

2020

Budget
Estimates

Barbuda Council



Recurrent
&
Development

BARBUDA COUNCIL

RECURRENT AND DEVELOPMENT ESTIMATES

2020

Estimated Recurrent Revenue	\$	15,375,162
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Estimated Recurrent Expenditure		25,564,353
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Estimated Surplus (Deficit) on Year's Operations - Recurrent	\$	(10,189,191)
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Estimated Capital Receipts	\$	-
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Estimated Capital Expenditure		<u>4,525,000</u>
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Estimated Surplus (Deficit) on Year's Operation - Capital	\$	(4,525,000)
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Estimated Surplus (Deficit) on Year's Operation - Overall	\$	(14,714,191)
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Financing Required

Estimated Deficit on Year's Operation - Overall	\$	14,714,191
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Financing Required - Total	\$	<u>14,714,191</u>
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Financed by

Supplementary Grant from Central Grant	\$	<u>14,714,191</u>
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STAFF LIST

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BARBUDA COUNCIL

SUMMARY

2020



BARBUDA COUNCIL ESTIMATES - 2020**RECURRENT REVENUE BY MINISTRY/AGENCY**

CODE	MINISTRY/AGENCY	ESTIMATES	APPROVED	ACTUAL
		2020	2019	2018
2	Administrative & Common Services	15,375,162	15,647,514	93,410
	TOTAL RECURRENT REVENUE	15,375,162	15,647,514	93,410

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

	NAME	ESTIMATES	APPROVED	ACTUAL
		2020	2019	2018
	12 INDIRECT TAX REVENUE			
	<i>120101 Tax on Trade & Transaction</i>			
10300	International Trade & Transactions Tax Revenue	241,010	241,010	0
10400	Taxes on Domestic Trade & Transactions	2,018,020	2,018,020	400
	<i>TOTAL 120101 Tax on Trade & Transaction</i>	<i>2,259,030</i>	<i>2,259,030</i>	<i>400</i>
	<u>TOTAL 12 INDIRECT TAX REVENUE</u>	<u>2,259,030</u>	<u>2,259,030</u>	<u>400</u>
	14 NON TAX REVENUE			
	<i>140102 Income from Property & Rights</i>			
10500	Rent & Royalties	705,000	705,000	33,520
10700	Interest on Investments	52,500	52,500	0
	<i>TOTAL 140102 Income from Property & Rights</i>	<i>757,500</i>	<i>757,500</i>	<i>33,520</i>
	<i>140103 Licenses & Service Fees</i>			
10900	Income from Business Licences	30,000	30,000	2,500
11000	Income from Other Licenses	169,000	169,000	45,854
11100	Administrative Fees	16,000	16,000	0
11200	Service Fees	141,000	141,000	10,809
	<i>TOTAL 140103 Licenses & Service Fees</i>	<i>356,000</i>	<i>356,000</i>	<i>59,163</i>
	<i>140104 Commercial Operations</i>			
11300	Income from Postal Services	350,000	350,000	0
11500	Income from Agriculture	47,000	47,000	327
11600	Other Commercial Operations	1,508,000	1,508,000	0
	<i>TOTAL 140104 Commercial Operations</i>	<i>1,905,000</i>	<i>1,905,000</i>	<i>327</i>
	<i>140105 Other non tax revenue</i>			
11900	Repayments & Reimbursement Received	45,000	45,000	0
	<i>TOTAL 140105 Other non tax revenue</i>	<i>45,000</i>	<i>45,000</i>	<i>0</i>
	<u>TOTAL 14 NON TAX REVENUE</u>	<u>3,063,500</u>	<u>3,063,500</u>	<u>93,010</u>
	16 UNEARNED REVENUE			
	<i>160960 Unearned Revenue</i>			
12100	Grants	10,052,632	10,324,984	0
	<i>TOTAL 160960 Unearned Revenue</i>	<i>10,052,632</i>	<i>10,324,984</i>	<i>0</i>
	<u>TOTAL 16 UNEARNED REVENUE</u>	<u>10,052,632</u>	<u>10,324,984</u>	<u>0</u>
	<u>TOTAL RECURRENT REVENUE</u>	<u>15,375,162</u>	<u>15,647,514</u>	<u>93,410</u>

BARBUDA COUNCIL ESTIMATES - 2020
RECURRENT EXPENDITURE BY MINISTRY/AGENCY

CODE	MINISTRY/AGENCY	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
1	Barbuda Island Council	959,448	922,476	922,476	381,452
2	Administrative & Common Services	10,097,438	10,463,918	10,463,918	6,220,940
3	Agriculture	3,458,658	3,674,521	3,674,521	2,417,953
4	Health	5,455,007	5,655,537	5,655,537	2,843,709
5	Works & General Purposes	5,293,802	5,124,360	5,124,360	2,096,777
6	Pensions & Gratuities	300,000	300,000	300,000	
	TOTAL RECURRENT EXPENDITURE	25,564,353	26,140,812	26,140,812	13,960,831

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
30100	Personal Emoluments - Established Staff	3,445,407	3,963,871	3,963,871	2,423,544
30200	Personal Emoluments - Non-Established Staff	13,411,233	13,021,845	13,021,845	9,160,320
30300	Allowances & Benefits - Established Staff	511,048	478,429	478,429	434,760
30400	Allowances & Benefits- Non-Established Staff	298,525	304,677	304,677	122,823
30500	Employer Contribution - Established Staff	383,920	422,570	422,570	248,720
30600	Employer Contribution - NonEstablished Staff	1,517,150	1,338,340	1,338,340	973,872
30700	Other Personnel Costs	90,170	119,760	119,760	2,187
30800	Gratuities	125,000	125,000	125,000	
30900	Pensions	200,000	200,000	200,000	
31000	Travel Expenses	345,000	510,000	510,000	59,018
31100	Food & Beverages	82,800	127,800	127,800	17,252
31200	Vehicle Supplies	849,800	835,800	835,800	41,512
31300	Publications, Photocopying and Passports	17,400	17,400	17,400	
31500	Health, Medical and Laboratory Supplies	223,000	223,000	223,000	1,821
31600	Office, Computer Supplies and Equipment	202,000	259,000	259,000	38,969
31800	Agricultural Related Supplies	34,000	34,000	34,000	27
31900	Miscellaneous Materials & Supplies	159,000	160,000	160,000	8,496
32000	Official Documents & Consumables	10,000	10,000	10,000	
33000	Public Awareness and Promotion Expenses	150,000	280,000	280,000	4,948
33100	SecurityRelated Expenses	3,000	3,000	3,000	
33200	Insurance	112,000	112,000	112,000	
33400	IT Services and Supplies	14,000	14,000	14,000	
33500	Sanitation Expenses	235,700	255,700	255,700	65,327
33600	Transportation and Mail Services	72,400	73,400	73,400	15,530
33700	Education, Training and Development	262,400	266,400	266,400	74,060
33800	Utilities	35,800	46,220	46,220	10,641

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE BY MAJOR OBJECT/ITEM

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
34000	Professional and Consulting Services	290,000	290,000	290,000	5,930
34100	Rents and Leases	385,600	385,600	385,600	38,025
34300	Social Services	15,000	15,000	15,000	
34400	Miscellaneous Expenses	70,000	75,000	75,000	8,000
34500	Miscellaneous Reimbursements	5,000	5,000	5,000	
36000	Repairs and Maintenance Building and Grounds	1,221,000	1,246,000	1,246,000	110,035
36100	Repairs and Maintenance of Vehicles	250,000	250,000	250,000	1,335
36200	Repairs and Maintenance Miscellaneous	119,000	119,000	119,000	57,041
36300	Bank Advances - Public Officers	5,000	30,000	30,000	
37000	Transfers and Grants	353,000	463,000	463,000	36,639
38000	Debt Service - Domestic	60,000	60,000	60,000	
	TOTAL RECURRENT EXPENDITURE	25,564,353	26,140,812	26,140,812	13,960,831



BARBUDA COUNCIL

RECURRENT REVENUE

2020



BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2020	Approved Estimates 2019	Actual Revenue 2018
12		01. FINANCE			
		Indirect Tax Revenue			
120101		Tax on Trade & Transaction			
	10300	<u>International Trade & Transactions Tax Revenue</u>			
	10301	Import Duties	1,000	1,000	0
	10302	Export Duties	75,000	75,000	0
	10313	Tonnage Duty	10	10	0
	10315	Revenue Recovery Tax	150,000	150,000	0
	10320	Sea Departure Tax	15,000	15,000	0
	10400	<u>Taxes on Domestic Trade & Transactions</u>			
	10402	Entertainment Tax & Arrears	10	10	0
	10407	Hotel Tax	10	10	0
	10427	Business Licence Fees	3,000	3,000	0
	10428	Trade Licences	5,000	5,000	400
	10429	Motor Vehicle Licences	10,000	10,000	0
	10433	Antigua & Barbuda Sales Tax	2,000,000	2,000,000	0
		TOTAL Tax on Trade & Transaction	2,259,030	2,259,030	400
		TOTAL TAX ON TRADE & TRANSACTION	2,259,030	2,259,030	400
14		Non Tax Revenue			

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2020	Approved Estimates 2019	Actual Revenue 2018
140102		Income from Property & Rights			
	10500	<u>Rent & Royalties</u>			
	10504	Rental of Government Buildings and Lands	100,000	100,000	8,200
	10505	Rents - Government Quarters and Furniture	5,000	5,000	0
	10506	Rent of Equipment	100,000	100,000	11,820
	10517	Rental or Lease n.e.c.	500,000	500,000	13,500
	10700	<u>Interest on Investments</u>			
	10703	Interest on advances	50,000	50,000	0
	10705	Interest on fishing loans	1,000	1,000	0
	10706	Interest on loans to small farmers	1,500	1,500	0
		TOTAL Income from Property & Rights	757,500	757,500	33,520
		Licenses & Service Fees			
	10900	<u>Income from Business Licences</u>			
	10902	Liquor licences	5,000	5,000	750
	10910	Vendors permits	5,000	5,000	450
	10913	Trade Licences	20,000	20,000	1,300
140103	11000	<u>Income from Other Licenses</u>			
	11001	Motor vehicle licences	100,000	100,000	45,854
	11002	Motor drivers licence	50,000	50,000	0
	11003	Firearm licences	14,000	14,000	0
	11005	Other Miscellaneous licences	5,000	5,000	0

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2020	Approved Estimates 2019	Actual Revenue 2018
140104	11100	<u>Administrative Fees</u>			
	11109	School bus services	6,000	6,000	0
	11115	Photocopying	5,000	5,000	0
	11128	Registration & Examination Fees	5,000	5,000	0
	11200	<u>Service Fees</u>			
	11201	Landing fees	1,000	1,000	0
	11218	Miscellaneous agricultural service fees	5,000	5,000	0
	11224	Local fishing vessel registration and licensing fees	15,000	15,000	497
	11225	Laboratory fees	10,000	10,000	0
	11227	Miscellaneous receipts	50,000	50,000	5,855
	11234	Hospital fees	15,000	15,000	2,420
	11235	X-ray, laboratory & other fees	15,000	15,000	0
	11240	Other Fees & Charges	15,000	15,000	1,782
	11254	Bird Sanctuary Tours	15,000	15,000	255
		TOTAL Licenses & Service Fees	356,000	356,000	59,163
		Commercial Operations			
	11300	<u>Income from Postal Services</u>			
	11304	Philatelic sales	300,000	300,000	0
	11317	Sale of Barbuda Stamp	50,000	50,000	0

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2020	Approved Estimates 2019	Actual Revenue 2018
140105	11500	<u>Income from Agriculture</u>			
	11508	Sale of livestock	1,000	1,000	0
	11510	Sale of ice	15,000	15,000	327
	11518	Sale from Coconut Plantation	1,000	1,000	0
	11519	Marketing of Local Produce	25,000	25,000	0
	11520	Miscellaneous & Petty Receipts	5,000	5,000	0
	11600	<u>Other Commercial Operations</u>			
	11601	Sale of handicraft items	5,000	5,000	0
	11604	Sale of aggregate	1,000	1,000	0
	11605	Sale of sand	1,500,000	1,500,000	0
	11606	Sale of stones	1,000	1,000	0
	11607	Sale of marl	1,000	1,000	0
		TOTAL Commercial Operations	1,905,000	1,905,000	327
		Other non tax revenue			
	11900	<u>Repayments & Reimbursement Received</u>			
	11902	Miscellaneous receipts	35,000	35,000	0
	11909	Repayment of fishing loans	5,000	5,000	0
	11910	Repayment of loans to small farmers	5,000	5,000	0
		TOTAL Other non tax revenue	45,000	45,000	0
		TOTAL OTHER NON TAX REVENUE	3,063,500	3,063,500	93,010
16		Unearned Revenue			

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2020	Approved Estimates 2019	Actual Revenue 2018
160960		Unearned Revenue			
	12100	<u>Grants</u>			
	12118	Transfer Grant	10,052,632	10,324,984	0
		TOTAL Unearned Revenue	10,052,632	10,324,984	0
		TOTAL UNEARNED REVENUE	10,052,632	10,324,984	0
		TOTAL DEPARTMENT 01	15,375,162	15,647,514	93,410
		MINISTRY TOTAL 2	15,375,162	15,647,514	93,410

