heavy Duty Mechanics*	155,056
4		Mechanic I	131,836
5		Mechanic II	149,960
1		Mechanic III	54,378
2		Senior Bodyman	81,406
1		Senior Welder	40,703
2		Tyerman A	59,968
2		Tyerman B	54,378
1		Welder I	65,916
2		Welder II	59,987
8		3rd Year Apprenice	164,248
1		1st Year Apprentice	17,057
5		Labourers	113,785

Transport

Male	Female	Positions	
1		Inspector of Works*	45,274
8		Concrete Truck Driver	294,648
4		10 - 15 Ton Truck Driver	109,424
12		20 & over Ton Truck Driver	432,432
2		6-9 Ton Truck Driver	48,539
6		Truck Driver	169,968
1		Bus Driver	23,896
8		Driver	191,482
3		Driver / Messenger	75,644
1		Dumper Operator	25,050
1		Heavy Duty Roller Operator	78,108
4		Heavy Duty Operator	31,832
1		Heavy Duty Operator A	325,656
2		Heavy Duty Operator B	73,710
2		Heavy Duty Operator C	65,718
1		Hermatic Roller Operator	31,832
6		Mack Truck Driver	180,180
1		Oil Truck Operator	32,512

Transport

Male	Female	Positions	
2		Pick Up Driver	47,792
1		Roller Operator	25,050
1		Roller Operator with Vibrator	29,168
3		Semi-Skilled	68,245
1		Office Supervisor	35,077
8		3rd Year Apprenice	206,345
6		Labourers	136,462
1		Water Truck Driver	31,832

87**4501 SOCIAL TRANSFORMATION HEADQUARTERS**

Positions Filled		Position	Personal Emoluments
Male	Female		
0		2 Office Assistant	65,369
0		1 Community Development Coordinator	37,800
0		1 Public Liaison Officer/Communication Officer	36,000
0		2 Secretaries	72,450
0		1 Personal Aide	38,400
0		5 Liaison Officers	139,200
4		0 Drivers	150,079
0		1 Receptionist	23,096
1		0 Implementation Officer	84,000
0		2 Janitor/Cleaner	40,220
1		0 Caretaker	18,828
0		1 Cleaner	10,235
0		1 Supervisor	50,400
0		4 Assistant	68,040
1		0 Janitor	19,341
0		1 Mobilization and Advocacy Liaison Officer	42,000
1		0 Director-National Vocational Rehabilitation Center for Dis	42,168
0		1 Trainer-National Vocational Rehabilitation Center for Dis	26,738
0		1 Secretary-National Vocatinal Rehabilitation Center for Di	21,987
94		Trainees-National Vocational Rehabilitation Center for Di	1,251,382

126**4502 BOARD OF GUARDIANS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Appraisal Officer	31,500
0	1	Security Control Officer	24,021
0	1	Office Attendant	20,800
0	1	Field Office Assistant	21,840
0	1	Customer Care Assistant	20,800
0	1	Cleaner	10,235
1	0	Groundsman	19,032
1	0	Driver	22,880

8

4503 COMMUNITY DEVELOPMENT DIVISION

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Project Officer	43,680
0	1	Administrative Assistant	41,580
0	1	Administrative Secretary	37,145
0	1	Secretary to Director	29,106
1	2	Community Development Field Worker	70,686
1	0	Driver	23,618
0	1	Cleaner	14,306

9**4504 SUBSTANCE ABUSE PREVENTION DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Drug Education Officers	74,518
1	2	Drug Prevention Aide	42,538
0	1	Administrative Assistant	33,869
0	1	Cleaner	14,307

7**4505 FAMILY AND SOCIAL SERVICES DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	GRACE Manager	0
	1	Assistant Welfare Officer	37,259
	1	Chief Welfare Aide	40,497
	1	Assistant Chief Welfare Aide	29,976
	9	Elderly Care Supervisor	241,752
	1	Secretary	34,650
	1	Community Liason Officer	41,706
	9	Welfare Aide	176,454
	1	Administrative Assistant	31,500
	1	Receptionist	20,110
	2	Petty Officer	53,727
	1	Messenger	18,200
	98	Elderly Care Assistants	2,060,058
	1	In-House Cleaner	21,021
	1	Cleaner	39,477

129**4506 NATIONAL OFFICE OF DISASTER SERVICES**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Public Relations Officer	47,250
0	1	Secretary/Administrator	35,364
1	0	Telecommunications Officer	41,223
1	0	Relief Manager	27,972
0	1	Facilitator	24,948

4506 NATIONAL OFFICE OF DISASTER SERVICES (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Driver	25,061
0	1	Telephone Operator	18,598

7**4508 DEPARTMENT OF SOCIAL RESEARCH AND PLANNING**

Positions Filled		Position	Personal Emoluments
Male	Female		
0		1 Administrative Officer	39,900
1		3 Data Entry Clerk	71,142
0		1 Receptionist	21,798
0		1 Office Assistant/Receptionist	21,360
0		1 Messenger	17,640
0		1 Cleaner	14,476
9			
0	1	Executive Director	76,230
0	1	Counsellor	56,700
0	1	Communications Officer	48,510
1	2	Program Officer	143,960
0	1	Development Officer	29,711
0	2	Support Officer I	55,440
0	7	Support Officer II	167,580
0	1	Executive Secretary	31,500
0	2	Messenger/Cleaner	37,729

19**4510 YOUTH AFFAIRS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Programme Officer	41,796
1	0	Mobilization Officer	38,604
0	1	Cleaner	19,104
0	1	Driver	27,000

4**4511 LOCAL GOVERNMENT**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Local Government Officer	52,332
2	7	District Council Officer	262,602
0	1	Clerk/ Typist	25,000
1	0	Petty Officer Class III	20,000
0	2	Cleaner	33,033

14

4512 ESTABLISHMENT DIVISION

Positions Filled		Position	Personal Emoluments
Male	Female		
	4	Cleaner	72,176
	1	Consultant to the Minister	60,000

4**4513 TRAINING DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Driver/ Office Assistant	26,000
	1	Receptionist/ Messenger	18,069
	1	Cleaner	14,415

3**4514 BOY'S TRAINING SCHOOL**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Matron	27,972
5	2	Supervisors	182,713
1	0	Counsellor	44,100
0	1	Store Keeper	26,000
1	0	Builder/Carpenter	24,709
	2	Cook	40,522
0	1	Counsellor/Supervisor	26,977
	1	Substitute Cook	20,261
0	1	Washer	20,261
2	0	Driver	45,750

18**5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Legal Research Officer	60,408
1		Judicial Research Officer	60,408
1		Legislative Drafter	76,164
1		Legal Research Officer - Int. Law	60,408
1		Legislative Review Officer	36,000
1		Marriage Co-ordinator	53,059
1		Chairman	52,800
1		Secretary	52,800
2		Member	79,200
5		Cleaner	65,740
1		Supervisor	24,570
1		Secretary	44,100
1		Administrative Secretary	37,800
1		Administrative Assistant	31,500
1		Community Relation Officer II	31,500
1		Community Relation Officer	37,800
1		Driver	25,766

5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Junior Clerk (Law Revision Unit)	22,428
1		Communications Officer	44,100
1		Political Receptionist	31,500
7		Data Entry Clerk	176,400
1		Driver - Pending CD - Integrity	24,000
1		Implementation Coordinaton Officer	54,231
2		Non LegalMember (Bar Asso Disciplinary Committee)	18,000
1		Secretary (Bar Assoc Disciplinary Committee)	6,000
2		Legal Consultant	240,000
1		Senior Legal Consultant	104,652
1		Anti-Corruption Officer	18,000
1		Chairman - Copyright Tribunal	9,000
1		Deputy Chairman - Copyright Tribunal	6,000
3		Members- Copyright Tribunal	18,000
1		Secretary - Copyright Tribunal	9,000
1		Public Trustee - Public Trustee Unit	79,980
1		Chairman - Criminal Record Rehabilitation of Offenders	18,000
		Members- Criminal Record Rehabilitation of Offenders (4)	
1		Secretary - Criminal Record Rehabilitation of Offenders	12,000

