2021 Budget *Estimates*

Antigua + Barbuda

Recurrent & Development

ANTIGUA

ESTIMATES OF REVENUE AND EXPENDITURE 2021

ANTIGUA AND BARBUDA
RECURRENT AND DEVELOPMENT ESTIMATES
2021

Estimated Recurrent Revenue		$ 872,507,160
Estimated Recurrent Expenditure	$ 1,282,043,817	
Less: Debt Service Amortisation	(353,884,361)	
Total Estimated Recurrent Expenditure		$ 928,159,456
Estimated Surplus (Deficit) on Year's Operations - Recurrent		**$ (55,652,296)**
Estimated Capital Receipts	$ 89,087,222	
Estimated Capital Expenditure	167,175,659	
Estimated Surplus (Deficit) on Year's Operation - Capital		**$ (78,088,437)**
Estimated Surplus (Deficit) on Year's Operation - Overall		**$ (133,740,733)**
Financing Required		
Estimated Surplus on Year's Operation - Overall	$ (133,740,733)	
Less: Debt Service Amortisation	353,884,361	
Payment on Floating Debt (Unpaid Vouchers)		
Financing Required - Total		**$ 487,625,094**
Financed by		
RGSM Securities	223,000,000	
Loans and Advances	264,605,094	
		$ 487,605,094

Budget Estimates 2021
Budget Summary

	2019 Actuals	2020 Approved Estimates	2020 Revised Estimates	Preliminary 2020	2021 Budget	2022 Projections	2023 Projections
REVENUE							
Direct Tax Revenue	**107,724,257**	**118,278,231**	**118,278,231**	**105,236,164**	**99,241,000**	**112,380,000**	**130,730,000**
of which: Corporation Tax	*6,793,272*	*82,500,000*	*82,500,000*	*81,604,381*	*62,590,000*		
Unincorporated Business Tax	*7,112,569*	*7,112,569*	*7,112,569*	*5,278,565*	*5,300,000*		
PropertyTax	*28,601,848*	*28,665,662*	*28,665,662*	*17,994,512*	*30,910,000*		
Indirect Tax Revenue	**564,517,766**	**664,106,209**	**664,106,209**	**504,840,592**	**604,234,283**	**679,460,000**	**753,790,000**
of which: Stamp Duties	*43,222,392*	*49,852,136*	*49,852,136*	*37,528,468*	*40,600,000*		
Antigua and Barbuda Sales Tax	*252,550,068*	*285,456,987*	*285,456,987*	*206,651,952*	*226,490,000*		
Import Duty	*98,197,627*	*101,443,015*	*101,443,015*	*82,055,175*	*110,900,000*		
Revenue Recovery Charge	*80,061,661*	*100,760,585*	*100,760,585*	*66,375,733*	*114,980,000*		
Consumption Duties	*64,151,879*	*62,000,000*	*62,000,000*	*79,114,085*	*60,000,000*		
Non-Tax Revenue	**173,780,626**	**237,845,171**	**237,845,171**	**135,791,416**	**169,031,877**	**190,500,000**	**206,300,000**
of which: CIP Collections	*112,218,827*	*150,000,000*	*150,000,000*	*76,914,503*	*100,000,000*	*115,000,000*	*125,000,000*
Surplus Funds CIU		*40,000,000*	*40,000,000*	*21,080,482*	*30,000,000*	*34,500,000*	*39,000,000*
Total Recurrent Revenue	**846,022,649**	**1,020,229,611**	**1,020,229,611**	**745,868,172**	**872,507,160**	**982,340,000**	**1,090,820,000**
Capital Revenue	3,126,450	5,000,000	5,000,000	5,329,349	7,000,000	9,000,000	10,500,000
Grants		90,906,469	90,906,469		82,087,222		
Total Revenue and Grants	**849,149,099**	**1,116,136,080**	**1,116,136,080**	**751,197,521**	**961,594,382**	**991,340,000**	**1,101,320,000**
EXPENDITURE							
Wages and Salaries	398,135,652	430,148,439	444,301,341	389,101,156	402,755,029	408,010,000	437,140,000
Goods and Services	153,772,232	174,932,367	205,385,883	116,974,603	157,856,880	155,560,000	158,670,000
Pensions, Other Transfers (including Social Security and Medical Benefits)	284,119,855	277,858,987	314,094,847	250,121,436	264,281,837	265,240,000	270,540,000
of which: Pensions	*78,848,290*	*87,519,644*	*87,858,420*	*65,645,332*	*70,857,119*		
Medical Benefits, Social Security	*35,850,563*	*31,984,116*	*31,984,116*	*36,095,636*	*36,095,636*		
Interest Charges on Debt	115,506,789	123,228,938	123,228,938	95,311,687	103,245,710	147,020,000	157,270,000
Total Recurrent Expenditure	**951,534,528**	**1,006,168,731**	**1,087,011,009**	**851,508,882**	**928,139,456**	**975,830,000**	**1,023,620,000**
Capital Expenditure	86,651,057	206,103,957	283,291,489	103,268,989	167,175,659	165,220,000	177,610,000
Overall Expenditure	**1,038,183,459**	**1,212,270,562**	**1,370,300,372**	**954,777,871**	**1,095,315,115**	**1,141,050,000**	**1,201,230,000**
Principal Repayment on Debt (Loans and Securities)	422,880,824	490,539,781	490,539,781	535,183,654	353,884,361	330,000,000	380,000,000
Total Expenditure (Including Principal Repayments and Payments on Unpaid Vouchers)	**1,461,064,283**	**1,702,810,343**	**1,860,840,153**	**1,489,961,525**	**1,449,199,476**	**1,471,050,000**	**1,581,230,000**
Current Account Balance	***(105,511,879)***	**14,060,880**	***(66,781,398)***	***(105,640,710)***	***(55,632,296)***	**6,510,000**	**67,200,000**
Primary Balance	***(73,527,571)***	**27,094,456**	***(130,935,354)***	***(108,268,663)***	***(30,475,023)***	***(2,690,000)***	**57,360,000**
Overall Balance	***(189,034,360)***	***(96,134,482)***	***(254,164,292)***	***(203,580,350)***	***(133,720,733)***	***(149,710,000)***	***(99,910,000)***
NET FINANCING REQUIREMENT	**611,915,184**	**586,674,263**	**744,704,073**	**738,764,004**	**487,605,094**	**479,710,000**	**479,910,000**
FINANCED BY							
RGSM Securities	192,605,711	370,000,000	370,000,000	321,398,708	223,000,000		
Loans and Advances	253,832,775	216,674,263	216,674,263	173,948,895	264,605,094		
Other	165,476,698		158,029,810	243,416,401			
AMOUNT TO BE FINANCED	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GDP (in EC$ millions)	4,487,300,000	4,930,300,000	3,725,940,000	3,725,940,000	3,984,970,000	4,111,100,000	4,316,700,000
Primary Balance as % of GDP	-1.64%	0.55%	-3.51%	-2.91%	-0.76%	-0.07%	1.33%
Overall Balance as % of GDP	-4.21%	-1.95%	-6.82%	-5.46%	-3.36%	-3.64%	-2.31%

TABLE OF CONTENTS

Page

SUMMARIES

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

RECURRENT REVENUE

07 PENSIONS AND GRATUITIES

01. Pensions and Gratuities 1

10 OFFICE OF THE PRIME MINISTER AND THE PRIME MINISTER'S MINISTRY

10. Passport Division 3

11 MINISTRY OF FOREIGN AFFAIRS, INTERNATIONA LTRADE AND IMMIGRATION 6

01. Overseas Diplomatic and Consular Section
03. Immigration Department

12 MINISTRY OF HOUSING, LANDS AND URBAN RENEWAL 8

01. Housing, Lands and Urban Renewal Headquarters
03. Surveys Division (was under Ministry 20)
04. Development Control Authority (was under Ministry 20)

15 MINISTRY OF FINANCE, CORPORATE GOVERNANCE AND PUBLIC PRIVATE PARTNERSHIPS 9

01. Ministry Headquarters 10
02. Treasury 11
03. Inland Revenue 12
04. Post Office 14
05. Customs and Excise 15

20 MINISTRY OF AGRICULTURE, FISHERIES AND BARBUDA AFFAIRS 16

01. Ministry Headquarters 17
02. Agriculture 17
03. Veterinary and Animal Husbandry 17
04. Fisheries 18
05. Cotton 18
07. Agricultural Extension Division 18
08. Chemistry and Food Technology Division 18
09. Surveys Division (Now in Ministry 12) 19
12. DCA (Now in Ministry 12) 19

25 MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT 20
01. Ministry Headquarters - Health 21
02. Medical General Division 21
03. Central Board of Health 21

30 MINISTRY OF EDUCATION, GENDER, SPORTS AND YOUTH AFFAIRS 22
05. Antigua State College 23
15. ABITT 23

35 MINISTRY OF ENERGY, CIVIL AVIATION AND TRANSPORTATION 24
01. Civil Aviation 25
02. V.C. Bird International Airport 25

40 MINISTRY OF WORKS 26
01. Ministry Headquarters 27

55 ATTORNEY GENERAL'S OFFICE & MINISTRY OF LEGAL AFFAIRS, PUBLIC SAFETY AND LABOUR 28
01. Ministry Headquarters 29
03. Government Printery (Printing Office) 29
04. Land Registry 29
06. High Court 29
07. Magistrates Court 30
09. Intellectual Property 30
10. Labour 30
12. Police 31

80 MINISTRY OF TOURISM, & ECONOMIC DEVELOPMENT 32
01. Tourism Headquarters 33
03. Antigua Tourist Office (Subsumed under 8001) 33

95 MINISTRY OF INFORMATION, TELECOMMUNICATIONS AND INFORMATION TECHNOLOGY 34
01. Public Inoformation and Broadcaasting 35
06. Antigua and Barbuda Broadcasting Services 35

RECURRENT EXPENDITURE :

1 GOVERNOR GENERAL
Business Plan 39
01. Governor General's office 50

2 LEGISLATURE
Business Plan 53
01. House of Representatives 57
02. The Senate 59

3 CABINET
Business Plan 61
01. Cabinet 75
02. Cabinet Secretariat 76

4 JUDICIAL
01. Judicial 79

5 SERVICE COMMISSIONS
Business Plan 81
01. Public Service Commission 91
02. Police Service Commission 92
04. Public Service Board of Appeal 93

6 AUDIT
01. Auditor General's Department 95

7 PENSIONS AND GRATUITIES
01. Pensions and Gratuities 101

8 PUBLIC DEBT
Business Plan 103
01. Public Debt 108

9 ELECTORAL COMMISSION
Business Plan 110
01. Electoral Commission 118

10 OFFICE OF THE PRIME MINISTER AND THE PRIME MINISTER'S MINISTRY
Business Plan 121
01. Prime Minister's Office 128
08. Military 130
10. Passport Office 133
11. Office of National Drug Control Policy 133

11 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL TRADE AND IMMIGRATION
Business Plan 137
01. External/Foreign Affairs 163
02. Overseas Diplomatic & Cnsular Section 165
03. Immigration Department 165
04. Trade and Economic Development (was under Minisrty 85) 167
05. Industry and Commerce (was under Minisrty 85) 169
06. Prices and Consumer Affairs (was under Minisrty 85) 170
07. Bureau of Standards (was under Minisrty 85) 171

12 MINISTRY OF HOUSING, LANDS AND URBAN RENEWAL
Business Plan 175
01. Housing, Lands and Urban Renewal Headquarters 198
02. Lands Division 200
03. Surveys Division 201
04. Development Control Authourity 202

15 MINISTRY OF FINANCE, CORPORATE GOVERNANCE AND PUBLIC PRIVATE PARTNERSHIPS

Business Plan 204
01. Ministry Headquarters 221
02. Treasury 225
03. Inland Revenue 226
04. Post Office 228
05. Customs and Excise 229
07. Development Planning Unit 230
08. Statistics Division 231
12. Social Security 232

20 MINISTRY OF AGRICULTURE, FISHERIES & BARBUDA AFFAIRS

Business Plan 233
01. Ministry Headquarters 242
02. Agriculture Division 245
03. Veterinary and Animal Husbandry Division 253
04. Fisheries Division 255
05. Cotton Division 257
07. Agricultural Extension Division 259
08. Chemistry and Food Technology Division 262
13. Barbuda Administrative and General Services 262
14. Plant Protection Unit 264

25 MINISTRY OF HEALTH, WELLNESS & THE ENVIRONMENT

Business Plan 269
01. Ministry Headquarters - Health 281
02. Medical General Division 287
03. Central Board of Health 289
05. Clarevue Pysychiatric Hospital (was known as Mental Hospital) 292
06. Fiennes Institute 293
07. Health Information Division 295
09. Aids Secretariat 297
22. Environment 298
23. CARE Project 300

30 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Business Plan 303
01. Ministry Headquarters 317
02. Administration of Education Services Administration Unit 320
03. Primary & Secondary Education Division 322
05. State College 324
06. Public Library 326
07. Antigua Archives 327
08. ABICE 329
12. National School Meals Programme 330
15. ABITT 332
16. School of Nursing (was under Ministry 25) 333

35 MINISTRY OF ENERGY, CIVIL AVIATION & TRANSPORTATION

Business Plan 335
01. Civil Aviation 342
02. V.C. Bird International Airport 345
03. Meteorological Office 345

40 MINISTRY OF WORKS

Business Plan 347
01. Public Works and Transportation 364
02. Works Division 366
03. Design and Control Division 369
04. Equipment Maintenance and Funding Scheme 370

45 MINISTRY OF SOCIAL TRANSFORMATION & HUMAN RESOURCE DEVELOPMENT AND THE BLUE ECONOMY

Business Plan 373
01. Social Transformation (HQ) 387
02. Board of Guardians 390
03. Community Development Division 391
04. Substance Abuse Prevention 392
05. Family and Social Service Division 394
06. National Office of Disaster Services 396
08. Department of Social Research and Planning 397
09. Gender Affairs 399
10. Youth Affairs 399
11. Local Government 402
12. Establishment Division 403
13. Training Division 403
14. Boys Training School 404

55 ATTORNEY GENERAL AND MINISTRY Of LEGAL AFFAIRS PUBLIC SAFETY, IMMIGRATION & LABOUR

Business Plan 407
01. Attorney General and Legal Affairs HQ 451
02. Office of the Director of Public Prosecutions 454
03. Printing Office 455
04. Land Registry Division 456
05. Industrial Court 457
06. High Court 458
07. Magistrates Court 459
08. Legal Aid and Advice Centre 460
09. Intellectual Property 461
10. Labour 462
11. National Security HQ 465
12. Police 466
13. Police Training School 469
14. Fire Brigade 470
15. Prison 472
16. Civil Registry 473
17. Antigua & Barbuda Forensic Services 474
18. Office of the Public Trustee 476

60 OFFICE OF THE OMBUDSMAN
Business Plan 479
01. Office of the Ombudsman 487

80 MINISTRY OF TOURISM & ECONOMIC DEVELOPMENT
Business Plan 491
01. Ministry Headquarters 499
04. Overseas Tourism Offices 504
09. Beach Safety and Protection Unit 504

85 MINISTRY OF SPORTS, CULTURE, NATIONAL FESTIVALS AND THE ARTS
Business Plan 507
01. Trade and Economic Development (Now under Ministry 11)
02. Industry and Commerce (Now under Ministry 11)
03. Prices and Consumer Affairs (Now under Ministry 11)
04. Bureau of Standards (Now under Ministry 11)
05. Sports 527
06. Department of Culture 530

95 INFORMATION, BROADCASTING, TELECOMMUNICATIONS & INFORMATION TECHNOLOGY
Business Plan 535
01. Public Information and Broadcasting 537
02. Information Technology 541
03. Telecommunications Division 544
04. E-Government 545
05. Cyber Security 546
06. Antigua and Barbuda Broadcasting Services 547

CAPITAL

CAPITAL REVENUE BY MINISTRY AND DEPARTMENT 551

CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT 552

CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY 555

CAPITAL REVENUE
12 MINISTRY OF HOUSING, LANDS AND URBAN RENEWAL
01. Housing, Lands and Urban renewal Headquarters 559

15 MINISTRY OF FINANCE, CORPORATE GOVERNANCE AND PUBLIC PRIVATE PARTNERSHIPS
02. Treasury 561

20 MINISTRY OF AGRICULTURE, FISHERIES & BARBUDA AFFAIRS
01. Ministry Headquarters 563

25 MINISTRY OF HEALTH, WELLNESS & THE ENVIRONMENT
22. Environment 565

40 MINISTRY OF WORKS 567
02. Works Division

45 MINISTRY OF SOCIAL TRANSFORMATION & HUMAN RESOURCE DEVELOPMENT, YOUTH AND GENDER AFFAIRS
08. Department of Social Policy, Research & Planning 569

CAPITAL EXPENDITURE

05 SERVICE COMMISSION
01. Public Service Commission 571

9 ELECTORAL COMMISSION
01. Electoral Commission 572

10 OFFICE OF THE PRIME MINISTER AND THE PRIME MINISTER'S MINISTRY
08. Military 573
10. Passport Division 574

11. MINISTRY OF FOREIGN AFFARIS, INTERNATIONAL TRADE AND IMMIGRATION
01. External/Foreign Affairs 575
03. Immigration Department 575
04. Trade and Economic Development 576
07. Bureau of Standards 576

12. MINISTRY OF HOUSING, LANDS AND URBAN RENEWAL
01. Housing, Lands and Urban Renewal HQ 577
02. Lands 577
03. Surveys Division 577
04. Development Control Authority 578

15 MINISTRY OF FINANCE, CORPOIRATE GOVERNANCE AND PUBLIC PRIVATE PARTNERSHIPS
01. Headquarters 579
02. Treasury 579
03. Inland Revenue Department 580
08. Statistics Division 581

20 MINISTRY OF AGRICULTURE,FISHERIES AND BARBUDA AFFAIRS
01. Africulture Headquarters 582
02. Agriculture Division 582
04. Fisheries Division 583
05. Cotton Division 583
07. Agricultural Extension Division 584
14. Plant Protection Unit 584

25 MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

01. Ministry Headquarters - Health 585
02. Medical General Division 586
03.Central Board of Health 586
05. Clarevue Psychiatric Hospital 587
22. Department of Agriculture 588

30 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

01. Ministry Headquarters 592
03. Primary & Secondary Education Division 593
05. State College 593
06. Public Library 593
07. Antigua Archives 594
08. ABICE 594
12. National School Meals Programme 594
15. ABITT 595
16. School Of Nursing 595

35. MINISTRY OF ENERGY, CIVIL AVIATION AND TRANSPORTATION

01. Civil Aviation 596
02. V.C. Bird International Airport 596
03. Meteorological Office 596

40 MINISTRY OF WORKS

01. Public Works and Transportation 597
02. Works Division 598
04. Equipment Maintenance and Funding Scheme 600

45. MINISTRY OF SOCIAL TRANFORMATION, HUMAN RESOURCE DEVELOPMENT AND THE BLUE ECONOMY

04. Substance Abuse Division 601
05.Family and Social Services Division 601
08. Department of Social Policy, Research and Planning 602
09. Gender Affairs 602
12. Establishment Division 602

55 ATTORNEY GENERAL'S OFFICE AND MINISTRY OF LEGAL AFFAIRS, PUBLIC SAFETY & LABOUR

01. Attorney General and Legal Affairs Headquarters 603
03. Printing Office 603
04. Land Registry Division 603
05. Indusrial Court 604
06. High Court 604
07. Magistrates Court 604
08. Legal Aid and Advice Centre 604
09. Intellectual Property 605
10. Labour 605
12. Police 606
13. Police Training School 607
14. Fire Brigade 608
15. Prison 608

55 ATTORNEY GENERAL'S OFFICE AND MINISTRY OF JUSTICE LEGAL AFFAIRS, PUBLIC SAFETY, IMMIGRATION & LABOUR CONT'D

16. Civil Registry 609
17. Antigua & Barbuda Forensic Services 609
18. Office of the Public Trustee 609

85 MINISTRY OF SPORTS , CULTURE, NATIONAL FESTIVALS AND THE ARTS

05. Sports 610

95 MINISTRY OF INFORMATION, BROADCASTING, TELECOMMUNICATIONS AND INFORMATION TECHNOLOGY

01. Public Information 611
02. Information Technology 612
03. Telecommunications Divisions 613
04. E-Government 613
05. Cyber Security 614

APPENDICES:

1. SALARY SCALE CLASSIFICATION - ESTABLISHED STAFF — Appendix Established 1

2. NON - ESTABLISHED STAFF POSITIONS — Appendix Non-Established 43

3. DETAILS OF CHARGES ON ACCOUNT OF PUBLIC DEBT — Appendix Debt 91

ANTIGUA

ESTIMATES OF REVENUE AND EXPENDITURE 2021

ANTIGUA ESTIMATES

SUMMARY

2021

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Office of the Governor General**	**1,651,918**	**2,342,816**	**2,420,131**	**1,818,470**
0101	Governor General's Office	1,651,918	2,342,816	2,420,131	1,818,470
02	**Legislature**	**2,200,832**	**2,354,647**	**2,403,547**	**1,695,872**
0201	House of Representatives	1,660,824	1,806,067	1,839,967	1,238,598
0202	Senate	540,008	548,580	563,580	457,274
03	**Cabinet**	**3,802,750**	**4,135,009**	**4,135,009**	**3,226,694**
0301	Cabinet	3,047,880	3,091,468	3,142,744	2,556,747
0302	Cabinet Secretariat	754,870	1,043,541	992,265	669,947
04	**Judicial**	**2,382,720**	**2,277,314**	**2,277,314**	**1,556,182**
0401	Judicial	2,382,720	2,277,314	2,277,314	1,556,182
05	**Service Commission**	**908,578**	**958,818**	**958,818**	**655,358**
0501	Public Service Commission	551,470	601,470	601,470	381,743
0502	Police Service Commission	255,708	256,308	256,308	206,177
0504	Public Service Board of Appeals	101,400	101,040	101,040	67,438
06	**Audit**	**1,080,263**	**1,287,243**	**1,304,143**	**1,026,693**
0601	Auditor General's Department	1,080,263	1,287,243	1,304,143	1,026,693
07	**Pensions and Gratuities**	**69,053,600**	**85,053,600**	**85,053,600**	**72,629,548**
0701	Pensions and Gratuities	69,053,600	85,053,600	85,053,600	72,629,548
08	**Public Debt**	**457,650,071**	**613,768,719**	**613,768,719**	**176,292,934**
0801	Public Debt	457,650,071	613,768,719	613,768,719	176,292,934
09	**Electoral Commission**	**4,152,376**	**4,629,313**	**4,629,313**	**3,063,622**
0901	Electoral Commission	4,152,376	4,629,313	4,629,313	3,063,622
10	**Office of the Prime Minister and the Prime Minister's Ministry**	**34,376,116**	**33,387,032**	**33,841,243**	**25,577,366**
1001	Prime Minister's Office	6,491,862	7,739,382	7,792,832	7,206,553
1008	Military	19,004,300	18,946,659	18,946,659	13,677,452
1010	Passport Division	3,285,145	1,178,299	1,178,299	858,956
1011	O.N.D.C.P.	5,594,809	5,522,692	5,923,453	3,834,405
11	**Foreign Affairs, International Trade and Immigration**	**37,861,991**	**39,327,002**	**39,327,002**	**26,469,634**
1101	External/Foreign Affairs	7,609,115	8,334,590	8,334,590	5,773,635
1102	Overseas Diplomatic and Consular Section	13,500,000	13,500,000	13,500,000	9,794,946
1103	Immigration Department	9,408,763	10,200,657	10,200,657	7,927,640
1104	Trade and Economic Development	4,149,990	3,994,894	3,854,826	1,490,916
1105	Industry and Commerce	371,656	538,780	678,848	233,531
1106	Prices and Consumer Affairs	1,568,737	1,491,644	1,491,644	703,878
1107	Bureau of Standards	1,253,730	1,266,437	1,266,437	545,088
12	**Housing, Lands and Urban Renewal**	**4,779,333**	**6,353,868**	**6,419,868**	**3,280,521**
1201	Housing, Lands and Urban Renewal Headquarters	1,024,923	1,465,857	1,465,857	473,294
1202	Lands Division	638,337	1,009,034	1,009,034	515,861
1203	Surveys Division	1,433,911	1,780,435	1,780,435	1,038,872
1204	Development Control Authority	1,682,162	2,098,542	2,164,542	1,252,494

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
15	**Finance, Corporate Governance and Public Private Partnerships**	**111,939,523**	**110,998,134**	**128,622,851**	**115,010,620**
1501	Finance Headquarters	38,795,669	41,194,119	57,234,095	53,747,133
1502	Treasury	46,409,241	41,945,411	41,945,411	38,456,073
1503	Inland Revenue	8,084,987	8,337,515	8,337,515	6,116,958
1504	Post Office	5,342,069	5,528,894	5,909,295	4,523,381
1505	Customs and Excise	11,453,211	11,451,323	12,651,323	10,624,045
1507	Development Planning Unit	270,336	693,426	696,026	597,040
1508	Statistics Division	1,408,666	1,672,102	1,672,102	788,989
1512	Social Security	175,344	175,344	177,084	157,001
20	**Agriculture, Fisheries and Barbuda Affairs**	**16,464,739**	**18,328,837**	**19,264,306**	**12,159,390**
2001	Agriculture Headquarters	3,795,368	4,168,045	4,843,754	2,993,787
2002	Agriculture Division	4,342,419	6,117,733	6,257,423	4,027,136
2003	Veterinary and Animal Husbandry	2,006,157	2,139,981	2,139,981	1,307,543
2004	Fisheries Division	1,471,665	1,680,356	1,696,210	1,174,834
2005	Cotton Division	960,132	1,158,117	1,074,117	696,395
2007	Agriculture Extension Division	1,312,344	1,549,024	1,549,024	1,005,662
2008	Chemistry and Food Technology Division	729,860	828,623	908,839	623,429
2013	Barbuda Administrative and General Services	775,146	686,958	794,958	330,604
2014	Plant Protection Unit	1,071,648	-	-	-
25	**Health, Wellness and the Environment**	**113,424,435**	**113,599,259**	**127,225,687**	**88,248,572**
2501	Health Headquarters	49,197,612	49,458,857	51,035,041	39,918,528
2502	Medical General Division	14,557,410	12,029,863	12,950,615	8,668,658
2503	Central Board of Health	29,871,409	30,294,028	40,743,110	26,349,194
2505	Clarevue Psychiatric Hospital	7,654,888	8,942,581	9,444,191	5,690,853
2506	Fiennes Institute	3,614,651	3,579,665	3,704,665	3,016,000
2507	Health Informatics Division	764,139	794,102	794,102	464,518
2509	AIDS Secretariat	1,556,896	1,501,252	1,546,252	848,357
2522	Department of Environment	4,288,445	4,443,742	4,452,542	3,292,464
2523	CARE Project	1,918,985	2,555,169	2,555,169	-
30	**Education, Science and Technology**	**143,131,425**	**151,612,729**	**151,921,363**	**103,408,593**
3001	Education Headquarters	30,088,640	35,663,387	35,042,021	17,848,109
3002	Administration of Education Services Administration Unit	11,073,570	11,349,752	11,094,752	8,212,115
3003	Primary & Secondary Education Division	73,181,319	71,902,999	72,787,999	57,722,876
3005	State College	6,470,790	9,215,421	9,215,421	4,923,334
3006	Public Library	2,168,522	2,504,194	2,504,194	1,198,116
3007	Antigua Archives	1,303,464	1,794,681	1,794,681	553,376
3008	ABICE	2,636,123	2,936,150	2,936,150	1,899,857
3012	National School Meals Programme	11,370,422	10,181,058	10,481,058	7,915,054
3015	ABITT	3,286,251	4,029,031	4,029,031	2,102,187
3016	School of Nursing	1,552,324	2,036,056	2,036,056	1,033,569
35	**Energy, Civil Aviation and Transportation**	**8,656,906**	**9,217,550**	**9,217,550**	**11,771,452**
3501	Civil Aviation	2,036,647	2,233,990	2,233,990	3,983,834

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
3502	V.C. Bird International Airport	4,352,004	4,284,372	4,284,372	5,620,317
3503	Meteorological Office	2,268,255	2,699,188	2,699,188	2,167,301
40	**Works**	**84,975,974**	**84,462,032**	**116,314,432**	**96,620,355**
4001	Public Works and Transportation Headquarters	15,581,189	14,808,668	19,658,668	13,984,901
4002	Works Division	62,069,569	62,473,073	85,175,473	75,045,669
4003	Design and Control Division	1,038,750	1,411,469	1,382,469	438,603
4004	Equipment Maintenance and Funding Scheme	6,286,466	5,768,822	10,097,822	7,151,182
45	**Social Transformation, Human Resource Development, and the Blue Economy**	**22,118,513**	**28,615,267**	**29,396,267**	**17,228,270**
4501	Social Transformation HQ	3,734,143	5,181,623	5,076,523	2,035,826
4502	Board of Guardians	1,695,591	1,843,974	1,843,974	1,388,899
4503	Community Development Division	914,433	1,349,890	1,346,890	710,060
4504	Substance Abuse Prevention Division	831,040	859,559	859,559	200,917
4505	Family and Social Services Division	4,741,265	5,458,039	5,563,139	3,703,076
4506	National Office of Disaster Services	1,418,946	1,456,022	2,231,022	892,158
4508	Department of Social Policy, Research & Planning	1,322,705	1,355,030	1,355,030	855,969
4509	Gender Affairs	608,174	874,784	874,784	578,439
4510	Youth Affairs	876,941	1,359,037	1,362,037	688,297
4511	Local Government	650,934	864,891	864,891	381,658
4512	Establishment Division	4,044,503	5,510,616	5,516,616	4,861,185
4513	Training Division	548,092	1,086,863	1,086,863	323,040
4514	Boys' Training School	731,746	1,414,939	1,414,939	608,746
55	**Attorney General and Ministry of Legal Affairs, Public Safety, and Labour**	**98,823,614**	**108,650,291**	**110,660,001**	**83,435,560**
5501	Attorney General and Legal Affairs HQ	6,333,630	6,897,116	7,306,692	4,823,045
5502	Office of the Director of Public Prosecutions	1,020,220	996,167	1,054,442	731,571
5503	Printing Office	1,637,381	2,266,623	2,266,623	1,367,574
5504	Land Registry Division	750,988	741,547	787,050	579,672
5505	Industrial Court	702,279	622,093	644,653	426,665
5506	High Court	2,241,170	3,168,434	3,250,239	1,814,438
5507	Magistrates Court	1,972,841	1,990,469	2,014,749	1,696,782
5508	Legal Aid and Advice Centre	516,891	434,774	442,808	312,385
5509	Intellectual Property	1,027,502	1,061,981	1,111,835	806,362
5510	Labour	19,183,051	19,988,216	19,988,216	16,824,928
5511	National Security HQ	2,078,049	2,318,915	2,503,915	1,829,982
5512	Police	41,142,644	45,019,398	45,036,205	38,141,163
5513	Police Training School	393,480	511,250	516,250	254,816
5514	Fire Brigade	12,624,278	13,077,747	13,084,978	9,802,395
5515	Prison	4,875,500	6,367,987	7,526,097	4,023,782
5516	Civil Registry	688,954	1,441,942	1,379,617	-
5517	Antigua & Barbuda Forensic Services	1,085,824	1,745,632	1,745,632	-
5518	Office of the Public Trustee	548,932	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
60	**Office of the Ombudsman**	**570,548**	**634,423**	**634,423**	**358,323**
6001	Office of the Ombudsman	570,548	634,423	634,423	358,323
80	**Tourism and Economic Development**	**25,100,759**	**28,638,048**	**39,624,957**	**19,935,030**
8001	Tourism Headquarters	16,340,922	19,662,121	30,649,030	12,097,287
8004	Overseas Tourism Offices	6,040,031	6,040,031	6,040,031	5,868,068
8009	Beach, Safety and Protection Unit	2,719,806	2,935,896	2,935,896	1,969,675
85	**Sports, Culture, National Festivals & the Arts**	**22,183,175**	**25,688,872**	**27,577,703**	**21,628,786**
8505	Sports	12,664,447	13,906,501	14,084,214	9,171,666
8506	Department of Culture	9,518,728	11,782,371	13,493,489	12,457,120
95	**Information, Broadcasting, Telecommunications and Information Technology**	**14,753,658**	**20,381,789**	**20,552,543**	**13,870,161**
9501	Public Information and Broadcasting	2,038,903	8,288,765	8,368,765	6,044,969
9502	Information Technology	4,523,165	10,370,555	10,420,555	7,226,856
9503	Telecommunications Division	2,219,713	1,722,469	1,763,223	598,336
9504	E-Government	1,310,612	-	-	-
9505	Cyber Security	417,970	-	-	-
9506	Antigua& Barbuda Broadcasting Services	4,243,295	-	-	-
TOTAL RECURRENT EXPENDITURE		**1,282,043,817**	**1,496,702,612**	**1,577,550,790**	**900,968,006**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY CATEGORY, SUMMARY ITEM AND STANDARD OBJECT