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT REVENUE - HEAD 2 Administrative & Common Services

Programme Code & Activity Code	Accounting Code	Description	Recurrent Estimates 2020	Approved Estimates 2019	Actual Revenue 2018
		Total Recurrent Revenue	15,375,162	15,647,514	93,410

Notes:



BARBUDA COUNCIL

RECURRENT EXPENDITURE

2020



BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. BARBUDA ISLAND COUNCIL				
	Programme 86 Governance & Democracy				
	Activity 860302 Activities of State				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	366,744	366,744	366,744	245,676
30206	Arrears Of Salaries	61,124	30,562	30,562	
	Total Personal Emoluments - Non-Established Staff	427,868	397,306	397,306	245,676
	<u>Allowances & Benefits- Non-Established Staff</u>				
30401	Duty Allowance	102,000	102,000	102,000	40,323
30405	Entertainment Allowance	5,040	5,040	5,040	3,360
30406	Travelling Allowance	52,800	52,800	52,800	26,271
	Total Allowances & Benefits- Non-Established Staff	159,840	159,840	159,840	69,954
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	33,160	27,820	27,820	17,196
30602	Medical Benefits Contributions	14,980	13,910	13,910	8,599
	Total Employer Contribution - NonEstablished Staff	48,140	41,730	41,730	25,795
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	75,000	75,000	75,000	13,525
31002	Ticket Expenses	40,000	40,000	40,000	21,000
	Total Travel Expenses	115,000	115,000	115,000	34,525

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. BARBUDA ISLAND COUNCIL				
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	5,100	5,100	5,100	131
	<i>Total Food & Beverages</i>	<i>5,100</i>	<i>5,100</i>	<i>5,100</i>	<i>131</i>
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	10,000	10,000	10,000	371
	<i>Total Vehicle Supplies</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>371</i>
	<u>Publications, Photocopying and Passports</u>				
31301	Books and Periodicals	1,000	1,000	1,000	
31303	Newsletters and Publications	1,000	1,000	1,000	
	<i>Total Publications, Photocopying and Passports</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	
	<i>Total Office, Computer Supplies and Equipment</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	
	<u>Miscellaneous Materials & Supplies</u>				
31902	Spare Parts	10,000	10,000	10,000	
	<i>Total Miscellaneous Materials & Supplies</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	5,000	5,000	5,000	
33002	Marketing Costs	5,000	5,000	5,000	
	<i>Total Public Awareness and Promotion Expenses</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,500	3,500	3,500	
	<i>Total Education, Training and Development</i>	<i>3,500</i>	<i>3,500</i>	<i>3,500</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 1 Barbuda Island Council

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. BARBUDA ISLAND COUNCIL				
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	50,000	50,000	50,000	
34010	Legal Fees	100,000	100,000	100,000	
	<i>Total Professional and Consulting Services</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	5,000
34109	Rental or Lease - n.e.c.	3,000	3,000	3,000	
	<i>Total Rents and Leases</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>	<i>5,000</i>
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	5,000	5,000	5,000	
	<i>Total Transfers and Grants</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	
	TOTAL for Activity 860302 Activities of State	959,448	922,476	922,476	381,452
	TOTAL for Programme 86 Governance & Democracy	959,448	922,476	922,476	381,452
	TOTAL for Department 01	959,448	922,476	922,476	381,452

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2020**RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM****HEAD: 1 Barbuda Island Council**

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. BARBUDA ISLAND COUNCIL				
	TOTAL FOR MINISTRY 1	959,448	922,476	922,476	381,452

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. FINANCE				
	Programme 90 Fiscal Management				
	Activity 900301 Accounting				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	469,800	521,472	521,472	422,735
30103	Overtime Established	2,000	5,000	5,000	
30106	Arrears Of Salaries	86,912	43,456	43,456	
	Total Personal Emoluments - Established Staff	558,712	569,928	569,928	422,735
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	86,372	86,372	86,372	61,049
30203	Overtime Non-Established	1,000	3,000	3,000	
30207	Arrears Of Wages	38,100	8,340	8,340	9,732
	Total Personal Emoluments - Non-Established Staff	125,472	97,712	97,712	70,781
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	70,200	70,200	70,200	78,070
30306	Travelling Allowance	19,200	20,832	20,832	19,896
30308	Cashier Allowance	2,400	2,400	2,400	1,100
30315	Other Allowances & Fees	1,200	1,200	1,200	800
30320	Allowance to Revenue Surveillance Team	7,200	7,200	7,200	5,400
	Total Allowances & Benefits - Established Staff	100,200	101,832	101,832	105,266

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. FINANCE				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	43,300	39,900	39,900	29,108
30502	Medical Benefits Contributions	19,560	19,950	19,950	14,547
	Total Employer Contribution - Established Staff	62,860	59,850	59,850	43,655
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	9,725	6,840	6,840	4,801
30602	Medical Benefits Contributions	4,395	3,420	3,420	2,401
	Total Employer Contribution - NonEstablished Staff	14,120	10,260	10,260	7,202
	TOTAL for Activity 900301 Accounting	861,364	839,582	839,582	649,639
	Activity 900326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	384,646	403,574	403,574	289,069
30203	Overtime Non-Established	1,500	1,500	1,500	
30207	Arrears Of Wages	132,825	31,040	31,040	28,518
	Total Personal Emoluments - Non-Established Staff	518,971	436,114	436,114	317,587
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	40,250	30,530	30,530	21,103
30602	Medical Benefits Contributions	18,170	15,270	15,270	10,552
	Total Employer Contribution - NonEstablished Staff	58,420	45,800	45,800	31,655
	TOTAL for Activity 900326 Custodial Services	577,391	481,914	481,914	349,242

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. FINANCE				
	Activity 900466 Financial Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	301,008	306,708	306,708	289,091
30103	Overtime Established	2,000	5,000	5,000	
30106	Arrears Of Salaries	51,120	25,559	25,559	1,378
30108	Severance Pay	50,000	50,000	50,000	6,600
	Total Personal Emoluments - Established Staff	404,128	387,267	387,267	297,069
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	11,436	134,628	134,628	134,679
30203	Overtime Non-Established	1,000	3,000	3,000	
30207	Arrears Of Wages	52,005	10,356	10,356	10,216
	Total Personal Emoluments - Non-Established Staff	64,441	147,984	147,984	144,895
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	54,000	36,000	36,000	45,700
30305	Entertainment Allowance	7,200	3,600	3,600	9,510
30306	Travelling Allowance	9,600	10,368	10,368	16,470
30315	Other Allowances & Fees	4,800	1,200	1,200	6,025
	Total Allowances & Benefits - Established Staff	75,600	51,168	51,168	77,705

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. FINANCE				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	32,705	23,610	23,610	21,632
30502	Medical Benefits Contributions	14,770	11,810	11,810	10,816
	Total Employer Contribution - Established Staff	47,475	35,420	35,420	32,448
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	12,750	10,360	10,360	9,037
30602	Medical Benefits Contributions	5,760	5,180	5,180	4,539
	Total Employer Contribution - NonEstablished Staff	18,510	15,540	15,540	13,576
	<u>Other Personnel Costs</u>				
30713	Payment lieu of Vacation Leave	10,000	10,000	10,000	
30716	Uniform Allowance	5,000	30,000	30,000	
	Total Other Personnel Costs	15,000	40,000	40,000	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	10,000	40,000	40,000	
31002	Ticket Expenses	5,000	20,000	20,000	1,400
	Total Travel Expenses	15,000	60,000	60,000	1,400
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	5,000	5,000	5,000	1,315
	Total Food & Beverages	5,000	5,000	5,000	1,315

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. FINANCE				
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	20,000	10,000	10,000	4,467
31203	Offical Car Consumables	1,700	1,700	1,700	
	<i>Total Vehicle Supplies</i>	<i>21,700</i>	<i>11,700</i>	<i>11,700</i>	<i>4,467</i>
	<u>Publications, Photocopying and Passports</u>				
31301	Books and Periodicals	1,700	1,700	1,700	
31304	Photocopying & Binding Services and Supplies	1,700	1,700	1,700	
31308	Printing Materials & Supplies	10,000	10,000	10,000	
	<i>Total Publications, Photocopying and Passports</i>	<i>13,400</i>	<i>13,400</i>	<i>13,400</i>	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	25,000	25,000	25,000	5,266
31602	Computer Supplies	10,000	10,000	10,000	1,083
31605	Repairs & Maintenance of Furniture & Equipment	25,000	25,000	25,000	440
	<i>Total Office, Computer Supplies and Equipment</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>6,789</i>
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	5,000	5,000	5,000	
	<i>Total Miscellaneous Materials & Supplies</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	10,000	10,000	10,000	
	<i>Total Public Awareness and Promotion Expenses</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. FINANCE				
	<u>Insurance</u>				
33202	Insurance - Content	2,000	2,000	2,000	
33203	Insurance - Motor Vehicles	40,000	40,000	40,000	
33204	Insurance - Heavy Equipment	50,000	50,000	50,000	
33206	Insurance - n.e.c.	20,000	20,000	20,000	
	Total Insurance	112,000	112,000	112,000	
	<u>IT Services and Supplies</u>				
33401	Computer hardware maintenance Costs	5,000	5,000	5,000	
33402	Computer software maintenance Costs	5,000	5,000	5,000	
	Total IT Services and Supplies	10,000	10,000	10,000	
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	20,000	20,000	413
33509	Cleaning Tools & Supplies	1,700	1,700	1,700	98
	Total Sanitation Expenses	6,700	21,700	21,700	511
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	1,700	1,700	1,700	600
33604	Air Freight Expenses	1,700	1,700	1,700	
33606	Sea Freight Expenses	20,000	20,000	20,000	5,075
	Total Transportation and Mail Services	23,400	23,400	23,400	5,675

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. FINANCE				
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,000	2,000	2,000	
33705	Course Costs & Fees	5,000	5,000	5,000	
33707	Training Costs	5,000	5,000	5,000	
	Total Education, Training and Development	12,000	12,000	12,000	
	<u>Utilities</u>				
33803	Water Cost	1,700	1,700	1,700	
33804	Telephones Cost	3,000	3,000	3,000	
33807	Internet Connectivity Cost	3,000	3,000	3,000	
	Total Utilities	7,700	7,700	7,700	
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	30,000	30,000	30,000	
34010	Legal Fees	100,000	100,000	100,000	
	Total Professional and Consulting Services	130,000	130,000	130,000	
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	3,000	3,000	3,000	18,675
34104	Rental or Lease - Vehicle	2,000	2,000	2,000	
34109	Rental or Lease - n.e.c.	250,000	250,000	250,000	
	Total Rents and Leases	255,000	255,000	255,000	18,675
	<u>Social Services</u>				
34312	Welfare Fund	10,000	10,000	10,000	
	Total Social Services	10,000	10,000	10,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. FINANCE				
	<u>Miscellaneous Expenses</u>				
34415	Storage Cost	2,000	2,000	2,000	
34417	Bank Charges	50,000	50,000	50,000	
	Total Miscellaneous Expenses	52,000	52,000	52,000	
	<u>Miscellaneous Reimbursements</u>				
34501	Refund of Revenue	5,000	5,000	5,000	
	Total Miscellaneous Reimbursements	5,000	5,000	5,000	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	60,000	60,000	60,000	46,670
	Total Repairs and Maintenance Miscellaneous	60,000	60,000	60,000	46,670
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	0	25,000	25,000	
	Total Bank Advances - Public Officers	0	25,000	25,000	
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	10,000	10,000	10,000	
37012	Grants to Organisations & Institutions	25,000	25,000	25,000	
37034	Expenses of Boards & Committees	3,000	3,000	3,000	
	Total Transfers and Grants	38,000	38,000	38,000	
	<u>Debt Service - Domestic</u>				
38001	Interest payments	10,000	10,000	10,000	
38002	Principal Repayments	50,000	50,000	50,000	
	Total Debt Service - Domestic	60,000	60,000	60,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. FINANCE				
	TOTAL for Activity 900466 Financial Services Administration	1,537,054	1,664,279	1,664,279	651,195
	TOTAL for Programme 90 Fiscal Management	2,975,809	2,985,775	2,985,775	1,650,076
	TOTAL for Department 01	2,975,809	2,985,775	2,985,775	1,650,076

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. EDUCATION				
	Programme 65 Early Childhood Education				
	Activity 650326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	21,852	28,224	28,224	20,031
30202	Wages Non-Established	427,544	431,548	431,548	296,833
30206	Arrears Of Salaries	3,642	2,352	2,352	
30207	Arrears Of Wages	129,905	83,970	83,970	22,948
	Total Personal Emoluments - Non-Established Staff	582,943	546,094	546,094	339,812
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	44,900	40,960	40,960	24,637
30602	Medical Benefits Contributions	20,405	19,120	19,120	11,859
	Total Employer Contribution - NonEstablished Staff	65,305	60,080	60,080	36,496
	TOTAL for Activity 650326 Custodial Services	648,248	606,174	606,174	376,308
	Activity 650458 Daycare & Preschool				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	0	21,852	21,852	24,765
30106	Arrears Of Salaries	0	1,821	1,821	
	Total Personal Emoluments - Established Staff	0	23,673	23,673	24,765