50**5503 PRINTING OFFICE**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Driver/Messenger	25,766
3		Janitor	41,115
1		Substitute Janitor	6,853

5**5505 INDUSTRIAL COURT**

Positions Filled		Position	Personal Emoluments
Male	Female		
6		Members	108,000
1		Typist	23,040
1		Receptionist	23,940

8**5506 HIGH COURT**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Kitchen Attendant	23,400
1		Janitor/Cleaner	30,326

5506 HIGH COURT

Positions Filled		Position	Personal Emoluments
Male	Female		
	2	Cleaners	20,488
	1	Substitute Cleaner	788
	1	Substitute Kitchen Attendant	900
	2	Substitute Janitor/Cleaner	1,166
	6		

5507 MAGISTRATES COURT

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	IT Specialist	55,440
	1	Data Entry Clerk	25,200
	1	Receptionist	20,916
	8	Cleaner	90,951
	11		

5508 LEGAL AID AND ADVICE CENTRE

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Legal Clerk/Information Officer	36,852
	1		

5509 INTELLECTUAL PROPERTY

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Information Technology Consultant	63,000
	1	Commerce & Intellectual Technical/Legal Officer	63,432
	1	Communication's Officer (CD Pending)	44,100
	1	Data Base Officer (CD Pending)	21,840
	4		

5510 LABOUR

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Communication Officer	49,896
	1	Snr. Labour Communication Officer	48,510
	1	Coordinator NWEF	42,525
	2	Conciliator	75,600
	2	Data Entry Clerk	65,382
	1	Receptionist	28,980
	1	Welfare Aide	31,500
	4	Junior Clerk	88,991
	1	Executive Secretary	30,555
	10	Labour Inspector	221,357
	3	Labour Officer	66,402

5510 LABOUR (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
	2	Clerical Assistant	43,974
	1	Switch Board Operator	21,257
	1	Petty Officer/Office Assistant	20,400
	1	Labour Officer I- Barbuda Affairs	37,800
	1	Labour Officer II- Barbuda Affairs	30,840
	1	Hearing Officer	18,900
	1	Labour Support Officer	47,540
	1	Senior Labour Specialist	44,100
	12	Accounts Clerk	276,859
	2	Driver/Messenger	54,679
	3	Cleaner	49,790

53**5511 NATIONAL SECURITY HEADQUARTERS**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Information Technology Consultant	72,000
	1	Receptionist/ Typist	25,200
	1	Receptionist	25,200
	1	Driver/ Messenger	25,200
	1	Supervisor of Cleaners	16,760
	3	Cleaners	37,128
	1	Substitute Cleaner	3,724
	1	Administrative Assistant	36,000
	1	Care and Support Services Officer (PENDING CABINET DECISION)	51,560
	1	Consultant to the Minister - Labour Relations	75,600
	1	Office Manager/Administrative Secretary	50,400
	1	Extramural Prison Officer	37,800
	1	Administrative Secretary	37,800
	1	Secretary	44,100
	1	Political Secretary	30,000
	1	Political Aide	30,000
	1	Community Relations Officer II	31,500
	1	Community Relations Officer II	31,500
	1	Community Relations Officer III	31,500
	3	Liaison Officer	33,000
		Policy Research and Development Unit (To be converted to Estab.)	
		Coordinator - Policy Research and development	65,520
		Policy Research and Development Officer	46,200
		Project Research Officer	38,604
		PROJECT MANAGEMENT UNIT (To be converted to Established)	
		Director of Projects	75,600
		Senior Assistant Project Officer	42,636
		Project Assistant	38,604

24

5512 POLICE

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Criminologist	93,096
1		Forensic Specialist	64,824
1		Forensic Investigator/Consultant	-
1		Forensic Analyst (CD #57 Of 2016)	51,600
1		Forensic Technician (CD#57 of 2016)	48,000
1		Administrative Assistant	50,400
1		Band Instructor	21,228
1		Instructor/Tailor	48,000
2		Supervisor of Cleaner	39,094
3		Labourer	56,841
1		Janitor / Cleaner	18,947
18		Cleaner	270,270
31		Inspector of Police	2,246,904
31		Senior Sergeant	1,843,260
50		Sergeant	2,888,136
173		Corporal	8,568,540
351		Constable	15,553,776

668**5513 POLICE TRAINING SCHOOL**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Head Cook	18,837
2		Assistant Cooks	37,128
3		Cooks	53,726
1		Labourer	18,947
1		Driver	20,800

8**5515 PRISON**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Prison Nurse	40,140
1		Agricultural Officer	34,344
1		Counsellor	30,000
32		Junior Prison Officer @ \$26,376.00 PA	803,712
36		Junior Prison Officer @ \$25,428.00 PA	871,776
30		Junior Prison Officer	726,480
3		Driver/Messenger	71,604
1		Accounts Clerk	18,576
1		Staff Cook (for Officers)	15,600

106

5516 CIVIL REGISTRY

Positions Filled		Position	Personal Emoluments
Male	Female		
	2	Cleaners	19,448
	1	Janitor	19,760
	1	Driver	24,000
4			

6001 OFFICE OF THE OMBUDSMAN

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Cleaner	12,649
0	0	Substitute Cleaner	1,500
0	0	Driver/Handyman	27,355
0	1	Substitute Driver/Handyman	2,700
2			

8001 TOURISM HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Research Officer	50,400
0	1	Registry Clerk	30,492
0	2	Statistics Officer I	35,400
0	1	Assistant Clerk	27,972
1	0	Senior Statistical Officer	44,352
0	1	Receptionist/Clerk	30,492
0	1	Research Officer	44,100
0	1	Statistics Officer II	32,400
0	1	Data Entry Clerk	27,972
2	3	Technical Officer	220,500
1	0	Tourism Community Relations Officer I	50,400
1	0	Driver/Tour Guide	29,711
0	1	Tour Guide	29,661
0	1	Public Relations Officer	42,500
0	0	Quality Assurance Officer II	113,400
0	1	Coordinating Officer	63,000
0	1	Coordinator Online Marketing Unit	44,100
0	1	Sustainable Tourism Officer II	31,500
0	1	Senior Tourism Officer	50,400
1	0	Tourism Community Relations Officer II	42,000
1	0	Air Services Development Consultant	50,400
1	0	Director of Tourism Policy and Planning	93,600
0	1	Tourism Consultant (Contract Officer)	72,000
1	0	Environment and Hotel Standards Officer	50,400
0	1	Standards Officer	56,700
1	1	Sports Tourism Officer	68,040
0	1	Senior Tourism Education and Awareness Officer	56,700
0	1	Community Education and Training Officer	72,000
0	1	Beautification Project Coordinator	48,000
0	1	Tourism Officer	37,800
0	6	Taxi Dispatcher	194,040