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
	Salaries & Wages	**441,738,173**	**462,132,555**	**476,285,457**	**366,276,080**
	Personnel Direct	**346,213,065**	**365,567,406**	**372,537,868**	**291,833,937**
301	Personal Emoluments - Established Staff	139,933,240	152,213,312	154,932,063	119,681,276
302	Personal Emoluments - Non-Established Staff	206,279,825	213,354,094	217,605,805	172,152,661
	Personnel Indirect	**95,525,108**	**96,565,149**	**103,747,589**	**74,442,143**
303	Allowance & Benefits - Established Staff	19,840,417	23,117,090	23,992,578	13,950,388
304	Allowance & Benefits - Non-Established Staff	26,086,336	29,289,572	34,492,147	21,585,424
305	Employer Contributions - Established Staff	15,686,036	17,322,693	17,322,693	11,466,492
306	Employer Contributions - Non-Established	23,297,108	14,661,423	14,661,423	18,247,347
307	Other Personnel Costs	10,615,211	12,174,371	13,278,748	9,192,492
	Goods & Services	**157,856,880**	**174,932,367**	**205,385,883**	**145,460,888**
	Travel	**2,042,515**	**6,338,306**	**6,122,572**	**6,532,700**
310	Travel Expenses	2,042,515	6,338,306	6,122,572	6,532,700
	Material and Supplies	**41,442,821**	**37,308,512**	**44,412,029**	**20,783,966**
311	Food and Beverages	9,201,298	8,527,820	10,378,578	6,012,289
312	Vehicle Supplies	8,053,512	8,033,812	8,066,812	2,153,836
313	Printed Materials and Publishing Expenses	2,072,270	1,998,713	1,894,623	259,340
315	Health, Medical and Laboratory Supplies	4,051,244	3,465,800	4,327,334	1,552,447
316	Office, Computer Supplies and Equipment	11,263,563	11,377,994	13,619,873	7,668,419
318	Agricultural related supplies	911,900	569,600	649,110	223,038
319	Miscellaneous Materials and Supplies	2,891,023	2,349,973	4,590,899	2,517,515
320	Official Documents and Consumables	2,998,011	984,800	884,800	397,082
	Services	**101,461,692**	**118,311,551**	**134,332,239**	**95,977,666**
330	Public Awareness and Promotion Expenses	5,993,144	7,907,552	8,090,824	2,130,396
331	Security Related Expenses	10,584,880	12,356,680	15,322,488	11,824,416
332	Insurance	10,523,040	9,249,840	9,444,528	8,583,486
334	IT Services and Supplies	8,287,652	10,449,834	10,182,356	6,502,211
335	Sanitation Expenses	14,091,756	12,412,721	15,356,647	10,240,671
336	Transportation and Mail Services	878,880	864,240	870,762	317,851
337	Education, Training and Development	7,566,523	11,138,921	10,616,878	3,938,955
338	Utilities	3,997,464	5,115,817	5,119,817	598,851
340	Professional and Consulting Services	5,366,213	10,276,372	10,751,066	10,273,741
341	Rents and Leases	30,091,605	34,143,429	43,741,069	40,720,000
343	Social Services	17,500	17,500	14,500	-
344	Miscellaneous Expenses	3,672,809	3,938,419	4,381,078	683,875
345	Miscellaneous Reimbursements	390,226	440,226	440,226	163,213

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY CATEGORY, SUMMARY ITEM AND STANDARD OBJECT

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
	Repairs and Maintenance	**12,909,852**	**12,973,998**	**20,519,043**	**22,166,556**
360	Repairs and Maintenance of Buildings or Grounds	6,739,113	7,051,833	12,868,806	16,771,019
361	Repairs and Maintenance of Vehicles	2,874,360	2,578,360	4,106,860	3,227,740
362	Repairs and Maintenance Miscellaneous	3,296,379	3,343,805	3,543,377	2,167,797
	Public Debt	**457,150,071**	**613,768,719**	**613,768,719**	**176,292,934**
	Debt Service - Domestic	**210,482,143**	**281,327,825**	**281,327,825**	**110,575,398**
380	Debt Service - Domestic	210,482,143	281,327,825	281,327,825	110,575,398
	Debt Service - External	**246,667,928**	**332,440,894**	**332,440,894**	**65,717,536**
381	Debt Service - External	246,667,928	332,440,894	332,440,894	65,717,536
	Public Transfers	**225,298,693**	**245,868,971**	**282,110,731**	**212,938,104**
	Advances	**25,000**	**25,000**	**25,000**	**-**
363	Bank Advances - Public Officers	25,000	25,000	25,000	-
	Transfers and Grants	**225,273,693**	**245,843,971**	**282,085,731**	**212,938,104**
308	Gratuities	9,803,519	23,466,044	23,804,820	18,708,171
309	Pensions	61,053,600	64,053,600	64,053,600	54,963,351
339	Contributions and Subscriptions	20,728,677	21,741,602	21,862,491	14,572,755
370	Transfers and Grants	133,687,897	136,582,725	172,364,820	124,693,827
TOTAL RECURRENT EXPENDITURE		**1,282,043,817**	**1,496,702,612**	**1,577,550,790**	**900,968,006**

ANTIGUA ESTIMATES 2021
SUMMARY - RECURRENT EXPENDITURE, 2021

CODE	DESCRIPTION	Appropriated Expenditure	Statutory Expenditure	Totals	Explanatory Notes
1	Office of the Governor General	1,206,807	445,111	**1,651,918**	Antigua & Barbuda Constitution Section 95 & Act No. 2 of 1982 as Amended
2	Legislature	2,200,832		**2,200,832**	
3	Cabinet	3,802,750		**3,802,750**	
4	Judicial	2,382,720		**2,382,720**	
5	Service Commissions	908,578		**908,578**	
6	Audit	935,423	144,840	**1,080,263**	Antigua & Barbuda Constitution Section 95.
7	Pension and Gratuities		69,053,600	**69,053,600**	Antigua & Barbuda Constitution Section 95.
8	Public Debt		457,650,071	**457,650,071**	Antigua & Barbuda Constitution Section 96.
9	Electoral Commission		4,152,376	**4,152,376**	Antigua & Barbuda Constitution Section 96.
10	Office of the Prime Minister and Prime Minister's Ministries	34,376,116		**34,376,116**	
11	Foreign Affairs, International Trade and Immigration	37,861,991		**37,861,991**	
12	Ministry of Housing, Lands and Urban Development	4,779,333		**4,779,333**	
15	Ministry of Finance and Corporate Governance	111,939,523		**111,939,523**	
20	Ministry of Argriculture, Lands, Fisheries and Barbuda Affairs	16,464,739		**16,464,739**	
25	Ministry of Health and the Environment	113,424,435		**113,424,435**	
30	Ministry of Education, Science and Technology	143,131,425		**143,131,425**	
35	Ministry of Public Utilities, Civil Aviation and Transportation	8,656,906		**8,656,906**	
40	Ministry of Public Works and Housing	84,975,974		**84,975,974**	
45	Ministry of Social Transformation and Human Resource Development	22,118,513		**22,118,513**	
55	Attorney General's Office and Ministry of Legal Affairs, Public Safety, and Labour	98,540,018	283,596	**98,823,614**	Antigua & Barbuda Constitution Section 95.
60	Office of the Ombudsman	419,798	150,750	**570,548**	Antigua & Barbuda Constitution Section 95.
80	Ministry of Tourism, Economic Development, Investment and Energy	25,100,759		**25,100,759**	
85	Ministry of Trade, Commerce and Industry, Sports, culture and National Festivals and Community Service	22,183,175		**22,183,175**	
95	Ministry of Information, Broadcasting, Telecommunications and Information Technology	14,753,658		**14,753,658**	
TOTAL RECURRENT EXPENDITURE		**750,163,473**	**531,880,344**	**1,282,043,817**	

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
07	**Pensions and Gratuities**	**-**	**-**	**6,630**
0701	Pensions and Gratuities	-	-	6,630
10	**Office of the Prime Minister and the Prime Minister's Ministry**	**438,625**	**1,689,440**	**1,147,188**
1010	Passport Division	438,625	1,689,440	1,147,188
11	**Foreign Affairs, International Trade and Immigration**	**3,457,703**	**4,519,980**	**5,114,194**
1102	Overseas Diplomatic and Consular Section	-	-	2,340
1103	Immigration Department	3,457,703	4,519,980	5,111,854
12	**Housing, Lands and Urban Renewal**	**1,139,050**	**940,000**	**75,805**
1201	Housing, Lands and Urban Renewal Headquarters	50,000	50,000	325
1203	Surveys Division	289,050	90,000	75,480
1204	Development Control Authority	800,000	800,000	-
15	**Finance, Corporate Governance and Public Private Partnerships**	**855,657,024**	**1,000,166,06**	**790,394,336**
1501	Finance Headquarters	130,000,000	190,000,000	97,521,742
1502	Treasury	17,054,726	23,065,000	28,761,585
1503	Inland Revenue	406,746,100	507,283,591	437,725,944
1504	Post Office	3,443,120	2,799,000	2,853,232
1505	Customs and Excise	298,413,078	277,018,476	223,531,833
20	**Agriculture, Fisheries and Barbuda Affairs**	**911,597**	**853,504**	**2,820,784**
2001	Agriculture Headquarters	193,945	210,000	1,204,157
2002	Agriculture Division	38,109	87,304	79,961
2003	Veterinary and Animal Husbandry	194,863	171,000	191,936
2004	Fisheries Division	371,000	271,500	296,892
2005	Cotton Division	1,500	11,200	6,871
2007	Agriculture Extension Division	27,180	12,500	13,915
2008	Chemistry and Food Technology Division	85,000	90,000	106,701
2009	Surveys Division	-	-	169,558
2012	Development Control Authority	-	-	750,793
25	**Health, Wellness and the Environment**	**158,700**	**207,900**	**110,613**
2501	Health Headquarters	125,700	175,900	80,738
2502	Medical General Division	24,000	23,000	29,875
2503	Central Board of Health	9,000	9,000	-
30	**Education, Science and Technology**	**463,372**	**1,012,700**	**1,301,643**
3005	State College	-	70,000	68,850
3015	ABITT	463,372	942,700	1,232,793
35	**Energy, Civil Aviation and Transportation**	**154,418**	**176,800**	**193,225**
3501	Civil Aviation	62,424	46,800	-
3502	V.C. Bird International Airport	91,994	130,000	193,225
40	**Works**	**1,125,038**	**1,630,000**	**1,504,484**
4001	Public Works and Transportation Headquarters	1,125,038	1,630,000	1,504,484
55	**Attorney General and Ministry of Legal Affairs, Public Safety, and Labour**	**8,297,483**	**8,578,270**	**9,873,405**
5501	Attorney General and Legal Affairs HQ	123,375	230,000	238,575
5503	Printing Office	51,700	80,000	86,795
5504	Land Registry Division	334,322	277,460	297,980

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
5506	High Court	393,343	443,850	595,530
5507	Magistrates Court	1,693,706	1,206,960	1,460,765
5509	Intellectual Property	1,150,545	930,000	1,108,211
5510	Labour	3,700,000	4,500,000	5,165,199
5512	Police	850,492	910,000	920,350
80	**Tourism and Economic Development**	**4,150**	**4,000**	**9,251**
8001	Tourism Headquarters	4,150	4,000	3,501
8003	Antigua Tourist Office (subsumed under 8001)	-	-	5,750
95	**Information, Broadcasting, Telecommunications and Information Technology**	**700,000**	**451,000**	**574,213**
9501	Public Information and Broadcasting	-	451,000	574,213
9506	Antigua& Barbuda Broadcasting Services	700,000	-	-
TOTAL RECURRENT REVENUE		**872,507,160**	**1,020,229,661**	**813,125,771**

ANTIGUA ESTIMATES - 2021
RECURRENT REVENUE BY CATEGORY, SUMMARY ITEM AND STANDARD OBJECT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	Tax Revenue	**99,241,000**	**118,278,231**	**118,278,231**	**107,094,524**
101	Income Tax Revenue	67,890,000	89,612,569	89,612,569	79,861,941
102	Property and Land Tax Revenue	31,351,000	28,665,662	28,665,662	27,232,583
	Indirect Tax Revenue	**604,234,283**	**664,106,209**	**664,106,209**	**555,416,050**
103	International Trade and Transactions Tax Revenue	302,179,933	285,644,584	285,644,584	231,948,090
104	Taxes on Domestic Trade and Transactions	302,054,350	378,461,625	378,461,625	323,467,960
	Non-Tax Revenue	**169,031,877**	**237,845,221**	**237,845,221**	**150,615,197**
105	Rent and Royalties	256,475	308,853	308,853	1,276,204
106	Income from Sales of Chattels	45,645	1,000	1,000	123,251
107	Interest on Investment	554,726	1,065,000	1,065,000	623,740
108	Dividends Received	44,500,000	57,000,000	57,000,000	-
109	Income from Business Licenses	48,150	73,000	73,000	35,251
110	Income from Other Licenses	1,170,161	1,330,167	1,330,167	648,282
111	Administrative Fees	109,671,143	162,773,600	162,773,600	111,651,435
112	Service Fees	2,998,466	3,288,932	3,288,932	3,106,174
113	Income from Postal Services	3,443,120	2,799,000	2,799,000	2,853,232
114	Income from Printed Materials	59,200	88,106	88,106	94,625
115	Income from Agriculture	214,609	255,204	255,204	242,920
116	Other Commercial Operations	1,825,038	1,991,000	1,991,000	1,998,525
117	Judicial Fines	1,930,872	1,651,359	1,651,359	1,884,820
118	Fees and Costs of Court	304,272	210,000	210,000	342,399
119	Repayments and Reimbursement Received	2,010,000	5,010,000	5,010,000	25,734,339
TOTAL RECURRENT REVENUE		**872,507,160**	**1,020,229,661**	**1,020,229,661**	**813,125,771**

ANTIGUA ESTIMATES 2021

RECURRENT REVENUE

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

07 Pensions and Gratuities

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
0701	Pensions and Gratuities	-	-	6,630
TOTAL MINISTRY 07 Pensions and Gratuities		**-**	**-**	**6,630**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

07 Pensions and Gratuities

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
01	**Pensions and Gratuities**			
	140 Non Tax			
	140102 Income from Property and Rights			
11902	Miscellaneous Receipts	-	-	6,630
TOTAL ACTIVITY 140102 Income from Property and Rights		**-**	**-**	**6,630**
TOTAL PROGRAMME 140 Non Tax		**-**	**-**	**6,630**
TOTAL DEPARTMENT 0701 Pensions and Gratuities		**-**	**-**	**6,630**
TOTAL MINISTRY 07 Pensions and Gratuities		**-**	**-**	**6,630**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
1010	Passport Division	438,625	1,689,440	1,147,188
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		**438,625**	**1,689,440**	**1,147,188**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
10	**Passport Division**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11102	Registration and Naturalization Fees	414,095	1,639,040	1,076,800
11103	Sale of Passports	24,530	50,400	70,388
TOTAL ACTIVITY 140103 Licenses and Service Fees		**438,625**	**1,689,440**	**1,147,188**
TOTAL PROGRAMME 140 Non Tax		**438,625**	**1,689,440**	**1,147,188**
TOTAL DEPARTMENT 1010 Passport Division		**438,625**	**1,689,440**	**1,147,188**
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		**438,625**	**1,689,440**	**1,147,188**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
1102	Overseas Diplomatic and Consular Sect	-	-	2,340
1103	Immigration Department	3,457,703	4,519,980	5,111,854
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		**3,457,703**	**4,519,980**	**5,114,194**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
02	**Overseas Diplomatic and Consular Section**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11248	Immigration Services	-	-	2,340
TOTAL ACTIVITY 140103 Licenses and Service Fees		**-**	**-**	**2,340**
TOTAL PROGRAMME 140 Non Tax		**-**	**-**	**2,340**
TOTAL DEPARTMENT 1102 Overseas Diplomatic and Consular Section		**-**	**-**	**2,340**
03	**Immigration Department**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11118	Immigration Extension	2,912,032	3,700,000	3,703,935
11151	e-Visa Fees	165,007	-	695,549
11245	Plant Pest Control - Pest Trapping	-	-	10,770
11248	Immigration Services	380,664	819,980	701,600
TOTAL ACTIVITY 140103 Licenses and Service Fees		**3,457,703**	**4,519,980**	**5,111,854**
TOTAL PROGRAMME 140 Non Tax		**3,457,703**	**4,519,980**	**5,111,854**
TOTAL DEPARTMENT 1103 Immigration Department		**3,457,703**	**4,519,980**	**5,111,854**
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		**3,457,703**	**4,519,980**	**5,114,194**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
1201	Housing, Lands and Urban Renewal He	50,000	50,000	88,174
1203	Surveys Division	289,050	90,000	75,480
1204	Development Control Authority	800,000	800,000	-
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		**1,139,050**	**940,000**	**163,654**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
01	**Housing, Lands and Urban Renewal Headquarters**			
	140 Non Tax			
	140102 Income from Property and Rights			
10513	Crown Land Leases	25,000	25,000	325
11516	Retirement of Other Fixed Asset	25,000	25,000	-
TOTAL ACTIVITY 140102 Income from Property and Rights		**50,000**	**50,000**	**325**
TOTAL PROGRAMME 140 Non Tax		**50,000**	**50,000**	**325**
TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters		**50,000**	**50,000**	**325**
03	**Surveys Division**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11226	Survey fees	140,562	25,000	19,485
11227	Miscellaneous Receipts	148,488	65,000	55,995
TOTAL ACTIVITY 140103 Licenses and Service Fees		**289,050**	**90,000**	**75,480**
TOTAL PROGRAMME 140 Non Tax		**289,050**	**90,000**	**75,480**
TOTAL DEPARTMENT 1203 Surveys Division		**289,050**	**90,000**	**75,480**
04	**Development Control Authority**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11205	Fees for DCA Services	800,000	800,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		**800,000**	**800,000**	**-**
TOTAL PROGRAMME 140 Non Tax		**800,000**	**800,000**	**-**
TOTAL DEPARTMENT 1204 Development Control Authority		**800,000**	**800,000**	**-**
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		**1,139,050**	**940,000**	**75,805**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
1501	Finance Headquarters	130,000,000	190,000,000	97,521,742
1502	Treasury	17,054,726	23,065,000	28,761,585
1503	Inland Revenue	406,746,100	507,283,591	437,725,949
1504	Post Office	3,443,120	2,799,000	2,853,232
1505	Customs and Excise	298,413,078	277,018,476	223,531,833
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		**855,657,024**	**1,000,166,067**	**790,394,341**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
01	**Finance Headquarters**			
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10310	Environmental Tax	-	-	5,050
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		**-**	**-**	**5,050**
TOTAL PROGRAMME 120 Indirect Tax		**-**	**-**	**5,050**
	140 Non Tax			
	140102 Income from Property and Rights			
10807	Surplus Funds from Citizenship by Investment Unit	30,000,000	40,000,000	-
TOTAL ACTIVITY 140102 Income from Property and Rights		**30,000,000**	**40,000,000**	**-**
	140103 Licenses and Service Fees			
11147	Citizenship by Investment receipts	100,000,000	150,000,000	97,516,692
TOTAL ACTIVITY 140103 Licenses and Service Fees		**100,000,000**	**150,000,000**	**97,516,692**
TOTAL PROGRAMME 140 Non Tax		**130,000,000**	**190,000,000**	**97,516,692**
TOTAL DEPARTMENT 1501 Finance Headquarters		**130,000,000**	**190,000,000**	**97,521,742**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
02	**Treasury**			
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10301	Import Duties	-	-	2,068,908
10315	Revenue Recovery Tax	-	-	306
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		**-**	**-**	**2,069,214**
	120104 Commercial Operations			
10403	Stamp Duties	-	-	334,941
10703	Interest on Advances	-	-	246
10707	Interest on Bank Accounts	-	-	15
TOTAL ACTIVITY 120104 Commercial Operations		**-**	**-**	**335,202**
TOTAL PROGRAMME 120 Indirect Tax		**-**	**-**	**2,404,416**
	140 Non Tax			
	140102 Income from Property and Rights			
10703	Interest on Advances	384,057	640,000	398,574
10707	Interest on Bank Accounts	170,669	425,000	224,905
10802	Share of W.I.O.C Profits	5,000,000	5,000,000	-
10805	Surplus Funds from other public sector enterprises	4,500,000	7,000,000	-
10806	Share of Profits - State Insurance Corporation	5,000,000	5,000,000	-
11212	Customs' Officers Fees	-	-	3,731
11902	Miscellaneous Receipts	2,000,000	5,000,000	25,684,471
TOTAL ACTIVITY 140102 Income from Property and Rights		**17,054,726**	**23,065,000**	**26,311,681**
	140103 Licenses and Service Fees			
10436	Liquor Licenses	-	-	10,650
11902	Miscellaneous Receipts	-	-	21,673
TOTAL ACTIVITY 140103 Licenses and Service Fees		**-**	**-**	**32,323**
	140104 Commercial Operations			
11902	Miscellaneous Receipts	-	-	13,165
TOTAL ACTIVITY 140104 Commercial Operations		**-**	**-**	**13,165**
TOTAL PROGRAMME 140 Non Tax		**17,054,726**	**23,065,000**	**26,357,169**
TOTAL DEPARTMENT 1502 Treasury		**17,054,726**	**23,065,000**	**28,761,585**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
03	**Inland Revenue**			
	100 Direct Tax			
	100101 Tax on Trade and Transactions			
10102	Income Tax Companies	-	-	997,136
10104	Tax on Gross Income of Unincorporated Businesses	-	-	1,370
10202	Property Tax	-	-	34,853
TOTAL ACTIVITY 100101 Tax on Trade and Transactions		**-**	**-**	**1,033,359**
	100102 Income from Property and Rights			
10102	Income Tax Companies	62,590,000	82,500,000	70,069,240
10104	Tax on Gross Income of Unincorporated Businesses	5,300,000	7,112,569	8,216,604
10106	Contribution to Stabilization Fund	-	-	577,590
10202	Property Tax	30,910,000	25,403,554	22,039,136
10203	Non Citizens Undeveloped Land Tax	220,000	1,584,123	2,884,075
10204	Land Value Appreciation Tax	221,000	1,677,985	2,274,519
10409	Insurance Levy	-	-	108,841
TOTAL ACTIVITY 100102 Income from Property and Rights		**99,241,000**	**118,278,231**	**106,170,005**
TOTAL PROGRAMME 100 Direct Tax		**99,241,000**	**118,278,231**	**107,203,364**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
03	**Inland Revenue**			
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10301	Import Duties	-	-	116
10304	Travel Tax	3,200,000	7,200,000	7,135,205
10308	Tax on Income of Offshore Companies	800,000	2,000,000	438,633
10310	Environmental Tax	-	-	20
10311	Money Transfer Levy	1,500,000	1,500,000	1,439,977
10403	Stamp Duties	-	-	1
10406	Telecommunications Tax	3,100,000	1,000,000	-
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		**8,600,000**	**11,700,000**	**9,013,952**
	120103 License and Service Fees			
10424	Telecommunication licenses and fees	1,700,000	-	55,489
10425	Casino Licenses	-	380,000	335,000
10426	Professional License Fees	5,500	2,500	-
10428	Trade Licenses	9,600	9,600	-
10429	Motor Vehicle Licenses	1,800,000	2,250,000	2,108,259
10433	Antigua and Barbuda Sales Tax	-	-	8,542,336
10437	Gaming Tax	2,200,000	2,200,000	-
11005	Other Miscellaneous Licenses	520,000	660,125	-
TOTAL ACTIVITY 120103 License and Service Fees		**6,235,100**	**5,502,225**	**11,041,084**
	120104 Commercial Operations			
10103	Income Tax Self-Employed	-	-	1
10402	Entertainment Tax and Arrears	830,000	830,000	821,985
10403	Stamp Duties	40,600,000	49,852,136	43,462,802
10406	Telecommunications Tax	-	-	937,937
10409	Insurance Levy	7,600,000	5,630,124	5,079,991
10420	Other Licenses and Fees	500,000	33,888	629,016
10433	Antigua and Barbuda Sales Tax	226,490,000	285,456,987	259,503,864
10438	Tourism Accomodation Levy	16,650,000	30,000,000	-
TOTAL ACTIVITY 120104 Commercial Operations		**292,670,000**	**371,803,135**	**310,435,596**
TOTAL PROGRAMME 120 Indirect Tax		**307,505,100**	**389,005,360**	**330,490,632**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
03	**Inland Revenue**			
	140 Non Tax			
	140102 Income from Property and Rights			
10316	Throughput Levy on Fuel Products	-	-	1
10403	Stamp Duties	-	-	1
TOTAL ACTIVITY 140102 Income from Property and Rights		**-**	**-**	**2**
	140103 Licenses and Service Fees			
10403	Stamp Duties	-	-	1
10426	Professional License Fees	-	-	5,500
10428	Trade Licenses	-	-	5,125
10429	Motor Vehicle Licenses	-	-	6,500
10436	Liquor Licenses	-	-	2,300
11102	Registration and Naturalization Fees	-	-	12,520
TOTAL ACTIVITY 140103 Licenses and Service Fees		**-**	**-**	**31,946**
TOTAL PROGRAMME 140 Non Tax		**-**	**-**	**31,948**
TOTAL DEPARTMENT 1503 Inland Revenue		**406,746,100**	**507,283,591**	**437,725,944**
04	**Post Office**			
	140 Non Tax			
	140104 Commercial Operations			
11301	Rental of Letter Boxes	483,157	400,000	347,760
11303	Miscellaneous Postal Receipts	98,505	150,000	155,086
11304	Philatelic Sales	15,118	5,000	4,674
11306	Gains on Remittances	1,500	5,000	4
11308	Advice on Arrival of Parcels	24,800	6,000	7,265
11309	Storage Charges on Parcels	7,500	-	3,584
11310	Bulk Postage	129,000	100,000	137,986
11311	Receipts from Postal Meters	172,040	120,000	120,200
11313	Letter Box Re-Opening Fee	1,500	3,000	2,220
11314	Commission on Money and Postal Orders	-	-	97
11315	Sale of Stamps (Net)	2,500,000	2,000,000	2,063,202
11316	Express Services	10,000	10,000	11,154
TOTAL ACTIVITY 140104 Commercial Operations		**3,443,120**	**2,799,000**	**2,853,232**
TOTAL PROGRAMME 140 Non Tax		**3,443,120**	**2,799,000**	**2,853,232**
TOTAL DEPARTMENT 1504 Post Office		**3,443,120**	**2,799,000**	**2,853,232**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
05	**Customs and Excise**			
	120 Indirect Tax			
	120101 Tax on Trade and Transactions			
10301	Import Duties	110,900,000	101,443,015	95,668,355
10302	Export Duties	80,000	49,029	780,456
10306	Cruise Passenger Tax	2,024,433	2,024,433	-
10310	Environmental Tax	4,500,000	3,626,518	3,242,688
10314	Consumption Tax	60,000,000	62,000,000	20,433,556
10315	Revenue Recovery Tax	114,980,000	100,760,585	79,368,685
10320	Sea Departure Tax	300,000	443,477	449,319
TOTAL ACTIVITY 120101 Tax on Trade and Transactions		**292,784,433**	**270,347,057**	**199,943,059**
	120104 Commercial Operations			
10433	Antigua and Barbuda Sales Tax	-	-	764,196
TOTAL ACTIVITY 120104 Commercial Operations		**-**	**-**	**764,196**
TOTAL PROGRAMME 120 Indirect Tax		**292,784,433**	**270,347,057**	**200,707,255**
	140 Non Tax			
	140102 Income from Property and Rights			
10316	Throughput Levy on Fuel Products	3,895,500	4,597,527	4,194,023
10507	Warehouse Rents - Customs	95,000	58,653	74,645
10601	Sale of forfeited goods by Customs	45,645	1,000	123,251
11212	Customs' Officers Fees	-	-	1,450
TOTAL ACTIVITY 140102 Income from Property and Rights		**4,036,145**	**4,657,180**	**4,393,369**
	140103 Licenses and Service Fees			
10314	Consumption Tax	-	-	16,722,792
10436	Liquor Licenses	550,000	794,430	733,600
11005	Other Miscellaneous Licenses	45,000	40,042	42,727
11211	Customs Handling Charges	40,000	37,233	34,000
11212	Customs' Officers Fees	750,000	884,569	681,460
TOTAL ACTIVITY 140103 Licenses and Service Fees		**1,385,000**	**1,756,274**	**18,214,579**
	140104 Commercial Operations			
11403	Sale of Customs Forms	7,500	8,106	7,830
11702	Fines & Forfeitures	200,000	249,859	-
TOTAL ACTIVITY 140104 Commercial Operations		**207,500**	**257,965**	**7,830**
	140105 Other Non-Tax Revenue			
11702	Fines & Forfeitures	-	-	208,800
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		**-**	**-**	**208,800**
TOTAL PROGRAMME 140 Non Tax		**5,628,645**	**6,671,419**	**22,824,578**
TOTAL DEPARTMENT 1505 Customs and Excise		**298,413,078**	**277,018,476**	**223,531,833**
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		**855,657,024**	**1,000,166,067**	**790,394,336**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
2001	Agriculture Headquarters	193,945	210,000	1,204,157
2002	Agriculture Division	38,109	87,304	79,961
2003	Veterinary and Animal Husbandry	194,863	171,000	191,936
2004	Fisheries Division	371,000	271,500	296,892
2005	Cotton Division	1,500	11,200	6,871
2007	Agriculture Extension Division	27,180	12,500	13,915
2008	Chemistry and Food Technology Division	85,000	90,000	106,701
2009	Surveys Division	-	-	169,558
2012	Development Control Authority	-	-	750,793
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		**911,597**	**853,504**	**2,820,784**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
01	**Agriculture Headquarters**			
	140 Non Tax			
	140102 Income from Property and Rights			
10513	Crown Land Leases	109,295	120,000	1,106,747
11134	Pesticide Registration Fee	84,650	90,000	97,410
TOTAL ACTIVITY 140102 Income from Property and Rights		**193,945**	**210,000**	**1,204,157**
TOTAL PROGRAMME 140 Non Tax		**193,945**	**210,000**	**1,204,157**
TOTAL DEPARTMENT 2001 Agriculture Headquarters		**193,945**	**210,000**	**1,204,157**
02	**Agriculture Division**			
	140 Non Tax			
	140104 Commercial Operations			
11501	Agriculture Station - Dunbars	5,712	-	-
11503	Sale of Produce - Cades Bay	13,917	34,254	28,345
11505	Sale of Produce - Christian Valley	3,835	20,000	20,507
11506	Sale of Produce- Green Castle	14,645	33,050	31,109
TOTAL ACTIVITY 140104 Commercial Operations		**38,109**	**87,304**	**79,961**
TOTAL PROGRAMME 140 Non Tax		**38,109**	**87,304**	**79,961**
TOTAL DEPARTMENT 2002 Agriculture Division		**38,109**	**87,304**	**79,961**
03	**Veterinary and Animal Husbandry**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11217	Market Due and Fees	108,980	100,000	116,180
11218	Miscellaneous agricultural service fees	38,875	20,000	19,058
11219	Licensing and inspection fees - Veterinary Authority	47,008	50,000	49,945
11508	Sale of Livestock	-	1,000	6,753
TOTAL ACTIVITY 140103 Licenses and Service Fees		**194,863**	**171,000**	**191,936**
TOTAL PROGRAMME 140 Non Tax		**194,863**	**171,000**	**191,936**
TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry		**194,863**	**171,000**	**191,936**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
04	**Fisheries Division**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11221	Slipway	1,000	1,000	420
11222	Fees for Fisherman ID Cards	45,000	16,500	13,065
11223	Fish Processing Plant Licensing fees	85,000	81,800	87,798
11224	Local fishing vessel registration and licensing fees	90,000	40,000	45,677
11510	Sale of Ice	-	-	4,966
TOTAL ACTIVITY 140103 Licenses and Service Fees		**221,000**	**139,300**	**151,926**
	140104 Commercial Operations			
11222	Fees for Fisherman ID Cards	-	-	597
11510	Sale of Ice	150,000	130,700	144,369
11702	Fines & Forfeitures	-	1,500	-
TOTAL ACTIVITY 140104 Commercial Operations		**150,000**	**132,200**	**144,966**
TOTAL PROGRAMME 140 Non Tax		**371,000**	**271,500**	**296,892**
TOTAL DEPARTMENT 2004 Fisheries Division		**371,000**	**271,500**	**296,892**
05	**Cotton Division**			
	140 Non Tax			
	140104 Commercial Operations			
11511	Sale of Cotton Lint and Seeds	500	3,700	1,320
11523	Sale of Seedlings	1,000	7,500	5,551
TOTAL ACTIVITY 140104 Commercial Operations		**1,500**	**11,200**	**6,871**
TOTAL PROGRAMME 140 Non Tax		**1,500**	**11,200**	**6,871**
TOTAL DEPARTMENT 2005 Cotton Division		**1,500**	**11,200**	**6,871**
07	**Agriculture Extension Division**			
	140 Non Tax			
	140102 Income from Property and Rights			
10514	Rents From Settlements by Agriculture	27,180	12,500	13,915
TOTAL ACTIVITY 140102 Income from Property and Rights		**27,180**	**12,500**	**13,915**
TOTAL PROGRAMME 140 Non Tax		**27,180**	**12,500**	**13,915**
TOTAL DEPARTMENT 2007 Agriculture Extension Division		**27,180**	**12,500**	**13,915**
08	**Chemistry and Food Technology Division**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11225	Laboratory fees	85,000	90,000	106,701
TOTAL ACTIVITY 140103 Licenses and Service Fees		**85,000**	**90,000**	**106,701**
TOTAL PROGRAMME 140 Non Tax		**85,000**	**90,000**	**106,701**
TOTAL DEPARTMENT 2008 Chemistry and Food Technology Division		**85,000**	**90,000**	**106,701**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
09	**Surveys Division**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11226	Survey fees	-	-	49,498
11227	Miscellaneous Receipts	-	-	120,060
TOTAL ACTIVITY 140103 Licenses and Service Fees		**-**	**-**	**169,558**
TOTAL PROGRAMME 140 Non Tax		**-**	**-**	**169,558**
TOTAL DEPARTMENT 2009 Surveys Division		**-**	**-**	**169,558**
12	**Development Control Authority**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11122	Work Permits	-	-	21,975
11205	Fees for DCA Services	-	-	728,818
TOTAL ACTIVITY 140103 Licenses and Service Fees		**-**	**-**	**750,793**
TOTAL PROGRAMME 140 Non Tax		**-**	**-**	**750,793**
TOTAL DEPARTMENT 2012 Development Control Authority		**-**	**-**	**750,793**
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		**911,597**	**853,504**	**2,820,784**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
2501	Health Headquarters	125,700	175,900	80,738
2502	Medical General Division	24,000	23,000	29,875
2503	Central Board of Health	9,000	9,000	-
TOTAL MINISTRY 25 Health, Wellness and the Environment		**158,700**	**207,900**	**110,613**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
01	**Health Headquarters**			
	140 Non Tax			
	140103 Licenses and Service Fees			
10916	Pharmacy License Fees	44,000	69,000	26,000
11148	Registration of Pharmacists	25,200	50,400	22,900
11234	Hospital Fees	5,000	5,000	-
11243	EMS Service Fees	51,500	51,500	31,838
TOTAL ACTIVITY 140103 Licenses and Service Fees		**125,700**	**175,900**	**80,738**
TOTAL PROGRAMME 140 Non Tax		**125,700**	**175,900**	**80,738**
TOTAL DEPARTMENT 2501 Health Headquarters		**125,700**	**175,900**	**80,738**
02	**Medical General Division**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	2,000	2,000	10,433
11229	Government Dispensaries	20,000	20,000	18,437
11230	Creche Receipts	2,000	1,000	1,005
TOTAL ACTIVITY 140103 Licenses and Service Fees		**24,000**	**23,000**	**29,875**
TOTAL PROGRAMME 140 Non Tax		**24,000**	**23,000**	**29,875**
TOTAL DEPARTMENT 2502 Medical General Division		**24,000**	**23,000**	**29,875**
03	**Central Board of Health**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	9,000	9,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		**9,000**	**9,000**	**-**
TOTAL PROGRAMME 140 Non Tax		**9,000**	**9,000**	**-**
TOTAL DEPARTMENT 2503 Central Board of Health		**9,000**	**9,000**	**-**
TOTAL MINISTRY 25 Health, Wellness and the Environment		**158,700**	**207,900**	**110,613**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
3005	State College	-	70,000	68,850
3015	ABITT	463,372	942,700	1,232,793
TOTAL MINISTRY 30 Education, Science and Technology		**463,372**	**1,012,700**	**1,301,643**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
05	**State College**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11111	School and College Fees	-	70,000	68,850
TOTAL ACTIVITY 140103 Licenses and Service Fees		**-**	**70,000**	**68,850**
TOTAL PROGRAMME 140 Non Tax		**-**	**70,000**	**68,850**
TOTAL DEPARTMENT 3005 State College		**-**	**70,000**	**68,850**
15	**ABITT**			
	140 Non Tax			
	140104 Commercial Operations			
10517	Rentals or lease n.e.c	-	2,700	400
11111	School and College Fees	450,000	910,000	1,205,808
11125	Registration fees - seminars, courses	4,872	9,500	8,611
11240	Other Fees & Charges	8,500	19,500	17,934
11251	Application Fees	-	1,000	40
TOTAL ACTIVITY 140104 Commercial Operations		**463,372**	**942,700**	**1,232,793**
TOTAL PROGRAMME 140 Non Tax		**463,372**	**942,700**	**1,232,793**
TOTAL DEPARTMENT 3015 ABITT		**463,372**	**942,700**	**1,232,793**
TOTAL MINISTRY 30 Education, Science and Technology		**463,372**	**1,012,700**	**1,301,643**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
3501	Civil Aviation	62,424	46,800	-
3502	V.C. Bird International Airport	91,994	130,000	193,225
TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation		**154,418**	**176,800**	**193,225**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
01	**Civil Aviation**			
	140 Non Tax			
	140104 Commercial Operations			
11152	Airline Registration/Licensing Fees	62,424	46,800	-
TOTAL ACTIVITY 140104 Commercial Operations		**62,424**	**46,800**	**-**
TOTAL PROGRAMME 140 Non Tax		**62,424**	**46,800**	**-**
TOTAL DEPARTMENT 3501 Civil Aviation		**62,424**	**46,800**	**-**
02	**V.C. Bird International Airport**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11152	Airline Registration/Licensing Fees	-	-	22,545
11201	Landing fees	90,194	125,000	146,511
11202	Parking fees - V.C. Bird International Airport	1,800	5,000	3,379
TOTAL ACTIVITY 140103 Licenses and Service Fees		**91,994**	**130,000**	**172,435**
	140104 Commercial Operations			
11152	Airline Registration/Licensing Fees	-	-	20,790
TOTAL ACTIVITY 140104 Commercial Operations		**-**	**-**	**20,790**
TOTAL PROGRAMME 140 Non Tax		**91,994**	**130,000**	**193,225**
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		**91,994**	**130,000**	**193,225**
TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation		**154,418**	**176,800**	**193,225**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
4001	Public Works and Transportation Headquarters	1,125,038	1,630,000	1,504,484
TOTAL MINISTRY 40 Works		**1,125,038**	**1,630,000**	**1,504,484**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
01	**Public Works and Transportation Headquarters**			
	140 Non Tax			
	140102 Income from Property and Rights			
10504	Rental of Government Buildings and Lands	-	90,000	-
TOTAL ACTIVITY 140102 Income from Property and Rights		**-**	**90,000**	**-**
	140104 Commercial Operations			
10504	Rental of Government Buildings and Lands	-	-	80,172
11605	Sale of Sand	367,200	-	-
11606	Sale of Stones	62,568	10,000	2,213
11607	Sale of Marl	15,000	15,000	4,250
11608	Sale of Concrete Products	15,000	15,000	22,271
11609	Sale of Hot Mix	665,270	1,500,000	1,395,578
TOTAL ACTIVITY 140104 Commercial Operations		**1,125,038**	**1,540,000**	**1,504,484**
TOTAL PROGRAMME 140 Non Tax		**1,125,038**	**1,630,000**	**1,504,484**
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		**1,125,038**	**1,630,000**	**1,504,484**
TOTAL MINISTRY 40 Works		**1,125,038**	**1,630,000**	**1,504,484**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
5501	Attorney General and Legal Affairs HQ	123,375	230,000	238,575
5503	Printing Office	51,700	80,000	86,795
5504	Land Registry Division	334,322	277,460	297,980
5506	High Court	393,343	443,850	595,530
5507	Magistrates Court	1,693,706	1,206,960	1,460,765
5509	Intellectual Property	1,150,545	930,000	1,108,211
5510	Labour	3,700,000	4,500,000	5,165,199
5512	Police	850,492	910,000	920,350
TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour		**8,297,483**	**8,578,270**	**9,873,405**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
01	**Attorney General and Legal Affairs HQ**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11004	Marriage License Fees	108,135	230,000	231,150
11240	Other Fees & Charges	15,240	-	7,425
TOTAL ACTIVITY 140103 Licenses and Service Fees		**123,375**	**230,000**	**238,575**
TOTAL PROGRAMME 140 Non Tax		**123,375**	**230,000**	**238,575**
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		**123,375**	**230,000**	**238,575**
03	**Printing Office**			
	140 Non Tax			
	140104 Commercial Operations			
11402	Printing Services	51,700	80,000	86,795
TOTAL ACTIVITY 140104 Commercial Operations		**51,700**	**80,000**	**86,795**
TOTAL PROGRAMME 140 Non Tax		**51,700**	**80,000**	**86,795**
TOTAL DEPARTMENT 5503 Printing Office		**51,700**	**80,000**	**86,795**
04	**Land Registry Division**			
	140 Non Tax			
	140102 Income from Property and Rights			
11115	Photocopying	334,322	277,460	297,980
TOTAL ACTIVITY 140102 Income from Property and Rights		**334,322**	**277,460**	**297,980**
TOTAL PROGRAMME 140 Non Tax		**334,322**	**277,460**	**297,980**
TOTAL DEPARTMENT 5504 Land Registry Division		**334,322**	**277,460**	**297,980**
06	**High Court**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11227	Miscellaneous Receipts	32,655	18,850	18,251
11702	Fines & Forfeitures	101,500	250,000	275,810
11802	Other Court Fees	259,188	175,000	301,469
TOTAL ACTIVITY 140103 Licenses and Service Fees		**393,343**	**443,850**	**595,530**
TOTAL PROGRAMME 140 Non Tax		**393,343**	**443,850**	**595,530**
TOTAL DEPARTMENT 5506 High Court		**393,343**	**443,850**	**595,530**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
07	**Magistrates Court**			
	140 Non Tax			
	140103 Licenses and Service Fees			
10436	Liquor Licenses	-	-	19,370
11802	Other Court Fees	-	35,000	-
TOTAL ACTIVITY 140103 Licenses and Service Fees		**-**	**35,000**	**19,370**
	140105 Other Non-Tax Revenue			
10436	Liquor Licenses	19,250	21,960	255
11701	Traffic Offence Charges	462,627	280,000	304,450
11702	Fines & Forfeitures	1,166,745	870,000	1,095,760
11802	Other Court Fees	45,084	-	40,930
TOTAL ACTIVITY 140105 Other Non-Tax Revenue		**1,693,706**	**1,171,960**	**1,441,395**
TOTAL PROGRAMME 140 Non Tax		**1,693,706**	**1,206,960**	**1,460,765**
TOTAL DEPARTMENT 5507 Magistrates Court		**1,693,706**	**1,206,960**	**1,460,765**
09	**Intellectual Property**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11105	Fees of certification of documents	14,525	20,000	17,699
11115	Photocopying	5,000	60,000	52,626
11128	Registration and Examination fees	1,131,020	850,000	1,037,886
TOTAL ACTIVITY 140103 Licenses and Service Fees		**1,150,545**	**930,000**	**1,108,211**
TOTAL PROGRAMME 140 Non Tax		**1,150,545**	**930,000**	**1,108,211**
TOTAL DEPARTMENT 5509 Intellectual Property		**1,150,545**	**930,000**	**1,108,211**
10	**Labour**			
	140 Non Tax			
	140103 Licenses and Service Fees			
11122	Work Permits	3,700,000	4,500,000	5,162,926
11205	Fees for DCA Services	-	-	2,273
TOTAL ACTIVITY 140103 Licenses and Service Fees		**3,700,000**	**4,500,000**	**5,165,199**
TOTAL PROGRAMME 140 Non Tax		**3,700,000**	**4,500,000**	**5,165,199**
TOTAL DEPARTMENT 5510 Labour		**3,700,000**	**4,500,000**	**5,165,199**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
12	**Police**			
	140 Non Tax			
	140102 Income from Property and Rights			
11116	Police certificate of character	-	-	5,800
TOTAL ACTIVITY 140102 Income from Property and Rights		**-**	**-**	**5,800**
	140103 Licenses and Service Fees			
11003	Firearm Licenses	497,026	400,000	374,405
11116	Police certificate of character	231,506	350,000	361,635
11120	Police Reports	111,960	150,000	170,110
11902	Miscellaneous Receipts	10,000	10,000	8,400
TOTAL ACTIVITY 140103 Licenses and Service Fees		**850,492**	**910,000**	**914,550**
TOTAL PROGRAMME 140 Non Tax		**850,492**	**910,000**	**920,350**
TOTAL DEPARTMENT 5512 Police		**850,492**	**910,000**	**920,350**
TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour		**8,297,483**	**8,578,270**	**9,873,405**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
8001	Tourism Headquarters	4,150	4,000	3,501
8003	Antigua Tourist Office (subsumed under	-	-	5,750
TOTAL MINISTRY 80 Tourism and Economic Development		**4,150**	**4,000**	**9,251**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
01	**Tourism Headquarters**			
	140 Non Tax			
	140103 Licenses and Service Fees			
10912	Beach Vendors' Licenses	4,150	4,000	3,501
TOTAL ACTIVITY 140103 Licenses and Service Fees		**4,150**	**4,000**	**3,501**
TOTAL PROGRAMME 140 Non Tax		**4,150**	**4,000**	**3,501**
TOTAL DEPARTMENT 8001 Tourism Headquarters		**4,150**	**4,000**	**3,501**
03	**Antigua Tourist Office (subsumed under 8001)**			
	140 Non Tax			
	140103 Licenses and Service Fees			
10912	Beach Vendors' Licenses	-	-	5,750
TOTAL ACTIVITY 140103 Licenses and Service Fees		**-**	**-**	**5,750**
TOTAL PROGRAMME 140 Non Tax		**-**	**-**	**5,750**
TOTAL DEPARTMENT 8003 Antigua Tourist Office (subsumed under 8001)		**-**	**-**	**5,750**
TOTAL MINISTRY 80 Tourism and Economic Development		**4,150**	**4,000**	**9,251**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
9501	Public Information and Broadcasting	-	451,000	574,213
9506	Antigua& Barbuda Broadcasting Service	700,000	-	-
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		**700,000**	**451,000**	**574,213**