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. EDUCATION				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	38,220			
30202	Wages Non-Established	342,940	311,480	311,480	325,660
30206	Arrears Of Salaries	4,704			
30207	Arrears Of Wages	153,312	90,990	90,990	56,735
	Total Personal Emoluments - Non-Established Staff	539,176	402,470	402,470	382,395
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	0	2,120	2,120	1,797
30502	Medical Benefits Contributions	0	990	990	867
	Total Employer Contribution - Established Staff	0	3,110	3,110	2,664
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	41,790	30,330	30,330	29,453
30602	Medical Benefits Contributions	18,875	14,150	14,150	13,384
	Total Employer Contribution - NonEstablished Staff	60,665	44,480	44,480	42,837
	TOTAL for Activity 650458 Daycare & Preschool	599,841	473,733	473,733	452,661
	TOTAL for Programme 65 Early Childhood Education	1,248,089	1,079,907	1,079,907	828,969
	Programme 72 General Education				

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. EDUCATION				
	Activity 720326 Custodial Services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	34,056	34,056	34,056	31,218
30106	Arrears Of Salaries	5,676	2,838	2,838	
	Total Personal Emoluments - Established Staff	39,732	36,894	36,894	31,218
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	798,616	1,022,736	1,022,736	840,403
30207	Arrears Of Wages	392,301	219,130	219,130	143,129
	Total Personal Emoluments - Non-Established Staff	1,190,917	1,241,866	1,241,866	983,532
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	3,080	2,560	2,560	2,264
30502	Medical Benefits Contributions	1,395	1,200	1,200	1,093
	Total Employer Contribution - Established Staff	4,475	3,760	3,760	3,357
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	92,300	93,360	93,360	71,306
30602	Medical Benefits Contributions	41,685	43,570	43,570	34,424
	Total Employer Contribution - NonEstablished Staff	133,985	136,930	136,930	105,730
	TOTAL for Activity 720326 Custodial Services	1,369,109	1,419,450	1,419,450	1,123,837

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. EDUCATION				
	Activity 720395 Social Welfare Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	27,168	27,168	27,168	24,904
30206	Arrears Of Salaries	4,528	2,264	2,264	
30207	Arrears Of Wages	0			
	Total Personal Emoluments - Non-Established Staff	31,696	29,432	29,432	24,904
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	2,490	2,210	2,210	1,806
30602	Medical Benefits Contributions	1,110	1,030	1,030	872
	Total Employer Contribution - NonEstablished Staff	3,600	3,240	3,240	2,678
	TOTAL for Activity 720395 Social Welfare Services	35,296	32,672	32,672	27,582
	Activity 720463 Library Services Administration				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	27,040	27,040	27,040	15,385
30207	Arrears Of Wages	8,965	5,200	5,200	3,465
	Total Personal Emoluments - Non-Established Staff	36,005	32,240	32,240	18,850
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	2,790	2,420	2,420	1,337
30602	Medical Benefits Contributions	1,260	1,130	1,130	660
	Total Employer Contribution - NonEstablished Staff	4,050	3,550	3,550	1,997

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. EDUCATION				
	TOTAL for Activity 720463 Library Services Administration	40,055	35,790	35,790	20,847
	Activity 720464 Educational Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	51,456	81,600	81,600	74,800
30106	Arrears Of Salaries	13,600	6,800	6,800	
	Total Personal Emoluments - Established Staff	65,056	88,400	88,400	74,800
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	116,592	146,712	146,712	166,038
30202	Wages Non-Established	143,884	133,846	133,846	53,109
30203	Overtime Non-Established	5,000	10,000	10,000	1,091
30206	Arrears Of Salaries	24,452	12,226	12,226	
30207	Arrears Of Wages	41,680	12,100	12,100	15,065
30208	Severance Pay	10,000	40,000	40,000	
	Total Personal Emoluments - Non-Established Staff	341,608	354,884	354,884	235,303
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	8,250
30306	Travelling Allowance	4,800	4,764	4,764	4,367
	Total Allowances & Benefits - Established Staff	13,800	13,764	13,764	12,617
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	10,000	60,000	60,000	10,500
	Total Allowances & Benefits- Non-Established Staff	10,000	60,000	60,000	10,500

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. EDUCATION				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	5,045	6,120	6,120	5,420
30502	Medical Benefits Contributions	2,280	2,860	2,860	2,615
	Total Employer Contribution - Established Staff	7,325	8,980	8,980	8,035
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	25,700	26,790	26,790	17,059
30602	Medical Benefits Contributions	11,610	12,500	12,500	8,236
	Total Employer Contribution - NonEstablished Staff	37,310	39,290	39,290	25,295
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	3,000	3,000	3,000	
31002	Ticket Expenses	3,000	3,000	3,000	
	Total Travel Expenses	6,000	6,000	6,000	
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	1,700	1,700	1,700	
	Total Food & Beverages	1,700	1,700	1,700	
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	10,000	6,000	6,000	1,702
31202	Fuel and Oil	15,600	15,600	15,600	1,688
	Total Vehicle Supplies	25,600	21,600	21,600	3,390

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. EDUCATION				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	10,000	5,000	5,000	
31602	Computer Supplies	5,000	5,000	5,000	
	Total Office, Computer Supplies and Equipment	15,000	10,000	10,000	
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	8,000	8,000	8,000	52
	Total Miscellaneous Materials & Supplies	8,000	8,000	8,000	52
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	10,000	10,000	
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	741
	Total Sanitation Expenses	10,000	15,000	15,000	741
	<u>Transportation and Mail Services</u>				
33606	Sea Freight Expenses	5,000	5,000	5,000	3,949
	Total Transportation and Mail Services	5,000	5,000	5,000	3,949
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	1,700	1,700	1,700	
33703	Educational Visits	1,700	1,700	1,700	
33705	Course Costs & Fees	50,000	50,000	50,000	26,720
33707	Training Costs	4,000	4,000	4,000	
33711	School Supplies	2,000	2,000	2,000	
	Total Education, Training and Development	59,400	59,400	59,400	26,720

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. EDUCATION				
	<u>Miscellaneous Expenses</u>				
34401	Research and Development	1,000	1,000	1,000	
	Total Miscellaneous Expenses	1,000	1,000	1,000	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	10,000	10,000	10,000	
	Total Repairs and Maintenance Miscellaneous	10,000	10,000	10,000	
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	30,000	30,000	30,000	7,893
	Total Transfers and Grants	30,000	30,000	30,000	7,893
	TOTAL for Activity 720464 Educational Services Administration	646,799	733,018	733,018	409,295
	TOTAL for Programme 72 General Education	2,091,259	2,220,930	2,220,930	1,581,561
	TOTAL for Department 02	3,339,348	3,300,837	3,300,837	2,410,530

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
03	03. SPORTS				
	Programme 76 Community Development				
	Activity 760326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	108,264	220,584	220,584	206,466
30203	Overtime Non-Established	1,000	5,000	5,000	
30207	Arrears Of Wages	98,756	61,452	61,452	47,156
	Total Personal Emoluments - Non-Established Staff	208,020	287,036	287,036	253,622
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	16,125	20,820	20,820	18,373
30602	Medical Benefits Contributions	7,285	10,050	10,050	8,869
	Total Employer Contribution - NonEstablished Staff	23,410	30,870	30,870	27,242
	TOTAL for Activity 760326 Custodial Services	231,430	317,906	317,906	280,864
	Activity 760415 Youth Development Services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	94,236	94,236	94,236	41,220
30106	Arrears Of Salaries	15,706	4,288	4,288	
	Total Personal Emoluments - Established Staff	109,942	98,524	98,524	41,220

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BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
03	03. SPORTS				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	201,825	274,308	274,308	172,206
30202	Wages Non-Established	291,928	232,960	232,960	175,509
30203	Overtime Non-Established	2,000	2,000	2,000	
30206	Arrears Of Salaries	45,718	16,537	16,537	
30207	Arrears Of Wages	86,809	46,602	46,602	36,617
	Total Personal Emoluments - Non-Established Staff	628,280	572,407	572,407	384,332
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	7,210
30306	Travelling Allowance	4,800	4,764	4,764	2,779
	Total Allowances & Benefits - Established Staff	13,800	13,764	13,764	9,989
	<u>Allowances & Benefits- Non-Established Staff</u>				
30401	Duty Allowance	0	9,000	9,000	
	Total Allowances & Benefits- Non-Established Staff	0	9,000	9,000	
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	8,525	6,840	6,840	2,990
30502	Medical Benefits Contributions	3,850	3,300	3,300	1,444
	Total Employer Contribution - Established Staff	12,375	10,140	10,140	4,434
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	48,700	19,890	19,890	26,262
30602	Medical Benefits Contributions	21,995	9,610	9,610	13,446
	Total Employer Contribution - NonEstablished Staff	70,695	29,500	29,500	39,708

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BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
03	03. SPORTS				
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	2,000	1,600	1,600	
	Total Other Personnel Costs	2,000	1,600	1,600	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	10,000	50,000	50,000	
31002	Ticket Expenses	10,000	95,000	95,000	350
	Total Travel Expenses	20,000	145,000	145,000	350
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	2,000	2,000	2,000	
	Total Food & Beverages	2,000	2,000	2,000	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	35,000	35,000	
31602	Computer Supplies	5,000	20,000	20,000	
	Total Office, Computer Supplies and Equipment	10,000	55,000	55,000	
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	10,000	10,000	10,000	
31902	Spare Parts	10,000	10,000	10,000	1,162
	Total Miscellaneous Materials & Supplies	20,000	20,000	20,000	1,162
	<u>Official Documents & Consumables</u>				
32001	Medals, Stationary, Seals & Gifts	10,000	10,000	10,000	
	Total Official Documents & Consumables	10,000	10,000	10,000	

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BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
03	03. SPORTS				
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	5,000	5,000	39
	Total Sanitation Expenses	5,000	5,000	5,000	39
	<u>Transportation and Mail Services</u>				
33604	Air Freight Expenses	2,000	2,000	2,000	
33606	Sea Freight Expenses	5,000	5,000	5,000	
	Total Transportation and Mail Services	7,000	7,000	7,000	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	10,000	10,000	10,000	
33707	Training Costs	6,000	10,000	10,000	
33709	Sports Development Costs	10,000	10,000	10,000	
	Total Education, Training and Development	26,000	30,000	30,000	
	<u>Miscellaneous Expenses</u>				
34419	Awards to Sports Individuals	5,000	10,000	10,000	
	Total Miscellaneous Expenses	5,000	10,000	10,000	
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	15,000	15,000	15,000	800
	Total Repairs and Maintenance Miscellaneous	15,000	15,000	15,000	800

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
03	03. SPORTS				
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	10,000	20,000	20,000	
37012	Grants to Organisations & Institutions	20,000	20,000	20,000	
37034	Expenses of Boards & Committees	30,000	30,000	30,000	9,000
	Total Transfers and Grants	60,000	70,000	70,000	9,000
	TOTAL for Activity 760415 Youth Development Services	1,017,092	1,103,935	1,103,935	491,034
	TOTAL for Programme 76 Community Development	1,248,522	1,421,841	1,421,841	771,898
	TOTAL for Department 03	1,248,522	1,421,841	1,421,841	771,898

Objectives :

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BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
04	04. CULTURE				
	Programme 76 Community Development				
	Activity 760324 Cultural Development Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	65,460	65,460	65,460	25,465
30202	Wages Non-Established	103,272	136,344	136,344	74,508
30203	Overtime Non-Established	1,000	1,000	1,000	255
30206	Arrears Of Salaries	10,910			
30207	Arrears Of Wages	40,643	13,941	13,941	10,570
	Total Personal Emoluments - Non-Established Staff	221,285	216,745	216,745	110,798
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	3,000	3,000	3,000	
	Total Allowances & Benefits- Non-Established Staff	3,000	3,000	3,000	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	17,160	14,960	14,960	8,033
30602	Medical Benefits Contributions	7,750	7,890	7,890	3,879
	Total Employer Contribution - NonEstablished Staff	24,910	22,850	22,850	11,912
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	10,000	10,000	10,000	
31002	Ticket Expenses	5,000	5,000	5,000	
	Total Travel Expenses	15,000	15,000	15,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
04	04. CULTURE				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	6,000	6,000	6,000	
31602	Computer Supplies	5,000	5,000	5,000	
	Total Office, Computer Supplies and Equipment	11,000	11,000	11,000	
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	4,000	4,000	4,000	
	Total Sanitation Expenses	4,000	4,000	4,000	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,000	2,000	2,000	
33702	Programmes in Schools	2,000	2,000	2,000	
33703	Educational Visits	2,000	2,000	2,000	
33707	Training Costs	5,000	5,000	5,000	
	Total Education, Training and Development	11,000	11,000	11,000	
	<u>Repairs and Maintenance Building and Grounds</u>				
36006	Maintenance of Buildings	5,000	10,000	10,000	
36007	Maintenance of Heritage Sites	10,000	30,000	30,000	108
	Total Repairs and Maintenance Building and Grounds	15,000	40,000	40,000	108
	<u>Transfers and Grants</u>				
37028	Subsidy to Caribana Committee	100,000	200,000	200,000	9,746
	Total Transfers and Grants	100,000	200,000	200,000	9,746
	TOTAL for Activity 760324 Cultural Development Services	405,195	523,595	523,595	132,564