8001 TOURISM HEADQUARTERS (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Computer Technician	41,580
1	0	Chief of Security	41,580
0	2	Clerical Assistant	42,984
0	1	Petty Officer/Office Attendant	25,200
1	0	Driver/Security	38,808
1	0	Ports Security Advisor	37,800
1	1	Taxi Dispatcher Coordinator	90,720
1	0	Driver	29,711
0	1	Community Development Officer	30,000
0	2	Tourism Hospitality Worker	24,948
1	0	Driver	25,604
0	1	Technical Officer	44,100
1	0	Park Security	27,720
1	0	Messenger/Driver	37,800
1	0	Driver/Security	27,027
0	1	Aministrative Assistant	25,200
0	1	Secretay	42,000
1	0	Senior Liaison Officer	37,800
0	1	Office Attendant	31,500
1	0	Assistant Project Co-ordinator	54,180
0	1	Secretary	53,475
0	1	Supervisor of Cleaners	28,527
0	1	Supervisor	39,600
0	1	Director of Special Events, Promotion and Protocol	88,200
1	0	Cruise Liasion Officer	29,585
0	1	Product Development Officer	90,090
0	1	Hospitality Management Officer	75,600
0	1	Tourism Hospitality Officer	21,471
1	0	Marine Development Officer	50,400
0	1	Policy and Projects Specialist	88,725
0	1	Tourism Officer, Administrative	50,400
0	1	Tourism Hospitality Officer	24,948
1	0	Security/Office Attendent	32,760
5	7	Security Officer	285,012
0	1	In-House Cleaner	17,909
1	0	Gardener	27,300
0	6	Cleaner	61,276
0	1	Tourism Investment Officer	110,250
3	2	Political - Liaison Officer	60,000
1	0	Political - Driver/Aide	42,000
1	0	Political - Driver/Aide	36,000
0	1	Political - Executive Secretary	48,000

106**8009 BEACH, SAFETY AND PROTECTION UNIT**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Manager	50,400
0	1	Supervisor	47,880
3	0	Beach Liaison Officer	142,281

8009 BEACH, SAFETY AND PROTECTION UNIT (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
2	0	Technical Trainer	80,640
6	1	Supervisor Beach Security	255,780
6	0	Senior Lifeguard	212,940
0	1	Junior Clerk	29,106
0	1	Clerical Assistant	24,948
0	1	Tourism Hospitality Officer	21,168
23	7	Lifeguard	838,656
2	23	Beach Control Officer	574,600

78**8505 SPORTS**

Positions Filled		Position	Personal Emoluments
Male	Female		
-		4 Accounts Clerk	108,108
1		- Athletics Coach	43,647
10		- Caretakers	300,000
3		- Caretaker/Handyman	75,378
1	15	Cleaners	321,077
6	1	Coach I	284,976
9	1	Coach II	320,170
29	5	Coach III	864,518
1		2 Community Youth/Sports Liaison Officer	108,360
-		1 Consultant to the Minister	138,600
3		- Curator	97,959
4		- Driver/Security	113,516
-		2 Executive Secretary	81,264
-		1 Executive Officer	121,992
-		- Senior Executive Officer	34,045
1		- Golf Co-ordinator	43,647
1		1 Handyman	45,925
1		- Head Groundsman	42,087
11		- Groundsman	335,223
-		2 Janitor/Cleaner	34,716
1		1 Liaison Officer	143,590
1		- Mobilization Officer	41,580
1		- National Fast Bowling Coach	61,299
1		- Boxing Coach	39,728
1		- National Sports Venue Maintenance Officer	31,500
-		1 Office Assistant	47,628
-		1 Office Clerk	20,488
-		- Petty Officer Class III	17,916
-		- P.E. Teacher	27,720
-		1 Physiotherapist	48,510
1		- Personal Aide/Driver (Political)	36,000
-		2 Receptionist	37,624
1		- Senior Administrator - Medical Unit	55,440
-		1 Rehabilitation Therapy Technician	38,468
-		2 Research Officers	82,530
-		1 Secretary to the Director of Sports	27,720
-	-	Secretary to the Minister	34,650

8505 SPORTS (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	4 Administrative Assistant	163,775
-		1 Secretary/Typist	27,720
	1 -	Supervisor	24,720
	1 -	Security Supervisor	26,977
	1 -	Security Guard	24,085
	3	1 Senior Sports Coach	174,587
	4	1 Sports Coach	214,166
-	-	Sports Development Co-ordinator	63,428
-	-	Marketing Officer	36,036
	1 -	Special Projects Planning Officer	83,160
	2 -	Maintenance Officer	97,020
	1 -	Maintenance Assistant	21,840
	1	1 Sports Officer	73,383
	4	2 Sports Specialist	291,060
-		1 Youth Programme Officer	31,500
-		1 Sports Youth Officer	34,650
-		2 Junior Clerk (formerly Accounts Clerk)	49,896
-		1 Clerk	24,948
-	-	Messenger/Driver	30,316
-		1 Advisor /Planning Officer	69,300
	2 -	Project Officer	83,160
-	-	Sports Tourism Advisor	50,400
	1 -	Sports Transport Manager	50,400
-		1 Senior Transportation Officer	28,766
	1 -	Goodwill Ambassador	63,000
-	-	Administrator Project Development	37,800
-	-	Field Officer	25,427
	1 -	Ambassador at Large	81,900
-		1 Facility Manager	36,000
-		1 Assistant Facility Manager	30,000
	1	- Sports Commissioner	72,000
-		2 Branch Office Clerk (Political)	38,400
-		- Aide	18,000
-		1 Peronal Assistant (Political)	42,000
	1	2 Liaison Officer (Political)	57,600
	1	- Head of Building Maintenance	40,320
-		1 Conference & Banquet Coordinator	37,800
	1	- Photographer & IT Technician	25,200
	1	- Manager - SVRS	50,400
		Plummer	31,824
		Mechanic	31,824
		Maintenance Assistant	60,112
-		1 Attendant	24,360
-		1 Events Manager	55,440

190

8506 DEPARTMENT OF CULTURE

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Director of Culture	63,000
1		Deputy Director of Culture	57,600
		1 Consultant/Advisor to the Minister on Cultural Matters	88,200
		Accounts Clerk (Pending Cabinet Decision)	49,992
		Assistant Handicraft Instructor (Pending Cabinet Decision)	27,720
1		Assistant Sculptor & Painting Artist	19,200
1		Caretaker/Janitor	21,840
1		Clerical Assistant/Filing Clerk	44,580
		1 Cleaner	35,818
		Computer Specialist (Technician)	27,859
1		Culture Research Officer	37,800
2		3 Cultural Officer	121,275
		Cultural Officer (Pending Cabinet Decision)	169,785
		1 Cultural Officer	37,800
		Chief Cultural Officer	40,837
		1 Culinary Officer	22,290
5		1 Cultural Envoy	220,500
2		2 Dance Instructor	101,660
1		Diaspora Relations Consultant	48,000
1		Drama Coordinator	50,904
		1 Drama Instructor	32,282
		1 Executive Secretary	37,800
3		Goodwill Ambassador	189,000
		1 Handicraft Officer	29,661
		1 Messenger/Cleaner	21,021
		1 Music Coordinator	43,559
1		Music Instructor	29,346
1		Music Instructor	37,800
1		Music Instructor	40,320
1		Music Trainer/Songwriter	31,500
1		Pan Builder/Tuner	44,491
1		Pan Builder/Tuner	36,000
4		Pan Instructor	133,750
1		Pan Instructor	31,019
		Pan Assistant	22,290
2		Pan Builder	53,500
1		Pan Builder	24,318
		Receptionist	22,290
1		Sculptor/Painting Artist	36,000
		1 Secretary	37,145
2		Security Guard	47,502
		Senior Accounts Clerk (Pending Cabinet Decision)	37,800
		1 Senior Dance Instructor	35,280
		1 Senior Handicraft Instructor	37,233
		1 Senior Research Officer	30,240
1		Special Events Coordinator/Public Relations Officer	50,904
		Stage Management Technician	31,500
		1 Talent Recruitment Officer	48,000
		1 Visual Arts Officer	31,500