ANTIGUA ESTIMATES - 2021

RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	ACTUAL 2019
01	**Public Information and Broadcasting**			
	140 Non Tax			
	140104 Commercial Operations			
11602	Sundry Revenue - Radio	-	1,000	823
11603	Sundry Revenue - TV	-	450,000	573,390
TOTAL ACTIVITY 140104 Commercial Operations		**-**	**451,000**	**574,213**
TOTAL PROGRAMME 140 Non Tax		**-**	**451,000**	**574,213**
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		**-**	**451,000**	**574,213**
06	**Antigua& Barbuda Broadcasting Services**			
	140 Non Tax			
	140104 Commercial Operations			
11602	Sundry Revenue - Radio	100,000	-	-
11603	Sundry Revenue - TV	600,000	-	-
TOTAL ACTIVITY 140104 Commercial Operations		**700,000**	**-**	**-**
TOTAL PROGRAMME 140 Non Tax		**700,000**	**-**	**-**
TOTAL DEPARTMENT 9506 Antigua& Barbuda Broadcasting Services		**700,000**	**-**	**-**
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		**700,000**	**451,000**	**574,213**
TOTAL RECURRENT REVENUE		**872,507,160**	**1,020,229,661**	**813,125,771**

ANTIGUA ESTIMATES 2021

RECURRENT EXPENDITURE

Office of the Governor General

Business Plan

For the FY 2021

Overview – Office of the Governor General

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

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

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

- Constitutional
    - appointing the government after an election
    - giving Royal Assent to legislation
    - appointing key public officials, principals of statutory bodies and judges
    - accepting diplomatic credentials
- Social Cohesion (Community leadership)
    - Promoting a strong sense of national pride in citizens of Antigua and Barbuda
    - supporting Vice-regal patronages
    - attending community events
    - visiting the inhabited islands within the nation of Antigua and Barbuda
- Ceremonial
    - Attendance at and/ or presiding over national events
    - Celebrating excellence through the awards of honours and hosting of investiture ceremonies
    - conferring honours
- Regional and International
    - representing Antigua and Barbuda at important international ceremonies
    - undertaking state visits

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

Vision

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

Mission

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

Service Performance Review and Critical Issues

The Office of the Governor General was unable to implement most of its planned events in 2020 due to the restrictions occasioned by the COVID 19 Pandemic. However, Governor General with the support of the Governor General's Goodwill Emissary President and Founder of the Halo Foundation Inc. played a key role in the success of a number of initiatives including the You Can Help Campaign, designed to help safeguard the vulnerable in our society as they face the impact of the COVID-19 pandemic. The initiative, which was hailed as a success, provided approximately of EC$100,000,00 to the Sunshine Home for Girls, the Ex-Servicemen's Association, the Red Cross and the St Vincent de Paul Society. The initiative was made possible with the support of Antigua and Barbuda High Commission (London), the Antigua and Barbuda Tourism Authority, the diaspora and friends of Antigua and Barbuda in Europe.

In keeping with the Governor General's platform to promote wellness and a healthy lifestyle among citizens and residents and in response to the lockdown which limited movement of persons significantly, the Governor General and Lady Williams developed a wellness programme, dubbed 'Get Fit, Don't Quit. The initiative which included a 3-month exercise programme and wellness seminars for the staff members of the Office of the Governor General also provided opportunities for participation by the public. The initiative was successfully implemented with support from public as well as private sector entities. Other social initiatives spearheaded by Their Excellencies through the Halo Foundation Inc. included a number of clean up campaigns and blood donation drives.

Service performance

Achievements

1. The Government House Restoration Initiative (GHRI) made strides this year with the restoration of the West Wing Buildings. However, due to delays and reduction in donations attributed to the COVID 19 pandemic the completion date of the first phase

of this component of the project has been extended to the end of the year. The Ministry of Works has also provided tangible assistance with the painting of the West Wing Buildings. The second phase of the West Wing Buildings is expected to result in the completion of the outstanding civil works, equipping, and furnishing to make the buildings fully operational.

2. The Governor General recognized the contribution to national development by a number of citizens, residents and friends of Antigua and Barbuda who had been awarded with National Honours (announced on Independence Day), The Queen's Realm Honours (announced on New Year's Day and the Queen's Official Birthday), the Governor General's Faithful and Meritorious Service Honours (December 2020) and the Halo Humanitarian Award (2020)

3. Their Excellencies celebrated centenarian citizens virtually this year by sending the traditional greetings and gifts but did not make physical visits in keeping with the COVID 19 social distancing protocols and State of Emergency which is presently in place.

Issues

1. Although, the nation of Antigua and Barbuda has achieved political independence for over 39 years, there is a still a need for continued education and awareness of the value which a Head of State brings the nation. There continues to be public uncertainty about the historic colonial arrangement as opposed to that which completely placed governance in the hands of the people with the attainment of political independence in 1981. There is still significant work to be done in increasing awareness of the role of the Head of State and her representative on the national level, through the Governor General, particularly as a symbol representing all citizens and encouraging national unity and social cohesion, regardless of differences which may exist, whether they are related to gender, ability, social, economic or other status. Additionally, the Office of the Governor General has identified the topic of national honours as another area which the public needs to be

enlightened about. Efforts are now being made to provide more information through social media channels to realise significant change in these areas.

2. Limited financial resources continues to provide challenges for the implementation of initiatives in the Office of the Governor General. However, the Office of the Governor General continues to reach out to likeminded organizations and individuals for financial, technical and other support to implement its programmes.
3. The growing work of the Office of the Governor General demands significant human resources and while many provide volunteer services, the small staff complement at the Office of the Governor General is often called upon to serve above and beyond their call of duty. Every effort is being made to increase the level of training, source additional human resources through the Work Experience and the Prison Rehabilitation Programmes and encourage other qualified public sector workers to come on board.

Organisational matters

Capability of the ministry/agency

Achievements

Issues

1. An in-house assessment has identified the strengthening of existing security systems as a major area for attention. Attention will be in the form of training through an initiative which will include all uniformed bodies on island and the identification of appropriate security equipment to support the work of the personal protection detail.
2. The Office of the Governor General hosts, events for and on behalf of a number of organizations including churches and public sector departments and is often compelled to source external service providers for events management and catering. The related costs could be reduced significantly with the engagement of staff and training of the in-house staff.

3. There is much which can be done to enhance the visitor experience on Government House property, particularly as it relates to the use of audio/visual, paraphernalia and printed materials for sale/distribution.

Summary of capability development strategy

Priorities, strategies, and indicators

The priorities in order are:

1. Completion of the Government House Restoration Initiative.
2. Improve the quality of services provided in the areas of security operations, protocol and customer care.
3. Improve the level of self-sufficiency of the Office of the Governor General through appropriate commercial initiatives:
    a. The hosting of the Governor General's Heritage Skills Training and Academic Seminars in heritage related areas such as brick masonry, stone masonry, ironworks, carpentry and gardening. The course will be available at a cost but will include scholarships for select persons.
    b. The hosting of monthly Tea Parties during the Tourist Season
    c. The introduction of entrance fees for guided tours to visitors.
    d. Various fundraisers throughout the year to cover cost of financial support for the needy and the Government House Restoration Initiative

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

Priorities and strategies 2019 - 2021

Priorities	Strategies	Indicators
Priority 1 – To complete the Government House Restoration Initiative	To raise additional funds required for the Main House in the Government House Restoration Initiative [accountable institution – Heritage Trust (Antigua and Barbuda Inc.)]	Outputs: An additional amount of US $6.11 million raised in pledges for the main house Outcomes: Government House restored with respect for its Georgian Architectural design and available for use as the official office of the Head of State and Heritage Tourism Site open for educational and historic tours
	To manage the implementation of the **second** phase of the West Wing Buildings component of the Government House Restoration Initiative – [accountable institution – Heritage Trust (Antigua and Barbuda) Inc.]	Outputs: The COMPLETE restoration of the West Wing Buildings completed in 12 months in accordance with the construction plans and budgetary allocations Outcomes: In the short term, Government House Staff relocated to the newly restored buildings making the main house available for restoration. In the medium and long term (48 - 60 months), the west wing buildings equipped and furnished to provide for commercial and charitable services to include an art gallery, patron's hall, Royal Café and Royal Gift Shop.

Priority 2 – To improve service quality in the areas of security, protocol and customer care through staff training	Conduct an analysis with recommendations for improvement where necessary of the existing security systems for institutions within or working in collaboration with the Office of the Governor General [accountable institution – a committee comprised of a representative from the ABDF, RPFAB, HMP and the OGG]	Outputs: - The production of a comprehensive security review and recommendation for training and upgrading of the security system as it relates to the Office of the Governor General and supporting institutions. - Conduct of training for all officers responsible for providing security services for the present and past Governors- General (40 personnel) as well as five (5) other representatives each from the various agencies possibly interacting with the Office of the Governor General (10 - HMP and ONDCP) - Implementation of appropriate physical and electronic security systems for the perimeter of the Government House within 24 months. Outcomes: Improved quality of security services with at least 95% areas of risk addressed within a 12 -month period

	Provide refresher training for all OGG staff for a period of not less than a total of 5 hours including theory and practical experience for the 'Customer Service for the Office of the Head of State' and 'Head of State Protocols'. [Office of the Governor General in collaboration with the Ministry of Foreign Affairs, Antigua and Barbuda Hospitality Training Institute and/or another suitable expert trainer]	Outputs: All staff at Government House provided with an opportunity to access at least 2, 1-hour classroom training seminars conducted with at least 2, 2-hour practical sessions in protocol and customer service. Outcomes: Improved customer service delivery and application of protocol to events management with at least 75% positive customer reviews during the first 12 months of implementation.

Priority 3 – To increase the level of self-sufficiency of the Office of the Governor General through appropriate commercial initiatives	Strategy and accountable institution	Outputs: - Hosting of at least three Tea Parties during the Tourist Season with at least a 15% profit margin c. The introduction of introductory US$5 fares for guided 30- minute tours to visitors with an expected 250 paid visitors in 2019 d. Provide in-kind (HR, Venue, Office Supplies, Ground Transportation) support for the HTAB for initiatives to attract donor interest. e. Raise funds to cover at least 10% of the cost of general maintenance for the gardens at Government House f. Provide in-kind (HR, Venue, Office Supplies, Ground Transportation) support for the Halo Foundation Inc. fundraisers throughout the year to cover cost of financial support for the needy. Outcomes: - Increased income to offset costs related to general property maintenance and a well-maintained garden with a healthy variety of flowering and non-flowering plants - The level of financial support for the needy increased by at least 10%in 2019. - 100% of the organizations under the Patronage of the Governor General and the Governor General's Goodwill Emissary registered as an appropriate legal entity and in compliance with their various constitutions or bylaws. - Significant financial support provided for at least two organizations which fall under the Patronage of the Governor General and the Governor General's Goodwill Emissary

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
0101	Governor General's Office	1,651,918	2,342,816	2,420,131	1,818,470
TOTAL MINISTRY 01 Office of the Governor General		**1,651,918**	**2,342,816**	**2,420,131**	**1,818,470**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Governor General's Office**				
	390 General Public Services				
	390326 Custodial Services				
30101	Salaries	263,532	530,676	530,676	251,029
30103	Overtime	5,000	5,000	5,000	28,176
30201	Salaries	313,248	313,248	313,248	313,014
30202	Wages	243,636	243,636	243,636	233,565
30203	Overtime	5,000	5,000	5,000	25,293
30208	Severance Pay	100	100	100	8,380
30301	Duty Allowance	66,000	65,000	65,000	44,834
30304	Housing Allowance	203,764	203,764	203,764	173,257
30305	Entertainment Allowance	4,200	4,200	4,200	580
30306	Travelling Allowance	15,604	15,604	15,604	4,844
30327	Special Allowance	12,000	12,000	12,000	10,000
30401	Duty Allowance	9,000	9,000	9,000	7,500
30406	Travelling Allowance	21,744	43,488	64,803	18,033
30704	Medical Treatment	90	100	100	-
30709	Stipend	3,000	4,000	4,000	1,280
30711	Allowance to Deputy Governor General	40,000	40,000	40,000	33,806
30716	Uniform Allowance	1,500	8,000	8,000	6,302
31001	Subsistence Allowance	66,500	185,000	185,000	93,852
31002	Ticket Expenses	30,000	100,000	100,000	83,529
31102	Food, water and refreshments	72,000	80,000	80,000	79,765
31201	Vehicle supplies and parts	4,000	5,000	5,000	3,370
31203	Official Car consumables	2,000	2,500	2,500	2,465
31204	Tyres	2,000	5,000	5,000	2,547
31303	Newsletter and Publications	360	400	400	594
31308	Printing Materials and Supplies	360	400	400	-
31601	Office Supplies	10,000	20,000	20,000	9,875
31602	Computer Supplies	5,400	6,000	6,000	5,987
31604	Maintenance Contract - Photocopiers	1,800	2,000	58,000	-
31605	Repairs and Maintenance of Furniture and Equipment	4,000	10,000	10,000	2,790
32001	Medals, Stationary, Seals and Gifts	80,000	100,000	100,000	72,921
32003	Chancery Related Expenses	30,000	65,000	65,000	63,542
33001	Advertising and Promotion Costs	900	1,000	1,000	991
33003	Public Awareness Expenses	1,000	1,500	1,500	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33401	Computer Hardware Maintenance Costs	2,000	3,000	3,000	1,745
33402	Computer Software upgrade costs	2,000	3,000	3,000	1,598
33508	Household Sundries	5,000	7,500	7,500	7,364
33510	Pest Control Supplies	2,000	2,500	2,500	880
33605	Express Mail Services	4,000	6,000	6,000	5,014
33701	Conference and Workshops	5,000	10,000	10,000	5,756
33707	Training Costs	5,000	20,000	20,000	19,110
33710	Audio Visual Materials and Supplies	5,000	15,000	15,000	12,679
33905	Contribution and Subscription to Local Organizations	90	100	100	-
34009	Commitment Fees	90	100	100	-
34109	Rental or Lease - n.e.c.	9,000	20,000	20,000	19,856
36002	Maintenance of Public Grounds	20,000	44,000	44,000	40,003
36006	Maintenance of Buildings	25,000	75,000	75,000	74,817
36206	Other Repairs and Maintenance Costs	50,000	50,000	50,000	47,527
TOTAL PROGRAMME 390 General Public Services		**1,651,918**	**2,342,816**	**2,420,131**	**1,818,470**
TOTAL DEPARTMENT 0101 Governor General's Office		**1,651,918**	**2,342,816**	**2,420,131**	**1,818,470**
TOTAL MINISTRY 01 Office of the Governor General		**1,651,918**	**2,342,816**	**2,420,131**	**1,818,470**
TOTAL RECURRENT EXPENDITURE		**1,651,918**	**2,342,816**	**2,420,131**	**1,818,470**

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Legislature

Budget Plan
For the FY 2021

Overview - Legislature

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

Vision

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

Mission

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

Service Performance and Critical Issues

Service Performance Achievement

- Approximately Twenty-two (22) Meetings of Legislature hosted as of 26th October, 2020.
- Approximately Four (4) Hansards and Twenty-two (22) Minutes were produced as of 26th October, 2020.
- Approximately One Thousand, three hundred and seventy-six (1376) correspondences were distributed to Parliamentarians and other relevant personnel as of 26th October, 2020.
- Approximately Twenty-two (22) Order of Business documents prepared for meetings as of 26th October, 2020.
- Approximately Three (3) Select Committee Meetings were held and Three (3) Minutes prepared for these Meetings as of 26th October, 2020.
- Increased public requests for Bills and Hansards.

Organisational Matters

Capability of the ministry/agency

Achievements:

- Some members of staff pursuing higher learning.

Issues:

- Shortage of staff in the Secretariat Unit (due to Government suspending employment).
- An operational Library, equipped with the necessary tools and trained/qualified personnel.
- Establishing of the Archives with a Modern Technological System.
- Restructuring of Salary grade for the Legislature staff.
- Fencing of Parliament premises, particularly at the rear of the Parliament building.
- Painting of the Parliament Building.
- New audio equipment in Parliamentary Chambers.
- Central Air Conditioning units are out of service.

Summary of capability development strategy

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

Priorities, Strategies and Indicators

The priorities for the Department of Legislature are:

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

Priorities and Strategies 2020- 2021		
Priorities	***Strategies***	***Indicators***
Priority 1 Placement of Staff within the Secretariat Unit	Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit Liaise with the Ministry of Finance to ensure approval of funds	**Output:** Timely production of Hansards, Order of Business and Minutes **Outcome:** Improved task completion performance and service delivery to the Public and other relevant personnel
Priority 2 Assess Training Needs	Assessment by key personnel within the department	**Output:** Provide on the job training, participate in regional and international workshops **Outcome:** Build the capacity on the functions of the department
Priority 3 Complete Fencing of the Parliament Premises and Painting of the Parliament Building	Seek cooperation and liaise with the Ministry of Works and Housing to ensure the availability of materials and workforce.	**Outcome:** Added security and beautification to the Parliament building.
Priority 4 Hiring of Janitorial Staff attached solely to the Legislature Department.	Source our own Cleaning Services	**Outcome:** Improved control over quality and scheduling of cleaning services.

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
0201	House of Representatives	1,660,824	1,806,067	1,839,967	1,238,598
0202	Senate	540,008	548,580	563,580	457,274
TOTAL	**MINISTRY 02 Legislature**	**2,200,832**	**2,354,647**	**2,403,547**	**1,695,872**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**House of Representatives**				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	123,144	124,224	124,224	48,725
30306	Travelling Allowance	3,624	3,624	3,624	-
	390366 Parliamentary Process				
30101	Salaries	193,008	193,008	193,008	155,470
30103	Overtime	6,000	12,000	12,000	1,411
30201	Salaries	668,034	667,934	669,434	606,538
30203	Overtime	10,000	20,000	20,000	3,765
30301	Duty Allowance	54,000	54,000	54,000	30,920
30305	Entertainment Allowance	5,400	5,400	5,400	3,000
30306	Travelling Allowance	21,288	21,288	21,288	11,377
30401	Duty Allowance	2,400	2,400	2,400	2,000
30405	Entertainment Allowance	14,400	14,400	14,400	12,000
30406	Travelling Allowance	43,476	51,228	59,628	42,192
30709	Stipend	9,000	9,000	9,000	9,000
30715	Constituency Allowance	96,000	96,000	120,000	97,032
31001	Subsistence Allowance	25,000	25,000	25,000	15,435
31102	Food, water and refreshments	20,000	20,000	20,000	12,739
31601	Office Supplies	81,800	69,099	69,099	65,267
31602	Computer Supplies	10,000	12,000	12,000	5,708
31605	Repairs and Maintenance of Furniture and Equipment	25,000	30,000	30,000	-
33401	Computer Hardware Maintenance Costs	16,000	30,000	30,000	-
33701	Conference and Workshops	25,000	100,000	100,000	-
33901	Contribution and Subscription to Caribbean Organizations	35,000	35,000	35,000	-
33902	Contribution and Subscription to Commonwealth Agencies	40,000	40,000	40,000	26,932
	390510 Ancillary Services				
30101	Salaries	49,656	49,656	49,656	41,108
30201	Salaries	38,904	76,116	76,116	16,930
30202	Wages	24,135	24,135	24,135	19,955
30203	Overtime	10,000	10,000	10,000	591
30716	Uniform Allowance	555	555	555	555
31601	Office Supplies	10,000	10,000	10,000	9,948
TOTAL PROGRAMME 390 General Public Services		**1,660,824**	**1,806,067**	**1,839,967**	**1,238,598**
TOTAL DEPARTMENT 0201 House of Representatives		**1,660,824**	**1,806,067**	**1,839,967**	**1,238,598**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
02	**Senate**				
	390 General Public Services				
	390366 Parliamentary Process				
30201	Salaries	386,400	392,400	392,400	327,000
30401	Duty Allowance	32,400	34,800	34,800	29,000
30405	Entertainment Allowance	4,800	4,800	4,800	4,000
30406	Travelling Allowance	72,408	77,580	77,580	64,650
30709	Stipend	9,000	9,000	9,000	9,000
31001	Subsistence Allowance	10,000	20,000	20,000	4,400
31102	Food, water and refreshments	15,000	-	15,000	9,430
31601	Office Supplies	10,000	10,000	10,000	9,794
TOTAL PROGRAMME 390 General Public Services		**540,008**	**548,580**	**563,580**	**457,274**
TOTAL DEPARTMENT 0202 Senate		**540,008**	**548,580**	**563,580**	**457,274**
TOTAL MINISTRY 02 Legislature		**2,200,832**	**2,354,647**	**2,403,547**	**1,695,872**
TOTAL RECURRENT EXPENDITURE		**2,200,832**	**2,354,647**	**2,403,547**	**1,695,872**

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Cabinet Secretariat

Business Plan

For the FY 2021

Overview - Cabinet

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

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

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

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

Vision, Mission, and Organizational Values

Vision

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

Mission

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

Organizational Values

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

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

Personnel

The Secretariat currently has a total of nine (9) staff members.

Summary of Functions and Duties of Staff at the Cabinet Secretariat

Secretary to the Cabinet - Established as a Public Office, the Secretary to the Cabinet is responsible for the management of the Secretariat and arranging the business of Cabinet. The Secretary keeps the minutes of Cabinet meetings and conveys decisions of the Cabinet to the appropriate authority. The Secretary also provides advice to the Prime Minister and Cabinet on matters relating to the business of government.