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BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
04	04. CULTURE				
	Activity 760326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	186,056	186,056	186,056	154,922
30207	Arrears Of Wages	77,441	50,238	50,238	37,891
	Total Personal Emoluments - Non-Established Staff	263,497	236,294	236,294	192,813
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	20,430	13,490	13,490	13,979
30602	Medical Benefits Contributions	9,230	6,520	6,520	6,748
	Total Employer Contribution - NonEstablished Staff	29,660	20,010	20,010	20,727
	TOTAL for Activity 760326 Custodial Services	293,157	256,304	256,304	213,540
	TOTAL for Programme 76 Community Development	698,352	779,899	779,899	346,104
	TOTAL for Department 04	698,352	779,899	779,899	346,104

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
05	05. TOURISM				
	Programme 50 Tourism				
	Activity 500326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	487,240	582,816	582,816	348,923
30203	Overtime Non-Established	5,000	5,000	5,000	
30207	Arrears Of Wages	200,231	101,858	101,858	82,237
	Total Personal Emoluments - Non-Established Staff	692,471	689,674	689,674	431,160
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	53,670	50,010	50,010	31,178
30602	Medical Benefits Contributions	24,240	24,140	24,140	14,752
	Total Employer Contribution - NonEstablished Staff	77,910	74,150	74,150	45,930
	TOTAL for Activity 500326 Custodial Services	770,381	763,824	763,824	477,090
	Activity 500467 Tourism Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	185,436	182,616	182,616	165,728
30103	Overtime Established	2,000	2,000	2,000	
30106	Arrears Of Salaries	30,445	22,836	22,836	
	Total Personal Emoluments - Established Staff	217,881	207,452	207,452	165,728

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
05	05. TOURISM				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	63,036	89,496	89,496	69,298
30202	Wages Non-Established	286,780	324,376	324,376	203,068
30203	Overtime Non-Established	5,000	8,000	8,000	757
30206	Arrears Of Salaries	14,920	14,246	14,246	
30207	Arrears Of Wages	111,098	50,796	50,796	44,072
	Total Personal Emoluments - Non-Established Staff	480,834	486,914	486,914	317,195
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	13,099
30306	Travelling Allowance	9,528	9,528	9,528	7,251
	Total Allowances & Benefits - Established Staff	18,528	18,528	18,528	20,350
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	1,668	1,668	1,668	556
30415	Other Allowances & Fees	2,500	2,500	2,500	1,600
	Total Allowances & Benefits- Non-Established Staff	4,168	4,168	4,168	2,156
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	16,890	15,050	15,050	9,459
30502	Medical Benefits Contributions	7,630	7,270	7,270	5,764
	Total Employer Contribution - Established Staff	24,520	22,320	22,320	15,223

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
05	05. TOURISM				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	37,265	35,310	35,310	22,981
30602	Medical Benefits Contributions	16,830	17,050	17,050	11,094
	Total Employer Contribution - NonEstablished Staff	54,095	52,360	52,360	34,075
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	5,000	5,000	5,000	2,187
	Total Other Personnel Costs	5,000	5,000	5,000	2,187
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	7,000	7,000	7,000	300
31002	Ticket Expenses	5,000			1,140
	Total Travel Expenses	12,000	7,000	7,000	1,440
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	5,000	5,000	5,000	
	Total Food & Beverages	5,000	5,000	5,000	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	5,000	5,000	5,000	
31602	Computer Supplies	10,000	20,000	20,000	
31605	Repairs & Maintenance of Furniture & Equipment	10,000	30,000	30,000	
	Total Office, Computer Supplies and Equipment	25,000	55,000	55,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
05	05. TOURISM				
	<u>Public Awareness and Promotion Expenses</u>				
33001	Advertising & Promotion Cost	100,000	200,000	200,000	2,148
33002	Marketing Costs	30,000	60,000	60,000	2,800
	Total Public Awareness and Promotion Expenses	130,000	260,000	260,000	4,948
	<u>IT Services and Supplies</u>				
33401	Computer hardware maintenance Costs	2,000	2,000	2,000	
33402	Computer software maintenance Costs	2,000	2,000	2,000	
	Total IT Services and Supplies	4,000	4,000	4,000	
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	3,500	3,500	3,500	76
	Total Sanitation Expenses	3,500	3,500	3,500	76
	<u>Transportation and Mail Services</u>				
33601	Ground Transportation Services	8,000	8,000	8,000	251
33606	Sea Freight Expenses	3,000	3,000	3,000	
	Total Transportation and Mail Services	11,000	11,000	11,000	251
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	7,000	7,000	7,000	
33707	Training Costs	7,000	7,000	7,000	
	Total Education, Training and Development	14,000	14,000	14,000	
	<u>Utilities</u>				
33807	Internet Connectivity Cost	2,500	2,500	2,500	
	Total Utilities	2,500	2,500	2,500	

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
05	05. TOURISM				
	<u>Miscellaneous Expenses</u>				
34401	Research and Development	3,000	3,000	3,000	
	<i>Total Miscellaneous Expenses</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	
	<u>Repairs and Maintenance Building and Grounds</u>				
36005	Airport Operation and Maintenance	10,000	10,000	10,000	
36006	Maintenance of Buildings	20,000	20,000	20,000	1,613
36007	Maintenance of Heritage Sites	20,000	20,000	20,000	
	<i>Total Repairs and Maintenance Building and Grounds</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>1,613</i>
	TOTAL for Activity 500467 Tourism Services Administration	1,065,026	1,211,742	1,211,742	565,242
	TOTAL for Programme 50 Tourism	1,835,407	1,975,566	1,975,566	1,042,332
	TOTAL for Department 05	1,835,407	1,975,566	1,975,566	1,042,332

Objectives :

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BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 2 Administrative & Common Services

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
05	05. TOURISM				
	TOTAL FOR MINISTRY 2	10,097,438	10,463,918	10,463,918	6,220,940

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. AGRICULTURE LANDS & FORESTRIES				
	Programme 30 Agriculture				
	Activity 300326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	203,455	139,308	139,308	171,078
30207	Arrears Of Wages	59,915	41,790	41,790	31,052
	Total Personal Emoluments - Non-Established Staff	263,370	181,098	181,098	202,130
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	20,410	13,590	13,590	14,655
30602	Medical Benefits Contributions	9,225	6,340	6,340	7,093
	Total Employer Contribution - NonEstablished Staff	29,635	19,930	19,930	21,748
	TOTAL for Activity 300326 Custodial Services	293,005	201,028	201,028	223,878
	Activity 300360 Livestock Improvement				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	105,872	105,976	105,976	132,610
30207	Arrears Of Wages	44,040	25,070	25,070	20,510
	Total Personal Emoluments - Non-Established Staff	149,912	131,046	131,046	153,120
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	11,520	9,830	9,830	13,094
30602	Medical Benefits Contributions	5,250	4,590	4,590	5,358
	Total Employer Contribution - NonEstablished Staff	16,770	14,420	14,420	18,452

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. AGRICULTURE LANDS & FORESTRIES				
	TOTAL for Activity 300360 Livestock Improvement	166,682	145,466	145,466	171,572
	Activity 300457 Legislation & Monitoring				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	55,224	55,224	55,224	67,468
30207	Arrears Of Wages	18,294	17,460	17,460	11,627
	Total Personal Emoluments - Non-Established Staff	73,518	72,684	72,684	79,095
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	5,700	5,460	5,460	5,564
30602	Medical Benefits Contributions	2,580	2,550	2,550	2,766
	Total Employer Contribution - NonEstablished Staff	8,280	8,010	8,010	8,330
	TOTAL for Activity 300457 Legislation & Monitoring	81,798	80,694	80,694	87,425
	Activity 300462 Agricultural Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	376,896	329,388	329,388	361,925
30103	Overtime Established	1,000	1,000	1,000	
30106	Arrears Of Salaries	54,890	658,776	658,776	
30108	Severance Pay	0	2,000	2,000	
	Total Personal Emoluments - Established Staff	432,786	991,164	991,164	361,925

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	625,352	555,984	555,984	490,213
30203	Overtime Non-Established	1,000	1,000	1,000	
30207	Arrears Of Wages	201,690	113,210	113,210	87,209
	Total Personal Emoluments - Non-Established Staff	828,042	670,194	670,194	577,422
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	15,000	10,500	10,500	12,280
30306	Travelling Allowance	4,800	5,161	5,161	8,711
	Total Allowances & Benefits - Established Staff	19,800	15,661	15,661	20,991
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	3,600	12,600	12,600	5,509
30415	Other Allowances & Fees	9,000	9,000	9,000	3,208
30416	Risk Allowance	2,000	2,000	2,000	
	Total Allowances & Benefits- Non-Established Staff	14,600	23,600	23,600	8,717
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	33,545	74,190	74,190	21,901
30502	Medical Benefits Contributions	15,150	34,630	34,630	11,515
	Total Employer Contribution - Established Staff	48,695	108,820	108,820	33,416
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	64,175	20,270	20,270	38,372
30602	Medical Benefits Contributions	28,985	23,460	23,460	19,324
	Total Employer Contribution - NonEstablished Staff	93,160	43,730	43,730	57,696

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Other Personnel Costs</u>				
30713	Payment lieu of Vacation Leave	10	5,000	5,000	
30716	Uniform Allowance	2,000	2,000	2,000	
	Total Other Personnel Costs	2,010	7,000	7,000	
	<u>Gratuities</u>				
30803	Compensation for Damages to Property	5,000	5,000	5,000	
	Total Gratuities	5,000	5,000	5,000	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	6,000	6,000	6,000	
31002	Ticket Expenses	4,000	4,000	4,000	600
	Total Travel Expenses	10,000	10,000	10,000	600
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	3,000	3,000	3,000	1,801
	Total Food & Beverages	3,000	3,000	3,000	1,801
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	10,000	10,000	10,000	
31202	Fuel and Oil	12,000	12,000	12,000	2,034
31204	Tyres	3,000	3,000	3,000	
31205	Licensing & Renewal Costs	1,000	1,000	1,000	
	Total Vehicle Supplies	26,000	26,000	26,000	2,034

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	3,000	3,000	3,000	404
	Total Health, Medical and Laboratory Supplies	3,000	3,000	3,000	404
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	20,000	20,000	20,000	
31602	Computer Supplies	3,000	10,000	10,000	
	Total Office, Computer Supplies and Equipment	23,000	30,000	30,000	
	<u>Agricultural Related Supplies</u>				
31801	Spraying Materials & Supplies	3,000	3,000	3,000	
31802	Spares - Farm Machinery & Equipment	20,000	20,000	20,000	
31803	Animal Feed	1,000	1,000	1,000	
31804	Production Supplies	10,000	10,000	10,000	27
	Total Agricultural Related Supplies	34,000	34,000	34,000	27
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	30,000	30,000	30,000	1,090
31902	Spare Parts	15,000	15,000	15,000	
	Total Miscellaneous Materials & Supplies	45,000	45,000	45,000	1,090
	<u>Sanitation Expenses</u>				
33501	Office Cleaning	1,000	1,000	1,000	
33509	Cleaning Tools & Supplies	600	600	600	
33510	Pest Control Supplies	800	800	800	
	Total Sanitation Expenses	2,400	2,400	2,400	

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	1,000	1,000	1,000	
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	0	1,000	1,000	1,750
	<i>Total Transportation and Mail Services</i>	<i>2,000</i>	<i>3,000</i>	<i>3,000</i>	<i>1,750</i>
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,000	3,000	3,000	
33705	Course Costs & Fees	3,000	3,000	3,000	
33707	Training Costs	2,500	2,500	2,500	17,340
	<i>Total Education, Training and Development</i>	<i>8,500</i>	<i>8,500</i>	<i>8,500</i>	<i>17,340</i>
	<u>Utilities</u>				
33807	Internet Connectivity Cost	2,100	2,100	2,100	
	<i>Total Utilities</i>	<i>2,100</i>	<i>2,100</i>	<i>2,100</i>	
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	
	<i>Total Rents and Leases</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	
	<u>Miscellaneous Expenses</u>				
34410	Livestock Breeding & Impounding Costs	2,000	2,000	2,000	
	<i>Total Miscellaneous Expenses</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. AGRICULTURE LANDS & FORESTRIES				
	<u>Repairs and Maintenance Building and Grounds</u>				
36002	Upkeep of Public Grounds	30,000	30,000	30,000	6,040
36006	Maintenance of Buildings	20,000	20,000	20,000	
	Total Repairs and Maintenance Building and Grounds	50,000	50,000	50,000	6,040
	<u>Bank Advances - Public Officers</u>				
36304	Personal Advance	5,000	5,000	5,000	
	Total Bank Advances - Public Officers	5,000	5,000	5,000	
	<u>Transfers and Grants</u>				
37034	Expenses of Boards & Committees	10,000	10,000	10,000	6,000
	Total Transfers and Grants	10,000	10,000	10,000	6,000
	TOTAL for Activity 300462 Agricultural Services Administration	1,675,093	2,104,169	2,104,169	1,097,253
	TOTAL for Programme 30 Agriculture	2,216,578	2,531,357	2,531,357	1,580,128
	TOTAL for Department 01	2,216,578	2,531,357	2,531,357	1,580,128