59

4,523,814

National Festivals Office

1	Financial Controller/Business Manager	62,364
	1 Executive Secretary	37,800
	1 Accounts Clerk	37,259
1	Events Coordinator	48,510
1	Events Officer	37,800
	1 Director	84,000
	1 Assistant Office Manager	37,800
	1 Petty Officer Class III	17,918
	1 Financial Comptroller	44,100
1	Accountant	60,000
1	Data Collector/Statistics Officer	24,255
1	Public Relations & Marketing Manager	56,700
	1 Cultural Officer	24,255
	2 Clerical Assistant	51,950

9501 PUBLIC INFORMATION AND BROADCASTING

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Director of Programming	135,450
	1	Sales Manager	50,400
	1	General Manager	108,000
1		Director of Communications	69,300
1		Director of Technical Services- ABS TV	88,200
1		Public Relations Coordinator	63,000
1		Senior Manager Radio Programming	56,700
	1	Deputy Director of News & Current Affairs	147,300
1		Consultant to the Minister	56,700
1		Deputy Director of Technical Services	60,000
1		Sports/News Director	50,400
1		Consultant News and Current Affairs	88,200
1		Deputy Manager/Supervisor	60,000
1		Deputy Director of Sports	47,250
1		Technical Director - Government Information Service (GI	44,100
	1	Accounting/Credit Collections Officer	44,100
	1	Personal Administration Assistant(Political Employee)	44,100
	2	Administrative Assistant(Political Employee)	50,400
	1	Information & Communication Officer	44,100
1		Personal Aide(Political Employee)	44,100
1		Community Liaison Officer(Political Employee)	31,500
	1	Director of Operations	56,700
1		Senior Editor	44,100
2		Senior Television Operator	83,160
1		Senior Operator/Switcher	42,000
1		Senior News and Current Affairs Correspondent/ Produc	50,400
-	1	Digital Photographer/Graphic Designer Level 1	50,400
1		Audio/Visual Manager	56,700
1		Sports/News Reporter	40,320
1		Master Controller	44,100
1		Floor Manager	44,100
	1	TV/Radio Host	37,800
	1	Producer, GMAB	44,100
3		Technician I	97,650
1		Radio Technician	37,800

9501 PUBLIC INFORMATION AND BROADCASTING (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Announcer I	63,000
1	1	Announcer	62,370
1		Senior Technician	69,300
	1	Senior Stores Clerk	31,500
	1	Librarian	26,460
1	1	Operator I	75,600
2	4	News Reporter	274,620
	1	News Reporter/Anchor	31,500
	1	Librarian II	31,500
1	1	Audio Technician	75,600
1		Technical Operator I	31,500
9	1	Operator II	378,000
3	1	Operator III	142,380
1	2	Announcer III	79,380
3	2	Technician	155,610
1		Technician II	37,800
1		Sports Reporter	42,000
1		Graphic Designer	31,500
	2	Secretary	57,444
	1	Administrative Assistant	36,000
	2	Receptionist	40,724
	2	Accounts Clerk 1	63,000
	1	Accounts Clerk	45,464
	1	Accounts Clerk II	28,980
1		Supervisor of Drivers	37,145
	1	Switchboard Operator	20,614
	1	Clerical Assistant	20,614
	1	Traffic Secretary	22,983
1	2	Sales Representative	86,940
	1	Petty Officer	20,614
	5	Cleaners	83,865
	1	Office Attendant	41,160
	1	Driver	21,269
	1	Co-ordinator - ICT Cadet Programme	63,000
	1	Office Manager	62,370
1		Hardware Technician II	37,800
	3	Janitor / Cleaner	100,170
	1	Driver / Messenger	47,829
1		E911 Operator Supervisor	63,000
4	2	E911 Operators	302,400
3		E911 Operators	134,505
1		E911 Operator	3,062
1		E911 Operator	6,900
1		E911 Operator	10,421
	1	Client Services Supervisor	48,000

128

9502 INFORMATION TECHNOLOGY

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Director	138,600
1		Senior Network Engineer	66,000
1		Network Engineer	66,000
1		Network Technician	56,496
1		Network Technician	48,000
2		Hardware Technician II	39,600
2		Hardware Technician III	23,760
2		Hardware Technician IV	21,300
1		Driver /Messenger	18,900
1		Software Programmer/Developer	48,000
1		Web/Software Developer	39,600
1		Internet Engineer	63,360
1		Computer Engineer	55,440
1		Junior Database Administrator	52,800
1		Web Developer II	39,600
1		Director's Secretary	39,600
1		Administrative Assistant	42,444
1		Accounts Clerk	23,760
21		Data Entry Clerk	504,000

42**9503 TELECOMMUNICATIONS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Telecommunication Consultant	108,000
2	0	Telecommunication Engineer	100,800
1	0	Technical Service Consultant	90,000
0	1	Compliance & Accounts Officer	34,650
0	1	Director of Cybersecurity	108,000

6**6,269**



PUBLIC DEBT

2020



Debt Table

For the calendar years 2014 -2020 in East Caribbean Dollars

	2014	2015	2016	2017	2018	2019 Est	2020 Proj
Total Government Debt	<i>(in EC\$ billions)</i>						
Debt Stock (Including arrears)	3.25	3.20	3.07	3.18	3.25	3.21	3.14
of which, Central Government	2.78	2.74	2.61	2.63	2.71	2.72	2.57
of which, Government Guaranteed	0.47	0.46	0.46	0.55	0.54	0.49	0.58
Central Government Debt							
Debt Stock (Including arrears)	2.78	2.74	2.61	2.63	2.71	2.72	2.57
of which, External Debt	1.21	1.28	1.24	1.27	1.33	1.39	1.55
of which, Domestic Debt	1.57	1.46	1.36	1.36	1.38	1.33	1.01
Debt Service	<i>(in EC\$ millions)</i>						
Total Debt Service	288.69	475.01	516.70	514.68	460.01	486.23	613.77
of which, Principal	214.11	390.22	422.29	407.48	356.68	380.94	490.54
of which, Interest	74.58	84.79	94.41	107.20	103.33	105.29	123.23
Key Debt Ratios							
	<i>(in EC\$ billions)</i>						
GDP	3.37	3.61	3.88	3.96	4.35	4.65	4.93
Revenue	0.66	0.78	0.78	0.81	0.82	0.92	1.01
	<i>(% of GDP)</i>						
Total Debt-to-GDP	96.19	88.64	79.10	80.21	74.82	69.09	63.72
Central Government Debt Service	8.56	13.16	13.32	12.99	10.58	10.46	12.44
Total Debt Service, % of Revenue	43.45	60.67	66.52	63.61	56.42	52.61	61.00
Interest to Revenue	11.23	10.83	12.16	13.25	12.67	11.39	12.25

PROPOSED PUBLIC DEBT SECTION

Public Debt 2020

(All figures in ECD)