Principal Policy Analyst - Reports to the Secretary to the Cabinet. Provides independent advice to Cabinet on the likely economic, social and institutional impact of proposed policy initiatives; drafting, editing or reviewing of circulation notes, policy memos, policy documents or technical reports, to advise the Prime Minister, Ministers, or Cabinet on the implications of submissions for the government's policy agenda; provides advice to stakeholders on the government's forward policy agenda (in consultation with relevant ministries, departments and other bodies) and the strategic implications of this agenda for the whole of government; designs the policy management process, requirements, timetable and standards and provides guidance to government Ministries, Departments and Agencies to enable adherence to the expected quality standards; supports the Secretary to the Cabinet in defining, communicating and advocating for the Government's policy priorities and the mechanisms to deliver the expected outcomes; assisting the Secretary to the Cabinet by attending Cabinet and committee meetings, taking notes and drafting minutes.

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

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

Senior Programme Management Officer - This officer supports the administrative functions of the Secretariat and supervision of the staff and reports to the Principal Policy Analyst. Other duties include editing or reviewing of circulation notes, policy memos, policy documents or technical reports, to facilitate the provision of advice to the Prime Minister, Ministers,

or Cabinet, on the implications of submissions for the government's policy agenda; develops and maintains a close working relationship with Permanent Secretaries, Heads of Departments and Agencies, and other appropriate officers to track the implementation of approved policies; proofreads the Minutes of Cabinet; manages the accounting function of the Department.

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

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

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

Senior Records Management Officer - Prepares the schedule of the Secretary to the Cabinet and liaise with stakeholders on his behalf; prepares information briefs; prepares the Agenda of Cabinet; extracts Cabinet Decisions; prepares correspondences and assists with accounting functions;

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

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

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

Driver - Ensures the timely conveyance of correspondences and materials to and from Ministries/Departments and other business entities as instructed by the Secretariat.

Service Performance Review

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

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

Key Achievements

During FY 2020, the Cabinet Dashboard is in the testing phase and is expected to be fully completed by January, 2021.

- The implementation of the Cabinet Dashboard Project continues to make considerable progress.
- A stable solution was deployed in the first quarter of 2020. This version of the Dashboard facilitated the provision of further feedback to the Dashboard in terms of fulfilment of the functionality, usability and stability. In the second quarter of the year, the vendor subsequently deployed a version upon which Cabinet Office and the Ministry of Information delivered a training programme targeting Permanent Secretaries, their designated staff members and members of the Cabinet Office. Eight training sessions were staged.
- As the design and the deployment is an iterative process, the feedback from the training sessions were also used to make further design improvements. Important feedback concerning the security of the solution was also received from the Hon. Melford Nicholas, the Minister of Information Technology, the project sponsor at the

level of the Cabinet; this advice was relayed to the vendor. In Q3, given these developments, an updated implementation plan was agreed between GoAB and the vendor. This plan envisages a final deployment of the solution in January 2021.

- The Dashboard will be deployed onto GoAB's SharePoint platform in three releases. The first and second releases are completed and the third release should be ready by the last quarter of 2020. Training in using the Dashboard has commenced. During the year, two training sessions were held with Permanent Secretaries in which valuable feedback was given to make further modifications and improvements to the solution.
- Protocol for the scanning of historical Cabinet Decisions – Draft Guidelines and a user interface are available for the digitization of existing Minutes of Sittings of the Cabinet. This will not only enable easier searching of documentation, but will assist in their preservation as some of the documentation is decaying due to their age. The digitization process has begun. However, there is a delay due to a health and safety concern as the scanning process involves the transferring of small particles that were affecting the workers. This will be remedied shortly by the use of a dehumidifier which will make the room more user friendly.
- The Dashboard has generated considerable interest in the Caribbean region. The Secretariat in conjunction with the Ministry of Information has commenced the process of improving the copyright protection of the Dashboard.
- The Secretariat has also effectively facilitated the execution of the business of Cabinet – This includes holding of 100% of the planned sittings of Cabinet and dispatch of the Decisions within established service standards.

Strategies for FY 2021:

- Training: In order to reap the full benefit of the implementation of the Dashboard, GoAB employees at various levels will have to be trained. There are two levels of training. Firstly, GoAB staff with access to the system with the exception of the Cabinet Secretariat Staff, will be provided with instructions on how to draft, vet and submit Circulation Notes, retrieve Decisions, and search for Decisions and other information. Training at the first level has already commenced with Permanent Secretaries. Secondly, Cabinet Secretariat staff will be trained in the use and

maintenance of the Dashboard. The Secretariat Team will also be trained on how to generate reports to Cabinet which provide an assessment of the state of implementation of its decisions.

    - In addition, the Secretariat will continue to partner with the Training Division to stage trainings for the participants of its Senior Manager's Training programme, as well as other officers.

- Improving Monitoring and Reporting inside GoAB: The Cabinet Dashboard is not simply a document management solution. It provides the ability to track the pace of the implementation of decisions of the Cabinet. GoAB officers will be asked to input data relating to how Decisions are being implemented. The Secretariat will conduct continuous quality control of the data. It is anticipated that this will expedite the pace of implementation and strengthen accountability for results. However, in order to achieve this, a uniform approach to the input of the data will need to be in place. The Secretariat will provide training to ensure the input of appropriate, quality data.
- Marketing the Cabinet Dashboard: The Dashboard is the property of GoAB. GoAB intends to earn money from its design effort through marketing the tool and offering licenses for other users. The Secretariat will work with the Ministry of Information to identify Forums where the product can be displayed.

  Post Intervention Report: A Report detailing the lessons learned from the implementation of the Cabinet Dashboard will be completed. The Dashboard project is one of the most important business transformation projects underpinned by the use of IT. GoAB plans to undertake a number of other such projects. Consequently, it is important that these lessons be applied to those subsequent projects so that they can be implemented with even greater efficiency.

Priorities, Strategies and Indicators

Given the achievements and critical issues identified above, a number of priorities have been identified for the 2021 Financial Year. The priorities in order are:

- Effective facilitation of the business of Cabinet
- Improved policy management capacity within GoAB

- Creation of Forums for discussion of policy issues
- Strengthening the Governance Framework for the management of public policy

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

Priorities and strategies 2019-2021

Priorities	Strategies	Indicators	FY2021 Performance[1]
1. Effective facilitation of the business of Cabinet	Arranging the sittings of the Cabinet	Output: Number of Cabinet sittings held	• 100% of Scheduled Sittings Held • Up to October 7, 2020, there have been 45 sittings
	Dispatch Cabinet Decisions to appropriate stakeholders	Outcome: Time taken to convey decisions	• **100% of Decisions are issued within 3 weeks,** which is the current performance standard
	Improve the security, accessibility and traceability of Cabinet documentation through the use of technology	Output: Proposal developed and submitted to policymakers Outcome: • Reduced time to dispatch decisions • Reduced requests for copies of Cabinet Decisions	• Dashboard formally procured since April 2018 • Contract, ToR and Project Plan in place • Release 2 of 3 are completed. Release 3 should be ready for deployment in the last quarter of 2020.
2. Improved policy management capacity within GoAB	Creation of core Cabinet Liaison Officers	Output: Number of training sessions	• Follow up to training sessions to be conducted during roll out of Cabinet Dashboard

[1] This is as at October 19, 2020.

	Improve the tools used in policy management	Outputs: • Standard templates in place for Circulation Notes and Policies • Policy Register in place • Cabinet Monitoring Matrix	• Monitoring and Reporting Matrix apart of third Release of the Dashboard • Training sessions to be provided in Q4 of 2020
	Create policy skills framework for the Government and deliver training programme	Outputs: • Policy skills framework • Professional Development Plan for Secretariat Staff • Number of training sessions for Ministry staff Outcome: • Improved knowledge of staff of policy management tools and approaches	• Trainings will be conducted in relation to the deployment of the Dashboard
3. Creation of Forums for discussion of policy issues	• Stage Leadership Retreats to foster creation of common understanding and the fostering of trust • Engage Permanent Secretaries around options for improving policy management	Outputs: • Number of Leadership retreats • Number of PS Committee Meetings Outcome: Improved buy-in from Policy Makers and Policy Managers	• A Productivity Forum was held on 11th April, 2019 in conjunction with the Ministry of Social Transformation. • Two more follow up sessions will be planned during FY 2021 targeting senior officials.

4. Strengthening the Governance Framework for the management of public policy	• Conduct functional review of Cabinet Secretariat • Create structures for inter-Ministry policy coordination	Output: • Core services and technical capabilities identified • Governance Structure for public policy management implemented	• Functional Review Recommendations being implemented
	Finalize and submit the Cabinet Manual of Antigua for approval	Output: Manual endorsed by Cabinet	• Procedures Section of Manual will be available by end of 1st quarter of 2021

Recurrent Expenditure by Ministry:

Code 03	Description	Budget 2021	Original 2020	Revised 2020	Actual 2019
0301	Cabinet	3,175,380.00	3,091,468.00	3,145,699.00	3,048,818.49
0302	Cabinet Secretariat	930,241.00	1,043,541.00	992,265.00	794,312.89

Programs and Development Projects:

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

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
0301	Cabinet	3,047,880	3,091,468	3,142,744	2,556,747
0302	Cabinet Secretariat	754,870	1,043,541	992,265	669,947
TOTAL MINISTRY 03 Cabinet		**3,802,750**	**4,135,009**	**4,135,009**	**3,226,694**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Cabinet**				
	390 General Public Services				
	390302 Activities of State				
30201	Salaries	1,782,000	1,722,000	1,740,184	1,394,014
30401	Duty Allowance	264,000	228,000	258,137	190,000
30404	Housing Allowance	48,000	48,000	48,000	40,000
30405	Entertainment Allowance	194,400	187,200	190,155	156,000
30406	Travelling Allowance	186,480	176,568	176,568	137,220
30709	Stipend	6,000	11,200	11,200	10,500
30715	Constituency Allowance	312,000	312,000	312,000	260,000
31102	Food, water and refreshments	90,000	120,000	120,000	97,942
31601	Office Supplies	5,000	5,000	5,000	4,820
33508	Household Sundries	10,000	10,000	10,000	4,574
34406	Funeral Expenses	150,000	271,500	271,500	261,677
TOTAL PROGRAMME 390 General Public Services		**3,047,880**	**3,091,468**	**3,142,744**	**2,556,747**
TOTAL DEPARTMENT 0301 Cabinet		**3,047,880**	**3,091,468**	**3,142,744**	**2,556,747**
02	**Cabinet Secretariat**				
	390 General Public Services				
	390366 Parliamentary Process				
30101	Salaries	458,376	608,448	608,448	430,060
30103	Overtime	20,000	30,000	30,000	10,257
30202	Wages	44,824	62,764	62,764	19,350
30301	Duty Allowance	78,792	102,792	102,792	72,233
30305	Entertainment Allowance	3,600	3,600	3,600	3,000
30306	Travelling Allowance	27,073	36,732	36,732	22,502
30701	Honorarium	3,000	3,000	3,000	1,000
30713	Payment in Lieu of Vacation Leave	10,000	10,000	10,000	-
30716	Uniform Allowance	555	555	555	248
31601	Office Supplies	10,100	10,100	10,100	8,142
31602	Computer Supplies	10,500	10,500	10,500	10,225
31604	Maintenance Contract - Photocopiers	10,500	10,500	10,500	3,810
31902	Spare Parts	5,550	5,550	5,550	-
33707	Training Costs	12,000	50,000	19,863	8,620
34007	Consulting Services	30,000	69,000	77,000	80,500
34422	Contingency Costs	30,000	30,000	861	-
TOTAL PROGRAMME 390 General Public Services		**754,870**	**1,043,541**	**992,265**	**669,947**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
TOTAL DEPARTMENT 0302 Cabinet Secretariat		754,870	1,043,541	992,265	669,947
TOTAL MINISTRY 03 Cabinet		3,802,750	4,135,009	4,135,009	3,226,694
TOTAL RECURRENT EXPENDITURE		3,802,750	4,135,009	4,135,009	3,226,694

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

04 Judicial

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
0401	Judicial	2,382,720	2,277,314	2,277,314	1,556,182
TOTAL MINISTRY 04 Judicial		**2,382,720**	**2,277,314**	**2,277,314**	**1,556,182**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

04 Judicial

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Judicial**				
	290 Public Order and Safety				
	290353 Judiciary				
33906	Contribution to Personal Emoluments - Caribbean Supreme Court	1,279,462	1,174,056	1,174,056	828,511
33907	Contribution Administrative Expense - Caribbean Supreme Court	1,103,258	992,858	992,858	690,107
34007	Consulting Services	-	110,400	110,400	37,564
TOTAL PROGRAMME 290 Public Order and Safety		**2,382,720**	**2,277,314**	**2,277,314**	**1,556,182**
TOTAL DEPARTMENT 0401 Judicial		**2,382,720**	**2,277,314**	**2,277,314**	**1,556,182**
TOTAL MINISTRY 04 Judicial		**2,382,720**	**2,277,314**	**2,277,314**	**1,556,182**
TOTAL RECURRENT EXPENDITURE		**2,382,720**	**2,277,314**	**2,277,314**	**1,556,182**

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Service Commissions

Budget Plan

For the FY 2021

OFFICE OF THE

PUBLIC SERVICE COMMISSION

Budget Estimates for the FY 2021

OVERVIEW

Vision

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

Mission

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

Service Performance Review and Cultural Issues

FY 2019

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

Programme: General Public Services

Objective 1:

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

Objective 2:

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

Objective 3:

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

Objective 4:

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

ANNUAL OBJECTIVES

Annual Objective 1:

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

Annual Objective 2

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

FY 2019

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

.

Summary of Critical Issues

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

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

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

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

Strategic Objectives and Priorities

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

Annual Objectives and Key Result Indictors

Programme: General Public Services

Annual Objective 2019	Expected Result	Performance Indicator
To ensure that submission from the Chief Establishment Officer (CEO) are properly placed before the Commission on a weekly basis for its meeting each Wednesday, i.e. ensure that required documents are present.	**Submission have the required supporting document (s) attached to allow the Commission to make informed decisions**	**1. Submissions received from the Chief Establishment Officer are checked to ensure all the required documents are attached. 2. Agenda, and minutes of previous meeting, are prepared and photocopied. 3. Packages containing the above, prepared and dispatched to each Commissioner by Tuesday afternoon.**
To dispatch decisions made by the Commission to the Chief Establishment Officer in a timely manner to enable the Establishment Department to efficiently and effectively implement these decisions	**Decisions are sent to the Chief Establishment Officer for implementation within two days after ratification**	**After the minutes are ratified, a minute containing all of the decisions is prepared and dispatched to the Chief Establishment Officer by Thursday afternoon each week.**
To maintain accurate records at the Commission	**Accurate minutes of the Commission's meetings to be recorded, regular correspondence received are recorded and placed on correct files etc.**	**1. Record accurately the proceedings of the Commission's meeting, then type minutes, then file on appropriate file after ratification. 2. Record all incoming and outgoing correspondence in relevant records book 3. File all correspondence on correct file, cross referencing where necessary**

To create the Annual Report of the Public Service Commission by first quarter of the following year	**Annual Report as created and sent to Government Printing Officer for production**	**Annual Report is created and printed and sent to Governor General's office for onward transmission to Parliament within the first quarter of the following year.**

POLICE SERVICE COMMISSION

Budget Plan

For the FY 2021

OVERVIEW - Police Service Commission

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

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

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

Vision

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

Mission

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

Performance Review

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

Royal Police Force

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

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

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

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

Summary of Critical Issues

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

Strategic Objective and Priorities

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

Annual Objectives and Key Results Indicators

Programme: Service Commission

Annual Objective 2021	Expected Result	Performance Indicator
To ensure that personnel matters for Police Officers, e.g. disciplinary hearings, promotions, etc. are dealt with by the Commission as soon as possible.	To ensure that objective has been achieved	To ensure that persons to be interviewed are informed a week ahead of the meeting date.
To maintain and update the Police Office Management Software to a hundred (100%) accuracy	To use the information from the Office Management Software to help improved the decision making process.	To present an audit of Police Officers information in a timely manner.

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
0501	Public Service Commission	551,470	601,470	601,470	381,743
0502	Police Service Commission	255,708	256,308	256,308	206,177
0504	Public Service Board of Appeals	101,400	101,040	101,040	67,438
TOTAL MINISTRY 05 Service Commission		**908,578**	**958,818**	**958,818**	**655,358**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Public Service Commission**				
	390 General Public Services				
	390344 Human Resource Management				
30101	Salaries	168,540	168,540	168,540	111,408
30103	Overtime	11,000	11,000	11,000	-
30202	Wages	20,097	20,097	20,097	17,049
30301	Duty Allowance	14,000	14,000	14,000	10,000
30306	Travelling Allowance	17,378	17,378	19,378	11,490
30709	Stipend	200,000	200,000	206,000	146,000
30716	Uniform Allowance	555	555	555	555
31102	Food, water and refreshments	19,000	19,000	11,000	15,575
31601	Office Supplies	8,000	8,000	8,000	4,926
31602	Computer Supplies	10,900	10,900	10,900	4,130
31604	Maintenance Contract - Photocopiers	2,000	2,000	2,000	1,500
31605	Repairs and Maintenance of Furniture and Equipment	2,000	2,000	2,000	1,734
32001	Medals, Stationary, Seals and Gifts	75,000	125,000	125,000	54,873
33508	Household Sundries	3,000	3,000	3,000	2,503
TOTAL PROGRAMME 390 General Public Services		**551,470**	**601,470**	**601,470**	**381,743**
TOTAL DEPARTMENT 0501 Public Service Commission		**551,470**	**601,470**	**601,470**	**381,743**
02	**Police Service Commission**				
	390 General Public Services				
	390510 Ancillary Services				
30101	Salaries	211,956	211,956	211,956	175,730
30103	Overtime	-	600	600	-
30306	Travelling Allowance	7,752	7,752	7,752	6,460
31001	Subsistence Allowance	2,500	2,500	2,500	1,050
31002	Ticket Expenses	3,500	3,500	3,500	2,450
31102	Food, water and refreshments	15,000	15,000	15,000	11,889
31601	Office Supplies	3,500	3,500	3,500	1,090
31602	Computer Supplies	8,000	8,000	8,000	6,909
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
33508	Household Sundries	2,500	2,500	2,500	599
TOTAL PROGRAMME 390 General Public Services		**255,708**	**256,308**	**256,308**	**206,177**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
TOTAL DEPARTMENT 0502 Police Service Commission		**255,708**	**256,308**	**256,308**	**206,177**
04	**Public Service Board of Appeals**				
	390 General Public Services				
	390429 Public Service Appeals				
30101	Salaries	62,400	62,400	62,400	41,266
31601	Office Supplies	4,600	-	-	-
31902	Spare Parts	5,000	5,000	5,000	-
	390510 Ancillary Services				
30101	Salaries	29,400	29,040	29,040	24,400
31601	Office Supplies	-	4,600	4,600	1,772
TOTAL PROGRAMME 390 General Public Services		**101,400**	**101,040**	**101,040**	**67,438**
TOTAL DEPARTMENT 0504 Public Service Board of Appeals		**101,400**	**101,040**	**101,040**	**67,438**
TOTAL MINISTRY 05 Service Commission		**908,578**	**958,818**	**958,818**	**655,358**
TOTAL RECURRENT EXPENDITURE		**908,578**	**958,818**	**958,818**	**655,358**

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Audit Department

Budget Plan

For the FY 2021

NO PLAN SUBMITTED

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
0601	Auditor General's Department	1,080,263	1,287,243	1,304,143	1,026,693
TOTAL MINISTRY 06 Audit		**1,080,263**	**1,287,243**	**1,304,143**	**1,026,693**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Auditor General's Department**				
	350 Audit and Regulatory Services				
	350310 Auditing				
30101	Salaries	824,364	877,428	877,428	717,924
30202	Wages	27,376	22,207	24,107	19,140
30301	Duty Allowance	36,000	44,000	44,000	30,000
30305	Entertainment Allowance	5,300	5,300	5,300	3,636
30306	Travelling Allowance	66,144	79,584	79,584	58,732
30310	Allowance in lieu of Private Practice	-	36,000	36,000	10,500
30321	Personal Allowance	10,688	11,202	11,202	8,890
30714	Warm Clothing Allowance	3,500	3,500	3,500	3,500
30716	Uniform Allowance	1,500	555	555	555
31001	Subsistence Allowance	25,000	115,000	115,000	114,781
31002	Ticket Expenses	18,000	35,000	35,000	28,465
31102	Food, water and refreshments	1,500	1,500	1,500	908
31601	Office Supplies	10,000	20,000	20,000	16,256
31602	Computer Supplies	10,000	1,000	1,000	893
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,500	1,500	1,403
33403	Computer software licensing and renewal	9,474	9,474	9,474	-
33508	Household Sundries	10,000	-	-	-
33701	Conference and Workshops	3,000	3,000	3,000	-
33705	Course Costs and Fees	4,500	4,500	4,500	4,329
33707	Training Costs	5,700	5,700	5,700	982
33901	Contribution and Subscription to Caribbean Organizations	2,717	6,793	6,793	5,799
33902	Contribution and Subscription to Commonwealth Agencies	1,000	1,000	1,000	-
33904	Contribution and Subscription to Other International Organizations	3,000	3,000	3,000	-
TOTAL PROGRAMME 350 Audit and Regulatory Services		**1,080,263**	**1,287,243**	**1,289,143**	**1,026,693**
	432 Disaster Management				
	432610 COVID19 Response				
33508	Household Sundries	-	-	15,000	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**15,000**	**-**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
TOTAL DEPARTMENT 0601 Auditor General's Department		1,080,263	1,287,243	1,304,143	1,026,693
TOTAL MINISTRY 06 Audit		1,080,263	1,287,243	1,304,143	1,026,693
TOTAL RECURRENT EXPENDITURE		1,080,263	1,287,243	1,304,143	1,026,693

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

07 Pensions and Gratuities

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
0701	Pensions and Gratuities	69,053,600	85,053,600	85,053,600	72,629,548
TOTAL MINISTRY 07 Pensions and Gratuities		**69,053,600**	**85,053,600**	**85,053,600**	**72,629,548**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

07 Pensions and Gratuities

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Pensions and Gratuities**				
	900 Fiscal Management				
	900368 Pensions Management				
30801	Gratuities and Terminal Grants	8,000,000	21,000,000	21,000,000	17,666,197
30901	Civil Pension	49,000,000	50,000,000	50,000,000	43,406,496
30903	Military Pension	3,600	3,600	3,600	-
30904	Police Pension	2,000,000	2,000,000	2,000,000	2,535,814
30906	Parliamentary pension	3,000,000	3,000,000	3,000,000	2,969,346
30907	Supplementary Allowance to Eligible Persons	7,000,000	9,000,000	9,000,000	6,051,695
30908	Pensions n.e.c.	50,000	50,000	50,000	-
TOTAL PROGRAMME 900 Fiscal Management		**69,053,600**	**85,053,600**	**85,053,600**	**72,629,548**
TOTAL DEPARTMENT 0701 Pensions and Gratuities		**69,053,600**	**85,053,600**	**85,053,600**	**72,629,548**
TOTAL MINISTRY 07 Pensions and Gratuities		**69,053,600**	**85,053,600**	**85,053,600**	**72,629,548**
TOTAL RECURRENT EXPENDITURE		**69,053,600**	**85,053,600**	**85,053,600**	**72,629,548**

BUSINESS PLAN FOR THE YEAR 2021

AS SUBMITTED BY GOVERNMENT MINISTRIES

Debt

Budget Plan

For the FY 2021

The Medium Term Debt Management Strategy (MTDS)

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

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

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

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

USD Denominated debt now accounts for 13 percent of portfolio at the end 2019. Debt maturing in less than a year now stands at 21 per cent of GDP.

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

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

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

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

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

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

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

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

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

08 Public Debt

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
0801	Public Debt	457,650,071	613,768,719	613,768,719	176,292,934
TOTAL MINISTRY 08 Public Debt		**457,650,071**	**613,768,719**	**613,768,719**	**176,292,93**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

08 Public Debt

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Public Debt**				
	901 Public Debt				
	901424 Charges on Account - Public Debt				
34417	Bank Charges	500,000	-	-	-
38001	Interest Payments	65,131,280	83,442,563	83,442,563	103,940,596
38002	Principal Repayments	145,350,863	196,591,895	196,591,895	6,634,802
38004	Other Costs	-	1,293,367	1,293,367	-
38101	Interest Payment	38,114,430	39,786,375	39,786,375	32,978,237
38102	Principal Repayments	208,553,498	292,654,519	292,654,519	32,739,299
TOTAL PROGRAMME 901 Public Debt		**457,650,071**	**613,768,719**	**613,768,71**	**176,292,93**
TOTAL DEPARTMENT 0801 Public Debt		**457,650,071**	**613,768,719**	**613,768,71**	**176,292,93**
TOTAL MINISTRY 08 Public Debt		**457,650,071**	**613,768,719**	**613,768,71**	**176,292,93**
TOTAL RECURRENT EXPENDITURE		**457,650,071**	**613,768,719**	**613,768,71** -	**176,292,93** -

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Electoral Commission

Budget Plan

For the FY 2021

Budget Plan for Fiscal Year 2021

OVERVIEW – Electoral Commission

The Representation of the People (Amendment) Act No. 17 of 2001 outlines the functions of the Electoral Commission: responsibility for the general direction, control and supervision of the preparation of the voters' register and the conduct of elections in every constituency. In an effort to undertake these functions, the Commission appoints a cadre of support personnel throughout the organization, comprising staff at its Headquarters, Registration Officers and Registration Clerks in each of the seventeen (17) Constituencies throughout the State. Agents of Political parties represented in Parliament are nominated as Scrutineers to monitor the registration process.

VISION

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

MISSION

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

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

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

Achievements

-Supplementary List As required by law, Supplementary Lists of persons applying to become registered voters during each month, Preliminary Lists and Register of Electors are published as follows:

- By the 15th of each month
- Not later than 30th April and 31st October
- Not later than 30th June and 31st December

-Continuous Registration Registration Units undertake continuous registration in all seventeen (17) Constituencies. As a result of the COVID-19 Pandemic and the need to observe social distancing protocols in the classroom, the Units in St. Peter (Parham Primary School) and St. Mary's South (Bolans Primary School) were relocated to the Central Registration Unit, former Peace Corps Building on Factory Road. The Commission is pleased that the Barbuda Registration Unit became operational in Barbuda in September 2020 following its relocation to Antigua after Hurricane Irma in 2017.

-ID Card Printing The printing of ID cards due to unavailability for several reasons e.g. fire, loss etc. is a continuous process. Upon publication of a Register of Electors, it is also a requirement to print cards for new electors.

-Voter Education Due to COVID-19, voter education in schools has been placed on hold, so the use of social media platforms and press releases have been the major media for dissemination of information from ABEC.

Issues

-Housing of Units There is the recurring issue of lack of premises to house several Registration Units

-Equipment Malfunctioning of several equipment and the need to replace frequently e.g modems used with computer 34v

ORGANIZATIONAL MATTERS (CAPABILITY OF ABEC)

Achievements

-Training Staff of the Electoral Commission benefitted from the training made available in the earlier part of 2020:

- Voter Education Capacity Development Workshop by the India International Institute of Democracy & Electoral Management in India
- Commonwealth Election Professionals (CEP) Initiative – Caribbean and Americas in Bridgetown, Barbados
- ABEC Workshop on Report Writing (Claims and Objections)
- Election Cybersecurity Regional Training Workshop in Trinidad

-Health and Safety Initiative

- The Fire Prevention Unit of the Antigua and Barbuda Fire Brigade provided Fire Safety and Prevention Training to the staff of ABEC. This was following the attainment and installation of Fire Extinguishers and Smoke Detectors in the Electoral Offices.
- In response to the Coronavirus pandemic, sanitizing dispensers were installed and/or provided at all office locations as part of our Office Safety Protocols.
- The health and wellness of employees is of paramount importance, hence Infrared thermometers were obtained and are being utilized at the Head Office and each Registration Unit as we play our part to help prevent the spread of the Covid-19.

-Electoral Observation Missions

Representatives of the Electoral Commission were deployed to observe at these elections:

- Suriname - CARICOM Election Observation Mission during General and Elections
- Guyana – CARICOM Election Observation of General and Regional Elections
- Guyana – CARICOM Election Observer at Recount of Elections

ORGANIZATIONAL MATTERS (CAPABILITY OF ABEC) cont'd

Issues

-Payments Acquisition of funds for payment of service providers

-Disbursement of Funds Continuing to grapple with timely disbursement of funds and more so under the past budget cycle due to the Coronavirus pandemic

SUMMARY OF CAPABILITY DEVELOPMENT STRATEGY

Priorities, Strategies and Indicators

The priorities in order are:

1. Housing of Units
2. Upgrade Equipment in Registration Units & Headquarters
3. Public Education Campaign techniques
4. Introduce High Speed Fiber Optic Cable Internet Service
5. Staff Development & Training

PRIORITIES AND STRATEGIES 2020-2021

#	PRIORITIES	STRATEGIES	INDICATORS
1	**Housing of Units**	• Acquire suitable structures for units. Revisit the proposal of container structures with the option of acquiring one or two annually. • Maintenance contracts and provision for supplies	**Output:** Easy accessibility for registration services within the Constituencies. **Outcomes:** increase in the number of registrants. Reduction in rental expenses
2	**Upgrade Equipment in Registration Units &**	• Replace outdated equipment to improve productivity and efficiency	**Output:** to enhance and improve staff efficiencies

	Headquarters	• Stagger acquisition of equipment annually to reduce costs over time • Preparedness equipment wise for 2023 election cycle	**Outcome:** adequately accommodate the increased production of material going into 2023 Election cycle Improved quality of printed material and becoming less reliant on outside sources
3	**Public Education Campaign techniques**	• Develop short educational videos about various aspects of the electoral process for in house and social media. • Consistently update social media platforms and website about key developments or engagements in ABEC. • Forge partnerships with traditional media to feature key information from ABEC on a monthly basis. • Continue to engage academic institutions about democracy and the registration process. • Conduct simulation exercises in the schools • Make our services available to organizations and schools to carry out electoral processes e. Student Council Elections.	**Output:** Production of material, visual, audio and electronic for public consumption. **Outcomes:** Increase public awareness about registration and other key functions and role of ABEC. Increase knowledge about ABEC and its mission as an Electoral Management body. Increase awareness of the public. Younger people will become more engaged and interested in registration and eventually voting.
4	**Introduce High Speed Fiber Optic cable internet Service**	• Continue process of acquiring APUA fiber optics system to include IP phones	**Output:** Faster internet connectivity, which leads to staff productivity and efficiency. **Outcome:** Improved connectivity to various services and quality of service.
5	**Staff Development & Training**	• Develop creative and engaging in-house activities for the training and development of	**Output:** To enhance and improve staff capabilities and productivity.

		staff. • Seek and promote academic opportunities for staff members to enhance their skills and capabilities e.g. Antigua State College, ABITT, short courses at UWI Open Campus. • Seek and promote local and overseas Electoral training opportunities for eligible staff.	**Outcomes:** Increased productivity and efficiency from skilled human resources. Increased qualifications of staff members in various fields. Increased knowledge and electoral skill set of staff.

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
0901	Electoral Commission	4,152,376	4,629,313	4,629,313	3,063,622
TOTAL MINISTRY 09 Electoral Commission		**4,152,376**	**4,629,313**	**4,629,313**	**3,063,622**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Electoral Commission**				
	390 General Public Services				
	390366 Parliamentary Process				
30201	Salaries	384,732	384,732	384,732	384,654
30202	Wages	87,360	87,360	87,360	87,251
30203	Overtime	2,000	2,500	2,500	-
30401	Duty Allowance	12,000	12,000	12,000	10,443
30405	Entertainment Allowance	3,600	3,600	3,600	3,000
30406	Travelling Allowance	81,528	81,528	81,528	81,034
30413	Plain Clothes Allowance	6,000	6,000	6,000	950
30417	Substitute Allowance	10,000	10,000	10,000	4,712
30801	Gratuities and Terminal Grants	9,000	9,000	9,000	18,200
31001	Subsistence Allowance	25,000	25,000	25,000	1,350
31002	Ticket Expenses	18,400	18,400	18,400	545
31102	Food, water and refreshments	32,000	32,000	32,000	24,828
31307	ID Cards	3,000	7,193	7,193	-
31601	Office Supplies	50,400	49,400	69,400	46,099
31602	Computer Supplies	18,400	18,400	18,400	18,118
31604	Maintenance Contract - Photocopiers	12,700	12,700	12,700	12,700
31605	Repairs and Maintenance of Furniture and Equipment	17,000	17,000	17,000	-
32001	Medals, Stationary, Seals and Gifts	5,000	13,400	13,400	7,936
33001	Advertising and Promotion Costs	20,000	40,400	25,400	7,921
33501	Office Cleaning	50,000	143,416	123,416	-
33508	Household Sundries	25,120	25,120	25,120	4,071
33606	Sea Freight Expenses	2,000	-	1,000	-
33901	Contribution and Subscription to Caribbean Organizations	32,800	32,800	32,800	20,887
34007	Consulting Services	10,200	22,200	22,200	-
34010	Legal Fees	-	-	15,000	36,000
34016	Retainer Fees	36,000	-	-	-
34416	Election Expenses	18,400	18,200	18,200	76,756
36206	Other Repairs and Maintenance Costs	10,236	10,236	10,236	3,677
37034	Expenses of Boards and Committees	324,000	324,000	324,000	-
	390428 Registration Services				
30201	Salaries	2,085,288	2,357,148	2,357,148	1,870,491
30203	Overtime	2,000	2,500	2,500	-
30208	Severance Pay	100,000	137,348	137,348	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30401	Duty Allowance	6,000	6,000	6,000	4,754
30406	Travelling Allowance	134,412	134,412	134,412	76,949
30418	Acting Allowance	52,000	52,000	52,000	13,080
30425	Voluntary Unattached & Reserved Personnel	65,000	65,000	65,000	72,650
33701	Conference and Workshops	5,000	23,120	22,120	-
33707	Training Costs	10,000	50,000	50,000	11,366
34109	Rental or Lease - n.e.c.	82,800	92,200	92,200	40,800
	390765 Electronic Registration & ID Card System				
33403	Computer software licensing and renewal	27,000	27,000	27,000	-
33807	Internet Costs	276,000	276,000	276,000	122,400
TOTAL PROGRAMME 390 General Public Services		**4,152,376**	**4,629,313**	**4,629,313**	**3,063,622**
TOTAL DEPARTMENT 0901 Electoral Commission		**4,152,376**	**4,629,313**	**4,629,313**	**3,063,622**
TOTAL MINISTRY 09 Electoral Commission		**4,152,376**	**4,629,313**	**4,629,313**	**3,063,622**
TOTAL RECURRENT EXPENDITURE		**4,152,376**	**4,629,313**	**4,629,313**	**3,063,622**

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

PRIME MINISTER'S MINISTRY

Business Plan
For the FY 2021

Ministry Overview

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

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

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

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

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

Vision

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

Mission

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

Service Performance Review and Critical Issues

Service performance

The Prime Minister's Ministry continues to play an important role in assisting its various departments, in attaining their respective goals and objectives. The Ministry will continue in 2021 to facilitate and support each department as necessary.