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. FISHERIES				
	Programme 34 Fisheries				
	Activity 340326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	225,576	260,520	260,520	253,389
30203	Overtime Non-Established	3,000	3,000	3,000	
30207	Arrears Of Wages	109,066	71,949	71,949	49,668
	Total Personal Emoluments - Non-Established Staff	337,642	335,469	335,469	303,057
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	1,668	1,668	1,668	
	Total Allowances & Benefits- Non-Established Staff	1,668	1,668	1,668	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	26,170	24,110	24,110	21,700
30602	Medical Benefits Contributions	11,820	11,640	11,640	10,479
	Total Employer Contribution - NonEstablished Staff	37,990	35,750	35,750	32,179
	<u>Sanitation Expenses</u>				
33509	Cleaning Tools & Supplies	2,000	2,000	2,000	327
	Total Sanitation Expenses	2,000	2,000	2,000	327
	TOTAL for Activity 340326 Custodial Services	379,300	374,887	374,887	335,563

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. FISHERIES				
	Activity 340334 Environment Legislation & Monitoring				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	301,600	216,372	216,372	149,710
30203	Overtime Non-Established	5,000	5,000	5,000	
30207	Arrears Of Wages	80,324	51,243	51,243	34,827
	Total Personal Emoluments - Non-Established Staff	386,924	272,615	272,615	184,537
	<u>Allowances & Benefits- Non-Established Staff</u>				
30416	Risk Allowance	917	917	917	
	Total Allowances & Benefits- Non-Established Staff	917	917	917	
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	29,990	19,410	19,410	13,344
30602	Medical Benefits Contributions	13,545	9,370	9,370	6,444
	Total Employer Contribution - NonEstablished Staff	43,535	28,780	28,780	19,788
	<u>Food & Beverages</u>				
31103	Sea Ration	1,500	1,500	1,500	
	Total Food & Beverages	1,500	1,500	1,500	
	<u>Repairs and Maintenance Building and Grounds</u>				
36009	Maintenance of Ponds and Dams	2,000	2,000	2,000	
36010	Repairs & Maintenance of Roads, Streets & Drains	2,000	2,000	2,000	
	Total Repairs and Maintenance Building and Grounds	4,000	4,000	4,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. FISHERIES				
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	4,000	4,000	4,000	4,371
	<i>Total Repairs and Maintenance Miscellaneous</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	<i>4,371</i>
	TOTAL for Activity 340334 Environment Legislation & Monitoring	440,876	311,812	311,812	208,696
	Activity 340461 Fisheries Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	98,076	140,856	140,856	86,914
30103	Overtime Established	2,000	2,000	2,000	
30106	Arrears Of Salaries	23,476	11,738	11,738	
	<i>Total Personal Emoluments - Established Staff</i>	<i>123,552</i>	<i>154,594</i>	<i>154,594</i>	<i>86,914</i>
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	36,296	36,296	36,296	27,924
30203	Overtime Non-Established	2,000	2,000	2,000	
30207	Arrears Of Wages	11,081	6,980	6,980	4,376
	<i>Total Personal Emoluments - Non-Established Staff</i>	<i>49,377</i>	<i>45,276</i>	<i>45,276</i>	<i>32,300</i>
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	8,767
30306	Travelling Allowance	4,800	4,320	4,320	3,960
	<i>Total Allowances & Benefits - Established Staff</i>	<i>13,800</i>	<i>13,320</i>	<i>13,320</i>	<i>12,727</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. FISHERIES				
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	2,500	2,500	2,500	800
	<i>Total Allowances & Benefits- Non-Established Staff</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	<i>800</i>
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	9,580	11,070	11,070	5,946
30502	Medical Benefits Contributions	4,325	5,350	5,350	2,745
	<i>Total Employer Contribution - Established Staff</i>	<i>13,905</i>	<i>16,420</i>	<i>16,420</i>	<i>8,691</i>
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	3,830	3,140	3,140	2,348
30602	Medical Benefits Contributions	1,730	1,520	1,520	1,137
	<i>Total Employer Contribution - NonEstablished Staff</i>	<i>5,560</i>	<i>4,660</i>	<i>4,660</i>	<i>3,485</i>
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	6,000	6,000	6,000	4,000
31002	Ticket Expenses	4,000	4,000	4,000	350
	<i>Total Travel Expenses</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>4,350</i>
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	1,500	1,500	1,500	
	<i>Total Food & Beverages</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	3,500	3,500	3,500	710
31202	Fuel and Oil	7,000	7,000	7,000	458
	<i>Total Vehicle Supplies</i>	<i>10,500</i>	<i>10,500</i>	<i>10,500</i>	<i>1,168</i>

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. FISHERIES				
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	31,645
31602	Computer Supplies	3,000	3,000	3,000	79
	Total Office, Computer Supplies and Equipment	5,000	5,000	5,000	31,724
	<u>Sanitation Expenses</u>				
33508	Household Sundries	1,500	1,500	1,500	554
	Total Sanitation Expenses	1,500	1,500	1,500	554
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	3,000	3,000	3,000	
	Total Education, Training and Development	3,000	3,000	3,000	
	<u>Utilities</u>				
33804	Telephones Cost	2,000	2,000	2,000	
33807	Internet Connectivity Cost	2,500	2,500	2,500	
	Total Utilities	4,500	4,500	4,500	
	TOTAL for Activity 340461 Fisheries Services Administration	244,694	272,770	272,770	182,713
	TOTAL for Programme 34 Fisheries	1,064,870	959,469	959,469	726,972
	Programme 54 Environment				

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. FISHERIES				
	Activity 540334 Environmental Legislation & Monitoring				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	49,812			
	Total Personal Emoluments - Established Staff	49,812			
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	59,328	138,804	138,804	90,589
30203	Overtime Non-Established	2,000	2,000	2,000	
30206	Arrears Of Salaries	23,134	11,567	11,567	
	Total Personal Emoluments - Non-Established Staff	84,462	152,371	152,371	90,589
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	6,000			
30306	Travelling Allowance	3,624			
	Total Allowances & Benefits - Established Staff	9,624			
	<u>Allowances & Benefits- Non-Established Staff</u>				
30401	Duty Allowance	6,000	6,000	6,000	5,500
30406	Travelling Allowance	12,192	9,144	9,144	5,030
	Total Allowances & Benefits- Non-Established Staff	18,192	15,144	15,144	10,530
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	3,865			
30502	Medical Benefits Contributions	1,745			
	Total Employer Contribution - Established Staff	5,610			

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. FISHERIES				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	6,550	10,910	10,910	6,557
30602	Medical Benefits Contributions	2,960	5,270	5,270	3,177
	Total Employer Contribution - NonEstablished Staff	9,510	16,180	16,180	9,734
	TOTAL for Activity 540334 Environmental Legislation & Monitoring	177,210	183,695	183,695	110,853
	TOTAL for Programme 54 Environment	177,210	183,695	183,695	110,853
	TOTAL for Department 02	1,242,080	1,143,164	1,143,164	837,825

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 3 Agriculture

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. FISHERIES				
	TOTAL FOR MINISTRY 3	3,458,658	3,674,521	3,674,521	2,417,953

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. HANNA THOMAS HOSPITAL				
	Programme 63 General Health				
	Activity 630342 Hospital services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	327,180	428,264	428,264	313,500
30106	Arrears Of Salaries	71,380	35,688	35,688	
	Total Personal Emoluments - Established Staff	398,560	463,952	463,952	313,500
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	99,684	72,036	72,036	50,025
30206	Arrears Of Salaries	12,006	6,003	6,003	
	Total Personal Emoluments - Non-Established Staff	111,690	78,039	78,039	50,025
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	42,000	45,000	45,000	38,750
30304	Housing Allowance	34,800	34,800	34,800	26,100
30306	Travelling Allowance	0			1,191
30311	Shift Allowance	13,200	14,400	14,400	9,459
30316	Risk Allowance	54,000	54,600	54,600	35,277
	Total Allowances & Benefits - Established Staff	144,000	148,800	148,800	110,778
	<u>Allowances & Benefits- Non-Established Staff</u>				
30411	Shift Allowance	3,600	1,200	1,200	439
	Total Allowances & Benefits- Non-Established Staff	3,600	1,200	1,200	439

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. HANNA THOMAS HOSPITAL				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	26,910	34,800	34,800	22,727
30502	Medical Benefits Contributions	12,150	16,240	16,240	10,972
	Total Employer Contribution - Established Staff	39,060	51,040	51,040	33,699
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	8,660	5,860	5,860	3,626
30602	Medical Benefits Contributions	3,910	2,740	2,740	1,750
	Total Employer Contribution - NonEstablished Staff	12,570	8,600	8,600	5,376
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	56,160	56,160	56,160	
	Total Other Personnel Costs	56,160	56,160	56,160	
	<u>Gratuities</u>				
30801	Gratuities and Terminal Grants	20,000	20,000	20,000	
	Total Gratuities	20,000	20,000	20,000	
	<u>Health, Medical and Laboratory Supplies</u>				
31506	Personal Protective Equipment	5,000	5,000	5,000	
	Total Health, Medical and Laboratory Supplies	5,000	5,000	5,000	
	<u>Miscellaneous Materials & Supplies</u>				
31902	Spare Parts	6,000	6,000	6,000	
	Total Miscellaneous Materials & Supplies	6,000	6,000	6,000	
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	5,000	5,000	
	Total Education, Training and Development	5,000	5,000	5,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. HANNA THOMAS HOSPITAL				
	TOTAL for Activity 630342 Hospital services	801,640	843,791	843,791	513,816
	Activity 630426 Hospital Support Services				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	32,028	32,028	32,028	24,021
30106	Arrears Of Salaries	5,338	2,669	2,669	
	Total Personal Emoluments - Established Staff	37,366	34,697	34,697	24,021
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	195,084	158,652	158,652	110,720
30202	Wages Non-Established	470,600	639,028	639,028	347,794
30203	Overtime Non-Established	10,000	10,000	10,000	151
30206	Arrears Of Salaries	26,442	9,703	9,703	
30207	Arrears Of Wages	251,550	144,504	144,504	141,071
	Total Personal Emoluments - Non-Established Staff	953,676	961,887	961,887	599,736
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	2,900	2,610	2,610	1,744
30502	Medical Benefits Contributions	1,310	1,220	1,220	839
	Total Employer Contribution - Established Staff	4,210	3,830	3,830	2,583
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	73,910	72,150	72,150	43,482
30602	Medical Benefits Contributions	33,390	33,670	33,670	20,986
	Total Employer Contribution - NonEstablished Staff	107,300	105,820	105,820	64,468

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. HANNA THOMAS HOSPITAL				
	TOTAL for Activity 630426 Hospital Support Services	1,102,552	1,106,234	1,106,234	690,808
	Activity 630460 Health Services Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	238,788	195,432	195,432	165,012
30106	Arrears Of Salaries	32,572	19,273	19,273	
	Total Personal Emoluments - Established Staff	271,360	214,705	214,705	165,012
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	49,920	94,016	94,016	76,548
30203	Overtime Non-Established	2,000	2,000	2,000	
30207	Arrears Of Wages	38,395	23,904	23,904	16,573
30208	Severance Pay	15,000	15,000	15,000	
	Total Personal Emoluments - Non-Established Staff	105,315	134,920	134,920	93,121
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	27,000	38,400	38,400	11,500
30306	Travelling Allowance	4,800	4,800	4,800	5,558
30315	Other Allowances & Fees	12,420			
	Total Allowances & Benefits - Established Staff	44,220	43,200	43,200	17,058
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	38,400			
	Total Allowances & Benefits- Non-Established Staff	38,400			

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. HANNA THOMAS HOSPITAL				
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	21,030	16,110	16,110	11,962
30502	Medical Benefits Contributions	9,500	7,520	7,520	5,777
	Total Employer Contribution - Established Staff	30,530	23,630	23,630	17,739
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	7,005	9,000	9,000	6,751
30602	Medical Benefits Contributions	3,170	4,200	4,200	3,259
	Total Employer Contribution - NonEstablished Staff	10,175	13,200	13,200	10,010
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	10,000	10,000	10,000	
	Total Other Personnel Costs	10,000	10,000	10,000	
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	20,000	20,000	20,000	1,810
31002	Ticket Expenses	100,000	100,000	100,000	8,695
	Total Travel Expenses	120,000	120,000	120,000	10,505
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	5,000	50,000	50,000	12,800
	Total Food & Beverages	5,000	50,000	50,000	12,800
	<u>Vehicle Supplies</u>				
31202	Fuel and Oil	100,000	100,000	100,000	7,294
31204	Tyres	6,000	6,000	6,000	
	Total Vehicle Supplies	106,000	106,000	106,000	7,294