	Disbursed Outstanding Debt 2018	Disbursed Outstanding Debt as at October 2019	Total Estimated Payments 2020	Estimated Principal Payments 2020	Estimated Interest Payments 2020	Actual Principal + Interest Payments 2018
Total Public Sector Debt	3,252,358,424	3,214,195,450	613,768,719	524,232,929	129,005,563	502,448,849
<i>of which Central Government</i>	2,714,156,891	2,736,702,510	613,768,719	524,232,929	129,005,563	422,087,827
<i>of which Public Sector Corporations</i>	538,201,533	477,492,940	-	-	-	80,361,022
Domestic Debt	1,737,262,237	1,655,922,629	281,327,826	196,591,894	84,735,932	318,288,933
Central Government	1,380,905,574	1,366,307,641	281,327,826	196,591,894	84,735,932	255,663,982
Monetary Authority-Central Bank	59,106,510	64,599,147	15,002,033	13,044,007	1,958,026	8,665,484
Commercial Loans	330,159,466	325,745,501	42,138,925	14,874,887	27,264,038	57,529,949
Overdrafts, charges etc.	16,555,154	20,557,155	18,433,369	-	18,433,369	2,077,955
Securities	606,062,274	586,383,664	198,129,227	168,073,001	30,056,226	186,490,594
T-Bills & Bonds/ Old Securities	13,317,601	13,317,601	900,000	600,000	300,000	900,000
Obligations to Statutory Bodies	223,530,000	223,530,000	6,724,272	-	6,724,272	-
Vouchers to Contractors/ Floating	83,074,568	83,074,573	-	-	-	-
Other Debt Instruments	49,100,000	49,100,000	-	-	-	-
Public Sector Corporations	356,356,663	289,614,988	-	-	-	62,624,950
Commercial Loans	347,467,427	282,579,440	-	-	-	62,624,950
Overdrafts	8,889,236	7,035,547	-	-	-	-
Other Debt Instruments	-	-	-	-	-	-
External Debt	1,515,096,187	1,558,272,821	332,440,893	327,641,035	44,269,631	184,159,917
Central Government	1,333,251,317	1,370,394,868	332,440,893	327,641,035	44,269,631	166,423,845
Multilateral Loans	330,067,226	323,339,547	48,544,471	28,271,914	20,272,558	46,453,803
Paris Club Bilateral Loans	328,268,162	328,022,365	39,469,773	34,986,516	4,483,256	-
Non-Paris Club Bilateral Loans	505,679,626	503,132,097	32,034,879	25,000,892	7,033,988	26,052,760
Securities	169,236,303	215,900,859	251,861,543	239,381,713	12,479,830	93,917,281
Public Sector Corporations	181,844,870	187,877,953	-	-	-	17,736,072
Multilateral Loans	48,598,609	44,877,723	-	-	-	7,019,659
Non-Paris Club Bilateral Loans	95,505,308	110,495,001	-	-	-	728,424
Commercial Loans	37,740,953	32,505,229	-	-	-	9,987,989

ANTIGUA ESTIMATES 2020
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	2020	
					Estimates Principal Repayment	Estimates Interest Payment
					2020	2020
SHORT-TERM DOMESTIC LIABILITIES						
Interest etc. on Bank Overdraft					0.00	16,500,000.00
Servicing of Treasury Bills (Non-RGSM)					600,000.00	300,000.00
Interest on Statutory Deposits - Insurance Companies etc.					0.00	140,000.00
Bank Charges					0.00	1,793,369.00
TOTAL					600,000.00	18,733,369.00

SUMMARY :SHORT-TERM DOMESTIC LIABILITIES

DOMESTIC LOANS - CENTRAL GOVERNMENT

CENTRAL BANK

EASTERN CARIBBEAN CENTRAL BANK

ECCB Bond to finance advance to Bank of Antigua	90,965,807.03	3.50	31-Mar-09	31-Jul-27	5,900,107.30	1,869,207.30
Advance to pay off ECCB Securities	12,600,000.00	6.50	29-Mar-19	29-Mar-20	3,227,334.00	35,315.50
Advance to payoff Arrears for EIB, OFID & Kuwait	11,500,000.00	6.50	8-Apr-19	8-Apr-20	3,916,565.30	53,503.30
TOTAL CENTRAL BANK					13,044,006.60	1,958,026.10

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
<u>COMMERCIAL LOANS</u>						
ANTIGUA COMMERCIAL BANK						
ACB Restructured Loan of Principal, interest & Late Fees	62,784,107.00	8.00	22-Mar-11	24-Sep-30	2,901,770.30	3,688,925.80
Resurface and Reconstruct the Streets and Drains	10,000,000.00	7.50	24-Oct-18	30-Nov-28	762,336.30	672,143.40
Purchase of The Deluxe Theatre Limited	6,000,000.00	6.00	2-Apr-19	29-Dec-34	254,499.90	353,077.00
BANK OF NOVA SCOTIA						
Bank of Nova Scotia restructured loan. Liquidity Support for ABI	20,063,757.00	8.50	6-Jul-11	31-May-26	1,364,100.00	687,778.90
CARIBBEAN UNION BANK						
To payoff the further capitalization of LIAT Liquidate overdraft.	33,500,000.00	10.50	29-Dec-11	5-Jan-32	1,278,041.50	3,354,078.20
To assist with meeting settlement payments to OSIC	5,000,000.00	10.50	8-Jul-19	8-Jul-39	81,102.20	517,530.80
EASTERN CARIBBEAN AMALGAMATED BANK						
Portion of ABI Loan transferred to ECAB	105,376,871.88	8.00	21-Dec-11	25-Feb-32	4,301,072.90	6,636,016.40
Refinancing of Loan	140,800,000.00	8.00	22-Feb-18	25-Feb-43	1,429,958.80	7,311,005.40
GLOBAL BANK OF COMMERCE						
Refinancing of existing loan to pay arrears on loans - CDB & OECS	4,234,151.93	8.00	31-Dec-10	31-Dec-25	317,883.10	173,212.20
ROYAL BANK OF CANADA						
Loan to term out O/D and take over APUA Debt.	8,722,975.00	8.00	18-Mar-15	7-May-20	1,229,535.30	24,669.60

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
ROYAL BANK OF TRINIDAD AND TOBAGO						
APUA Funding Ltd - Repayment By Court Order	34,062,499.50	13.00	30-Nov-13	28-Feb-32	954,586.80	3,845,600.60
OTHER HMB HOLDINGS						
Privy Council Judgement awarded to HMB Holdings Ltd.	107,947,698.76	4.00	27-May-14		7,560,000.00	0.00
TOTAL COMMERCIAL LOANS					14,874,887.10	27,264,038.30

SECURITIES

BONDS

FAG150626 US\$13M 15 year bond	37,070,136.00	8.00	30-Jun-11	30-Jun-26	3,707,013.60	1,853,506.80
AGG100721 EC\$5.53M 10 year bond	5,530,000.00	7.75	28-Jul-11	29-Jul-21	1,106,000.00	150,001.30
FAG100923 US\$5.05M 10 year bond	13,635,000.00	7.75	26-Sep-13	26-Sep-23	2,727,000.00	792,534.40
FAG070720 US\$13.1M 7 year bond	35,370,000.00	7.50	31-Jul-13	31-Jul-20	7,074,000.00	397,912.50
FAG070121 US\$7.5M 7-year Bond	20,250,000.00	7.50	23-Jan-14	23-Jan-21	4,050,000.00	379,687.50
FAG100724 US\$5M 10-year Bond	13,500,000.00	8.00	29-Jul-14	29-Jul-24	0.00	1,080,000.00
AGG151029 EC\$5M 15-year Bond	5,000,000.00	8.00	29-Oct-14	29-Oct-29	0.00	400,000.00
FAG071221 US\$2.5M 7-year Bond	6,750,000.00	7.25	1-Dec-14	1-Dec-21	0.00	489,375.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
<u>SECURITIES</u>						
BONDS						
AGG151229 EC\$10m 15-year Bond	10,000,000.00	8.00	17-Dec-14	17-Dec-29	0.00	800,000.00
AGG151228 EC\$8.815M 15-year bond	9,432,371.00	7.00	1-Jan-14	31-Dec-28	943,237.10	577,732.70
AGN220320 EC\$10M 5yr T-Note	10,000,000.00	7.00	22-Mar-15	22-Mar-20	10,000,000.00	350,000.00
AGG100525 EC\$10m 10-year Bond	10,000,000.00	8.00	26-May-15	26-May-25	0.00	800,000.00
FAG100325 US\$5m 10-year Bond	13,500,000.00	5.00	11-Mar-15	11-Mar-25	0.00	675,000.00
AGG101225 EC\$10m 10-year Bond 3% Yr1-3; 6%	10,000,000.00	6.00	11-Dec-15	11-Dec-25	0.00	600,000.00
EC\$157m 10 yr. Bond, Depositors Trust Bond	157,000,000.00	2.00	30-Apr-16	30-Apr-26	15,700,000.00	1,727,000.00
FAG100926 US\$7.568m 10-year Bond	20,433,600.00	6.50	5-Sep-16	5-Sep-26	2,270,400.00	996,138.00
FAG071023 US\$9m 7-year Bond	24,300,000.00	6.00	31-Oct-16	31-Oct-23	4,050,000.00	911,250.00
FAN030822 US\$7.8m 5-year Bond	20,250,000.00	7.00	3-Aug-17	3-Aug-22	6,750,000.00	1,312,500.00
AGG0327AA EC\$20m 10-year Bond	20,000,000.00	6.50	13-Mar-17	13-Mar-27	2,105,263.20	992,105.30
Private Placement 5-year Bond	650,000.00	3.00	15-Mar-17	15-Mar-22	0.00	19,500.00
Private Placement EC\$4m 10-year	4,000,000.00	3.00	20-Sep-17	20-Sep-27	0.00	120,000.00
Private Placement: 4-Year Bond EC\$1.9M	1,925,000.00	6.50	20-Nov-17	20-Nov-21	481,250.00	54,742.20