During the year, the Government continued to pursue its goal of constructing 500 homes through the National Housing and Urban Development Company. To date, approximately 300 homes have been completed and allocated to citizens in the areas of Denfields, Dredge Bay, and Paynters. Other homes are still under construction and lands are being sourced in various areas to reach the targeted amount. A Grant of ECD $1,000,000.00 was received from the People's Republic of China to assist with the construction of additional homes.

The residents of Booby Alley have each been advised that temporary housing will be provided for each of them or, in the alternative, plots of land there will be swapped for real estate that is superior to the surrendered plot(s). Temporary housing is to be constructed on Bay Street and in Belmont, in order to ensure that the residents of Booby Alley will be adequately housed for the construction period only, estimated at 18 months. The residents will then return to assigned new homes numbering 150, a gift from the People's Republic of China.

The Port Modernization Project was secured with a loan of approximately US$90,000.000, from Export/Import Bank of China. Upon completion it is expected to be a major economic development and will serve as a transshipment hub for neighbouring islands. It is also expected to significantly improve market competitiveness, trade facilitation, enhance service levels, attract more shipping companies and also provide storage space for goods to be off loaded.

The Citizenship by Investment Unit (CIU) continues to assist with the financing of small Government projects. Although there has been a reduction in its applications, the government is hopeful that this will rebound in 2021.

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

Achievements

1. Upgrade in staffing capacity of the ABDF and ONDCP.
2. Re-organization of offices at the PM's Office for more efficient use of office space
3. Continued sustained Investments under the CIU.
4. An increase in the number of scholarships awarded to persons under the Prime Minister's Scholarship Programme.
5. Training of a number of government officers in various short courses in China.
6. Upgrade and promotion of staff at the Prime Minister's Office.
7. Continuous assistance being given to young entrepreneurs through the Prime Minister's Entrepreneurship Program.
8. Design and expansion of the Crabbs Training Area as the new ABDF Headquarters
9. Procured equipment and vehicles for the ABDF and ONDCP.
10. Procured material and equipment and commenced work on repairing a portion of the perimeter fence at the Prime Minister's Office.
11. Renovation and Installation of Ventilation System at the ONDCP Headquarters
12. With the advent of the Covid-19 the ABDF Base is being used as a quarantine facility.

Critical Issues

The following critical issues continues to be a challenge to Management

1. Financial and human resource limitations
2. Financial challenges faced with the payment of subscriptions.
3. General building maintenance, finding a long term solution to plumbing and air conditioning in the Office of the Prime Minister.
4. Staff re-organization and assignment within the ONDCP.

5. Low recruiting numbers and general maintenance and repairs to the physical plant at Deep Water Harbour (Coast Guard) and Crabbs Bases of the ABDF.

Organisational matters

Capability of the ministry/agency

Achievements

1. Prime Minister's Scholarship Programme expanded. Emphasis, however, is placed on students pursuing studies at the Five Islands Campus, and new policy issued for better management and to curtail costs. Scholarship opportunities have also been provided to Antiguans and Barbudans by other friendly nations.
2. The Office of National Drug and Money Laundering Control Policy (ONDCP) continues to be a lead agency in counter narcotics and financial investigation.
3. The Antigua and Barbuda Defence Force (ABDF) continues to collaborate with the Police and ONDCP to address various national security matters especially as it relates to crime prevention initiatives. A Defence Review was presented to Cabinet by the ABDF, and a policy directive issued regarding the focus of the ABDF, and the re-establishment of the Joint Task Force.
4. Installation of new Chief of Defence Staff and new appointment of Honorary Rank of Brigadier.
5. The Prime Minister's Ministry has benefited from the Energy for Sustainable Development Project which has provided the funding for the procurement and installation of six HV Systems. This system is a more energy efficient system which uses environmentally friendly freon gas.
6. The government continues to maintain full employment of the public sector despite the challenges and reduction in revenue due to the advent of Covid-19.

Ongoing Issues

1. Need for surveillance equipment to strengthen security at the Prime Minister's Office.
2. Need to carry out a comprehensive assessment to determine overall maintenance needs to the office building especially in relation to the air conditioning system, and plumbing system.

3. Perimeter fence at the Prime Minister's Office is deteriorating and will require strengthening and re-inforcement in some major areas.
4. Ongoing expansion of the Antigua Port Authority

Priorities, Strategies and Indicators

1. Identify opportunities for Prime Minister's Office staff as it relates to training and personal development.
2. Develop and encourage inter-departmental communication, co-ordination and co-operation.
3. Assist each department/unit under the purview of the Prime Minister's Ministry to carry out its functions efficiently and effectively.
4. Improve the overall capacity of the Headquarters to effectively manage and execute its objectives.
5. Enhance the capacity of the ABDF to fulfill its mandate to protect and defend.
6. Improve the capacity of the ONDCP to carry financial investigation and forensic analysis.
7. The Port Modernization Project, trade facilitation, and enhance service levels.

The priorities in order are:

1. Source a modern security system for the Ministry Headquarters.
2. Strengthen the cadre of staff to support the Permanent Secretary.
3. Rectify a number of issues relating to the maintenance of the building e.g. security gates. This continues to be a major challenge main reason being a lack of resources;
4. Upgrade of personnel at ABDF and ONDCP. Capacity building within both organizations. Recruitment continues to be a challenge for the ABDF and staff retention continues to be a challenge within the ONDCP.
5. Employ strategy for better management of scarce resources, thereby reducing operational cost.
6. Ensure timely payment of service vouchers. This continues to be a challenge as this depends on the availability of funds at the Treasury Department.

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

Priorities and strategies

Priorities	Strategies	Indicators
Priority 1 Ensure a safe and secure working environment.	Strategy: Source a modern security system.	Outputs: Obtain quotation and installation cost. Tendering process Outcomes: The premises of the Ministry are more secured.
Priority 2 Improve and enhance staff capacity at the supervisory and management levels	Strategy: 1. Develop new job descriptions. 2. Identify competent personnel. 3. Training sessions for staff.	Outputs: Prepare job descriptions outlining the duties and responsibilities for all positions. Prepare a training schedule to cover the areas of competencies and skills. Outcomes: Strengthen the cadre of staff to support the Permanent Secretary.
Priority 3 Rectify a number of issues at the security gates.	Strategy: Conduct a security review	Outputs: ABDF to carry out assessment with the assistance from and the Royal Police in the preparation of a security manual. Outcomes: A more secure environment
Priority 4 Employment of new personnel in ABDF and ONDCP.	Strategy: Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals to these organizations.	Outputs: Promotional Drive Obtaining the necessary approval for the recruitment and training of new staff. The acquisition of funds. Outcomes: Improvement in the general operations of both divisions.
Priority 5 Better financial management and use of scarce resources	Strategy: Partnership and collaboration with other government sectors and agencies	Outputs: Reduced maintenance and service costs. Reduced energy costs

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
1001	Prime Minister's Office	6,491,862	7,739,382	7,792,832	7,206,553
1008	Military	19,004,300	18,946,659	18,946,659	13,677,452
1010	Passport Division	3,285,145	1,178,299	1,178,299	858,956
1011	O.N.D.C.P.	5,594,809	5,522,692	5,923,453	3,834,405
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		**34,376,116**	**33,387,032**	**33,841,243**	**25,577,366**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Prime Minister's Office**				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	219,900	265,182	265,182	122,875
30301	Duty Allowance	9,000	9,000	9,000	8,904
30305	Entertainment Allowance	1,800	1,800	1,800	1,800
30306	Travelling Allowance	18,372	16,560	16,560	14,639
30315	Other allowances and fees	9,000	9,000	9,000	9,000
30716	Uniform Allowance	2,500	15,000	15,000	7,455
	390418 Security Services				
30201	Salaries	78,696	78,696	78,696	37,685
30202	Wages	176,021	172,974	172,974	114,364
30203	Overtime	15,000	15,000	15,000	11,185
30716	Uniform Allowance	5,000	7,000	7,000	5,799
	390453 Information Commission				
30201	Salaries	54,000	54,000	54,000	31,500
30406	Travelling Allowance	7,932	7,932	7,932	6,187
	390498 Janitorial Services				
30202	Wages	79,022	65,859	73,959	52,165
	390508 Special Events and Activities				
31102	Food, water and refreshments	65,000	75,000	75,000	26,398
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	4,464
34109	Rental or Lease - n.e.c.	20,000	20,000	20,000	14,515
	390510 Ancillary Services				
30101	Salaries	279,066	250,026	250,026	294,247
30201	Salaries	1,640,350	1,719,238	1,719,238	1,355,478
30202	Wages	24,898	24,898	24,898	24,808
30301	Duty Allowance	21,000	2,100	7,600	2,059
30305	Entertainment Allowance	1,800	1,800	2,800	1,558
30306	Travelling Allowance	13,536	15,348	17,348	17,148
30315	Other allowances and fees	9,000	9,000	9,000	9,000
30401	Duty Allowance	96,000	120,000	120,000	87,153
30405	Entertainment Allowance	-	12,000	12,000	10,000
30406	Travelling Allowance	28,452	40,452	40,452	32,301
30418	Acting Allowance	1,500	1,500	1,500	-
30709	Stipend	70,000	70,000	70,000	37,800
30801	Gratuities and Terminal Grants	12,750	27,750	81,200	12,750
30802	Compensation and Indemnities	10,300	10,300	10,300	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31001	Subsistence Allowance	200,000	1,000,000	1,000,000	1,611,395
31002	Ticket Expenses	200,000	500,000	500,000	880,422
31102	Food, water and refreshments	6,000	6,000	9,000	6,607
31203	Official Car consumables	6,000	6,000	6,000	683
31601	Office Supplies	25,000	25,000	25,000	11,260
31602	Computer Supplies	25,000	25,000	35,000	22,962
31604	Maintenance Contract - Photocopiers	5,700	5,700	5,700	2,800
31605	Repairs and Maintenance of Furniture and Equipment	50,000	50,000	50,000	45,331
33001	Advertising and Promotion Costs	50,000	50,000	50,000	42,376
33501	Office Cleaning	194,400	194,400	194,400	194,400
33508	Household Sundries	4,000	4,000	7,000	6,904
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	719
33604	Air Freight Expenses	2,100	2,100	2,100	-
33605	Express Mail Services	3,000	3,000	3,000	-
33707	Training Costs	5,000	5,000	5,000	-
33903	Contribution and Subscription to United Nations Agencies	155,267	155,267	138,667	-
34007	Consulting Services	20,000	20,000	70,000	-
34406	Funeral Expenses	2,000	2,000	2,000	-
36002	Maintenance of Public Grounds	10,000	10,000	10,000	510
36006	Maintenance of Buildings	15,000	15,000	15,000	4,049
36206	Other Repairs and Maintenance Costs	2,300	2,300	2,300	2,248
37011	Grants to Individuals	1,500,000	1,500,000	1,500,000	1,494,250
37012	Grants to Organizations and Institutions	526,000	526,000	460,000	15,000
37034	Expenses of Boards and Committees	502,200	502,200	502,200	511,400
TOTAL PROGRAMME 390 General Public Services		**6,491,862**	**7,739,382**	**7,792,832**	**7,206,553**
TOTAL DEPARTMENT 1001 Prime Minister's Office		**6,491,862**	**7,739,382**	**7,792,832**	**7,206,553**
08	**Military**				
	290 Public Order and Safety				
	290327 National Defence				
30101	Salaries	-	-	-	-52
30201	Salaries	8,800,815	8,235,152	8,235,152	6,871,712
30401	Duty Allowance	1,896,846	2,300,370	2,300,370	1,432,021
30404	Housing Allowance	264,200	312,000	312,000	220,989

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30405	Entertainment Allowance	20,400	40,800	40,800	14,704
30413	Plain Clothes Allowance	12,000	12,000	12,000	6,776
30415	Other allowances and fees	1,533,667	1,390,121	1,390,121	726,138
30421	Personal Allowance	18,000	18,000	18,000	12,104
30425	Voluntary Unattached & Reserved Personnel	144,000	144,000	144,000	63,233
31001	Subsistence Allowance	100,000	220,000	220,000	219,076
31002	Ticket Expenses	35,000	35,000	35,000	26,965
31202	Fuel and Oil	640,000	640,000	640,000	832
31506	Personal Protective Equipment	15,000	15,000	15,000	-
33102	Arms and Ammunition	15,000	15,000	15,000	-
33510	Pest Control Supplies	15,000	15,000	15,000	1,670
33705	Course Costs and Fees	3,000	3,000	3,000	-
33707	Training Costs	5,000	5,000	5,000	-
33804	Telephone Cost	50,000	50,000	50,000	-
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
34422	Contingency Costs	50,000	50,000	50,000	-
36204	Maintenance of Rifle Range	5,000	5,000	5,000	-
36206	Other Repairs and Maintenance Costs	4,000	4,000	4,000	-
	290364 National Youth Cadet Corps				
30716	Uniform Allowance	80,000	80,000	80,000	73,491
31001	Subsistence Allowance	9,500	9,500	9,500	9,081
31002	Ticket Expenses	14,395	24,395	24,395	4,480
31102	Food, water and refreshments	35,000	35,000	35,000	-
31601	Office Supplies	10,000	10,000	10,000	8,281
33705	Course Costs and Fees	1,500	1,500	1,500	-
33707	Training Costs	12,000	28,500	28,500	-
	290387 Repairs and Maintenance Services				
31201	Vehicle supplies and parts	90,000	90,000	130,000	81,866
31204	Tyres	100,000	100,000	100,000	71,747
31601	Office Supplies	115,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	50,000	25,000	25,000	8,056
36006	Maintenance of Buildings	108,000	108,000	108,000	71,252
36007	Maintenance of Heritage Sites	5,000	5,000	5,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	115,000	115,000	101,491
36103	Repairs or Maintenance of Marine Vessels	135,000	135,000	135,000	41,945

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
36206	Other Repairs and Maintenance Costs	170,000	170,000	170,000	195,058
	290510 Ancillary Services				
30101	Salaries	279,544	279,544	279,544	135,892
30103	Overtime	15,000	15,000	15,000	9,650
30202	Wages	661,609	836,329	836,329	565,092
30306	Travelling Allowance	10,000	13,624	13,624	9,085
30318	Acting Allowance	10,370	10,370	10,370	8,851
30418	Acting Allowance	20,254	20,254	20,254	14,997
30704	Medical Treatment	140,000	140,000	140,000	66,099
30713	Payment in Lieu of Vacation Leave	20,000	20,000	20,000	12,673
30716	Uniform Allowance	225,000	300,000	300,000	220,362
30802	Compensation and Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	840,000	840,000	840,000	696,966
31301	Books and Periodicals	15,600	15,600	15,600	-
31303	Newsletter and Publications	13,600	13,600	13,600	-
31501	Medical Supplies	25,000	25,000	25,000	8,184
31601	Office Supplies	168,000	168,000	168,000	142,466
31801	Spraying Materials and Supplies	18,000	18,000	18,000	379
31803	Animal Feed	50,000	-	-	-
31804	Production Expenses	50,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	50,000	50,000	50,000	1,286
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33206	Insurance - n.e.c.	1,000,000	900,000	860,000	886,367
33207	Insurance - Marine Vessels	75,000	75,000	75,000	-
33501	Office Cleaning	23,000	23,000	23,000	-
33508	Household Sundries	150,000	150,000	150,000	139,098
33604	Air Freight Expenses	5,000	10,000	10,000	7,798
33901	Contribution and Subscription to Caribbean Organizations	500,000	500,000	500,000	476,073
33902	Contribution and Subscription to Commonwealth Agencies	3,000	3,000	3,000	-
34007	Consulting Services	21,000	21,000	21,000	-
34009	Commitment Fees	18,000	18,000	18,000	-
34406	Funeral Expenses	15,000	15,000	15,000	13,218
TOTAL PROGRAMME 290 Public Order and Safety		**19,004,300**	**18,946,659**	**18,946,659**	**13,677,452**
TOTAL DEPARTMENT 1008 Military		**19,004,300**	**18,946,659**	**18,946,659**	**13,677,452**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
10	**Passport Division**				
	330 Printing and Publishing				
	330301 Accounting				
30101	Salaries	25,956	25,956	25,956	24,200
	330367 Passport and Visa Services				
30101	Salaries	619,392	712,440	712,440	550,052
30103	Overtime	40,000	80,000	80,000	139,534
30202	Wages	72,618	72,619	72,619	60,452
30203	Overtime	6,000	6,000	6,000	12,176
30301	Duty Allowance	30,000	31,500	31,500	26,210
30305	Entertainment Allowance	3,600	3,900	3,900	3,242
30306	Travelling Allowance	28,284	28,284	28,284	24,091
30716	Uniform Allowance	1,500	5,600	5,600	601
30802	Compensation and Indemnities	3,500	3,500	3,500	-
31102	Food, water and refreshments	4,500	4,500	4,500	3,735
31308	Printing Materials and Supplies	25,000	50,000	50,000	-
31506	Personal Protective Equipment	2,500	2,500	2,500	-
31601	Office Supplies	20,000	20,000	20,000	4,850
31602	Computer Supplies	8,500	8,500	8,500	1,494
31902	Spare Parts	7,500	7,500	7,500	-
32002	Passports	2,060,361	95,000	95,000	-
33402	Computer Software upgrade costs	305,434	-	-	-
33508	Household Sundries	10,000	10,000	10,000	4,087
36206	Other Repairs and Maintenance Costs	10,500	10,500	10,500	4,232
TOTAL PROGRAMME 330 Printing and Publishing		**3,285,145**	**1,178,299**	**1,178,299**	**858,956**
TOTAL DEPARTMENT 1010 Passport Division		**3,285,145**	**1,178,299**	**1,178,299**	**858,956**
11	**O.N.D.C.P.**				
	290 Public Order and Safety				
	290417 Money Laundering Prevention				
30201	Salaries	1,323,906	1,338,021	1,338,021	1,033,773
30401	Duty Allowance	222,000	204,000	204,000	145,454
30406	Travelling Allowance	293,484	261,756	261,756	179,944
30413	Plain Clothes Allowance	111,600	108,000	108,000	63,174

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30416	Risk Allowance	111,600	108,000	108,000	74,502
30716	Uniform Allowance	7,000	10,800	10,800	6,000
33103	Investigative Expenses	84,000	84,000	84,000	84,000
	290509 Monitoring, Regulations and Enforcement				
30201	Salaries	1,986,647	1,656,360	1,656,360	1,317,949
30202	Wages	43,874	43,879	43,879	36,282
30310	Allowance in lieu of Private Practice	-	38,400	28,800	-
30401	Duty Allowance	246,000	282,000	282,000	158,136
30404	Housing Allowance	36,000	36,000	36,000	30,000
30405	Entertainment Allowance	7,200	7,200	7,200	6,000
30406	Travelling Allowance	309,348	341,076	341,076	186,157
30410	Allowance in lieu of Private Practice	48,000	38,400	69,800	-
30413	Plain Clothes Allowance	57,600	72,000	72,000	24,925
30415	Other allowances and fees	24,000	18,000	18,000	13,539
30416	Risk Allowance	46,000	72,000	72,000	25,194
30421	Personal Allowance	24,000	24,000	24,000	-
30716	Uniform Allowance	30,000	64,800	64,800	22,788
31001	Subsistence Allowance	-	-	-	-5,187
31102	Food, water and refreshments	4,000	5,000	5,000	1,995
31301	Books and Periodicals	100	5,000	5,000	-
31303	Newsletter and Publications	100	500	500	-
31501	Medical Supplies	250	1,000	1,000	299
31601	Office Supplies	25,000	40,000	40,000	23,330
31602	Computer Supplies	3,000	3,000	3,000	1,938
31604	Maintenance Contract - Photocopiers	5,000	10,000	10,000	6,570
31605	Repairs and Maintenance of Furniture and Equipment	5,000	10,000	10,000	2,913
31901	Construction Supplies	500	500	500	-
31902	Spare Parts	500	500	500	-
33102	Arms and Ammunition	10,000	25,000	3,200	-
33103	Investigative Expenses	3,000	15,000	15,000	2,568
33206	Insurance - n.e.c.	280,000	300,000	300,000	200,000
33508	Household Sundries	5,000	8,000	8,000	8,415
33604	Air Freight Expenses	100	1,500	1,500	-
33707	Training Costs	2,000	5,000	5,000	1,358
33807	Internet Costs	24,000	24,000	24,000	-
33901	Contribution and Subscription to Caribbean Organizations	190,000	190,000	190,000	159,849

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33904	Contribution and Subscription to Other International Organizations	15,000	15,000	15,000	10,748
34007	Consulting Services	-	25,000	25,000	-
34009	Commitment Fees	-	-	400,761	-
36002	Maintenance of Public Grounds	2,000	5,000	5,000	1,392
36006	Maintenance of Buildings	4,000	10,000	10,000	1,008
36101	Repairs or Maintenance of vehicles, buses and trucks	2,000	10,000	10,000	4,619
36206	Other Repairs and Maintenance Costs	2,000	5,000	5,000	4,773
TOTAL PROGRAMME 290 Public Order and Safety		**5,594,809**	**5,522,692**	**5,923,453**	**3,834,405**
TOTAL DEPARTMENT 1011 O.N.D.C.P.		**5,594,809**	**5,522,692**	**5,923,453**	**3,834,405**
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		**34,376,116**	**33,387,032**	**33,841,243**	**25,577,366**
TOTAL RECURRENT EXPENDITURE		**34,376,116**	**33,387,032**	**33,841,243**	**25,577,366**

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Foreign Affairs, International Trade & Immigration

Budget Plan

For the FY 2021

Ministry Overview – Foreign Affairs

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

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

These include:

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

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

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

The Ministry comprises of Headquarters in St. John's Antigua and Barbuda and eleven (11) diplomatic missions and consular posts in, Washington, Miami, Toronto, London, Cuba, Jordan, Spain, Lebanon, Greece, New York and the United Nations Mission.

The Immigration Department and all its departments is also part of the Ministry's portfolio.

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

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

The work of the Ministry has increased tremendously due to our increased bilateral and multilateral engagements. We currently have diplomatic relations with approximately 153 countries.

Vision

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

Mission

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

Service Performance Review and Critical Issues

The Ministry for the fiscal year 2021 will focus on strategies designed in making the Ministry more responsive to the challenges of COVID-19 in its diplomatic relations initiatives. The COVID-19 pandemic has highlighted the need for more dynamic and responsive communications platforms to allow for more rapid exchanges of ideas and the sharing of experiences while at the same time maintaining good COVID-19 prevention health protocols.

2021 will mark the 40th Anniversary of Independence and the need for the Ministry to make a more concerted effort to foster stronger relations with Antiguans and Barbudans in the diaspora.

In this regard efforts will be made to enhance competencies in the areas of communication, negotiations, advocacy, and strategic analysis in order to be efficient and seek value for money. The Ministry will endeavour to carry out its foreign policy in an environment that is driven by an information communication revolution.

The Ministry will also continue to focus on improving and streamlining its Foreign Service provision capacity by strengthening its organizational structures, operations and staff productivity levels.
For this reason, the Ministry of Foreign Affairs will be expected to operate in a more professional, structured and well-equipped environment.

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

Critical to the future development of the Ministry are the following:

- Ensuring that staff operate in a safe environment designed to follow national protocols to reduce spread of COVID-19 virus.
- Availability of timely funds to support the provision of monthly remittances, to all Missions.
- Need to standardize the provision of emoluments to diplomats posted overseas to avoid some anomalies currently in the system concerning retirement benefits.
- Designing of financial operation guidelines for all Missions and staff classification for the Ministry.
- Continuation of targeted staff training to build capacity and enable our young diplomats to command a space in the global community.
- Re-establishment of the Ministry website.

- Hosting of a virtual 'Diaspora Gathering' connecting Antiguans and Barbudans living the USA, United Kingdom and the rest of the world.
- Improve engagements among diplomats/Hon. Consuls and the Ministry of Foreign Affairs on an annual basis.
- Hosting of an annual gathering of all diplomats to ensure that they are provided with relevant information that will help them to have a better understanding of the work of the Ministry and to enhance their capacity in carrying out their responsibilities.
- Hosting of quarterly meetings/engagements with accredited diplomats to Antigua and Barbuda and the Ministry of Foreign Affairs.

The provision of protocol services continues to be a critical and important function of the MFA as the demand for such services have increased due to the Ministry's increase profile at the national, regional and international levels.
During the period under review and through the efforts of our diplomats, a significant number of pledges and investments have been secured for a variety of projects and programmes.

The Antigua and Barbuda Science Innovation Park (ABSIP) in partnership with United Nations Office for Project Services (UNOPS) will form part of the Ministry's international cooperation portfolio and will to seek empower, innovate and advance the skillset of Antiguans and Barbudans to grow lifetime businesses.

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

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

Service performance*:*

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

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

Additionally, our engagement and participation in OECS, Caricom, Association of Caribbean States, Organisation of American States and the Community of Latin America and the Caribbean (CELAC) continues to facilitate our commitment to the regional integration and functional cooperation.

Achievements:

- The Governments of Antigua and Barbuda signed with government of Morocco 'Roadmap for Cooperation Programme' for the period 2020 to 2022.
- Antigua and Barbuda established diplomatic relations with Kyrgyzstan.
- Established treaty on 'Basic Relations between the Russian Federation and Antigua and Barbuda. Russia
- Canada Fund for Local initiatives project *Supporting the entrepreneurial sector within Antigua and Barbuda through the enhancement/modernization of street vending operations post-COVID and the increase of innovative product management.*
- Obtaining support for COVID-19 response from Cuba, Venezuela, the Peoples Republic of China, Canada, United States of America, India, Mexico and many other regional and international agencies.
- Support from the United States of America for the installation of equipment and furniture at the National Office of Disaster Services (NODS) Headquarters.

- Emergency COVID medical support from the Republic of Cuba and the Bolivarian Republic of Venezuela.
- Provision of 'Virtual language training' by government of Colombia for government officers.
- Antigua and Barbuda will chair the Alliance of Small Island States (AOSIS) 2021-2022.
- Completion of visa waiver agreement with Bolivia

Issues:

The Corona virus (COVID 19) out break and the containment measures implemented worldwide will have lasting effects on the economy, business and work throughout the regions of the world. Since March of 2020, the rapid changes in work and the measures taken to safeguard staff in the workplace has had tremendous impact on the work of the Ministry of Foreign Affairs.

Capability of the ministry*:*

In our effort to adapt to the challenges brought on by COVID-19 pandemic the Ministry will continue to strive to improve the provision of services and to effectively implement 2020/2021 work plan. The Ministry intends during 2021 to rationalize its overall operations and focus on prudent financial management, timely information sharing and efficient human resource management practices.

Priorities, strategies and indicators*:*

The priorities in order are:

1. The preparation a five (5) year strategic plan (2021 to 2026) for the Ministry of Foreign Affairs.
2. The review the staffing and budget of all missions
3. The development of new staff classification/structure for the entire foreign service.
4. Prepare and implement new and relevant financial guidelines for all missions and the Ministry and complete the Foreign Service and Administrative Manual (FSAM).
5. Complete the approval of the National Protocol Guide for Antigua and Barbuda.
6. Reconciliation of staff in overseas offices.
7. Complete the appointment and positing of new diplomats.

8. Facilitate regional integration and the fostering of effective community relations among the OECS and CARICOM member States.
9. Reconnecting our Antigua and Barbuda Diaspora through the promotion of economic, scientific, cultural, sports and other ties between Antiguans and Barbudans living abroad.
10. Strengthening of the Ministry's International cooperation initiatives.
11. Review and reallocation of duties of all staff to ensure a more organize delivery of services and information sharing.
12. Provide professional diplomatic, protocol and consular services.

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

Priorities and strategies 2021-2022

Priorities	Strategies	Indicators
Priority 1 Obtaining economic and technical cooperation	**Strategy:** Activate diplomatic initiatives for economic and social development of Antigua and Barbuda.	**Outputs:** *Accreditation for newly appointed ambassadors. *The MFAI providing timely support for regular interactions between ambassadors in designated Missions in Washington, United Kingdom, Cuba and United Nations. *Manage the strategic policy of the Antigua and Barbuda Science and Innovation Park. **Outcomes:** *Pledge for technical and economic projects and grant support for training opportunities *Support in International Forums
Priority 2 **Improve the efficiency and service provision of the Ministry of Foreign Affairs**	Strategy: a. Development of a 5 year MFAIT Strategic Plan b. Develop Foreign Service Administrative Manual	**Outputs:** Regular staff meetings Engagement of all Diplomats and Staff **Outcomes:** *New staff classification/structure. *Missions producing monthly reports in a timely manner. *Ministry providing information in a more timely manner.
Priority 3 **Settlement of the Antigua and Barbuda/US WTO matter.**	Strategy: Review negotiating and communication strategy.	Outputs: Negotiating meetings Outcomes: Final settlement
Priority 4 **Implementation of the AB guide to Protocol**	Strategy: Engagement of government ministries, agencies and departments	Outputs: Series of training and orientation sessions for government officials and staff
Priority 5 **Design and Implement ICT Plan**	Develop digitization concept	Outputs: Design database for MIS platform Train staff in ICT Design and build websites Manage digital diplomacy platforms.

MINISTRY OF **TRADE**, INDUSTRY & COMMERCE

Budget Plan For the FY 2021

Ministry Overview

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

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

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

The Ministry encompasses

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

Motto

Creating a culture of excellence.

Values

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

Vision

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

Mission

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

Office of the National Authorizing Officer

The ONAO portfolio responsibility relates to the preparation and submission of programmes and projects; the coordination, monitoring and assessment of projects and programmes funded through the National Indicative Programme (NIP) and Caribbean Regional Indicative Programme (CRIP) by the European Development Fund (EDF). Additionally, the ONAO is mandated to focus on donor coordination, trade and development issues especially monitoring Antigua and Barbuda's obligations, while taking advantage of the CARIFORUM-EU Economic Partnership Agreement (EPA).

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

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

The 11th European Development Fund (EDF)

Budget year 2020 – Accomplishments

- Within the budget year, the ONAO signed a contract for the provision of emergency COVID-19 medical supplies and equipment, to the tune of 160,000 Euros. These funds were awarded by the European Union after negotiations with the Office, to provide much needed assistance to the National fight against the Global Pandemic.
- During the period, the ONAO implemented the second of three, 12-month operating grants, which have been awarded to the Office. The Grant covers basic operating expenses and has afforded the recruitment of an additional Project Officer to provide technical capacity to the Office.
- The ONAO finalized the first Programme Estimate of the 11th EDF, to facilitate greater engagement with Non-state Actors.
- In the first phase of the housing reconstruction project on Barbuda, the ONAO worked with United Nations Development Programme (UNDP), where 20 homes were repaired/reconstructed and a mobile industrial shredder was purchased to manage the construction waste and eliminate excess debris left in the aftermath of Hurricane Irma.
- The Office continued its role in oversight of the Focal Sector project in Public Financial Management and participated in the renegotiation of project activities to be better aligned with the current realities within the sector. The project will therefore be better suited to address the primary needs as articulated by the Ministry of Finance and focus largely on improvements to the IT capacity of the Inland Revenue Department.

Budget year 2021 - Outlook

- With oversight responsibility Amendments to the focal sector project will be finalized in first quarter of 2021 and the project will resume immediately thereafter.
- The Barbuda Housing project will continue in the new budget year and the remaining homes as identified by the Beneficiary Selection Committee (BSC) will be repaired/reconstructed. A total of 130-150 homes will be addressed through the project.
- The ONAO will implement elements of the Programme Estimate, to include capacity development initiatives for the re-established Non-State Actors Advisory Committee.
- Through the Programme Estimate, the ONAO will provide a grant to the Antigua Barbuda Investment Authority (ABIA), to implement a training programme in Agro-processing business development. This activity is in keeping with the objective of contributing to alternative growth methodologies and poverty reduction and is intended to target persons who have been displaced due to the impact of the COVID-19. The training will provide tools which will help participants to exploit opportunities within the secondary level of the Agricultural Industry targeting marginalized groups such as women and youth.
- During the financial year, an important consultancy will be undertaken to enhance and streamline the communications processes of the ONAO as it relates to dissemination of key information to target audiences. The consultancy will provide a comprehensive communications and visibility strategy and implement selected elements of the approved strategy.