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. HANNA THOMAS HOSPITAL				
	<u>Publications, Photocopying and Passports</u>				
31303	Newsletters and Publications	2,000	2,000	2,000	
	<i>Total Publications, Photocopying and Passports</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	
	<u>Health, Medical and Laboratory Supplies</u>				
31501	Medical Supplies	50,000	50,000	50,000	1,263
31503	Test Equipment & Supplies	100,000	100,000	100,000	154
31506	Personal Protective Equipment	5,000	5,000	5,000	
	<i>Total Health, Medical and Laboratory Supplies</i>	<i>155,000</i>	<i>155,000</i>	<i>155,000</i>	<i>1,417</i>
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	220
31602	Computer Supplies	2,000	2,000	2,000	
31605	Repairs & Maintenance of Furniture & Equipment	10,000	10,000	10,000	141
	<i>Total Office, Computer Supplies and Equipment</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>	<i>361</i>
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	15,000	15,000	15,000	
31902	Spare Parts	20,000	20,000	20,000	3,114
	<i>Total Miscellaneous Materials & Supplies</i>	<i>35,000</i>	<i>35,000</i>	<i>35,000</i>	<i>3,114</i>
	<u>SecurityRelated Expenses</u>				
33104	Coroner's Inquest	3,000	3,000	3,000	
	<i>Total SecurityRelated Expenses</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. HANNA THOMAS HOSPITAL				
	<u>Sanitation Expenses</u>				
33508	Household Sundries	15,000	15,000	15,000	1,252
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	155
	Total Sanitation Expenses	20,000	20,000	20,000	1,407
	<u>Transportation and Mail Services</u>				
33603	Land Freight Expenses	12,000	12,000	12,000	250
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	5,000	5,000	5,000	2,010
	Total Transportation and Mail Services	18,000	18,000	18,000	2,260
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	2,500	2,500	2,500	
33705	Course Costs & Fees	2,500	2,500	2,500	
33707	Training Costs	50,000	50,000	50,000	30,000
	Total Education, Training and Development	55,000	55,000	55,000	30,000
	<u>Utilities</u>				
33801	Electricity Cost	10,000	10,000	10,000	
33802	Industrial Gas Cost	5,000	5,000	5,000	
33803	Water Cost	2,000	2,000	2,000	
33804	Telephones Cost	2,000	12,420	12,420	10,641
	Total Utilities	19,000	29,420	29,420	10,641

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. HANNA THOMAS HOSPITAL				
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	81,000	81,000	81,000	6,100
34109	Rental or Lease - n.e.c.	21,600	21,600	21,600	7,800
	Total Rents and Leases	102,600	102,600	102,600	13,900
	<u>Miscellaneous Expenses</u>				
34406	Funeral Expense	5,000	5,000	5,000	8,000
	Total Miscellaneous Expenses	5,000	5,000	5,000	8,000
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	10,000	10,000	10,000	
	Total Repairs and Maintenance Miscellaneous	10,000	10,000	10,000	
	<u>Transfers and Grants</u>				
37011	Grants to Individuals	100,000	100,000	100,000	4,000
37012	Grants to Organisations & Institutions	10,000	10,000	10,000	
	Total Transfers and Grants	110,000	110,000	110,000	4,000
	TOTAL for Activity 630460 Health Services Administration	1,289,600	1,274,675	1,274,675	408,638
	TOTAL for Programme 63 General Health	3,193,792	3,224,700	3,224,700	1,613,262
	TOTAL for Department 01	3,193,792	3,224,700	3,224,700	1,613,262

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	Programme 63 General Health				
	Activity 630316 Community Health Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	100,828	100,828	100,828	60,112
30203	Overtime Non-Established	1,000	1,000	1,000	
30207	Arrears Of Wages	33,730	17,451	17,451	9,230
	Total Personal Emoluments - Non-Established Staff	135,558	119,279	119,279	69,342
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	10,510	8,950	8,950	4,920
30602	Medical Benefits Contributions	4,760	4,180	4,180	2,427
	Total Employer Contribution - NonEstablished Staff	15,270	13,130	13,130	7,347
	TOTAL for Activity 630316 Community Health Services	150,828	132,409	132,409	76,689
	Activity 630382 Public Health				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	284,172	276,132	276,132	184,297
30106	Arrears Of Salaries	46,022	22,831	22,831	
	Total Personal Emoluments - Established Staff	330,194	298,963	298,963	184,297

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Personal Emoluments - Non-Established Staff</u>				
30201	Salaries Non-Established	97,272	137,808	137,808	95,629
30202	Wages Non-Established	587,392	896,584	896,584	562,707
30203	Overtime Non-Established	3,000	3,000	3,000	
30206	Arrears Of Salaries	2,300	8,106	8,106	
30207	Arrears Of Wages	324,669	189,027	189,027	38,852
	Total Personal Emoluments - Non-Established Staff	1,014,633	1,234,525	1,234,525	697,189
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	21,000	21,000	21,000	15,750
	Total Allowances & Benefits - Established Staff	21,000	21,000	21,000	15,750
	<u>Allowances & Benefits- Non-Established Staff</u>				
30406	Travelling Allowance	8,040	8,040	8,040	5,728
30415	Other Allowances & Fees	21,600	3,600	3,600	8,000
	Total Allowances & Benefits- Non-Established Staff	29,640	11,640	11,640	13,728
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	25,600	22,430	22,430	12,056
30502	Medical Benefits Contributions	11,560	10,470	10,470	6,329
	Total Employer Contribution - Established Staff	37,160	32,900	32,900	18,386
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	78,640	92,590	92,590	49,174
30602	Medical Benefits Contributions	35,520	43,210	43,210	24,402
	Total Employer Contribution - NonEstablished Staff	114,160	135,800	135,800	73,576

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Other Personnel Costs</u>				
30716	Uniform Allowance	0			
	Total Other Personnel Costs	0			
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	5,000	5,000	600
31002	Ticket Expenses	10,000	10,000	10,000	590
	Total Travel Expenses	15,000	15,000	15,000	1,190
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	50,000	50,000	50,000	
	Total Food & Beverages	50,000	50,000	50,000	
	<u>Health, Medical and Laboratory Supplies</u>				
31502	Laboratory Supplies	25,000	25,000	25,000	
31503	Test Equipment & Supplies	5,000	5,000	5,000	
31505	Pharmaceuticals	25,000	25,000	25,000	
31506	Personal Protective Equipment	5,000	5,000	5,000	
	Total Health, Medical and Laboratory Supplies	60,000	60,000	60,000	
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	2,000	2,000	2,000	
31602	Computer Supplies	2,000	2,000	2,000	
	Total Office, Computer Supplies and Equipment	4,000	4,000	4,000	

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Sanitation Expenses</u>				
33502	Garbage Disposal Costs	158,600	158,600	158,600	61,000
33508	Household Sundries	5,000	5,000	5,000	642
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	
33510	Pest Control Supplies	2,000	2,000	2,000	
	Total Sanitation Expenses	170,600	170,600	170,600	61,642
	<u>Education, Training and Development</u>				
33707	Training Costs	50,000	50,000	50,000	
	Total Education, Training and Development	50,000	50,000	50,000	
	<u>Social Services</u>				
34301	Maternal and Child Welfare	5,000	5,000	5,000	
	Total Social Services	5,000	5,000	5,000	
	<u>Miscellaneous Expenses</u>				
34415	Storage Cost	2,000	2,000	2,000	
	Total Miscellaneous Expenses	2,000	2,000	2,000	
	<u>Repairs and Maintenance Building and Grounds</u>				
36002	Upkeep of Public Grounds	169,000	169,000	169,000	88,000
36003	Maintenance of Cemeteries	3,000	3,000	3,000	
36006	Maintenance of Buildings	20,000	20,000	20,000	
	Total Repairs and Maintenance Building and Grounds	192,000	192,000	192,000	88,000

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	<u>Repairs and Maintenance Miscellaneous</u>				
36201	Maintenance of Laboratory and Test Equipment	10,000	10,000	10,000	
36206	Repairs and Maintenance Costs - n.e.c.	5,000	5,000	5,000	
	<i>Total Repairs and Maintenance Miscellaneous</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	
	TOTAL for Activity 630382 Public Health	2,110,387	2,298,428	2,298,428	1,153,758
	TOTAL for Programme 63 General Health	2,261,215	2,430,837	2,430,837	1,230,447
	TOTAL for Department 02	2,261,215	2,430,837	2,430,837	1,230,447

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 4 Health

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
02	02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE				
	TOTAL FOR MINISTRY 4	5,455,007	5,655,537	5,655,537	2,843,709

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. PUBLIC WORKS				
	Programme 36 Roads, Streets and Drains				
	Activity 360326 Custodial Services				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	228,800	298,480	298,480	206,676
30203	Overtime Non-Established	2,000	2,000	2,000	
30207	Arrears Of Wages	101,717	77,896	77,896	40,894
	Total Personal Emoluments - Non-Established Staff	332,517	378,376	378,376	247,569
	<u>Allowances & Benefits - Established Staff</u>				
30306	Travelling Allowance	0	1,668	1,668	278
	Total Allowances & Benefits - Established Staff	0	1,668	1,668	278
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	25,770	27,450	27,450	17,938
30602	Medical Benefits Contributions	11,640	13,250	13,250	8,660
	Total Employer Contribution - NonEstablished Staff	37,410	40,700	40,700	26,598
	TOTAL for Activity 360326 Custodial Services	369,927	420,744	420,744	274,446

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. PUBLIC WORKS				
	Activity 360369 Policy Planning & Implementation				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	31,980	63,960	63,960	29,533
30203	Overtime Non-Established	1,000	5,000	5,000	
30207	Arrears Of Wages	10,660	15,990	15,990	8,190
	Total Personal Emoluments - Non-Established Staff	43,640	84,950	84,950	37,723
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	3,385	6,160	6,160	2,735
30602	Medical Benefits Contributions	1,530	2,980	2,980	1,320
	Total Employer Contribution - NonEstablished Staff	4,915	9,140	9,140	4,055
	TOTAL for Activity 360369 Policy Planning & Implementation	48,555	94,090	94,090	41,779
	Activity 360446 Quarry Operations				
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	280,436	305,500	305,500	219,486
30203	Overtime Non-Established	5,000	5,000	5,000	238
30207	Arrears Of Wages	111,490	82,654	82,654	44,307
	Total Personal Emoluments - Non-Established Staff	396,926	393,154	393,154	264,031

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. PUBLIC WORKS				
	<u>Allowances & Benefits- Non-Established Staff</u>				
30415	Other Allowances & Fees	3,000	3,000	3,000	6,000
30416	Risk Allowance	3,000	3,000	3,000	
	Total Allowances & Benefits- Non-Established Staff	6,000	6,000	6,000	6,000
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	30,770	28,510	28,510	19,144
30602	Medical Benefits Contributions	13,895	13,770	13,770	9,242
	Total Employer Contribution - NonEstablished Staff	44,665	42,280	42,280	28,386
	TOTAL for Activity 360446 Quarry Operations	447,591	441,434	441,434	298,417
	Activity 360468 Works Division Administration				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	94,104	94,104	94,104	86,246
30106	Arrears Of Salaries	15,684	7,842	7,842	
	Total Personal Emoluments - Established Staff	109,788	101,946	101,946	86,246
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	154,544	155,324	155,324	127,879
30203	Overtime Non-Established	1,000	1,000	1,000	
30207	Arrears Of Wages	58,077	48,737	48,737	24,356
	Total Personal Emoluments - Non-Established Staff	213,621	205,061	205,061	152,235

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. PUBLIC WORKS				
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	9,000	9,000	9,000	9,250
30306	Travelling Allowance	4,800	4,764	4,764	4,367
	Total Allowances & Benefits - Established Staff	13,800	13,764	13,764	13,617
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	8,510	7,400	7,400	6,013
30502	Medical Benefits Contributions	3,845	3,570	3,570	2,903
	Total Employer Contribution - Established Staff	12,355	10,970	10,970	8,915
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	16,560	14,870	14,870	10,907
30602	Medical Benefits Contributions	7,480	7,180	7,180	5,265
	Total Employer Contribution - NonEstablished Staff	24,040	22,050	22,050	16,172
	<u>Travel Expenses</u>				
31001	Subsistence Allowance	5,000	5,000	5,000	2,690
31002	Ticket Expenses	2,000	2,000	2,000	1,968
	Total Travel Expenses	7,000	7,000	7,000	4,658
	<u>Food & Beverages</u>				
31102	Food, Water and Refreshments	3,000	3,000	3,000	1,205
	Total Food & Beverages	3,000	3,000	3,000	1,205

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. PUBLIC WORKS				
	<u>Vehicle Supplies</u>				
31201	Vehicle Supplies and Parts	150,000	150,000	150,000	712
31202	Fuel and Oil	400,000	400,000	400,000	17,178
31204	Tyres	100,000	100,000	100,000	4,899
	Total Vehicle Supplies	650,000	650,000	650,000	22,788
	<u>Office, Computer Supplies and Equipment</u>				
31601	Office Supplies	20,000	5,000	5,000	95
31602	Computer Supplies	10,000	5,000	5,000	
	Total Office, Computer Supplies and Equipment	30,000	10,000	10,000	95
	<u>Miscellaneous Materials & Supplies</u>				
31901	Construction Supplies	20,000	20,000	20,000	
31902	Spare Parts	10,000	10,000	10,000	3,078
31905	Conservation Materials and Supplies	0	1,000	1,000	
	Total Miscellaneous Materials & Supplies	30,000	31,000	31,000	3,078
	<u>Sanitation Expenses</u>				
33508	Household Sundries	5,000	5,000	5,000	
33509	Cleaning Tools & Supplies	5,000	5,000	5,000	30
	Total Sanitation Expenses	10,000	10,000	10,000	30
	<u>Transportation and Mail Services</u>				
33604	Air Freight Expenses	1,000	1,000	1,000	
33606	Sea Freight Expenses	5,000	5,000	5,000	1,645
	Total Transportation and Mail Services	6,000	6,000	6,000	1,645