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
<u>SECURITIES</u>						
BONDS						
Private Placement: 3-Year T-Note EC\$10M	10,000,000.00	5.75	31-Oct-18	31-Oct-21	0.00	575,000.00
AGG100428 EC\$10m 10-year Bond	10,333,000.00	7.50	21-Apr-18	21-Apr-28	0.00	774,975.00
FAG100828 US\$25m 10-year Bond	67,500,000.00	7.50	31-Aug-18	31-Aug-28	0.00	5,062,500.00
Private Placement EC\$4.2m 7-year Bond	4,200,000.00	2.00	17-Sep-18	17-Sep-25	0.00	84,000.00
AGN101020: 18-Month T-Note EC\$5M		5.75	10-Apr-19	10-Oct-20	5,710,000.00	328,325.00
AGN220521: 2-Year T-Note EC\$10M	3,249,000.00	6.00	22-May-19	22-May-21	0.00	194,940.00
AGN180922: 3-Year T-Note EC\$20M	11,477,000.00	6.25	18-Sep-19	18-Sep-22	0.00	717,312.50
AGN091021: 2-Year T-Note EC\$15M	9,879,000.00	6.00	9-Oct-19	9-Oct-21	0.00	592,740.00
Private Placement: 10 -Year Bond EC\$20M	20,000,000.00	6.50	21-Mar-19	8-Mar-29	2,000,000.00	1,153,750.00
AGG050624: 5-Year Bond EC\$15M	15,000,000.00	7.00	25-Jun-19	25-Jun-24	0.00	1,050,000.00
Private Placement: 1-Year Bond EC\$0.845M	845,244.50	5.50	29-Sep-19	29-Sep-20	845,244.50	46,488.40
Private Placement: 1-Year Bond EC\$1.5M	1,500,000.00	7.50	16-Oct-19	15-Oct-20	1,500,000.00	112,500.00
AGG100130 EC\$5m 10-year Bond	5,000,000.00	7.00	13-Jan-20	13-Jan-30	0.00	175,000.00
TOTAL BONDS					71,019,408.40	26,346,516.60

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
<u>SECURITIES</u>						
TREASURY BILLS						
AGB110320 365-Day EC\$15M T-bill	7,000,000.00	5.00	12-Mar-19	11-Mar-20	6,666,667.00	333,333.00
AGB070520 365-Day EC\$25m T-bill	10,060,000.00	4.00	8-May-19	7-May-20	9,673,072.30	386,927.70
AGB040620 365-Day EC\$25M T-Bill	2,724,000.00	3.50	5-Jun-19	4-Jun-20	2,631,885.20	92,114.80
AGB260620: 365-Day T-Bill EC\$6M	6,000,000.00	4.00	27-Jun-19	26-Jun-20	3,000,000.00	60,000.00
AGB190120 180-Day EC\$20M T-Bill	6,646,000.00	3.50	23-Jul-19	19-Jan-20	6,533,237.30	112,762.70
AGB260820 365-Day EC\$25M T-Bill	5,091,000.00	5.50	27-Aug-20	26-Aug-20	4,825,591.00	265,409.10
GOABPP230920 365-Day EC\$20M T-Bill	12,188,629.20	4.50	23-Sep-19	23-Sep-20	11,656,028.00	532,601.50
AGB281020 365-Day EC\$25M T-Bill	10,295,000.00	3.63	29-Oct-19	28-Oct-20	9,934,664.70	360,335.30
AGB171120 365-Day EC\$20M T-Bill	13,792,000.00	3.50	18-Nov-19	17-Nov-20	13,370,145.70	421,854.60
AGB190520 180-Day EC\$16.143M T-Bill	5,448,000.00	5.00	21-Nov-19	19-Nov-20	5,316,899.50	131,100.70
Private Placement: 180-Day T-Bill EC\$351K	351,671.60	0.00	19-Aug-19	15-Feb-20	351,671.60	0.00
AGB310520 180-Day EC\$11.882M T-Bill	1,189,000.00	5.00	2-Dec-19	31-May-20	1,129,550.00	59,450.00
AGB140620 180-Day EC\$15M T-Bill	4,670,000.00	5.00	16-Dec-19	14-Jun-20	4,436,500.00	223,500.00
AGB220720 180-Day EC\$15M T-Bill	6,941,000.00	4.00	23-Jan-20	22-Jul-20	6,663,360.00	277,640.00
AGB211120 180-Day EC\$20M T-Bill	5,458,000.00	4.00	22-May-20	21-Nov-20	5,239,680.00	218,320.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
<u>SECURITIES</u>						
TREASURY BILLS						
AGB021220 180-Day EC\$20M T-Bill	1,189,000.00	4.00	4-Jun-20	2-Dec-20	1,141,440.00	47,560.00
AGB071220 180-Day EC\$15M T-Bill	4,670,000.00	4.00	9-Jun-20	7-Dec-20	4,483,200.00	186,800.00
TOTAL TREASURY BILLS					97,053,592.30	3,709,709.40
TOTAL SECURITIES					168,073,000.70	30,056,226.00
<u>OBLIGATIONS TO STATUTORY BODIES</u>						
SOCIAL SECURITY						
EC\$330M Long-term Bond	246,280,000.00	3.00	1-Jul-10	1-Jul-40	0.00	6,724,272.30
TOTAL OBLIGATION TO STATUTORY BODIES					0.00	6,724,272.30
TOTAL CENTRAL GOVERNMENT DOMESTIC LOANS					196,591,894.40	84,735,931.70