Priorities and Strategies 2021		
Priorities	**Strategies**	**Indicators**
Finalize the participation of eligible private sector representative organizations on the National Trade	Consultations with critical private sector organizations.	Expansion of private sector representation on the NTFC; Enhanced private sector participation, and contribution to the Committee's work

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

Priorities and Strategies 2019-2021 (ABBS)

Priorities	Strategies	Indicators
Priority 1 Adopt CARICOM Standards/Develop national standards and keep them under review	Declare all CARICOM Standards as Antigua and Barbuda National Standards (CROSQ/Bureau)	**Outputs:** All Standards gazetted on three occasions and adopted as Antigua and Barbuda National Standards **Outcomes:** Increased awareness of and interest in standards, resulting in better quality of products and services; increased access to regional and international markets-
	Develop and declare and maintain Antigua and Barbuda National Standards in the Tourism, Agriculture, Food safety, Electro technical, Environment, Occupational Health and Safety, Consumer products, Management services, and Beauty and wellness sectors, which are not on the CROSQ work plan, but are neededaccording to national economic priorities. (Bureau/Relevant Stakeholders)	**Outputs:** 7 fully functioning Technical Committees and at least ten (10) Antigua and Barbuda National Standards under development for products and services of national importance. Outcomes: Products and services of national concern have specifications for certification.
	Sensitize businesses on the role of standards in supporting their businesses and provide coaches to assist in standards implementation (Bureau/CROSQ)	**Outputs:** Businesses understanding the role of standards and implementing standards **Outcomes:** More competitive products and services, increased market access, reduction in waste, rework and recalled products; businesses purchasing standards, Bureau generates funds

	Sensitize public on the role of standards in consumer protection and safety (Bureau/CROSQ)	**Outputs:** Public education programmes, and printed material on role of standards **Outcomes:** More educated consumer who makes better choices in purchasing and demands quality, Bureau can generate funds from sale of standards
	Development of Technical Regulations for products and services which affect the health and safety of the consumer and the environment. (Ministry of Justice and Legal Affairs/Bureau)	**Outputs:** Technical Regulations based on specifications of the relevant standard declared and gazetted **Outcomes:** Increased consumer and environmental protection; increased protection from sub-standard goods entering the marketplace
Priority 2 Build and maintain the National Measurement Infrastructure	Acquire and declare the national measurement standards and keep them under review/calibrate (Bureau, MoTCI)	**Outputs:** National Standards of Measurement Outcomes: Ability to provide traceable measurements
	Renovate facility to accommodate laboratories (PWD, MoTCI)	**Outputs:** Laboratories where staff can install the equipment and carry out calibration, testing and verification activities **Outcomes:** Bureau to fulfil its mandate under Metrology Act and provide traceability to international standards.
	Acquire & Train Staff	**Output:** Adequate staff with capability to carry out the calibration, testing and verification activities **Outcomes:** Bureau generates funds to support operating expenses (excluding salaries)

	Carry out calibration, verification and measurement services	**Outputs:** Measurement equipment (e.g. airport scales, post office scales, supermarket & public market scales, gasoline pumps, bottling machines...) giving precise and accurate measurements. **Outcomes:** Correct measurements used in trade resulting inequity in trade for both vendor and consumer; protection of consumer and environment; support for accreditation of laboratories
	Calibrate mass (BSJ), volume & environment data logging (TTBS) standards currently in hand	**Outputs:** Calibrated Standards with certificates & traceability to the international prototype of the kilogram. **Outcomes:** Traceability extended to instruments verified & calibrated by the Bureau
	Implement Awareness Programme: Participation in junior science quiz & other children's activities; Offer courses to public & industry stakeholders	**Outputs:** Students, stakeholders & public more aware of the Bureau and its services **Outcomes:** Increased demand for services. The public is more aware of the Bureau's role and function
	Review Act & Fee Structure to correct Inadequacies, and gaps with other OECS legislation	**Outputs:** Act and Regulations implemented. Fees better reflect cost to deliver service. Act harmonized with OECS laws. **Outcomes:** Equity in trading; Bureau & services sustainable; Goods & services easily transported within OECS

Priority 3 Establishment of the National Radiation Safety and Security Infrastructure	Establishment of the National Regulatory Authority for the Radiation Safety and Security	**Outputs:** Regulatory Authority Appointed by Cabinet; Regulatory Authority Established – financial and human resources provided; Legislation to support Radiation safety and security enacted Outcome: Radiation sources are used safely in medical and industrial applications and the sources are secured and protected from unintended/harmful applications
Priority 4 Increase participation in regional and international standards development activities	Co-ordinate the development of the regional standard – Specification for Biscuits Participate in the regional project committee for LEDs and CFLs and any other RPTs, which are of national interest. Continue work with CROSQ standards development, projects and other work Actively participate in the work of ISO, IEC, ASTM and CODEX	**Outputs:** Establishment of the regional project committee for the biscuits standard Stakeholder consultations on regional standards Active participation in five ISO committees, three Codex subcommittees, two IEC technical sub committees and at least one ASTM committee. **Outcomes:** Completed work items submitted to CROSQ Biscuit standard advancing from stage to stage in the process Adoption of regional standards Influencing the development of international standards through ssubmission of national positions and comments on the documents from the committees identified for participation.

Priority 5 Assist Businesses to meet standards required for production and/or export including Management System Standards	Provide training seminars and coaching assistance to businesses. Include businesses/stakeholders in standards development committees	**Outputs:** Businesses implementing standards for their products and services and requiring that inputs sourced elsewhere meet specified standards **Outcomes:** More efficient businesses producing higher quality goods and services; increased competitiveness; increased market access; generate funds for the Bureau
Priority 6 Implement a Marketing and Communications (M&Cs) plan	Market research	**Output:** Survey instruments; completed surveys; evaluation and analysis reports **Outcome**: An indepth knowledge of client needs and demands for QI and QI services
	Finalize and execute Marketing and Communications (M&C) Plan	**Outputs:** M&C Plans for Standards Development and Technical Services; Stakeholder feedback mechanisms and tools; Feedback evaluation and analysis reports. **Outcome:** Completed M&Cs document; a more widely understood and recognised mandate and a greater demand of the requisite services evidenced by a better informed and QI aware public.
Priority 7 Improve Information Services (IS) support for Bureau's activities	Increase use of electronic media to build public awareness about the Bureau's services and programmes	**Output:** Approved Proposal and Action Plan for establishing Social Media platforms for the ABBS; Development and launch of social media platforms; electronic awareness paraphernalia **Outcome:** Measured use and feedback on ABBS electronic information dissemination tools.

	Review and update of contact information of stakeholders	**Outputs:** A current and up-to-date stakeholder contact database; established access point for ABBS staff for stakeholder contact information. **Outcome:** All ABBS staff having ready access to stakeholder contact information in shorter period of time.
	Documentation of the Bureau's reference collection and the provision of a searchable database internal use	**Outputs:** Acquisition of suitable computer system with the necessary LIS software; setup and launch ABBS internal network; training in information retrieval for Bureau staff; suitable and adequate facility and furnishings to accommodate physical collection and research workspace. **Outcome:** A searchable documented reference collection for ABBS staff internal access and use.

Priorities	Strategies	Indicators
Priority 1: Continued implementation of the CARIFORUM-EU Economic Partnership Agreement.	To become compliant with the implementation obligations relating to the EPA Tariff reductions and transposition. **Accountable institutions**: Office of the NAO, Customs and Exercise Department, and Ministry of Finance.	**Output:** To complete the review of the EPA tariff schedule and develop the draft EPA tariff based on Harmonised System (HS) 2017. **Outcome:** Implementation of the EPA tariff schedule based on the Agreement.

	Build capacity with support from regional and international private sector base organizations to develop the export potential of the local private sector through the use of the EPA Agreement. **Accountable institutions:** Office of the NAO, private sector associations.	**Output:** To provide private sector companies with the knowledge and tools to export to the EU market. **Outcome:** To gain the access of three (3) goods base and three (3) services companies trading under the EPA within the European market.
Priority 2: To actively participate in the Post- Cotonou Negotiations.	Coordinate inputs from public and private sector stakeholders to formulate national position during the various phases of the negotiating process. **Accountable institutions:** Office of the NAO, and public sector stakeholders.	**Output:** To have approved negotiating positions during the various phases of the Post-Cotonou negotiations. **Outcome:** To complete the negotiating process at the regional level and to have approval and signature of the new Cotonou Agreement.
Priority 3: Increase intra-regional trade and investment opportunities for Antigua and Barbuda with Trinidad and Tobago and Guadeloupe.	Re-establish contact with Guadeloupe through the previously signed Memorandum of Understanding (MOU) to develop trade and investment opportunities. Develop a strategy to identify sustainable trade and investment opportunities with Trinidad and Tobago. **Accountable institutions:** Office of the NAO and private and public sector stakeholders.	**Output:** To establish trade contacts with the public and private sector in Guadeloupe. **Outcome:** Achieve trade and investment links with Guadeloupe in the areas of transportation, agriculture and hospitality training. **Output:** Approval of trade and investment strategy for engagement with Trinidad and Tobago. **Outcome:** The opening of new business, trade and investment linkages in Trinidad and Tobago made.

Prices and Consumer Affairs Division

Objectives:

- The Prices and Consumer Affairs Division engages the public in discussions on varying issues to include consumer rights and responsibilities. This is being done via radio and television interviews.
- Ongoing plans and preparation for week of activities in observance of "World Consumer Rights Day 2021" (The Virtual Edition as a result of the Pandemic)
- Revision of THE DISTRIBUTION AND PRICE OF GOODS ACT Cap. 138.
- Continue to ensure the basic and essential goods named under the Act, are marked with their selling prices and are not in excess of the maximum selling price.
- Adoption of the *CONSUMER PROTECTION BILL*.
- Focus on conducting lectures in other organizations and groups.
- Continue to conduct school lectures as these are an important component of our awareness programmes.
- Publication of Newsletter 'Consumer Impact' – this is done 3 times per year. Distribution of the Consumer Protection and Information Guide.
- **Market Day** – working in partnership with ABBS and Culture Department.
- Monthly newspaper articles/tips to assist consumers or address consumer issues.
- Participate in Local, Regional and International initiatives geared at safeguarding the welfare of consumers.
- Continue and expand the "Big C Club" to all primary schools across the island.

Issues:

1) Unavailability of financing when required
2) Dated legislation
3) Inadequate legal support for dealing with matters
4) Lack of and access to Video Conferencing equipment to effectively participate in Regional and International online meetings
5) Timely payment of Contributions
6) Lack of Professional Seamstresses (NGMI)

7) Lack of development among factory staff (NGMI) hence the necessity for training
8) Limited Government commitment to the development of a National Quality Award Scheme
9) With increased participation and stakeholders interest and request for developing national standards, there is a need for additional staff in the ABBS
10) Inadequate emoluments making it difficult to attract and maintain appropriate staff complement to fulfil the Bureau's mandate

The Ministry of Foreign Affairs, Immigration and Trade will for the fiscal year 2021:

1) Launch the Small Business Development Centre (**SBDC**) during the first quarter of 2021.
2) Propel the Garment Factory (NGMI) National Garment Manufacturing Initiative into a Multifaceted entity manufacturing:
    - School Uniforms
    - Work Uniforms
    - Military Uniforms (Police, Security etc.)
    - T-Shirt for schools, Government Department staff, Private sector (Business, Sports and Carnival)
    - Linens and Towels for Hotels, Mount Saint John's Medical Centre (MSJMC), Fiennes Institute and Her Majesty's Prison
3) Expand Marketing and Manufacturing production to neighbouring islands such as St. Kitts & Nevis, Anguilla, Montserrat and Dominica
4) Create and Develop programmes to assist young potential Entrepreneurs (specifically young school leavers) to meet maximum financial requirements to access the Prime Minister's grant to start their own businesses.
5) Submit Organizational Structure / Chart to accommodate NGMI's staffing arrangement presently as well as existing vacancies for future expansion.
6) Submit Budgetary Expenditure and Revenue to ensure the sustainability of the NGMI as one of the Government leading Revenue earner and Manufacturing entity
7) Prepare Circulation Note for submission to the Cabinet for approval of the Organizational Structure with reference to the staffing of the NGMI

8) Anticipate the coming on stream of new vendors for Authentic Antigua (Store) in 2021, while the previous vendors open/create new business arrangements.
9) Employ a Clerk who is presently assigned duties at the Authentic Antigua & Barbuda retail store at Heritage Quay to perform Administrative and Accounting duties. She is presently a trainee of the Work Experience Programme. (Pending Cabinet's approval)

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
1101	External/Foreign Affairs	7,609,115	8,334,590	8,334,590	5,773,635
1102	Overseas Diplomatic and Consular Section	13,500,000	13,500,000	13,500,000	9,794,946
1103	Immigration Department	9,408,763	10,200,657	10,200,657	7,927,640
1104	Trade and Economic Development	4,149,990	3,994,894	3,854,826	1,490,916
1105	Industry and Commerce	371,656	538,780	678,848	233,531
1106	Prices and Consumer Affairs	1,568,737	1,491,644	1,491,644	703,878
1107	Bureau of Standards	1,253,730	1,266,437	1,266,437	545,088
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		**37,861,991**	**39,327,002**	**39,327,002**	**26,469,634**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**External/Foreign Affairs**				
	283 International Relations				
	283301 Accounting				
30101	Salaries	117,852	143,148	143,148	68,820
30301	Duty Allowance	-	12,000	12,000	109
30306	Travelling Allowance	3,624	9,660	9,660	70
	283510 Ancillary Services				
30101	Salaries	917,111	950,808	950,808	788,163
30103	Overtime	6,000	15,000	15,000	14,912
30201	Salaries	1,385,268	1,510,304	1,510,304	1,169,757
30202	Wages	23,400	-	-	-
30203	Overtime	4,000	15,000	15,000	8,013
30301	Duty Allowance	68,226	60,000	60,000	56,736
30305	Entertainment Allowance	6,600	6,600	6,600	5,724
30306	Travelling Allowance	91,572	72,252	72,252	60,629
30307	Mileage Allowance	1,500	6,000	6,000	406
30315	Other allowances and fees	6,852	6,852	6,852	5,901
30318	Acting Allowance	7,740	9,456	9,456	-
30401	Duty Allowance	51,000	39,000	39,000	25,550
30405	Entertainment Allowance	12,000	12,000	12,000	10,000
30406	Travelling Allowance	50,100	44,100	44,100	25,551
30709	Stipend	5,000	5,000	5,000	-
30713	Payment in Lieu of Vacation Leave	-	4,000	4,000	23,304
30716	Uniform Allowance	5,000	25,000	25,000	22,590
30801	Gratuities and Terminal Grants	100,000	100,000	100,000	456,820
31301	Books and Periodicals	400	700	700	-
31601	Office Supplies	20,000	20,000	20,000	14,503
31602	Computer Supplies	12,000	12,000	12,000	11,843
31604	Maintenance Contract - Photocopiers	2,950	2,950	2,950	2,950
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	3,000	2,261
32001	Medals, Stationary, Seals and Gifts	15,000	15,000	15,000	4,980
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
33508	Household Sundries	6,000	6,000	6,000	3,578
33604	Air Freight Expenses	10,000	10,000	10,000	7,610
33701	Conference and Workshops	50,000	260,000	260,000	88,133
33901	Contribution and Subscription to Caribbean Organizations	4,355,320	4,655,320	4,655,320	2,710,546

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33902	Contribution and Subscription to Commonwealth Agencies	5,000	5,000	5,000	-
33903	Contribution and Subscription to United Nations Agencies	5,000	5,000	5,000	-
33904	Contribution and Subscription to Other International Organizations	180,000	180,000	180,000	158,355
34007	Consulting Services	10,000	25,000	25,000	-
34009	Commitment Fees	500	500	500	275
34109	Rental or Lease - n.e.c.	8,100	8,100	8,100	7,650
36101	Repairs or Maintenance of vehicles, buses and trucks	15,000	15,000	15,000	8,399
36206	Other Repairs and Maintenance Costs	22,000	2,000	2,000	1,026
TOTAL PROGRAMME 283 International Relations		**7,584,115**	**8,272,750**	**8,272,750**	**5,765,164**
	390 General Public Services				
	390508 Special Events and Activities				
31102	Food, water and refreshments	20,000	20,000	20,000	8,471
33710	Audio Visual Materials and Supplies	5,000	1,840	1,840	-
37012	Grants to Organizations and Institutions	-	40,000	40,000	-
TOTAL PROGRAMME 390 General Public Services		**25,000**	**61,840**	**61,840**	**8,471**
TOTAL DEPARTMENT 1101 External/Foreign Affairs		**7,609,115**	**8,334,590**	**8,334,590**	**5,773,635**
02	**Overseas Diplomatic and Consular Section**				
	390 General Public Services				
	390513 Foreign Services				
37001	Payments Overseas Offices	13,500,000	13,500,000	13,500,000	9,794,946
TOTAL PROGRAMME 390 General Public Services		**13,500,000**	**13,500,000**	**13,500,000**	**9,794,946**
TOTAL DEPARTMENT 1102 Overseas Diplomatic and Consular Section		**13,500,000**	**13,500,000**	**13,500,000**	**9,794,946**
03	**Immigration Department**				
	292 Immigration				
	292301 Accounting				
30101	Salaries	75,024	75,024	75,024	186
30201	Salaries	103,977	172,622	172,622	75,771

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30202	Wages	10,000	10,000	10,000	473
31601	Office Supplies	5,000	5,000	5,000	2,981
31602	Computer Supplies	3,500	3,500	3,500	-
	292346 Immigration and Nationality Services				
30201	Salaries	6,889,529	7,060,340	7,060,340	6,119,693
30401	Duty Allowance	708,433	880,200	880,200	635,338
30406	Travelling Allowance	455,285	507,060	507,060	386,214
30421	Personal Allowance	24,000	24,000	24,000	20,000
30709	Stipend	10,000	10,000	10,000	-
30716	Uniform Allowance	200,000	250,000	250,000	147,330
31001	Subsistence Allowance	50,000	50,000	50,000	49,644
31002	Ticket Expenses	45,000	45,000	45,000	20,396
31003	Deportation Travel Expenses	60,000	65,000	65,000	20,330
31102	Food, water and refreshments	40,000	40,000	40,000	12,415
31307	ID Cards	8,000	8,000	8,000	-
31501	Medical Supplies	3,000	1,000	1,000	-
31506	Personal Protective Equipment	-	5,000	5,000	-
31601	Office Supplies	90,000	80,000	80,000	77,954
31602	Computer Supplies	30,000	30,000	30,000	27,537
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	40,000	35,000	35,000	2,642
33102	Arms and Ammunition	50,000	100,000	100,000	47,000
33103	Investigative Expenses	10,000	10,000	10,000	-
33401	Computer Hardware Maintenance Costs	5,000	5,000	5,000	-
33402	Computer Software upgrade costs	3,000	3,000	3,000	-
33501	Office Cleaning	8,000	8,000	8,000	900
33508	Household Sundries	25,000	25,000	25,000	22,760
33509	Cleaning Tools and Supplies	8,000	8,000	8,000	-
33604	Air Freight Expenses	1,000	1,000	1,000	-
33605	Express Mail Services	800	800	800	-
33701	Conference and Workshops	30,000	40,000	40,000	2,500
33707	Training Costs	25,000	50,000	50,000	11,135
34109	Rental or Lease - n.e.c.	75,000	75,000	75,000	29,700
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	10,000	10,000	2,211
	292525 Detention Centre Services				
30201	Salaries	237,715	438,611	438,611	189,004

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31102	Food, water and refreshments	40,000	40,000	40,000	18,357
31601	Office Supplies	10,000	10,000	10,000	3,663
31602	Computer Supplies	5,000	5,000	5,000	-
33508	Household Sundries	7,000	7,000	7,000	1,506
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
TOTAL PROGRAMME 292 Immigration		**9,408,763**	**10,200,657**	**10,200,657**	**7,927,640**
TOTAL DEPARTMENT 1103 Immigration Department		**9,408,763**	**10,200,657**	**10,200,657**	**7,927,640**
04	**Trade and Economic Development**				
	280 Trade and Economic Development				
	280369 Policy, Planning and Implementation				
30101	Salaries	347,256	377,448	377,448	180,699
30201	Salaries	88,982	142,200	142,200	79,095
30306	Travelling Allowance	36,228	22,944	22,944	30,511
30401	Duty Allowance	12,000	12,000	12,000	11,890
30415	Other allowances and fees	12,000	-	12,000	12,000
30709	Stipend	30,000	30,000	30,000	14,256
	280408 Trade and Investment Promotion				
30101	Salaries	56,856	56,856	56,856	-
30201	Salaries	311,993	294,492	294,492	227,319
30306	Travelling Allowance	6,036	6,036	6,036	2,009
31102	Food, water and refreshments	1,560	-	-	-
31303	Newsletter and Publications	8,500	8,500	8,500	30
31601	Office Supplies	15,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	18,000	-	-	-
33001	Advertising and Promotion Costs	250,000	250,000	193,000	-
33101	Security Services	150,000	-	-	-
33403	Computer software licensing and renewal	11,500	11,500	11,500	-
33604	Air Freight Expenses	2,000	-	-	-
33701	Conference and Workshops	50,000	100,000	5,000	2,075
33707	Training Costs	50,000	115,000	115,000	72,718
33901	Contribution and Subscription to Caribbean Organizations	687,086	635,086	635,086	69,741
33902	Contribution and Subscription to Commonwealth Agencies	2,500	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33903	Contribution and Subscription to United Nations Agencies	10,000	10,000	10,000	-
33904	Contribution and Subscription to Other International Organizations	205,000	180,000	180,000	-
34001	Project Management	200,000	200,000	69,932	129,715
34007	Consulting Services	20,000	20,000	20,000	-
37012	Grants to Organizations and Institutions	227,360	227,360	227,360	-
37034	Expenses of Boards and Committees	202,000	100,000	100,000	98,400
	280536 National Authorizing Office				
30101	Salaries	99,414	99,414	99,414	165
30201	Salaries	-	142,200	142,200	1,056
30709	Stipend	30,000	30,000	30,000	2,888
31102	Food, water and refreshments	1,260	1,260	1,260	1,245
33605	Express Mail Services	2,400	2,400	2,400	57
33701	Conference and Workshops	12,000	12,000	12,000	-
33707	Training Costs	7,000	7,000	7,000	-
33801	Electricity Cost	-	4,050	4,050	-
33803	Water Cost	-	465	465	-
34101	Rental or Lease - Office Space	-	20,724	20,724	-
34401	Research and Development Costs	70,000	70,000	70,000	-
TOTAL PROGRAMME 280 Trade and Economic Development		**3,233,931**	**3,188,935**	**2,918,867**	**935,869**
	390 General Public Services				
	390438 Trade Management				
30101	Salaries	204,204	271,464	271,464	150,448
30103	Overtime	8,500	8,500	8,500	7,500
30201	Salaries	314,254	268,536	313,536	202,083
30202	Wages	37,347	37,336	37,336	14,971
30203	Overtime	13,000	6,000	13,000	8,203
30306	Travelling Allowance	3,624	3,624	3,624	2,760
30308	Cashier Allowance	1,200	1,200	1,200	900
30401	Duty Allowance	24,000	18,000	24,000	17,657
30406	Travelling Allowance	6,000	-	6,000	-
30701	Honorarium	-	-	-	2,000
30716	Uniform Allowance	555	555	555	555
31601	Office Supplies	25,000	25,000	50,000	9,081
31602	Computer Supplies	35,000	35,000	76,000	14,165

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31604	Maintenance Contract - Photocopiers	3,320	3,320	3,320	-
31605	Repairs and Maintenance of Furniture and Equipment	9,000	9,000	9,000	8,726
31606	Purchase of cellular equipment/devices	7,000	-	-	-
33508	Household Sundries	15,000	15,000	15,000	5,682
34406	Funeral Expenses	500	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	13,000	13,000	-
36206	Other Repairs and Maintenance Costs	4,000	4,000	4,000	24,672
	390498 Janitorial Services				
30202	Wages	201,555	86,424	86,424	85,644
TOTAL PROGRAMME 390 General Public Services		**916,059**	**805,959**	**935,959**	**555,047**
TOTAL DEPARTMENT 1104 Trade and Economic Development		**4,149,990**	**3,994,894**	**3,854,826**	**1,490,916**
05	**Industry and Commerce**				
	280 Trade and Economic Development				
	280369 Policy, Planning and Implementation				
30101	Salaries	114,636	232,632	296,063	65,827
30301	Duty Allowance	12,000	12,000	70,300	4,038
30306	Travelling Allowance	7,752	21,540	29,877	6,414
30318	Acting Allowance	8,000	-	-	-
33604	Air Freight Expenses	300	300	300	-
33606	Sea Freight Expenses	300	300	300	-
33905	Contribution and Subscription to Local Organizations	50,000	50,000	50,000	-
TOTAL PROGRAMME 280 Trade and Economic Development		**192,988**	**316,772**	**446,840**	**76,279**
	390 General Public Services				
	390438 Trade Management				
30101	Salaries	119,316	166,620	166,620	102,733
30301	Duty Allowance	21,000	21,000	31,000	13,500
30305	Entertainment Allowance	5,600	5,600	5,600	3,000
30306	Travelling Allowance	7,752	13,788	13,788	6,960
30318	Acting Allowance	10,000	-	-	-
30713	Payment in Lieu of Vacation Leave	-	-	-	27,859

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31102	Food, water and refreshments	15,000	15,000	15,000	3,200
TOTAL PROGRAMME 390 General Public Services		**178,668**	**222,008**	**232,008**	**157,252**
TOTAL DEPARTMENT 1105 Industry and Commerce		**371,656**	**538,780**	**678,848**	**233,531**
06	**Prices and Consumer Affairs**				
	390 General Public Services				
	390322 Consumer Protection				
30101	Salaries	44,772	107,989	107,989	40,814
30103	Overtime	5,000	5,000	5,000	220
30201	Salaries	112,140	94,361	94,361	92,776
30306	Travelling Allowance	7,248	7,248	7,248	4,259
30406	Travelling Allowance	6,540	6,540	6,540	5,450
30418	Acting Allowance	34,284	34,284	34,284	-
31601	Office Supplies	8,000	8,000	8,000	4,063
31602	Computer Supplies	20,000	20,000	20,000	7,118
31605	Repairs and Maintenance of Furniture and Equipment	15,000	15,000	15,000	12,964
33508	Household Sundries	17,000	17,000	17,000	12,843
33604	Air Freight Expenses	1,000	1,000	1,000	940
33707	Training Costs	10,000	10,000	10,000	-
33901	Contribution and Subscription to Caribbean Organizations	6,000	6,000	6,000	-
34007	Consulting Services	7,000	7,000	7,000	-
37012	Grants to Organizations and Institutions	15,000	15,000	15,000	-
	390369 Policy, Planning and Implementation				
30101	Salaries	149,931	76,334	76,334	47,137
30201	Salaries	94,373	112,140	112,140	77,027
31102	Food, water and refreshments	11,000	11,000	11,000	8,310
	390373 Price Regulatory Services				
30101	Salaries	99,492	134,885	134,885	46,480
30201	Salaries	111,061	136,948	136,948	64,935
30306	Travelling Allowance	18,120	18,120	18,120	1,409
30716	Uniform Allowance	130,000	16,456	16,456	8,361
	390379 Public Awareness				
30101	Salaries	173,412	115,295	115,295	53,467
30201	Salaries	112,140	111,061	111,061	39,486
30202	Wages	18,204	18,204	18,204	-
30203	Overtime	5,000	5,000	5,000	629

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30306	Travelling Allowance	7,248	7,248	7,248	945
33001	Advertising and Promotion Costs	50,000	50,000	50,000	48,554
33003	Public Awareness Expenses	55,000	55,000	55,000	-
	390471 Consumer Education				
30101	Salaries	56,856	101,619	101,619	69,031
30201	Salaries	93,972	93,968	93,968	26,250
30301	Duty Allowance	18,000	18,000	18,000	8,467
30306	Travelling Allowance	12,072	12,072	12,072	39
30406	Travelling Allowance	10,872	10,872	10,872	3,297
31601	Office Supplies	15,000	15,000	15,000	5,121
31605	Repairs and Maintenance of Furniture and Equipment	18,000	18,000	18,000	13,486
TOTAL PROGRAMME 390 General Public Services		**1,568,737**	**1,491,644**	**1,491,644**	**703,878**
TOTAL DEPARTMENT 1106 Prices and Consumer Affairs		**1,568,737**	**1,491,644**	**1,491,644**	**703,878**
07	**Bureau of Standards**				
	281 Regulations and Standards				
	281369 Policy, Planning and Implementation				
30101	Salaries	46,696	46,696	46,696	38,292
30201	Salaries	101,987	106,750	106,750	43,388
30202	Wages	7,000	7,000	7,000	10,598
30301	Duty Allowance	7,050	7,050	7,050	3,201
30306	Travelling Allowance	3,923	3,923	4,225	1,709
30401	Duty Allowance	2,700	2,700	2,700	1,302
30406	Travelling Allowance	4,225	4,225	4,225	1,781
30418	Acting Allowance	5,000	5,000	5,000	264
30716	Uniform Allowance	2,000	2,000	2,000	-
31102	Food, water and refreshments	7,000	7,000	7,000	750
31601	Office Supplies	3,500	3,500	3,500	3,164
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
33508	Household Sundries	1,700	1,700	1,700	-
33509	Cleaning Tools and Supplies	1,300	1,300	1,300	-
33510	Pest Control Supplies	500	500	500	-
33604	Air Freight Expenses	500	500	500	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,000	4,000	4,000	-
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	524

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
37034	Expenses of Boards and Committees	25,500	25,500	25,500	14,500
	281379 Public Awareness				
30101	Salaries	52,973	52,973	52,973	27,322
30201	Salaries	153,427	158,272	158,272	88,001
30301	Duty Allowance	6,000	6,000	6,000	1,852
30306	Travelling Allowance	3,622	3,622	3,320	908
30401	Duty Allowance	6,000	6,000	6,000	5,034
30406	Travelling Allowance	7,847	7,847	7,847	3,216
30716	Uniform Allowance	2,000	2,000	2,000	-
31301	Books and Periodicals	1,500	1,500	1,500	-
31303	Newsletter and Publications	2,400	2,400	2,400	-
31601	Office Supplies	1,000	1,000	1,000	984
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33202	Insurance - Content	3,000	3,000	3,000	-
33401	Computer Hardware Maintenance Costs	13,200	13,200	13,200	-
33402	Computer Software upgrade costs	7,200	7,200	7,200	-
33705	Course Costs and Fees	1,000	1,000	1,000	-
37034	Expenses of Boards and Committees	25,500	25,500	25,500	10,500
	281397 Standards Development and Monitoring				
30101	Salaries	30,196	30,196	30,196	24,542
30201	Salaries	159,187	164,605	164,605	94,729
30301	Duty Allowance	4,200	4,200	4,200	1,551
30306	Travelling Allowance	2,414	2,414	2,414	808
30401	Duty Allowance	4,800	4,800	4,800	3,758
30406	Travelling Allowance	6,640	6,640	6,640	4,206
30716	Uniform Allowance	2,000	2,000	2,000	-
31102	Food, water and refreshments	6,000	6,000	6,000	936
31502	Laboratory Supplies	6,650	6,650	6,650	-
31601	Office Supplies	3,240	3,240	3,240	507
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
33604	Air Freight Expenses	500	500	500	-
33701	Conference and Workshops	2,500	2,500	2,500	-
33705	Course Costs and Fees	3,000	3,000	3,000	2,717
33901	Contribution and Subscription to Caribbean Organizations	52,000	52,000	52,000	23,344
33902	Contribution and Subscription to Commonwealth Agencies	2,500	2,500	2,500	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33904	Contribution and Subscription to Other International Organizations	25,000	16,000	16,000	7,439
36201	Maintenance of Laboratory & Testing equipment	20,000	20,000	20,000	200
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	2,550
37034	Expenses of Boards and Committees	25,500	25,500	25,500	12,000
	281414 Technical Services				
30101	Salaries	52,123	52,123	52,123	26,032
30201	Salaries	229,699	234,380	234,380	62,632
30301	Duty Allowance	3,750	3,750	3,750	1,500
30306	Travelling Allowance	2,113	2,113	2,113	909
30401	Duty Allowance	4,500	4,500	4,500	1,000
30406	Travelling Allowance	11,468	11,468	11,468	4,243
30716	Uniform Allowance	2,000	4,000	4,000	-
31303	Newsletter and Publications	2,000	2,000	2,000	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
31506	Personal Protective Equipment	1,500	1,500	1,500	-
31601	Office Supplies	1,000	1,000	1,000	395
33001	Advertising and Promotion Costs	3,000	3,000	3,000	-
33202	Insurance - Content	7,000	7,000	7,000	-
33604	Air Freight Expenses	1,000	1,000	1,000	-
33705	Course Costs and Fees	2,000	2,000	2,000	-
33707	Training Costs	4,000	4,000	4,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,000	4,000	4,000	-
36201	Maintenance of Laboratory & Testing equipment	10,000	10,000	10,000	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	-
37034	Expenses of Boards and Committees	25,500	25,500	25,500	11,800
TOTAL PROGRAMME 281 Regulations and Standards		**1,253,730**	**1,266,437**	**1,266,437**	**545,088**
TOTAL DEPARTMENT 1107 Bureau of Standards		**1,253,730**	**1,266,437**	**1,266,437**	**545,088**
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		**37,861,991**	**39,327,002**	**39,327,002**	**26,469,634**
TOTAL RECURRENT EXPENDITURE		**37,861,991**	**39,327,002**	**39,327,002**	**26,469,634**

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Housing, Lands & Urban Renewal (MHLUR)

Business Plan

For the FY 2021

List of Abbreviations

CHAPA	Central Housing and Planning Authority
DCA	Development Control Authority
MHLUR	Ministry of Housing, Lands & Urban Renewal
NHUDC	National Housing and Urban Development Company
NMT	National Mortgage and Trust Company
SMD	Surveys & Mapping Division
LD	Lands Division

Ministry Overview

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

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

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

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

The key operational features of the Ministry

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

Land administration and management responsibilities for all Crown land properties (including leases, rentals, vending licences, etc.) are delivered through the Lands Division. The Lands Division is responsible for extensive subdivision development and works very closely with its sister agency the Surveys and Mapping Division and the Development Control

Authority. **Cadastral services** are provided through the Surveys and Mapping Division; these include surveying services, production of maps of Antigua/Barbuda and updating and maintaining the Cadastral data sheets.