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. PUBLIC WORKS				
	<u>Education, Training and Development</u>				
33701	Conference and Workshops	5,000	5,000	5,000	
33705	Course Costs & Fees	5,000	5,000	5,000	
33707	Training Costs	5,000	5,000	5,000	
	Total Education, Training and Development	15,000	15,000	15,000	
	<u>Professional and Consulting Services</u>				
34007	Consulting Services	10,000	10,000	10,000	5,930
	Total Professional and Consulting Services	10,000	10,000	10,000	5,930
	<u>Rents and Leases</u>				
34102	Rental or Lease - House	5,000	5,000	5,000	450
34109	Rental or Lease - n.e.c.	10,000	10,000	10,000	
	Total Rents and Leases	15,000	15,000	15,000	450
	<u>Repairs and Maintenance Building and Grounds</u>				
36006	Maintenance of Buildings	500,000	500,000	500,000	14,274
36007	Maintenance of Heritage Sites	10,000	10,000	10,000	
36010	Repairs & Maintenance of Roads, Streets & Drains	400,000	400,000	400,000	
	Total Repairs and Maintenance Building and Grounds	910,000	910,000	910,000	14,274
	<u>Repairs and Maintenance of Vehicles</u>				
36101	Repairs and Maintenance - Vehicles, Buses and Trucks	100,000	100,000	100,000	1,007
36102	Repairs and Maintenance - Heavy Vehicular Equipment	150,000	150,000	150,000	328
	Total Repairs and Maintenance of Vehicles	250,000	250,000	250,000	1,335

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. PUBLIC WORKS				
	<u>Repairs and Maintenance Miscellaneous</u>				
36206	Repairs and Maintenance Costs - n.e.c.	5,000	5,000	5,000	5,200
	Total Repairs and Maintenance Miscellaneous	5,000	5,000	5,000	5,200
	TOTAL for Activity 360468 Works Division Administration	2,314,604	2,275,791	2,275,791	337,873
	TOTAL for Programme 36 Roads, Streets and Drains	3,180,677	3,232,059	3,232,059	952,515
	Programme 40 Transportation				
	Activity 400411 Vehicle Maintenance				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	169,956	169,956	169,956	107,557
30103	Overtime Established	3,000	5,000	5,000	137
30106	Arrears Of Salaries	28,326	21,500	21,500	
	Total Personal Emoluments - Established Staff	201,282	196,456	196,456	107,694
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	299,312	344,032	344,032	224,458
30203	Overtime Non-Established	5,000	5,000	5,000	351
30207	Arrears Of Wages	124,692	102,219	102,219	55,053
	Total Personal Emoluments - Non-Established Staff	429,004	451,251	451,251	279,862

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. PUBLIC WORKS				
	<u>Allowances & Benefits - Established Staff</u>				
30301	Duty Allowance	6,000	6,000	6,000	6,200
30306	Travelling Allowance	4,800	4,764	4,764	4,764
	Total Allowances & Benefits - Established Staff	10,800	10,764	10,764	10,964
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	15,600	14,250	14,250	7,797
30502	Medical Benefits Contributions	7,045	6,880	6,880	3,765
	Total Employer Contribution - Established Staff	22,645	21,130	21,130	11,562
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	33,250	32,720	32,720	20,290
30602	Medical Benefits Contributions	15,020	15,800	15,800	9,795
	Total Employer Contribution - NonEstablished Staff	48,270	48,520	48,520	30,085
	TOTAL for Activity 400411 Vehicle Maintenance	712,001	728,121	728,121	440,167
	TOTAL for Programme 40 Transportation	712,001	728,121	728,121	440,167
	Programme 56 Public Buildings				

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. PUBLIC WORKS				
	Activity 560321 Construction				
	<u>Personal Emoluments - Established Staff</u>				
30101	Salaries Established	81,648	81,648	81,648	36,400
30106	Arrears Of Salaries	13,608	13,608	13,608	
	Total Personal Emoluments - Established Staff	95,256	95,256	95,256	36,400
	<u>Personal Emoluments - Non-Established Staff</u>				
30202	Wages Non-Established	913,652	751,308	751,308	507,105
30203	Overtime Non-Established	5,000	10,000	10,000	2,665
30207	Arrears Of Wages	229,270	183,170	183,170	83,812
	Total Personal Emoluments - Non-Established Staff	1,147,922	944,478	944,478	593,582
	<u>Allowances & Benefits - Established Staff</u>				
30306	Travelling Allowance	12,076	11,196	11,196	6,670
	Total Allowances & Benefits - Established Staff	12,076	11,196	11,196	6,670
	<u>Allowances & Benefits- Non-Established Staff</u>				
30416	Risk Allowance	6,000	6,000	6,000	
	Total Allowances & Benefits- Non-Established Staff	6,000	6,000	6,000	
	<u>Employer Contribution - Established Staff</u>				
30501	Social Security Contributions	7,385	6,910	6,910	2,639
30502	Medical Benefits Contributions	3,335	3,340	3,340	1,274
	Total Employer Contribution - Established Staff	10,720	10,250	10,250	3,913

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. PUBLIC WORKS				
	<u>Employer Contribution - NonEstablished Staff</u>				
30601	Social Security Contributions	88,970	65,440	65,440	42,846
30602	Medical Benefits Contributions	40,180	31,560	31,560	20,684
	Total Employer Contribution - NonEstablished Staff	129,150	97,000	97,000	63,531
	TOTAL for Activity 560321 Construction	1,401,124	1,164,180	1,164,180	704,095
	TOTAL for Programme 56 Public Buildings	1,401,124	1,164,180	1,164,180	704,095
	TOTAL for Department 01	5,293,802	5,124,360	5,124,360	2,096,777

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 5 Works & General Purposes

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. PUBLIC WORKS				
	TOTAL FOR MINISTRY 5	5,293,802	5,124,360	5,124,360	2,096,777

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 6 Pensions & Gratuities

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. PENSIONS AND GRATUITIES				
	Programme 98 Pensions & Gratuities				
	Activity 980368 Pension Management				
	<u>Gratuities</u>				
30801	Gratuities and Terminal Grants	100,000	100,000	100,000	
	Total Gratuities	100,000	100,000	100,000	
	<u>Pensions</u>				
30906	Parliament Pension	100,000	100,000	100,000	
30909	Pension - Barbuda Council	100,000	100,000	100,000	
	Total Pensions	200,000	200,000	200,000	
	TOTAL for Activity 980368 Pension Management	300,000	300,000	300,000	
	TOTAL for Programme 98 Pensions & Gratuities	300,000	300,000	300,000	
	TOTAL for Department 01	300,000	300,000	300,000	

Objectives :

Notes:

BARBUDA COUNCIL ESTIMATES - 2020

RECURRENT EXPENDITURE OF DEPARTMENTS BY PROGRAMME, ACTIVITY AND ITEM

HEAD: 6 Pensions & Gratuities

CODE	NAME	ESTIMATES	REVISED	APPROVED	ACTUAL
		2020	2019	2019	2018
01	01. PENSIONS AND GRATUITIES				
	TOTAL FOR MINISTRY 6	300,000	300,000	300,000	

Notes:



BARBUDA COUNCIL

DEVELOPMENT ESTIMATES

2020



BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE - By Ministry

Ministry Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2018	Actual Expenditure 2019	Development Estimates 2020	Balance to Complete
3	Agriculture	505,000		505,000			505,000	0
4	Health	3,020,000		3,020,000			3,020,000	0
5	Works & General Purposes	1,000,000		1,000,000			1,000,000	0
		4,525,000	0	4,525,000	0	0	4,525,000	0

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2018	Actual Expenditure 2019	Development Estimates 2020	Balance to Complete
30		01. AGRICULTURE LANDS & FORESTRIES							
		Agriculture							
300618		Renovation / Furnishing of Government Offices & Buildings							
	40200	<u>Purchase of Office Equipment & Furnishings</u>							
	40201	Purchase Office Furnishings	60,000	0	60,000	0	0	60,000	0
	40202	Purchase of Computer Software and Ha	200,000	0	200,000	0	0	200,000	0
			260,000		260,000			260,000	0
		TOTAL Renovation / Furnishing of Government Offices & Buildings	260,000	0	260,000	0	0	260,000	0
300631		Small Scale Irrigation Project							
	40300	<u>Purchase of Other Equipment</u>							
	40306	Purchase of Laboratory and field Equip	50,000	0	50,000	0	0	50,000	0
	40310	Purchase of Eguipment n.e.c	20,000	0	20,000	0	0	20,000	0
			70,000		70,000			70,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	100,000	0	100,000	0	0	100,000	0
	40404	Purchase of Fencing Materials	75,000	0	75,000	0	0	75,000	0
			175,000		175,000			175,000	0
		TOTAL Small Scale Irrigation Project	245,000	0	245,000	0	0	245,000	0
		TOTAL AGRICULTURE	505,000		505,000			505,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2018	Actual Expenditure 2019	Development Estimates 2020	Balance to Complete
		TOTAL for Department 01	505,000		505,000			505,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE - HEAD 3 Agriculture

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2018	Actual Expenditure 2019	Development Estimates 2020	Balance to Complete
		MINISTRY TOTAL 3	505,000		505,000			505,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2018	Actual Expenditure 2019	Development Estimates 2020	Balance to Complete
63 630382		01. HANNA THOMAS HOSPITAL							
		General Health							
		Public Health							
	40200	<u>Purchase of Office Equipment & Furnishings</u>							
	40201	Purchase Office Furnishings	20,000	0	20,000	0	0	20,000	0
	40203	Purchase of Office Equipment	20,000	0	20,000	0	0	20,000	0
			40,000		40,000			40,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	50,000	0	50,000	0	0	50,000	0
	40307	Purchase of Medical Equipment	300,000	0	300,000	0	0	300,000	0
	40310	Purchase of Equipment n.e.c	100,000	0	100,000	0	0	100,000	0
	40312	Purchase of Kitchen Equipment	50,000	0	50,000	0	0	50,000	0
			500,000		500,000			500,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	800,000	0	800,000	0	0	800,000	0
			800,000		800,000			800,000	0
		TOTAL Public Health	1,340,000	0	1,340,000	0	0	1,340,000	0
		Hospital Support Services							
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	100,000	0	100,000	0	0	100,000	0
			100,000		100,000			100,000	0
630426									

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2018	Actual Expenditure 2019	Development Estimates 2020	Balance to Complete
630460		TOTAL Hospital Support Services	100,000	0	100,000	0	0	100,000	0
		Health Services Administration							
	30400	<u>Allowances & Benefits- Non-Established Staff</u>							
	30421	Personal Allowance	200,000	0	200,000	0	0	200,000	0
			200,000		200,000			200,000	0
	40200	<u>Purchase of Office Equipment & Furnishings</u>							
	40201	Purchase Office Furnishings	50,000	0	50,000	0	0	50,000	0
	40203	Purchase of Office Equipment	50,000	0	50,000	0	0	50,000	0
			100,000		100,000			100,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	20,000	0	20,000	0	0	20,000	0
	40310	Purchase of Equipment n.e.c	50,000	0	50,000	0	0	50,000	0
			70,000		70,000			70,000	0
		TOTAL Health Services Administration	370,000	0	370,000	0	0	370,000	0
		TOTAL GENERAL HEALTH	1,810,000		1,810,000			1,810,000	0
		TOTAL for Department 01	1,810,000		1,810,000			1,810,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2018	Actual Expenditure 2019	Development Estimates 2020	Balance to Complete
63 630425		02. OTHER PUBLIC HEALTH, MEDICAL, SANITARY SERVICE							
		General Health							
		Ancillary & Clinical Services							
	40200	<u>Purchase of Office Equipment & Furnishings</u>							
	40201	Purchase Office Furnishings	100,000	0	100,000	0	0	100,000	0
	40202	Purchase of Computer Software and Ha	20,000	0	20,000	0	0	20,000	0
	40203	Purchase of Office Equipment	50,000	0	50,000	0	0	50,000	0
			170,000		170,000			170,000	0
	40300	<u>Purchase of Other Equipment</u>							
	40301	Purchase of Air Conditioning	10,000	0	10,000	0	0	10,000	0
	40302	Purchase of a Generator	5,000	0	5,000	0	0	5,000	0
	40307	Purchase of Medical Equipment	20,000	0	20,000	0	0	20,000	0
			35,000		35,000			35,000	0
	40400	<u>Supplies and Spare Parts</u>							
	40402	Purchase of Construction Supplies and	150,000	0	150,000	0	0	150,000	0
	40408	Purchase of Protective Clothing	10,000	0	10,000	0	0	10,000	0
			160,000		160,000			160,000	0
	41200	<u>Project Related</u>							
	41202	Construction Cost	500,000	0	500,000	0	0	500,000	0
	41203	Landscaping Costs	20,000	0	20,000	0	0	20,000	0
	41204	Materials Costs	300,000	0	300,000	0	0	300,000	0
	41205	Research & Development Cost	25,000	0	25,000	0	0	25,000	0
			845,000		845,000			845,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resrouces	Estimated Total Costs	Expenditure to 31-12-2018	Actual Expenditure 2019	Development Estimates 2020	Balance to Complete
		TOTAL Ancillary & Clinical Services	1,210,000	0	1,210,000	0	0	1,210,000	0
		TOTAL GENERAL HEALTH	1,210,000		1,210,000			1,210,000	0
		TOTAL for Department 02	1,210,000		1,210,000			1,210,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE - HEAD 4 Health