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
<u>DOMESTIC LOANS TO STATUTORY BODIES</u>						
ANTIGUA COMMERCIAL BANK						
Financing for the upgrade of Transportation Support System	30,387,551.00	9.00	6-Oct-05	31-May-31	1,268,509.50	2,169,951.50
To finance the construction of a commercial building	15,000,000.00	8.00	23-Jan-13	26-Jul-24	1,676,174.90	652,166.40
To finance the construction of the Antigua Barbuda Maritime Board Inc.	28,104,519.00	6.50	20-May-16	30-Apr-36	943,729.90	1,696,857.10
Refinanced 2008008 and fund other projects	12,230,769.00	7.00	15-Jun-18	28-Jul-28	961,584.40	733,484.10
Conversion of Overdraft used for Construction of Sir	4,000,000.00	7.00	15-Jan-19	28-Dec-28	286,393.40	270,927.30
CARIBBEAN UNION BANK						
Demand Loan for the improvement of Port facilities	40,000,000.00	10.00	14-Sep-07	31-May-28	2,554,757.90	2,680,382.10
Purchase of Property from Cove Enterprises - Food	11,500,000.00	9.25	30-Jan-09	28-Jan-29	616,312.50	747,659.10
Board of Education Loan for School Expansion and	15,000,000.00	8.00	28-Apr-17	25-Jun-32	655,686.80	1,056,551.10
EASTERN CARIBBEAN AMALGAMATED BANK						
Demand Loan, For New Hospital Project	14,969,418.00	9.80	30-Sep-97	31-Dec-33	880,925.10	1,065,198.50
Mount St. John Medical Centre 701133	11,629,915.59	9.80	14-Aug-98	28-Aug-28	1,269,336.90	1,557,759.80
GoAB Loan Mt. St. John Hospital	46,120,639.22	9.80	31-Dec-08	31-May-21	2,876,996.80	3,530,717.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
The Construction of Medical Centre Loan Refinancing	6,433,800.00	10.00	24-Sep-15	28-Sep-25	601,297.50	416,761.70
FINANCE AND DEVELOPMENT COMPANY LTD.						
Refinancing of FDCL restructured loan (301300301)	41,726,647.90	9.00	17-Dec-18	28-Jan-28	3,404,506.20	3,338,168.20
The Construction of Docking Facilities at River Dock,	2,900,000.00	8.50	4-Jan-13	28-Jun-23	235,240.40	69,037.70
FIRST CARIBBEAN INTERNATIONAL BANK						
APUA - Loan for Water Generation & Distribution	6,500,000.00	7.75	7-Jul-17	17-Sep-21	1,642,728.00	171,924.00
GLOBAL BANK OF COMMERCE						
APUA Loan to Expand Boardband Services	12,150,000.00	7.50	25-Nov-16	25-May-22	2,327,336.20	366,351.10
Relaunch of APUA's network with Ericsson	14,850,000.00	7.50	21-Jul-17	21-Jul-22	3,338,503.30	573,972.30
To develop Housing Schemes on behalf of GOAB	5,000,000.00	8.50	12-Dec-17	31-Jul-22	3,395,933.70	668,483.00
To meet reserve requirements of China Exim/Port	2,700,000.00	4.00	12-Feb-18	12-Feb-20	457,520.60	2,288.90
TOTAL GOVERNMENT-GUARANTEED DOMESTIC LOANS					29,393,474.00	21,768,640.90

EXTERNAL LOANS - CENTRAL GOVERNMENT

MULTILATERAL LOANS

CARIBBEAN DEVELOPMENT BANK

Investment in Equity Capital of ABDB 20/SFR-A	1,507,825.80	0.75	17-Oct-80	15-Jul-29	46,001.50	3,382.30
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Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
Basic Education Loan, 5/SFR-OR-AN	9,628,200.00	4.00	29-Apr-98	1-Oct-24	499,959.60	94,914.40
Basic Education Project Additional OCR Portion-	2,227,500.00	4.80	2-Dec-02	1-Apr-20	92,614.00	2,337.20
Basic Education Project - Additional Loan	1,525,500.00	4.00	2-Dec-02	1-Apr-29	76,275.00	28,087.10
Support for transformation process LIAT. OCR Portion	44,182,800.00	4.80	1-Oct-07	1-Apr-27	2,649,701.10	1,168,612.20
Support for transformation process LIAT. SFR	14,728,500.00	2.50	1-Oct-07	1-Oct-26	889,463.80	149,163.70
Policy Based Loan. Interest Rate - CDB (OCR) Rate	81,000,000.00	4.80	28-Jun-10	1-Apr-27	6,847,826.10	2,955,291.60
On-Lending Loan for LIAT Fleet Modernization	59,130,000.00	3.50	9-Aug-13	1-Jul-28	4,545,611.10	1,509,076.30
Basic Education Project. Interest Rate (OCR) Rate	36,134,000.00	4.80	14-Jan-14	1-Jan-31	3,011,175.20	1,813,015.10
ABI Policy Based Loan. Interest Rate - CDB (OCR) Rate	135,000,000.00	4.80	11-Dec-15	1-Oct-32	2,812,500.00	6,480,000.00
Street Light Retrofitting Project. Interest Rate (OCR)	16,148,700.00	4.80	29-Dec-16	1-Oct-29	1,614,870.00	340,380.00
Natural Disaster and Immediate Recovery (Hurricane	2,025,000.00	4.80	9-Nov-17	1-Jan-28	253,125.20	11,130.50
Second Road Infrastructure Rehabilitation Project	123,819,300.00	4.80	21-Aug-17	1-Jul-34	4,422,117.80	2,597,528.60
Emergency Support Loan - LIAT SFR	6,588,000.00	4.80	29-Dec-17	1-Oct-32	0.00	316,224.00
Natural Disaster Management Rehabilitation and	77,654,700.00	4.80	29-Dec-17	1-Oct-38	0.00	2,222,967.60
Hurricane Reconstruction Support Interest Rate -	31,860,000.00	1.00	28-Feb-18	1-Jan-43	0.00	318,600.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
WORLD BANK						
Public Sector Transformation Project	27,000,000.00	3.21	14-Aug-13	15-Jan-43	243,014.40	212,255.00
OECS MSME Guarantee Facility Project	5,400,000.00	3.41	28-Sep-18	15-Jul-42	0.00	30,166.50
EUROPEAN INVESTMENT BANK						
Road Rehabilitation Project EDB	4,819,983.60	2.50	2-Apr-86	15-Mar-26	168,836.70	12,658.00
Road Rehabilitation Phase II	3,125,800.00	2.50	19-Jul-93	1-May-33	98,822.00	6,767.50
Banco del ALBA						
Strengthening the Operations of LIAT	15,800,000.00	6.00	4-Nov-19	4-Nov-29	0.00	0.00
TOTAL MULTILATERAL LOANS					28,271,913.50	20,272,557.60

BILATERAL LOANS - PARIS CLUB

Brazil Rescheduled Loan, Paris Club Terms.	61,241,119.20	3.50	1-Sep-10	1-Mar-24	0.00	0.00
Rescheduled Credit Lyonnais Loan (France)	86,056,854.30	3.50	1-Sep-10	1-Mar-24	11,081,343.10	1,710,053.90
Rescheduled IHI Loan (Japan) Paris Club Terms.	50,522,494.50	3.50	1-Sep-10	1-Mar-24	6,654,636.20	1,004,552.00
Japan Post-Consolidated Period Loan (Original Terms).	52,625,224.80	3.00	1-Sep-10	1-Mar-24	6,057,460.90	414,123.20
Rescheduled Atradius Loan (Holland).	13,534,245.13	3.50	1-Sep-10	1-Mar-24	1,657,335.70	266,324.40
UK Rescheduled Loan, non ODA Portion - PC Terms.	5,130,147.27	3.50	1-Sep-10	1-Mar-24	646,639.70	40,430.90