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

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

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

VISION

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

MISSION

The Ministry of Housing, Lands & Urban Renewal (MHLUR) will be the engine of advancement for its divisions and stakeholders through efficient land use management, environmental conservation measures and sustainable development of natural resources thereby contributing to

the well being of Antiguans & Barbudans, consistent with national objectives and stakeholders' expectations**.**

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

MAJOR ACHIEVEMENTS

LANDS DIVISION

The development of the POLICY FOR THE USE AND ALLOCATION OF CROWN LANDS was initiated in September of 2017 on the instruction of the then Minister of Agriculture and upon completion will harmonize the systematic and scientific use and allocation of all Crown lands for sustainable development. It is expected to be completed by the MHLUR by 2023 and will provide a roadmap for the future development of the island.

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

During 2021, a total of approximately sixty-four (64) parcels were approved by the Cabinet of Antigua and Barbuda for sale by the Division. Additionally, a total of fifty-five (55) instruments of transfer were processed, ten (10) licenses were issued for the use of Crown lands for various purposes and one (1) instrument of lease executed.

The Lands Division was also able to commence the processing of a number of request for utility services to the tune of **EC$247,880.89 (some vouchers still at the treasury to be paid)**
At the end of the fiscal year 2020, the Lands Division was able to recognize a total of **EC$5,526,758.91** in revenue collections, a 61.5% increase up from the previous year.

Unfortunately, the division was unable to clear identified lands and put the necessary infrastructure in place, thereby postponing the initiation and completion of numerous subdivision developments. However, a total of three (3) major areas were earmarked, designed and submitted for subdivision development in 2021 and a special arrangement put in place with sister

agencies to assist in the development of the areas; the fruits of that arrangement should be realized in the fourth quarter of 2021 going into 2022 when the division will be able to allocate parcels with the necessary infrastructure partially installed.

To enhance the efficiency of the division's revenue collection machinery, the post of "Recovery Officer" was created within the ministry and is now presently filled.

Figure 2: Service Performance Matrix – Lands Division

Priorities	Activities	Achievements
Allocation and sale of Crown Lands for residential and commercial purposes	• Identification of areas • Processing of Applications • Transfer of title	• 64 Allocation letters completed • 55 Transfers • 10 Licences • 1 Lease • 87 Areas earmarked for subdivision
Development of Infrastructure in potential housing areas	• Roads • Electricity • Water	
Revenue Recovery	• Determine delinquencies • Contact Individuals • Arrange New PaymentTerms	
Establishment and maintenance of a Management Information System	• Acquisition of hardware • Acquisition of Software • Installation of equipment • Construction and Population of site (database)	As of Oct. 2017 awaiting quotations from vendors to supply equipment needed

Figure 3: Priority Strategies and Indicator Matrix

Priorities	Strategies	Indicators
Priority 1 Establishment and maintenance of a Management Information System	• Complete the construction and population of the web-based site (Ministry of Housing, Lands & Urban Renewal - Administration Application) • Digitize hard copies of key information and data	A fully functional web-based management Information platform : *System started* Forty (40 %) of data currently in files to be migrated to the web-based platform by 2021/2022: *As of September 2019 three (3) files of a total in excess of 500 were scanned and plans scanned as part of the digitizing process to modernize the case data tracking system*
Priority 2 Allocation and sale of Crown lands parcels for residential and business purposes	• Ensure compliance with stipulations enshrined in the SIRMZP: *Ongoing as of Sept. 2012* • Streamline the parameters and querying the GIS database (currently housed at Surveys Division) in the identification of suitable lands: *The post of GIS Technician within the department is now filled* • Utilize a computerized system for the processing of applications:	A 50% increase in lands available for residential and commercial purposes by the end of 2021: *As of September 2019 development of the Management Information System had started* A 50% reduction in processing time:

Priority 3 Development of Infrastructure in potential housing areas	• Prioritizing cases with Surveys to clear back logged cases • Intensify linkages and coordination between the Lands Division, CHAPA, NHURDC, Public Works and APUA : *Ongoing as of Sept. 2012*	Clearing cases backlogged to January 2015 by mid-2021 A 20 % realization of the required roads, electricity and water infrastructure completed by end of 2021. *An Anuual amount of $750,000.00 has been placed in the budget to cover these expenses*

Critical issues & operational inefficiencies

Critical Issues

- **Human Resource** – During the year 2018 -2019, the post of Assistant Lands Officer was filled after being vacant for over a year. The posts of Deputy Chief Lands Officer and that of Lands Officer are now required to be filled in order to avoid a brain drain of the Chief Lands Officer.

Priority Strategies and Indicators

For the financial year 2021 – 2022, the main priorities of the Lands Division will be the collection of outstanding revenue owed to the department as well as establishment and implementation of a fully functional Management Information System. This will increase efficiency and productivity, as information will be accessed more readily. The division will also be aiming at a 50% increase in land development for both residential and commercial purposes by the end of 2021.

There are also locations in existing land development subdivisions (under the control of the Lands Division) which are in dire need of infrastructure development. As a result, the division has set a target of completing at least 25% of these infrastructure needs by the end of 2021, and discussions are well on the way with the relevant authority to provide the infrastructure.

Operational inefficiencies

Much of the inefficiencies plaguing the Division stem from the fact that most of the work includes a lot of technical data entry tasks, but the Division is not automated or computerized. Land cases include a great deal of legal complexities, implications & requirements and consequently the correct procedures or appropriate techniques and tools for evaluating land cases need to be imparted continuously to the staff dealing with these cases. To maximize its capacity to manage land development the Lands Division must be structured and staffed to reflect the full range of functions of a modern land development agency. Three distinct Units should be established within the Lands Division's Technical Unit module as follows:

- Land Planning Unit: To manage/prepare land-use development plans and associated project documents/reports. This sub-unit will also oversee the Division's supporting environmental monitoring/management functions, research activities & GIS programme. A Planning Officer should also be retained to ensure proper review of proposals for environmental considerations.
- Site Inspection Unit: This sub-unit carries out site inspections, provides written technical field reports and liaises with the Survey department on matters relating to boundary disputes.
- A full cadre of secretarial and administrative staff will support these very important sub-units.

The full staffing needs are detailed in the "Proposed Organizational Chart" (see Figure 4).

The two (2) main areas of service severely and adversely affected by the systemic bottlenecks are rental/leases/licences on Crown lands for business purposes and land allocations for residential use; this newly activated post will facilitate more efficient and expeditious managing of these two main areas of operations. Additionally, the Ministry has been able to initiate the creation of official Standard Operating Procedures (SOP's) for the rental/leases/licences on Crown lands for business purposes and land allocations for residential use. A first in the over 50 years of operation of the Ministry. These SOP's are a part of an overall framework to standardize processes and operations within the Lands Division. This should help to reduce some operations inefficiencies.

Resource mobilization

In December 2020 the Lands Division was allocated a brand new pickup-truck to enable field work and site visits. The two vehicles used by the division prior to the acquiring of the new truck were heavily utilized by not only Lands Division staff but the general staff within HQ. Another truck and much needed heavy duty equipment should be allocated within the upcoming year to the division and other sister departments.

B. Achievements: East Bus Station Vending Park programme (joint project with the Development Control Authority DCA)

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

2. DEVELOPMENT CONTROL AUTHORITY (DCA)

- The Development Control Authority (DCA) has submitted amendments to the Physical Planning Act (PPA) to be ratified into law by the Antigua & Barbuda Cabinet, Lower and Upper Houses. Also, the development applications review fee schedule was revised.
- The Development Control Authority (DCA) has submitted regulations to the Department of Legal Affairs to be regularized by the Physical Planning Act (PPA) 2003.
- The Government has been seeking legislative assistance to draft and strengthen Regulations which fall under the ambit of the Physical Planning Act 2003.
- The DCA is in the process of evaluating the current technical staff complement to upgrade one competent technician to Senior Building Inspector.

As the Development Control Authority (DCA) prepares for the year 2021, some of the major plans include:

- Streamline the "One Stop Shop Application Portal"
- Complete the St. Mary's & Mckinnon's Local Area Plans
- Develop and Streamline Ease of doing Business Process for major development projects

- Establish satellite offices in Barbuda, English Harbour and St. John's
- Streamlining the Issuance of Amenity orders on injurious and abandoned properties
- Increase fees for DCA services
- Implement DCA fines
- Develop DCA Complaints app

Issues:

1. The need for institutional strengthening and capacity-building within the DCA.
2. With the Citizen by Investment Program, the demands on the Development Control Authority have been greater than our capacity, noted by Investors and the public at large. The tranquil island being advertised as a five-star destination, demands that all units of the Development Control Authority be adequately staffed, and technologically and resource capable to expedite the services provided to developers.
3. Need for more training for the Building Inspectors (for example, in the areas of report writing and the use of GIS and GPS technologies, and in knowing more of the Building Code, Building Guidelines and the OECS Planning and Infrastructure Standards)

Organisational Matters

Capability of the Agency

Achievements:

1. The DCA has successfully acquired a Physical Planning Consultant.
2. The following needed positions were filled:
    - Physical Planner Consultant

Issues:

1. Lack of adequate training for the Building Inspectors (for example, in the area of report writing and in the use of GIS and GPS)
2. Inadequate monitoring of development projects
3. Insufficient patrolling by Building Inspectors of some of the Inspection Zones in Antigua
4. Not enough execution of penalties, fines and charges as they relate to illegal and/or poor development, for example, squatters (persons occupying Crown lands without permission from relevant authorities, such as the Ministry of Agriculture and the DCA)

5. Eight (8) high capacity computers are needed for the technical unit to operate AutoCAD.
6. All the office computers need to be connected up as a network, and given Internet access.
7. Provisions need to be put in place to have development applications submitted to the DCA not only in hard form (as presently obtains), but also in soft/digital form as well, likely on a Compact Disc (CD).

Summary of Capacity Development Strategy:

1. Convert top two positions from Non-established to Established Civil Servant posts.
2. Appoint and fill relevant positions, to include:
    - Senior Application Clerks
    - Senior Registry Clerk
    - Senior Building Inspector
3. Promotion within the DCA for some of the staff members.

Figure 6: Priorities, Strategies and Indicators – DCA

	Priorities	Strategies	Indicators
1	Implementing the National Physical Development Plan (NPDP) (SIRMZP)	Recruiting staff to establish a Development Planning Unit within the DCA. Such staff would include: one Physical Planner, two Planning Assistants and one GIS Technician.	Outputs: Implementation and periodic updating of the NPDP; formulation of regional (parish area), local area and subject area plans. Outcomes: Proper zoning and land use allocation at the community level for better rationalization and use of the nation's scarce lands and natural resources. Meeting the mandate of the Physical Planning Act 2003 for Development Planning to be done by the DCA – not only at the national level but at

			the parish and community levels as well. Better resilience and mitigating the effects of, climate change on physical development activities.
2	Reviewing of applications for development/planning permission in the context of the NPDP, Regional (Parish) and Local Area Plans.	Ensuring that developers are aware that planning permission MUST be granted before construction commences, and that DCA staff are competent and equipped to execute plan reviews and monitoring procedures. Separating incompatible from compatible land uses.	Outputs: Planning permissions that are granted in accordance with the nation's zoning, land use and development policies. Outcomes: More appropriate uses of the nation's limited lands and less degradation of the environment. Less cost to the nation in not having to remedy the effects of poor/inimical land uses. A more harmonious marriage between built development and environmental conservation/preservation. Balancing physical, socio-economic and environmental growth on a sustainable level for present and future generations.
3	Reviewing of building applications to ensure that ALL buildings conform to the Antigua and Barbuda Building Code and Building Guidelines.	Ensuring that staff are competent and equipped to carry out proper site inspections, and to collate, analyze and draft development plans based on Government policies	Outputs: Increased compliance with the Building Code and Building Guidelines, manifested by (a) a reduction in Stop and Enforcement Notices, (b) a reduction in plan rejections, (c) an increase in

		and programs for implementation. This will be attributed to a feed-back process whereby checks and balances can be achieved.	development permissions, (d) a decrease in unplanned development; thus, contributing to greater efficiency in the Authority carrying out its mandate. Outcomes: Improvement in building standards and building safety, and better planned developments. Increased Government revenues resulting from more development approvals.
4	Policing the country to ensure that buildings are constructed in accordance with approved plans and to reduce the incidence of unapproved development work.	Employing an adequate number of Building Inspectors, and providing them with the necessary transportation capabilities and equipment to make effective policing possible. Ensuring that staff can and do make timely reports on building and large-scale development projects.	Outputs: A 100% compliance with approved plans, Building Codes and Building Guidelines. Outcomes: Better-constructed and safer buildings. Less planning conflicts. Less squatting. Less damage and degradation to the environment, especially the pristine marine and terrestrial ecosystems and heritage sites. Less vulnerability to extreme hydro-meteorological and seismic events.
5	Engaging in the UN-HABITAT Participatory Slum Upgrading Programme (PSUP)	Having senior DCA staff being part of the PSUP Steering Committee and its activities. Collaborating with other agencies and stakeholders	Outputs: Improvement in the physical, socio-economic and environmental conditions in urban areas in Antigua and Barbuda. Outcomes:

		engaged with the PSUP.	In Phase 1 of the PSUP – Research and documentation of urban issues and problems to produce three Urban Profiles of the following: the Nation of Antigua and Barbuda, areas of St. John's City and All Saints Village (completed in 2011); In Phase 2 – Conceptualization and formulation of projects that could address and alleviate issues identified in Phase 1 (Memorandum of Understanding and Action Plan have just been ratified); In Phase 3 – Sourcing of financial, human and technical assistance/in-puts so as to implement the pilot projects conceptualized in Phase 2.
6	Taking a leading role in the current road/street naming and building numbering projects for Antigua.	These two projects are under the auspices of Hon. Samantha Marshall and the Ministry of Social Transformation and Human Resource Development. The DCA has been chosen by the Antigua and Barbuda Cabinet to play a leading role, and is working in collaboration with the Survey Department,	Outputs: Training of technical staff at the DCA, Survey Department, PWD and NODS in GIS, GPS and road and building numbering methods, by technicians from Colombia and Mexico. Procurement of GPS hardware and software from the OAS. Procurement of GIS software and licenses, and materials to erect road/street name & number signs and building number plates. Outcomes:

		Department of Local Government and the Public Works Department (PWD). The Governments of Colombia and Mexico have been offering technical and financial assistance, and the project is receiving oversight and assistance from the Antigua and Barbuda Mission in the Organization of American States (OAS).	A well-designed road/street naming and numbering system, as well as a building numbering system, across Antigua. The erection of road/street signs and building numbering plates within the next few months in Antigua. A DCA that is well equipped, staffed and trained to continue administering the building numbering system.

4. SUMMARY ACTIVITIES - SURVEYS & MAPPING DIVISION

Established in the early 1970's by a number of enabling pieces of legislation, the Surveys & Mapping Division is a key agency providing geodesic and cadastral service to the people of Antigua and Barbuda.

The main functions of the Surveys & Mapping Division are:

1. **Maintain and update all Cadastral Maps** – These maps keep changing on a daily basis with every new land survey submitted being officially checked, reviewed and then registered duly on the national grid.
2. **The core of the Land Registry**- Constantly providing the Land Registry with new parcels number and areas and other land dealing related to land tax.
3. **Research** -Research and improve the Division capability to reach its full potential in delivering its service, and technical training for staff to keep abreast of ever changing profession.

4. **Providing all maps for the country**- Surveys Division has the sole rights for production of any types of maps for Antigua/Barbuda, e.g. Topographic, Digital terrain Model (DTM) Colour Raster images, Streets, and Transportation network (bus routes).

The main aim of the Surveys & Mapping Division is to become a Land Surveying, Mapping and Geospatial department, producing various types of maps of the country, providing key Government offices with digital based maps and GIS technical support. Another major aim is to work in conjunction with other Agencies in providing technical support in developing the Physical Land use plan and also establishing and maintaining the National Spatial Data Infrastructure (NSDI) for the Country.

Constraints

The major constraints experienced in the implementation of the activities at the Surveys and Mapping Division (SMD) are;

1. Accessing allocated funds
    - Difficulties obtaining funds from the Treasury Department.
2. Unable to set up National Spatial Data Infrastructure (NSDI).
3. Technical support from the Information Technology Centre Lacking.
4. Servicing of Computers and plotters are not done.
5. Extreme hot condition in which our equipment has to operate ,e.g. (computers, scanners and plotters) servicing of the Air conditioners are not done on schedule

Recommendations

Actions which can be implemented to address the constraints experienced by the SMD are;

- Closely monitor the procurement of inputs, vouchers and release of funds by the Treasury Department.
- Priority should be given to the SMD in procuring basic and technical equipment in the day to day operation of the department.

- Training of suitable or employment of two qualifies computer personnel's to carry out minor repairs and servicing of the SMD and Lands Department PC's and plotters that are critical for the day to day operation.

FY 2021

Objective 1: *To have a third aerial photography of the Island.* The division expect to achieve this project because the Unmanned Aerial Vehicle (UAV) was acquired for photogrammetrical operation. This should be achieve in the second quarters of 2021.

Objective 2: *To commence training in Surveying and Introduction in GIS to equate that of the City and Guild certificate standard.* This training to commence in the first quarter of 2021. Departments to benefit from this training are CHAPA, Lands Division and DCA.

Objective 3: *To provide technical support to the Statistic Division to meet their objective for the 2021 national census.* This technical support will be in the form of updating their building layer and any other geospatial data sets they may need help with.

Objective 4: *To develop a Nation Hydrographic Service for the state.* This is a collaboration between three(3) agencies SMD, ADOMS and the Coast Guard. The UK Hydrographic Society has been conducting training with these agencies and have resent equipment for the undertaking sea bed mapping.

Objective 5: *Implementation of the full digital Cadastral Data sheets.*

The strategic objectives and priorities which the Division hopes to achieve and areas of focus for the strengthening of the Ministry to meet their overall needs are;

Obtaining the Un-manned Aerial Vehicle (Drone)

- To have new sets of Aerial photos for the updating of major data sets e.g. (Building Layer, Road Network and the Orthophoto layers. To support NODS in developing flood modelling for the entire country.

Orthophoto

- To provide crucial and well sought after data to the Statistic Division, as the 2021 National Census approach.
- APUA, DCA, NODS and the general Public to name a few.

NATIONAL HOUSING AND URBAN DEVELOPMENT COMPANY (NHUDC)

In 2021 the NHD will be forging ahead in fulfilling the Governments mandate of empowering the nationals of Antigua and Barbuda.

Lands to be made available in 2021

- NHUDC will continue its rolling out of lands in Royal Gardens
- NHUDC will continue its rolling out of lands in Friars Hill #3
- NHUDC will continue its second phase built out in Denfields
- NHUDC will complete its final phase built out in paynters
- NHUDC will partner with land owners to build out its land for youth development in Donavans
- NHUDC will make its Piccadilly development available to the residents
- NHUDC will make its Monks Hill Development available to the residents of Antigua
- NHUDC will offer up its Freetown/St. Phillips south development to residents
- NHUDC will begin and distribute its Montula Housing Development in the first quarter by offering its first phase. Montula will have four phase build out
- NHUDC will offer 16 Town House in its Pares Development
- NHUDC will roll out 7 middle income houses in the Freemans village area.

NHD intends to be an active participant in the housing market for 2021.

CENTRAL HOUSING AND PLANNING AUTHORITY (CHAPA)

Established in 1948 by the Slum and Clearance Act of 1948, the Central Housing & Planning Authority will celebrate seventy (73) years of unbroken service to the people of Antigua and Barbuda, in April 2021.

During 2020 CHAPA sold 141 parcels and 34 homes:

- **Combined Sales 2020: $14,145,673.6**
- **Land Sales 2020: $6,655,176.07**
- **House Sales 2020: $7,490,497.53**

As CHAPA prepares for the year 2021, some of the major plans include:

1. Prospective land developments (for sale) in Bolans, Lightfoot, Jennings, Lightfoot, Jennings, Judges Hill, Synes, Cades Bay, Dunbars, Seatons, Willikes/Rooms and Lindsay's.
2. New public-private-partner initiative (PPPi) to ensure efficient and reliable turn-key construction.
3. Eco-Impact low income housing projects utilizing new and innovative eco-friendly green alternative construction methods and likewise materials.
4. Expansion of housing project at North Sound which as of November 2018 shows that CHAPA's housing solutions are in demand nationally.
5. Public-private initiative works to bring much-added value, increase quality, and lower construction costs and will be the major thrust of CHAPA for the foreseeable future.

Figure 8: Projections CHAPA; 2021 - 2023

Central Housing and Planning Authority

Projections 2021 - 2023

	Homes	# Parcels	Contractors	Avg selling Price	Range	Undeveloped Land	Developed Land	Per Sq Ft	Value on Construction	Value on Land Without Construction
Bolans	75	75	Challengers Enterprise LTD	$ 180,000.00	150-225	15	10.5		$ 13,500,000.00	$ -
Lightfoot	19	23	Carr, LA Development, Wilcon Construction	$ 210,000.00	165-245	10	7	$ 4.50	$ 3,990,000.00	$ 108,000.00
Jennings	84	100	CCECC	$ 250,000.00	200-300	16	11.2	$ 6.00	$ 21,000,000.00	$ 915,000.00
North Sound	26	26	Mckit Engineering	$ 300,000.00	295-440	5	3.5		$ 7,800,000.00	$ -
Judges Hill	120	120	CCECC	$ 250,000.00	200-300	16	11.2		$ 30,000,000.00	$ -
Synes	75	115	RENSOL, Not Assigned	$ 185,000.00	150-225	20	14	$ 4.50	$ 13,875,000.00	$ 1,372,140.00
Cades Bay	75	150	Not Assigned	$ 185,000.00	150-225	25	17.5	$ 4.50	$ 13,875,000.00	$ 1,715,175.00
Dunbars	20	35	LPC and DNA Construction	$ 330,000.00	280-350	11	7.7	$ 6.50	$ 6,600,000.00	$ 1,006,236.00
Seatons	30	75	Not Assigned	$ 185,000.00	150-225	15	10.5	$ 4.50	$ 5,550,000.00	$ 1,029,105.00
Willikies Rooms	65	110	Not Assigned	$ 250,000.00	200-300	31	21.7	$ 6.50	$ 16,250,000.00	$ 2,486,250.00
Linseys	0	48		$ -	0	8.5	5.95	$ 4.50	$ -	$ 1,166,319.00
	589	**877**							**$ 132,440,000.00**	**$ 9,798,225.00**

MAJOR CRITICAL ISSUES

CHAPA faced significant challenges in 2020 but has successfully navigated the Covid-19 pandemic remaining stable in spite of the far-reaching effect of the world pandemic lockdowns and resultant market-place contractions. After implementing mitigation measures, the authority was fortunate to have no reduction in staff, salaries, and wages, or late payments. Amidst the pandemic, CHAPA implemented its Public-Private-Partner initiative (PPPi), to increase its

capacity and ensure adequate control measures to control both the cost and quality of housing it offers to Antigua and Barbuda's citizens. Rather than finance, implement, and monitor housing developments on its own, CHAPA has now partnered with various financial institutions, construction firms, contractors, service and product providers to bolster the production and quality of housing at different locations. Many of these issues are still to be addressed in the upcoming year, 2021 but the PPPi strategy offers several benefits since it provides better development and infrastructure solutions than an initiative that is wholly government or private driven.

Banks and credit unions offer better terms and ultimately assist in managing the financing options, thereby ensuring adequate checks and balances of accountability and quality control at the various financing stages of construction. Participating contractors are constructing within the appropriate scopes, budgets, and timelines. Profit is based on volume rather than on price gouging. Securing future markets within government programs is becoming the primary driving force and a key motivator for our partners. This results in faster project completion and reduced delays by including time-to-completion requirements as a critical measure of performance. A crucial component of the authority's new profit motive is the fact that partners' and contractors' failure to stay on schedule now comes with financial penalties.

The return on investment (ROI) for purchasers shows this program's potential success and falls within 30 – 40% on completion of the properties, which translates to $30-$40 thousand for every hundred thousand spent. Giving exceptional value for money and putting many Antiguans on a firm financial footing for the future will ensure that innovative design, methods, and financing approaches become more readily available. Risks are better appraised early on to determine project feasibility. In this sense, our private sector partners are serving as a check against unrealistic promises and expectations. The operational and project execution risks are now transferred solely from CHAPA and shared with our experienced and sensitive partners to risk and cost management and containment. Increasing our partnerships' efficiency and capacity allows for more resources to be redirected to other crucial socioeconomic development areas and debt payments. Higher-quality standards are now better obtained and maintained throughout the life cycle of projects. The overall aim is that CHAPA will extract better long-term value-for-

money with our private sector partners' involvement over the life of projects from now on, from design to construction, to operations, to maintenance over the life cycle of projects.

Within our internal operations, we have continued to control and cut costs, track, and measure our departments' operational efficiency (Surveys Department, Heavy Duty, and Equipment, Buildings, and Maintenance) to adjust and optimize the use of available resources. CHAPA has also upgraded its IT infrastructure and continues digitizing its data, updating customer contact lists, creating a new website to reduce contact time and the cost of disseminating information, and accepting the submission of applications through the online portal.

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

FINANCIAL SUMMARY

The ministry will see a farther substantial reduction in allocations as it is a newly created entity and is quite small in comparison to some of the other more established and traditional ministries in addition to the current downturn in financial projections based on the prevailing COVID-19 pandemic. Never-the-less an increase in capital and recurrent revenue (increased sales of lands and house sales) will cushion the reduction and make the ministry viable in the not too distant future. As in other ministries, there is an increasing percentage of allocations going towards the payment of emoluments with very little left for inputs and work programme activities. The importance of proper and planned land development to our very survival as a people cannot be overstated. The Ministry will, as a consequence, be accelerating its efforts in forming strategic partnerships with its sister ministries in an effort to procure additional resources to realize some of the targets for 2020/2021. Emphasis will be placed on reactivating new subdivision developments, slum upgrading (Booby Alley being the first of many to come), economical and affordable housing solutions, grant funding and soft loans procurement. Additionally, the ministry will actively seek to exploit synergies to be derived by combining resources through collaboration with projects in other sectors.

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
1201	Housing, Lands and Urban Renewal Headquarters	1,024,923	1,465,857	1,465,857	473,294
1202	Lands Division	638,337	1,009,034	1,009,034	515,861
1203	Surveys Division	1,433,911	1,780,435	1,780,435	1,038,872
1204	Development Control Authority	1,682,162	2,098,542	2,164,542	1,252,494
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		**4,779,333**	**6,353,868**	**6,419,868**	**3,280,521**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Housing, Lands and Urban Renewal Headquarters**				
	250 Infrastructural Development				
	250510 Ancillary Services				
30101	Salaries	412,308	652,308	652,308	129,800
30103	Overtime	6,300	7,000	7,000	5,466
30201	Salaries	294,276	374,016	374,016	188,441
30202	Wages	-	53,820	53,820	-
30203	Overtime	-	-	-	444
30301	Duty Allowance	42,000	46,500	46,500	15,500
30305	Entertainment Allowance	3,600	4,500	4,500	1,500
30306	Travelling Allowance	19,128	42,072	42,072	7,022
30307	Mileage Allowance	4,500	10,000	10,000	-
30308	Cashier Allowance	2,400	2,400	2,400	700
30318	Acting Allowance	14,541	14,541	14,541	-
30701	Honorarium	900	1,000	1,000	5,000
30709	Stipend	900	1,000	3,000	1,200
30713	Payment in Lieu of Vacation Leave	-	9,000	9,000	23,039
30716	Uniform Allowance	540	600	600	-
30801	Gratuities and Terminal Grants	7,500	7,500	7,500	15,000
31102	Food, water and refreshments	18,000	20,000	20,000	16,161
31201	Vehicle supplies and parts	4,500	5,000	5,000	-
31301	Books and Periodicals	900	1,000	1,000	763
31308	Printing Materials and Supplies	2,700	3,000	3,000	-
31501	Medical Supplies	4,500	5,000	5,000	-
31506	Personal Protective Equipment	4,500	5,000	5,000	-
31601	Office Supplies	18,000	20,000	20,000	19,959
31602	Computer Supplies	9,000	10,000	10,000	9,970
31605	Repairs and Maintenance of Furniture and Equipment	1,800	2,000	2,000	1,495
32001	Medals, Stationary, Seals and Gifts	450	500	500	-
33001	Advertising and Promotion Costs	2,700	3,000	3,000	-
33003	Public Awareness Expenses	900	1,000	1,000	-
33101	Security Services	4,500	5,000	5,000	-
33401	Computer Hardware Maintenance Costs	48,000	54,000	54,000	6,641
33402	Computer Software upgrade costs	9,000	10,000	8,000	-
33501	Office Cleaning	10,890	11,000	5,000	537

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33508	Household Sundries	7,200	8,000	8,000	3,776
33605	Express Mail Services	900	1,000	1,000	200
33701	Conference and Workshops	4,500	5,000	5,000	-
33705	Course Costs and Fees	6,300	7,000	7,000	-
33707	Training Costs	5,400	6,000	6,000	-
34007	Consulting Services	10,800	12,000	12,000	-
34401	Research and Development Costs	9,000	10,000	10,000	5,000
34406	Funeral Expenses	450	500	500	-
34417	Bank Charges	540	600	600	-
36002	Maintenance of Public Grounds	4,500	5,000	5,000	-
36006	Maintenance of Buildings	9,000	10,000	10,000	8,735
36101	Repairs or Maintenance of vehicles, buses and trucks	3,600	4,000	4,000	450
36206	Other Repairs and Maintenance Costs	6,300	7,000	7,000	6,495
37011	Grants to Individuals	7,200	8,000	8,000	-
TOTAL PROGRAMME 250 Infrastructural Development		**1,024,923**	**1,465,857**	**1,459,857**	**473,294**
	432 Disaster Management				
	432610 COVID19 Response				
33501	Office Cleaning	-	-	6,000	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**6,000**	**-**
TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters		**1,024,923**	**1,465,857**	**1,465,857**	**473,294**
02	**Lands Division**				
	250 Infrastructural Development				
	250354 Land Distribution Management				
30101	Salaries	293,090	562,592	562,592	233,362
30201	Salaries	67,671	114,476	114,476	92,790
30202	Wages	130,879	152,665	152,665	116,109
30301	Duty Allowance	12,000	21,000	21,000	15,000
30306	Travelling Allowance	22,248	50,028	50,028	20,593
30307	Mileage Allowance	5,200	10,400	10,400	-
30318	Acting Allowance	5,000	5,000	5,000	160
30406	Travelling Allowance	8,216	11,840	11,840	6,387
30709	Stipend	13,000	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30802	Compensation and Indemnities	-	5,000	5,000	-
30803	Compensation for Damaged Property	5,000	-	-	-
31102	Food, water and refreshments	4,000	4,000	4,000	792
31506	Personal Protective Equipment	6,000	6,000	6,000	5,495
31601	Office Supplies	12,112	12,112	12,112	11,888
31602	Computer Supplies	12,112	12,112	12,112	12,030
33401	Computer Hardware Maintenance Costs	14,751	14,751	14,751	-
33402	Computer Software upgrade costs	14,058	14,058	14,058	-
33501	Office Cleaning	1,000	1,000	1,000	-
33508	Household Sundries	4,000	4,000	4,000	1,255
36102	Repairs or Maintenance of Heavy vehicular equipment	8,000	8,000	8,000	-
TOTAL PROGRAMME 250 Infrastructural Development		**638,337**	**1,009,034**	**1,009,034**	**515,861**
TOTAL DEPARTMENT 1202 Lands Division		**638,337**	**1,009,034**	**1,009,034**	**515,861**
03	**Surveys Division**				
	250 Infrastructural Development				
	250400 Surveys and Mapping				
30101	Salaries	905,995	1,150,331	1,150,331	712,047
30201	Salaries	36,540	105,840	105,840	30,794
30202	Wages	211,968	199,290	191,851	189,230
30301	Duty Allowance	12,000	12,000	12,000	10,100
30306	Travelling Allowance	11,376	18,624	18,624	14,458
30307	Mileage Allowance	1,500	3,000	3,000	-
30308	Cashier Allowance	1,200	1,200	1,200	700
30310	Allowance in lieu of Private Practice	42,000	42,000	42,000	33,190
30318	Acting Allowance	28,280	28,280	28,280	-
30401	Duty Allowance	8,400	8,400	8,400	7,000
30406	Travelling Allowance	3,624	3,624	3,624	302
30709	Stipend	1,000	1,000	1,000	-
30713	Payment in Lieu of Vacation Leave	-	1,000	1,000	-
30716	Uniform Allowance	600	600	600	600
31102	Food, water and refreshments	2,355	2,355	2,355	2,340
31201	Vehicle supplies and parts	4,000	4,000	4,000	-
31506	Personal Protective Equipment	12,880	12,880	12,880	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31601	Office Supplies	4,000	4,000	4,000	3,519
31602	Computer Supplies	5,600	5,600	15,534	5,546
31604	Maintenance Contract - Photocopiers	6,000	6,000	6,000	-
31901	Construction Supplies	20,000	20,000	10,066	15,134
31902	Spare Parts	5,000	5,000	5,000	1,047
33401	Computer Hardware Maintenance Costs	15,640	15,640	15,640	-
33402	Computer Software upgrade costs	87,000	87,000	87,000	8,507
33508	Household Sundries	2,760	2,760	2,760	2,722
33604	Air Freight Expenses	1,840	1,840	1,840	-
36206	Other Repairs and Maintenance Costs	2,353	2,353	2,353	-
	250498 Janitorial services				
30202	Wages	-	35,818	43,257	1,636
TOTAL PROGRAMME 250 Infrastructural Development		**1,433,911**	**1,780,435**	**1,780,435**	**1,038,872**
TOTAL DEPARTMENT 1203 Surveys Division		**1,433,911**	**1,780,435**	**1,780,435**	**1,038,872**
04	**Development Control Authority**				
	250 Infrastructural Development				
	250447 Building Regulation Enforcement				
30201	Salaries	821,936	1,134,816	1,134,816	695,212
30401	Duty Allowance	24,000	46,800	46,800	27,493
30404	Housing Allowance	6,000	6,000	6,000	5,232
30405	Entertainment Allowance	3,600	3,600	3,600	2,839
30406	Travelling Allowance	27,048	27,048	28,414	17,365
31506	Personal Protective Equipment	15,000	15,000	15,000	13,550
31601	Office Supplies	15,000	15,000	3,900	7,392
	250448 G.I.S and Planning				
30201	Salaries	90,078	43,980	43,980	43,651
	250498 Janitorial services				
30202	Wages	64,418	53,820	53,820	35,737
	250510 Ancillary Services				
30201	Salaries	313,582	462,978	462,978	210,697
30206	Arrears of Salaries	12,000	12,000	10,634	-
30401	Duty Allowance	6,000	-	-	-
30418	Acting Allowance	12,000	12,000	12,000	775

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30709	Stipend	10,000	10,000	10,000	6,167
30716	Uniform Allowance	10,000	40,000	40,000	34,546
30802	Compensation and Indemnities	10,000	10,000	21,100	-
31102	Food, water and refreshments	14,000	14,000	14,000	4,495
31202	Fuel and Oil	1,000	1,000	1,000	-
31307	ID Cards	1,500	1,500	1,500	-
31601	Office Supplies	20,000	20,000	20,000	12,546
31602	Computer Supplies	20,000	20,000	20,000	18,522
31605	Repairs and Maintenance of Furniture and Equipment	20,000	20,000	20,000	19,841
31902	Spare Parts	10,000	10,000	10,000	-
33001	Advertising and Promotion Costs	2,000	2,000	2,000	-
33508	Household Sundries	20,000	20,000	20,000	9,297
33707	Training Costs	5,000	5,000	5,000	-
34007	Consulting Services	108,000	72,000	138,000	67,434
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	19,703
TOTAL PROGRAMME 250 Infrastructural Development		**1,682,162**	**2,098,542**	**2,164,542**	**1,252,494**
TOTAL DEPARTMENT 1204 Development Control Authority		**1,682,162**	**2,098,542**	**2,164,542**	**1,252,494**
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		**4,779,333**	**6,353,868**	**6,419,868**	**3,280,521**
TOTAL RECURRENT EXPENDITURE		**4,779,333**	**6,353,868**	**6,419,868**	**3,280,521**

Ministry of Finance and Corporate Governance

Budget Plan

For the FY 2021

Overview

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

Vision

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

Mission

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

SERVICE PERFORMANCE REVIEW

The Ministry of Finance and Corporate Governance's performance across Departments in 2020 have been impacted by the COVID-19 pandemic that has curtailed service performance from achieving objectives within anticipated timelines and has limited capacity within the planned work programme.