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2018	Actual Expenditure 2019	Development Estimates 2020	Balance to Complete
		MINISTRY TOTAL 4	3,020,000		3,020,000			3,020,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2018	Actual Expenditure 2019	Development Estimates 2020	Balance to Complete
36 360468	40400 40402	01. PUBLIC WORKS							
		Roads, Streets and Drains							
		Works Division Administration							
		<u>Supplies and Spare Parts</u>							
		Purchase of Construction Supplies and	1,000,000	0	1,000,000	0	0	1,000,000	0
			1,000,000		1,000,000			1,000,000	0
		TOTAL Works Division Administration	1,000,000	0	1,000,000	0	0	1,000,000	0
		TOTAL ROADS, STREETS AND DRAINS	1,000,000		1,000,000			1,000,000	0
		TOTAL for Department 01	1,000,000		1,000,000			1,000,000	0

Notes:

BARBUDA COUNCIL DEVELOPMENT ESTIMATES - 2020

CAPITAL EXPENDITURE - HEAD 5 Works & General Purposes

Programme Code & Activity Code	Accounting Code	Description	Local Resources	External Resources	Estimated Total Costs	Expenditure to 31-12-2018	Actual Expenditure 2019	Development Estimates 2020	Balance to Complete
		MINISTRY TOTAL 5	1,000,000		1,000,000			1,000,000	0

Notes:

BARBUDA COUNCIL

OFFICERS OF COUNCIL & EMPLOYEES OF COUNCIL

2020



OFFICERS OF COUNCIL

01-01 BARBUDA COUNCIL

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

02-01 FINANCE

Position	Salary	Position Filled
1 Secretary	69,300	1
1 Deputy Secretary	69,300	1
1 Head of Finance/Accounting	64,056	1
1 Deputy Head of Finance/Accounting	57,756	1
1 Principal Assistant Secretary	51,456	1
1 Assistant Secretary	51,456	1
1 Head of Personnell	48,000	1
1 Licence Officer	51,456	1
1 Transport Officer	45,588	1
1 Cashier/SEO	43,800	1
1 Office Manager	46,620	1
2 Sr. Clerk	66,900	2
1 Messenger	37,092	1
1 Communications Officer	39,960	1
1 Port Officer	30,000	1
16	<u>772,740</u>	16

02-02 EDUCATION

Position	Salary	Position Filled
1 School bus Driver	34,056	1
1 Secretary of Education	51,456	1
2	<u>85,512</u>	2

02-03 SPORTS

Position	Salary	Position Filled
1 Head of Department	51,456	1
1 Executive Officer	42,780	1
2	<u>42,780</u>	2

02-05 TOURISM

Position	Salary	Position Filled
1 Head of Department	51,456	1
1 Marketing Officer	45,600	1
1 Senior Executive Officer	45,600	1
1 Senior Communication Officer	42,780	1
4	<u>185,436</u>	4

03-01 AGRICULTURE, LANDS & FISHERIES

Position	Salary	Position Filled
1 Head of Department	51,456	1
1 Assistant Secretary	46,620	1
1 Liason Officer	44,520	0
1 Agriculture Assistant I	35,556	0
1 Senior Clerk	32,028	1
1 Supervisor of Plant Protection Officers	35,280	1
1 Plant Protection Officers	26,208	1
1 Field Manager	47,508	1
1 Junior Clerk	28,860	1
1 Sales Clerk	28,860	1
10	<u>376,896</u>	8

03-02 FISHERIES

Position	Salary	Position Filled
1 Head of Department	51,456	1
1 Assistant Secretary	46,620	1
1 Sr Fisheries Officer	49,812	1
3	<u>147,888</u>	3

04-01 HANNAH THOMAS HOSPITAL

Position	Salary	Position Filled
1 Head of Department	51,456	1
1 Secretary of Department	67,836	1
1 Assistant Secretary	46,620	1
1 Executive Officer	37,176	1
1 Senior Clerk	35,700	1
1 Doctor/House Officer	56,856	1
1 Public Health Nurse	51,456	1
1 Matron	51,456	0
1 Staff Nurse I	42,168	1
2 Registered Nurse	70,152	2
2 Ward Assistant	55,092	2
1 Lab Technician	32,028	1
14	<u>597,996</u>	13

04-02 OTHER PUBLIC HEALTH, MEDICAL & SANITARY SERVICES

Position	Salary	Position Filled
1 Pharmacist	44,388	1
1 Disaster Coordinator	40,068	1
1 E.M.T. Supervisor	33,396	1
6 E.M.T.	166,320	6
9	<u>284,172</u>	9

05-01 PUBLIC WORKS

Position	Salary	Position Filled
1 Head of Department	51,456	1
1 Executive Officer	42,648	1
1 General Foreman	45,600	1
1 Foreman	37,968	1
1 Supervisor of Workshop	45,600	1
1 Transport Officer	40,956	1
1 Welder	37,800	1
1 Construction Supervisor	43,680	1
8	<u>345,708</u>	8

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EMPLOYEES OF COUNCIL

02-01 FINANCE

Position	Salary	Position Filled
2 Senior Clerks	68,848	2
1 Junior Clerks	22,100	1
1 Assistant Cashier	37,752	1
2 Revenue Officers	48,620	2
1 Store Keeper	27,040	1
1 Assistant Store Keeper	23,244	1
1 Supervisor of Cleaners	24,804	1
12 Cleaners	228,852	12
3 Security Officers	57,408	3
1 Messenger	20,488	1
1 Gardener	23,244	1
26	582,400	26

02-02 EDUCATION

Position	Salary	Position Filled
1 Truant Officer	27,168	1
1 Executive Officer	33,864	1
1 SMGHS School Secretary	30,216	1
2 Teachers Assistant	52,512	2
1 Library Assistant	27,040	1
1 Sr. Clerk	37,752	1
1 Clerical Assistant	22,100	1
1 Messenger	21,112	1
1 HTS School Secretary	32,760	1
1 Teacher	30,160	1
1 Supervisor of Cleaners	24,700	1
21 Cleaners	419,796	21
1 Bathroom Attendants	19,448	1
1 School Bus Driver	39,884	1
3 Bus Conductors	61,620	3
1 Supervisor of Janitors	37,700	1
4 Janitors	87,828	4
5 Security Guards	107,640	5
1 Supervisor of Day Care	38,220	1
1 Deputy Supervisor of Day Care	21,112	1
6 Creche Aid	130,988	6
1 Security	21,852	1
1 Supervisor of Preschool	38,220	1
5 Trained Teachers	152,620	5

02-02 EDUCATION CONT'D

Position	Salary	Position Filled
1 Supervisor of Cleaners	24,700	1
8 Cleaners	151,580	8
1 Creche Aid	18,928	1
1 Head Cook	27,300	1
3 Asst. Cooks	70,304	3
1 Janitor	21,112	1
1 Security Supervisor	27,508	1
4 Security Guards	86,112	4
83	<u>1,943,856</u>	83

02-03 SPORTS

Position	Salary	Position Filled
1 Manager	44,520	1
1 Sports Director	41,988	1
1 Assistant Director	39,480	1
1 Youth Affairs Coordinator	42,000	0
5 Coach	157,560	5
1 Assistant Head of Department	51,480	1
1 Sr. Clerk	33,864	1
2 Jr. Clerk	30,420	1
1 Clerical Assistant	22,048	1
1 Timekeeper	30,420	1
1 Supervisor of Cleaners	26,832	1
1 Cleaners	17,940	1
1 Supervisor of Labourers	27,612	1
2 Security Officers	35,880	2
20	<u>602,044</u>	18

02-04 CULTURE

Position	Salary	Position Filled
1 Cultural Director	39,000	1
1 Dance Instructor	26,460	1
1 Cultral Officer	27,872	1
1 Supervisor of crafts	31,200	0
2 Craft Maker	44,200	0
1 Gardener	18,928	1
1 Supervisor of Cleaners	26,832	1
5 Cleaners	75,712	5
3 Watchmen	64,584	4
16	<u>354,788</u>	14

02-05 TOURISM

Position	Salary	Position Filled
1 Communications Officer	33,000	1
2 Supervisor of TIO	68,328	2
3 Tourist Information Officers	78,364	3
2 Museum Officers	46,488	2
1 Sr. Clerks	38,376	1
2 Jr. Clerks	55,224	2
1 Supervisor of Cleaner	27,300	1
6 Cleaners	121,784	6
1 Supervisor of Security	33,696	1
7 Security Officers	158,652	7
1 Supervisor of Gardeners	30,036	1
6 Gardeners	145,808	6
33	837,056	33

03-01 AGRICULTURE

Position	Salary	Position Filled
1 Supervisor of Surveyors	39728	1
1 Surveyor	34112	1
1 Land Officer	34,112	1
2 Agriculture Assistant A	68,224	2
2 Foreman	71,136	2
3 Labourer A	81,900	3
1 Labour B	24,596	1
7 Labourer C	137,592	7
1 Plant Protection Officer (trainee)	22,048	1
1 Sr. Clerk	38,376	1
1 Messenger	22,048	1
2 Sand Monitor	55,224	2
1 Sr. Rounder	31,824	1
2 Rounders	44,096	2
1 Slaughter officer	29,952	1
1 Storekeeper	19,656	1
1 Timekeeper	31,824	1
2 Drivers	63648	2
5 Cleaners	98,280	5
2 Watchmen	41,527	2
38	989,903	38

03-02 FISHERIES

Position	Salary	Position Filled
2 Processing Assistant	46,488	2
2 Fisheries Officer I	80,756	2
2 Fisheries Officer II	59,072	2

03-02 FISHERIES CONT'D

Position	Salary	Position Filled
1 Fisheries Cadet	17,940	0
1 Plant Manager	28,600	0
1 Data Manager	23,400	1
1 Park Ranger	23,244	1
4 Sea Rangers	59,328	3
1 Sr Clerk	36,296	1
1 Maintenance Personnel	22,100	0
1 Supervisor of Cleaners	26,780	1
5 Cleaners	91,572	5
4 Security Officers	84,084	4
1 Groundsman	23,140	1
27	622,800	23

04-01 HANNAH THOMAS HOSPITAL

Position	Salary	Position Filled
1 Supervisor of Bus Drivers	42,000	1
2 Orderly	60,336	2
2 Lab Technician	54,072	2
1 Electrician	42,216	1
4 Ward Assistant	99,684	4
2 Receptionist	49,920	2
1 Security	20,748	1
2 Supervisor of Cleaners	67,288	2
1 Maid	31,512	1
5 Cleaners	94,640	5
1 Electrician A	37,024	1
1 Electrician B	27,560	1
1 Trainee	24,852	1
2 Bus Drivers	54,080	2
1 Supervisor of watchmen	27,612	1
4 Security	81,744	4
31	815,288	31

04-02 OTHER PUBLIC HEALTH, MEDICAL & SANITARY SERVICES CONT'D

Position	Salary	Position Filled
1 Supervisor of Health Inspectors	36,540	1
1 Health Inspector I	31,500	1
1 Health Inspector II	29,232	1
4 Drivers	124,436	4
1 Pest control officer	31,460	1
1 Supervisor of Health Care Workers	33,020	1
3 Health Care Workers	67,808	3
2 Sanitation Workers	45,344	2

04-02 OTHER PUBLIC HEALTH,MEDICAL & SANITARY SERVICES

Position	Salary	Position Filled
1 Supervisors	37,700	1
1 Time keepers	29,484	1
1 Disaster Officer	31,460	1
1 Dental Assistant	24,856	1
5 Labourers	110,344	5
1 Watchman	25,896	1
1 Cleaner	18,928	1
1 Supervisor of litter wardens	35,516	1
3 Litter Warden	71,968	3
29	785,492	29

05-01 PUBLIC WORKS

Position	Salary	Position Filled
2 Sr Clerk	79,248	2
3 Jr Clerk	75,026	3
1 Time Keeper	30,056	1
7 Security guards	149,448	7
1 Supervisor of Cleaners	23,556	1
3 Cleaners	55,796	3
1 Transport Officer	40,976	1
3 Operators	179,400	3
1 Trainee Operator	23,192	1
1 Drivers	36,868	1
1 Tire repair	23,192	1
1 Sr Mechanic	40,560	1
3 Mechanics	91,728	3
2 Store Keeper	55,172	2
1 timekeeper	23,192	1
2 First Year Apprentices	37,856	2
1 Third year Apprentice	20,748	1
1 Skilled B	31,980	1
1 Construction Supervisor	43,680	1
3 Asst. Supervisor	116,376	3
2 Construction Foremen	66,040	2
2 Skilled A	63,856	2
13 Skilled B	390,728	13
3 Skilled C	81,900	3
1 Painter	30,120	1
5 Labourer	97,760	5
65	1,908,454	65

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