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
USAID Rescheduled Loan.	2,704,576.50	3.00	1-Sep-10	1-Mar-24	374,903.50	54,768.00
Consolidated US Exim Bank Loan,	60,943,085.10	3.50	1-Sep-10	1-Mar-24	7,733,677.40	874,441.60
USA Post -Consolidated Period Loan - ODA (Original	9,004,489.20	3.00	1-Sep-10	1-Mar-24	780,519.90	118,562.20
TOTAL BILATERAL - PARIS CLUB LOANS					34,986,516.40	4,483,256.20
<u>BILATERAL LOANS - NON-PARIS CLUB</u>						
ABU DHABI FUND FOR DEVELOPMENT						
Hybrid Solar & Wind Power Project - Agreement	40,500,334.50	2.00	14-Jan-17	15-Jul-36	0.00	699,580.80
EL FONDO DE DESARROLLO NACIONAL S.A.						
US\$50M from Venezuela- August 2009.	135,000,000.00	2.60	20-Aug-09	21-Aug-29	0.00	0.00
EXIM BANK OF CHINA						
Mount St. John Medical Center Project	25,499,500.00	2.00	14-Mar-05	21-Mar-26	1,607,638.80	205,747.30
Antigua New Power Plant Project.	117,690,000.00	2.00	26-Jun-08	21-Mar-29	7,419,871.00	1,403,592.20
V.C. Bird International Airport New Terminal Project.	82,383,000.00	2.00	13-Sep-11	21-Mar-32	5,193,909.60	1,299,343.10
Expansion of V.C. Bird International Airport New	109,844,000.00	2.00	20-Mar-13	21-Mar-34	6,925,213.00	2,014,082.70
KUWIAIT FUND FOR ARAB ECONOMIC						
Consolidation of Kuwait Loans for settlement of debt	57,928,184.20	4.00	28-Sep-15	15-Aug-30	3,854,259.10	1,411,641.50

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
PEOPLE'S REPUBLIC OF CHINA						
Construction Of An Exhibition Centre	14,850,000.00	0.00	18-Jul-91	1-May-31	0.00	0.00
Grays Farm Drain Reconstruction Project	3,923,000.00	0.00	20-Feb-98	1-Oct-28	0.00	0.00
Disaster Relief	333,455.00	0.00	12-Mar-99	1-Oct-28	0.00	0.00
Highway Improvement Project at Darkwood	98,075.00	0.00	12-Mar-99	1-Oct-28	0.00	0.00
Restructuring of Chinese debt	1,630,999.99	0.00	13-Aug-01	1-Jan-26	0.00	0.00
TOTAL BILATERAL NON-PARIS CLUB LOANS					25,000,891.50	7,033,987.60

SECURITIES

BONDS

FAN160420 US\$10m 5-year Bond	27,000,000.00	5.00	16-Apr-15	16-Apr-20	27,000,000.00	675,000.00
FAG100926 US\$7.568m 10-year Bond	16,200.00	6.50	5-Sep-16	5-Sep-26	1,800.00	789.70
FAN030822 US\$7.8m 5-year Bond	1,039,500.00	7.00	3-Aug-17	3-Aug-22	346,500.00	67,375.00
AGG100428 10-Year Bond. EC\$15M	4,667,000.00	7.50	21-Apr-18	21-Apr-28	0.00	350,025.00
AGB080227 8-Year Bond EC\$10M	10,000,000.00	7.25	25-Feb-19	25-Feb-27	0.00	725,000.00
AGN101020: 18-Month T-Note EC\$5M	14,290,000.00	5.75	10-Apr-19	10-Oct-20	14,290,000.00	821,675.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
AGN220521: 2-Year T-Note EC\$10M	6,751,000.00	6	22-May-19	22-May-21	0.00	405,060.00
AGN180922: 3-Year T-Note EC\$20M	8,523,000.00	6.25	18-Sep-19	18-Sep-22	0.00	532,687.50
AGN091021: 2-Year T-Note EC\$15M	5,121,000.00	6	9-Oct-19	9-Oct-21	0.00	307,260.00
TOTAL BONDS					41,638,300.00	3,884,872.20
TREASURY BILLS						
AGB110320 365-Day EC\$15M T-bill	8,000,000.00	5.00	12-Mar-19	11-Mar-20	7,619,048.00	380,952.00
GOABPP060320 1 year EC\$15M T-bill	15,000,000.00	4.50	6-Mar-19	6-Mar-20	15,000,000.00	675,000.00
AGB070520 365-Day EC\$25m T-bill	14,940,000.00	4.00	8-May-19	7-May-20	14,365,377.70	574,622.30
AGB040620 365-Day EC\$25M T-Bill	22,276,000.00	3.50	5-Jun-19	4-Jun-20	21,522,714.80	753,285.20
AGB190120 180-Day EC\$20M T-Bill	13,354,000.00	3.50	23-Jul-19	19-Jan-20	13,127,422.70	226,577.30
AGB260820 365-Day EC\$25M T-Bill	19,909,000.00	5.50	27-Aug-19	26-Aug-20	18,871,084.10	1,037,915.90
GOABPP230920 365-Day EC\$20M T-Bill	7,811,370.80	4.50	23-Sep-19	23-Sep-20	7,485,000.00	326,370.80
AGB281020 365-Day EC\$25M T-Bill	14,705,000.00	3.63	29-Oct-19	28-Oct-20	14,190,310.30	514,689.70
AGB171120 365-Day EC\$20M T-Bill	6,208,000.00	3.50	18-Nov-19	17-Nov-20	5,998,070.30	209,929.70
AGB190520 180-Day EC\$16.143M T-Bill	10,695,000.00	5.00	21-Nov-19	19-Nov-20	10,437,635.50	257,364.50
AGB310520 180-Day EC\$11.882M T-Bill	10,693,000.00	5.00	2-Dec-19	31-May-20	10,158,350.00	534,650.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
TREASURY BILLS						
AGB140620 180-Day EC\$15M T-Bill	10,330,000.00	5.00	16-Dec-19	14-Jun-20	9,813,500.00	516,500.00
AGB220720 180-Day EC\$15M T-Bill	8,059,000.00	4.00	23-Jan-20	22-Jul-20	7,656,050.00	402,950.00
AGB211120 180-Day EC\$20M T-Bill	14,542,000.00	4.00	22-May-20	21-Nov-20	13,814,900.00	727,100.00
AGB021220 180-Day EC\$20M T-Bill	18,811,000.00	4.00	4-Jun-20	2-Dec-20	17,870,450.00	940,550.00
AGB071220 180-Day EC\$15M T-Bill	10,330,000.00	4.00	9-Jun-20	7-Dec-20	9,813,500.00	516,500.00
TOTAL TREASURY BILLS					197,743,413.40	8,594,957.40
TOTAL SECURITIES					239,381,713.40	12,479,829.60
TOTAL CENTRAL GOVERNMENT LOANS					292,654,518.40	39,786,374.80
GOVERNMENT GUARANTEED EXTERNAL LOANS						
MULTILATERAL LOANS						
CARIBBEAN DEVELOPMENT BANK						
Consolidated Line of Credit	4,657,500.00	4.00	18-Jul-97	1-Jul-20	57,530.00	1,070.70
CARICOM Development Fund						
Country Assistance Program - SJDC	4,840,230.60	3.00	4-Dec-14	31-Mar-26	508,971.10	111,429.10
EUROPEAN INVESTMENT BANK						
North Shore Water Distribution Project	667,358.30	0.75	21-Jun-91	1-Apr-31	11,837.50	1,063.50

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2020	Estimates Interest Payment 2020
TOTAL MULTILATERAL LOANS					578,338.60	113,563.30
BILATERAL LOANS - NON-PARIS CLUB						
BANCO DE DESARROLLO ECONOMICO (BANDES)						
Construction of Residential Community - North Sound	27,000,000.00	3.00	25-Jan-08	30-Jun-29	1,519,241.40	422,665.60
EXIM BANK OF CHINA						
Port of St. John's Renovation and Extension Project.	235,380,000.00	2.00	15-Dec-16	19-Mar-38	0.00	3,957,538.80
COMMERCIAL LOANS						
CREDIT SUISSE AG CAYMAN ISLANDSS BRANCH						
Loan For the New Terminal at V.C. Bird Int Airport	19,390,192.07	8.50	15-Jul-16	15-Aug-23	7,459,819.83	2,326,460.72
TOTAL GOVERNMENT GUARANTEED					9,557,399.83	2,862,689.62