Achievements of 2020

1. The Debt Management Unit (DMU) expanded the creditor base within the Regional Government Securities Exchange Market, comprising of ten public auctions between March – December 2019.
2. The DMU broadened the investor base raising funds in excess of USD 50 million and secured a loan in the amount of US$15.8 million for strengthening the operations of LIAT.

3. Antigua and Barbuda comprise one of three countries working with the United Nations Economic Commission for Latin America and the Caribbean (ECLAC) on Debt for Climate Adaptation Swap Initiative.
4. Antigua and Barbuda became one of the first three signatory countries to the CARICOM Protocol on Procurement and further deepened engagements with donor partners to advance the procurement system by preparing for the enactment of updated legislation and incorporate emergency procurement and sustainable public procurement procedures and guidelines.
5. In addition to consistent support from the Caribbean Development Bank (CDB) the Ministry of Finance has widened support from development partners such as the OECS, Green Climate Fund (GCF) United National Environmental Programme (UNEP) and the World Bank for the continued effort to modernizing the national procurement system.
6. The Ministry of Finance increased reliance on an e-procurement platform resulting in to manage tenders and has served an example for wider adoption within the OECS.
7. Revenue collection by the Customs and Excise Division (CED) and the Inland Revenue Department (IRD) in 2020 were impacted by the COVID-19 pandemic.
8. The Treasury Department submitted the 2018 Financial Statements to the Director of Audit by June 30, 2019 in accordance with the Finance and Administration Act, 2006 (FAA 2006) and Statement of Cash Flows as required under the Cash Basis IPSAS.
9. The Treasury implemented recommendations from audits of operations and accounting functions to improve the Accounts and Banking Units and generated mid-year financial statements for the first time in the history of the Treasury Department operations.
10. The General Post Office (GPO) continued its commitment to capacity development with assistance from the Caribbean Postal Training Centre (CPTC) and adoption of software IPS.POST to integrate the physical, financial, and electronic dimensions of postal services to facilitate e-post, e-finance, e-commerce and e-government services.
11. The GPO has facilitated further improvement for service delivery with the installation of a Credit Card Machine responding to customer demands; has an enhanced security system as mandated by S58 and S59 of the UPU regulations and improved the measurement of mail.
12. The Statistics Division Improved the methodology for the Consumer Price Index and became current with the releases of the CPI; compiled the 2019 National Accounts statistics in

collaboration with the ECCB and provided data to assist in GDP projections for Antigua and Barbuda and officially released the 2018 Labour Force Report with detailed tables and analysis

13. The Statistics Division conducted the Visitors Motivation and Expenditure Survey (VMES) and produced visitors' expenditure data for 2019 and 2020; supplied official statistics to various data users and collaborated with core stakeholders in the Labour Market Information Systems (LMIS) to prepare a LMIS for Antigua and Barbuda.

PRIORITIES, STRATEGIES AND INDICATORS

The priorities for the departments of the Ministry of Finance:

1. Revise and implement policies and programmes to ensure medium term fiscal and debt targets are attained and to improve management of Government resources.
2. Continue implementation of the debt management strategy and continue to pursue negotiations with creditors to ensure the debt service burden is decreased.
3. Use financial and technical assistance from regional and international agencies to support Government's fiscal and other economic objectives.
4. Support the work programme of the Internal Audit and Special Audit Units to audit high risk departments.
5. Strengthen arrangements for oversight and monitoring statutory corporations.
6. Improve development planning capacity, strengthen project teams and increase coverage of the public-sector investment programme.
7. Continue the modernization of the central government's procurement system, expand procurement outreach, increase adoption of the vendor registry and international standard bidding procedures and build domestic vendor capacity to respond to bidding opportunities.
8. Improve the efficiency and accuracy in recording revenue; overall efficiency and accuracy in transaction processing and reconciliation.
9. Complete and submit 2020 Financial Statements before June 30, 2021 with full implementation of IPSAS.
10. Improve the revenue malmanagement organization and Management Framework including the enhanced application of IT solutions; late and non-filer section; collection enforcement

(arrears); taxpayers services; assessing and data capture; audit; property tax and a transparent appeal process.

11. Optimize collection through modern technology and provide a high level of service; exercise physical presence and controls over aviation and maritime cross-border movements of transport, goods and people cased on intelligence-led risk management.
12. Implement measures relevant to Customs-WTO Trade Facilitation Agreement and continue to strengthen audit controls for revenue collection centers.
13. Conduct household surveys to provide quality economic and social statistics and measure the impact of COVID-19, conduct a labour force survey to produce quality labour market statistics and continue the pursuit of the organizational upgrade of the Statistics Division.
14. Develop a strong cadre of line officers, supervisors and management personnel within the General Post office, who are well resourced and matched to execute department functions within the Ministry of Finance.
15. Support the collection, management and dissemination of core statistical data; incorporate the Postal Union Work Cycle for E-Commerce Readiness and achieve minimum operating requirements using modern information technology applications.
16. Improve airmail facility at the V.C. Bird International Airport; incorporate Quality Addressing and Postcode Systems and improve Cross functional Cooperation with Partner Departments for better postal services.

Priorities and Strategies 2021-2023		
Priorities	**Strategies**	**Indicators**
Priority 1 Implement policies and programmes to ensure medium terms fiscal and debt targets are attained and to improve management of government resources.	Implement legislative and institutional reforms for tax administration (revenue agencies); Implement expenditure reforms and polices for improved expenditure management (Budget Office, OFS and Treasury); Execute the Public Financial Management (PFM) Action Plan to enhance expenditure controls within central government Formalise and enhance the macro-fiscal function in the Ministry **Implement the Public Debt Management Act** Prepare for Public Expenditure and Financial Assessment (PEFA) Implement Medium Term Fiscal Strategy Introduce Fiscal Resilience Guidelines and Fiscal Resilience Oversight Committee Strengthen procurement administration by implementing new procurement legislation and regulations. This to be done with assistance from external partners including CDB.	Outputs: - Amended FAA legislation - Procedures and arrangements to ensure greater control of expenditure - Articulation of penalties and enforcement procedures - New procurement act and regulations in force - MTFF updated at least twice annually - Monthly fiscal reports submitted to Minister of Finance and Minister of State by 15th day of each month - Preparation of Quarterly Fiscal Reports - **New Public Debt Management Act** Outcomes: - increased tax compliance and revenue collections - improved expenditure management and reduced spending on wages and salaries, unplanned transfers, travel, rent, advances and medical treatment aboard as a proportion of total expenditure - Increased spending on capital projects - **Single legislation governing debt management**

Priority 2 Review and update debt management strategy and subsequently publish MTDS document on the Government's website Development of a robust Investor Relations programme	Implement programmes in line with the current debt strategy; develop a debt management website Build relationship with current and potential investors	Outputs: - MTDS presented with annual budget presentation - Implement Strategy as outlined in the Medium-Term Debt Strategy - Widened Investor base Outcomes: - Improved debt management in line with best practices - Investor confidence in Government securities
Priority 3 Identify and use financial and technical assistance from regional and international agencies and bilateral partners to support fiscal and other economic objectives	Engage in discussions with regional and international organizations and key bilateral partners to access additional funding, with particular emphasis on World Bank, EU, CDB and CDF. Strengthen project management capacity and oversee financial administration of key projects funded by the CDB. Implementation of new EU funded PFM project.	Outputs: - Project documents developed and submitted to bilateral and institutional partners for budget support, technical assistance and project financing. - Reports on use of project funds are timely and accurate. Outcome - Effective management of CDB and other donor funded projects. - CDB engaged to begin work on project activities in 2019. -
Priority 4 Improve monitoring of statutory corporations.	Monitor and report on the performance of statutory corporations.	Outputs: - Oversee and reduce unplanned transfers to statutory corporations - Updated Operations Manual for SOE oversight Outcomes: - Reduced fiscal risk associated with operations of statutory corporations. Increased compliance of statutory corporations with financial reporting provisions of the FAA

Priority 5 **Revenue Management (Treasury)**		
Improve the Efficiency and accuracy in recording revenues	Enforce regulation for submission of Revenues by conducting regular meetings with Department Heads and providing regular updates on delinquencies. Conduct Freebalance Training for Revenue agencies	- Revenue account information updated daily for all departments - All agencies entering revenue information by July 31 2021
Improve overall efficiency and accuracy in transaction processing and reconciliation	Develop new strategies to reconcile expense vouchers and keeping up to date, thus being able to immediately capture and act on errors. Once up to date with reconciliation, Overtime worked will decrease Implement FreeBalance Bank Reconciliation module	- Decrease in hours worked overtime by staff in general
Complete and Submit 2020 Financial Statements before June 30, 2021 with full implementation of IPSAS	Begin the year with Financial Statement preparations and motivating other sections to have all entries made and completed by the first quarter of 2020.	- Statements submitted by June 30th 2021
Develop and implement inventory system for information technology equipment	Develop an inventory system for equipment that promotes accountability, responsible acquisition and responsible retirement of government assets. Evaluate existing relationships with equipment suppliers.	- Minimize/eradicate unnecessary spending to increase Value for money.
Update existing and develop new IT procedures and policies	Evaluate existing policies and update them accordingly, and actively enforce said policies to adequately satisfy security requirements as well as the preservation of government issued hardware and software, ensuring maximum utility of said resources. Assess and implement industry metrics/benchmarks for evaluating effectiveness of existing and new policies	- Minimize/eradicate unnecessary spending to increase Value for money - Increase system availability and overall office productivity.

Priority 6 **Improve Development Planning Capacity**	Strengthen appropriate arrangements for implementing, reviewing and updating the Medium-Term Development Strategy (MTDS) Preparation of a new Medium Term Development Strategy (MTDS) for 2022-2025 Develop and implement plans for publication, monitoring and evaluation of MTDS Secure technical assistance to strengthen institutional arrangement and capacity for development planning Establish Project Management Unit to improve oversight, monitoring and implementation of key projects for which the Ministry has responsibility.	Outputs: - Implementation plan for MTDS - MTDS published and targets published on GOAB website - Plan for monitoring and evaluation prepared and published Outcome: - Improved arrangements for development planning - Strengthened capacity to update the MTDS - Enhanced project management and reporting
Priority 7 **Revenue Collection (Inland Revenue Department - IRD)**		
IT Section	Implement E-Filing and E-Payments Setup and deploy a Sharepoint to improve internal workflow and communication at the IRD Update AEOI (Automatic Exchange of Information) Portal.	- Enhanced E-Filing and E-Payment - Enhanced operations - Updated AEOI (Automatic Exchange of Information) Portal
Late and non-filer Section	Develop new Large and Medium Taxpayer List for SIGTAS filing rate reports Develop work measurement system Commence Non-Filer Program on Large Corporation for Corporate Income Tax Filing Continue SOE (State Own Enterprise) project to identify SOE that are non-compliant with their ABST filing and remitting obligations	- Established new list for SIGTAS Filing rate - Established work measure system - Enhanced compliance - Identified SOE

Collection Enforcement (Arrears)	Increase arears collection over previous year by 10%(ABST) 5%(CIT) and 1%(UBT) Incorporate UBT arrears recovery into the collections program Formulate debt write off processes and procedures to address uncollectable arrears based on TAPA and FAA guidelines Apply new garnishment provisions within the TAPA for all taxes	- Increased Revenue and UBT Collection - Increased UBT Collection - Implemented Debt write-off process and procedures - Applied garnishment provisions - Implemented SIGTAS reminders
Taxpayers Services	Develop systematic reviews of the core taxpayer registers with the aim of identifying duplicated, inactive and closed taxpayers Share with stakeholders new IRD Administrative positions and Rulings on Technical issues	- Established register of defunct core taxpayers - Enhanced communication and taxpayer education
Audit	Implement work measurement system Approve annual audit program by Commissioner Formalize an audit training program for new auditors Produce and publish Public Rulings Create guidelines for Taxpayer hand-offs from non-filer cases to audit cases for BOJ assessments	- Enhanced information and measurement - Approved audit program - Trained audit staff - Published Rulings - Increased Compliance, Enhanced operations; decrease audit risk.
Property Tax	Prepare a plan to distribute 80% property tax citations within the first quarter Facilitate the payment of Property taxes through Financial Institutions for mortgaged properties Enhance IT system to meet operational needs and ensure interface with the IRD SIGTAS system; Obtain GPS Equipment; install all modules of the Land Folio software	- Distributed citations - Paid Property Tax - Established Performance Management measure - Procured GPS equipment - Installed Land Folio Software - Trained staff

Appeals	Establish a formal Objection lodging Form; appeals Unit operating procedures Finalise memo procedures from Audit to Objections; establish minimum records in SIGTAS and Constitute Tax Appeals Board	- Documented Procedures created - Enhanced Operations, Reduced outstanding objections inventory - Tax Appeal Board
Exchange of Information (EOI) Unit	Conduct review of TIEA legislation to facilitate the (Exchange of Information on request) and AEOI legislation to facilitate (Automatic Exchange of Information) Prepare for Global Forum EOIR offsite and onsite assessment Continue work on BEPS – 15 Action particular the Forum on harmful Tax practices Continue EU listing process Code of Conduct Group	- Compliance with the international standard of both primary and secondary legislation - Ensure full satisfaction of the assessment criteria and achieve an overall notable rating - Completed of BEPs minimum standard, jurisdiction already achieved Action 5 and now is fully engaged to complete Action 6. - Completed review of the preferential regime "Free Trade Zone'
Priority 8 **Revenue Collection (Customs and Excise Division)**		
Optimization of Revenue Collection	Strengthen and expand the Classification and Valuation Unit Collect outstanding revenues Monitor the waybill write-off to ensure collection of all outstanding revenues Set Guidelines and Monitoring mechanism for the effective implementation of the Deferred Payment Module in ASYCUDA	- Revenue increase; revenue collection rate and system integrity - Monitor system through analysis of actual and projected collections - Measures taken to bridge any shortfalls in revenue collection - No. and value of reassessments; No. of importers utilizing deferred payment and % rate of compliance
Foster Traders' Compliance	Develop a compliance policy; continuous risk assessment Develop formal import/export simplified procedures under a compliance program Maintain on-going compliance training and awareness	- No of reassessment of traders - No. of importers applied for voluntary compliance - No. of Training sessions conducted - No. of assessments and results

Reforming of the business process to reduce bureaucracy while maintaining security	Map and analyze the importation/exportation process Develop SOPs for the importation/exportation procedures for the Customs Division Assessment of the automated system to identify procedural inconsistencies to seek assistance from international partners such as WTO, WCO (WCO MPA) and/or others, for business process re-engineering	- No of inconsistencies identified in the system - No. of procedures eliminated/added - No. of consultations with public/private agencies - Time taken to clear cargo
Monitoring and managing of Concessions/exemptions granted	Establishment of a dedicated concessions/exemptions unit aligned with government policy Improve ITC capability to support C/E Unit Set guidelines for monitoring the application of approved concessions/exemptions	- No. of Concessions granted - No of infractions - Value of administrative penalties and reassessments of duty - No of PCA conducted as a result of infractions
Deter smuggling into the country through increased maritime surveillance	Conduct research and present procurement proposal for vessel(s) and surveillance equipment to MoF Establish a working maritime strategy to cover infrastructure, HR etc Soliciting information and intelligence from regional customs agencies Revise MOU's with local, Regional and International Agencies	- No. of narcotics, counterfeit and contraband seized - Value of seizures and monetary penalties - No of risk profiles compiled
Improve data sharing with other law enforcement agencies	Clear guidelines for data sharing by enacting legislative changes Create a single ID platform for sharing intelligence with other local, regional and international LEA Update relevant MOU/MOUs	- No. of agreements updated - No. of Joint operations conducted and Results - Monetary value of results - No. of PCAs conducted

Streamline capability to make electronic payment of duties and taxes	Create an electronic platform to support on-line payment Install kiosks at strategic locations for the payment of duties and taxes Create a mobile application for payments of duties and taxes Link payment capability with AB CED internet provide that would provide faster and robust access	- No of payments of duties and taxes using on-line platform/mobile/kiosk - % reduction in cash payments - % reduction to server issues
Introduce an Authorised Economic Operator/Trusted Trader Programme	Set strict guidelines for the qualification of AEOs/TTs Strengthen PCA unit for accurate records Regular appraisal of AEOs/TTs Strengthen inter-departmental communication	- No. of traders applying for AEO/TT programme - No. Infractions and results reported to RM unit - Time taken to address tasks on the communication channel
Improve Post Clearance Audit	Analyze existing system, existing unit to check for weaknesses and strengths Strengthen inter-departmental communication Establish a central repository for data collection	- No of weaknesses identified and resolutions - Quantity of data stored
Priority 9 **General Post Office**		
Achieve minimum operating requirements using modern information technology applications	Use IPS.POST to test the Customs Declaration System (CDS). Harmonize customs performance for necessary risk assessment regarding shipping, holding or sending items. Configuration of customs duties and tariffs to give customers delivery choices of either home, office, or any other destination with use of the Air Box Technology	- Efficient process systems instituted; - Greater output of processed packages; - Fewer customer complaints
Improve airmail facility at the V.C. Bird International Airport	Incorporate IPS.POST at airport functions and operations. Consistent application of appropriate handling rates based on target countries.	- Efficient fee handling management system in place - Consistent revenues.

Quality Addressing and Postcode Systems	Design to improve the national postal infrastructure. Assist business exchanges.	- Contribute to national economic growth. - Impact on ease of doing business indicators.
Cross functional Cooperation with Partner Departments	Ministry of Transformation - to fast track the naming of the streets and house numbering. Commissioner of Police - to ascertain the best way that stray dogs and dogs at large can be controlled Audit Unit - mandated to monitor the out stations that generate revenue. Tighter controls will be put in place for the timely collection and spontaneous checks Introduction of Utility bill payment services Cooperation with LIAT for Quickpak Services	- Increased and timely delivery of packages and parcels - Prominent awareness of postal goods and services offered for special occasions - Complete and consistent island coverage and improved identification systems - Provide exchange of foreign currency to guest and tourist - Tighter operational procedures and revenue reporting. - Enhanced customer satisfaction - Increased revenue
Priority 10 **Statistics Division**		
Resource the Division with appropriate skills and knowledge	Recruit and train suitable staff Implement quality assurance methods and processes to improve the quality of statistical activities and outputs	Outputs: - Competent Statisticians technical and administrative staff Outcomes: - Improved technical capability and statistical outputs of the Division - Improved management and performance of the Division
Implement the plan to transition from the Statistics Division to the Bureau of Statistics	Undertake the necessary steps to implement the 2013 Bureau of Statistics Act and collaborate with Development partners (PARIS 21, CARICOM Secretariat) and stakeholders in the transition process	Outputs: - Align the Division's legal mandate to produce official statistics

Participate in the Project for the Regional Advancement of Statistics in the Caribbean to improve the quality of official statistics	Develop technical capacity through targeted workshops, technical assistance and adoption and implementation of international standards and best practices	Output: - Procedures Manuals, Statistical Reports and Publications - Outcomes: - Improved quality of official statistics - Improved national statistical system
Conduct household surveys to produce quality economic and social indicators including a Country Poverty Assessment	Participate in regional and international training workshops on survey design, MPI and conduct of household surveys Conduct household surveys to produce quality social and economic statistics	Outputs: - Survey, sample, questionnaire design for the Division's surveys - Labour, inequality statistics; comprehensive Labour Market Information System Outcomes: - Competent technical staff in survey design and implementation; improved capacity in the conduct of household surveys
Capacity building in the compilation of Price Statistics to improve on compilation methodology	Collaborate with regional development partners and regional CPI experts to improve the compilation of the CPI Implement strategies recommended by CARTAC for improved CPI	Outputs: - Rebased Consumer Price Index Outcomes: - Improved quality of the CPI and improved linkage to the national accounts
Implement dynamic and up to date Statistical Business Register	Use existing data sources to populate the statistical business register Develop a sample design for key economic surveys (national accounts, balance of payments, CPI)	Outputs: - Statistical Business Register, MOUs. Sample design for business surveys Outcomes: - Improved business surveys - Improved economic and business statistics
Conduct tourism surveys to provide quality tourism statistics	Improve methodologies for the conduct of tourism surveys with support from regional experts, development partners Conduct Visitor Expenditure surveys for air and sea passengers	Outputs: - Detailed tourism statistics, Outcomes: - Improved quality of tourism statistics and inputs to national accounts and BOP

Priority 11 Implement recommended modernized procurement system	Improve institutional arrangements for procurement and contract administration Encourage greater active participation in competitive bidding to attain the best value for money Identify capacity to assist vendors' responsiveness to bidding opportunities Incorporate support to the Procurement Unit by personnel trained in procurement High use of procurement website for bid advertisements, updates and awards Reliance on added Emergency Procurement protocols during national emergencies. Incorporation of sustainable public procurement within procedures.	Outputs: - Adoption of website and public access to unambiguous procedures and guidelines - Promoted public tenders; wider participation and reduced exemptions - Managed vendor registry; increased tax compliance for overseas vendors - Increased responsiveness by domestic vendors - Incorporation of emergency procurement procedures - Adoption of sustainable public procurement practices - Set Asides system developed for vulnerable and marginalized segments of the economy Outcomes: - Improved organization planning around procurement - Effective expenditure (savings) due to achieving best value for money - Highly compliant, robust, transparent, procurement system and contract administration

Priority 12 Development and use of performance improvement plans	Improve human resources management toward delivery of professional service Enhance performance of line, supervisory and management personnel attention Reinforce operating procedures and codes of conduct for the delivery of services from departments of the Ministry of Finance	Outputs - Training afforded to officers in identified areas - Succession planning - Performance indicators and appraisals - Leadership development - Problem resolution and reduced operational conflicts Outcomes - Committed personnel that are trained and properly matched to department function - Sustained and professional delivery of services across the departments of the Ministry of Finance

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
1501	Finance Headquarters	38,795,669	41,194,119	57,234,095	53,747,133
1502	Treasury	46,409,241	41,945,411	41,945,411	38,456,073
1503	Inland Revenue	8,084,987	8,337,515	8,337,515	6,116,958
1504	Post Office	5,342,069	5,528,894	5,909,295	4,523,381
1505	Customs and Excise	11,453,211	11,451,323	12,651,323	10,624,045
1507	Development Planning Unit	270,336	693,426	696,026	597,040
1508	Statistics Division	1,408,666	1,672,102	1,672,102	788,989
1512	Social Security	175,344	175,344	177,084	157,001
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		**111,939,523**	**110,998,134**	**128,622,851**	**115,010,620**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Finance Headquarters**				
	390 General Public Services				
	390419 Casino Inspection				
30201	Salaries	496,855	566,870	566,870	383,521
30401	Duty Allowance	6,000	6,000	6,000	5,000
30406	Travelling Allowance	94,596	119,364	119,364	83,726
30716	Uniform Allowance	30,000	50,000	50,000	-
	390508 Special Events and Activities				
31102	Food, water and refreshments	-	7,000	7,000	-
31601	Office Supplies	-	2,000	2,000	-
32001	Medals, Stationary, Seals and Gifts	-	2,000	2,000	-
34109	Rental or Lease - n.e.c.	-	5,000	5,000	-
	390510 Ancillary Services				
30101	Salaries	593,904	609,636	609,636	529,664
30201	Salaries	597,291	506,549	506,549	600,579
30202	Wages	316,702	364,934	365,634	351,196
30203	Overtime	30,000	30,000	30,000	10,562
30301	Duty Allowance	54,000	54,000	56,500	45,143
30305	Entertainment Allowance	3,600	3,600	4,100	3,568
30306	Travelling Allowance	28,836	42,768	42,768	27,743
30318	Acting Allowance	10,000	10,000	10,000	-
30401	Duty Allowance	27,000	9,000	9,000	18,000
30406	Travelling Allowance	34,296	17,976	17,976	29,111
30418	Acting Allowance	4,000	4,000	4,000	-
30704	Medical Treatment	-	-	-	274,390
30709	Stipend	100,000	40,000	40,000	25,300
30716	Uniform Allowance	25,000	30,000	30,000	1,200
30801	Gratuities and Terminal Grants	276,000	276,000	276,000	25,895
30802	Compensation and Indemnities	500,000	1,000,000	1,000,000	148,366
31102	Food, water and refreshments	10,000	10,000	10,000	4,645
31301	Books and Periodicals	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	10,000	10,000	10,000	-
31601	Office Supplies	100,000	100,000	100,000	53,708
31604	Maintenance Contract - Photocopiers	20,000	20,000	20,000	4,700
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
31606	Purchase of cellular equipment/devices	155,000	155,000	155,000	172,954

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33001	Advertising and Promotion Costs	46,000	46,000	46,000	-
33206	Insurance - n.e.c.	550,000	280,000	560,426	463,926
33501	Office Cleaning	50,000	50,000	50,000	10,409
33508	Household Sundries	25,000	25,000	25,000	23,901
33604	Air Freight Expenses	150	150	150	-
33701	Conference and Workshops	9,200	9,200	9,200	8,410
33705	Course Costs and Fees	4,600	4,600	4,600	-
33801	Electricity Cost	1,000,000	1,000,000	1,000,000	-
33803	Water Cost	1,000,000	1,000,000	1,000,000	-
33804	Telephone Cost	1,000,000	1,000,000	1,000,000	-
33901	Contribution and Subscription to Caribbean Organizations	1,000,000	1,100,000	1,100,000	2,482,389
34007	Consulting Services	356,040	356,040	356,040	61,272
34009	Commitment Fees	262,200	262,200	262,200	-
34101	Rental or Lease - Office Space	179,811	179,811	279,811	155,824
34406	Funeral Expenses	5,000	5,000	5,000	1,135
34501	Refund of Revenue	13,986	13,986	13,986	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	870
37002	Barbuda Council Share of Revenue from Philatelic Services	300,000	300,000	300,000	-
37011	Grants to Individuals	250,000	250,000	250,000	33,744,044
37012	Grants to Organizations and Institutions	460,000	460,000	1,810,000	211,700
37014	Grants to Municipalities	6,500,000	6,500,000	6,500,000	6,000,000
37015	Grants to Statutory Bodies and Corporations	1,000,000	1,250,000	1,250,000	-
37018	Eldra Bachelor Special Fund	33,000	33,000	33,000	61,894
37034	Expenses of Boards and Committees	380,000	380,000	380,000	114,000
37037	Transfers to Prime Minister's Entrepreneurial Fund	-	-	-	4,507,600
37038	Transfer to Prime Minister's Scholarship Fund	16,000,000	16,000,000	30,302,000	-
	390516 National Student Loan Scheme				
34420	Student Loan	1,300,000	1,900,000	1,900,000	-
	390549 Project Development & Implementation Management				
34007	Consulting Services	100,000	-	-	-
TOTAL PROGRAMME 390 General Public Services		**35,351,067**	**36,459,684**	**52,495,810**	**50,646,345**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	900 Fiscal Management				
	900312 Budgetary Control				
30101	Salaries	373,080	370,092	373,092	333,290
30301	Duty Allowance	60,000	60,000	60,540	60,000
30305	Entertainment Allowance	3,600	3,600	3,600	3,000
30306	Travelling Allowance	-	37,932	38,242	31,642
31601	Office Supplies	4,600	4,600	4,600	60,784
31602	Computer Supplies	18,400	18,400	18,400	8,782
	900441 Economic Policy, Planning and Development				
30101	Salaries	1,276,812	1,488,180	1,488,180	1,123,107
30201	Salaries	210,938	582,947	582,947	177,456
30301	Duty Allowance	162,000	180,000	180,000	143,492
30305	Entertainment Allowance	18,000	18,000	18,000	15,000
30306	Travelling Allowance	104,364	120,000	120,000	87,911
30321	Personal Allowance	57,600	57,600	57,600	36,000
30401	Duty Allowance	39,000	75,000	75,000	41,000
30406	Travelling Allowance	25,860	51,720	51,720	24,210
31102	Food, water and refreshments	5,000	5,000	5,000	3,318
31303	Newsletter and Publications	9,200	9,200	9,200	-
31601	Office Supplies	23,000	23,000	23,000	18,906
31602	Computer Supplies	13,800	13,800	13,800	4,750
33001	Advertising and Promotion Costs	-	36,800	36,800	-
33003	Public Awareness Expenses	-	92,000	92,000	-
33701	Conference and Workshops	12,000	23,000	23,000	48,772
33707	Training Costs	9,200	9,200	9,200	4,075
34007	Consulting Services	110,820	552,000	552,000	286,345
37034	Expenses of Boards and Committees	195,000	195,000	195,000	-
	900494 IT Internal Services				
30101	Salaries	304,632	304,632	304,632	265,719
30301	Duty Allowance	57,000	66,000	66,000	40,500
30306	Travelling Allowance	36,216	42,252	42,252	31,689
31601	Office Supplies	3,220	3,220	3,220	-
31602	Computer Supplies	3,000	3,000	3,000	-
31604	Maintenance Contract - Photocopiers	270,000	250,000	250,000	248,875
33401	Computer Hardware Maintenance Costs	37,260	37,260	37,260	2,165
33707	Training Costs	1,000	1,000	1,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
TOTAL PROGRAMME 900 Fiscal Management		**3,444,602**	**4,734,435**	**4,738,285**	**3,100,788**
TOTAL DEPARTMENT 1501 Finance Headquarters		**38,795,669**	**41,194,119**	**57,234,095**	**53,747,133**
02	**Treasury**				
	900 Fiscal Management				
	900301 Accounting				
30101	Salaries	2,234,172	2,523,323	2,523,323	1,860,896
30103	Overtime	150,000	587,547	587,547	758,653
30106	Arrears of Salaries	-	-	-	434,099
30201	Salaries	24,264	24,264	24,264	27,606
30202	Wages	124,171	154,783	154,783	139,085
30203	Overtime	40,000	120,000	120,000	93,725
30206	Arrears of Salaries	-	-	-	1,858,658
30208	Severance Pay	125,000	-	150,000	89,550
30301	Duty Allowance	36,000	24,000	24,000	24,667
30305	Entertainment Allowance	3,600	4,200	4,200	3,342
30306	Travelling Allowance	99,324	141,612	141,612	88,550
30308	Cashier Allowance	2,400	2,400	2,400	2,100
30318	Acting Allowance	30,000	-	-	-
30321	Personal Allowance	25,068	25,068	25,068	20,890
30501	Social Security Contributions	10,912,025	11,810,927	11,810,927	7,783,132
30502	Medical Benefits Contributions	4,774,011	5,511,766	5,511,766	3,683,360
30601	Social Security Contributions	16,206,684	9,996,425	9,996,425	12,434,628
30602	Medical Benefits Contributions	7,090,424	4,664,998	4,664,998	5,812,719
30701	Honorarium	-	-	-	7,000
30709	Stipend	-	12,000	12,000	12,000
30716	Uniform Allowance	-	320,000	320,000	103,356
31102	Food, water and refreshments	30,000	30,000	30,000	29,127
31202	Fuel and Oil	2,000	2,000	2,000	500
31601	Office Supplies	80,000	80,000	80,000	96,745
31602	Computer Supplies	115,000	115,000	115,000	117,347
33403	Computer software licensing and renewal	2,484,000	2,484,000	2,334,000	1,403,714
33508	Household Sundries	160,000	160,000	160,000	79,605
33705	Course Costs and Fees	20,000	10,000	10,000	9,797
34404	Crown Agent's Charges	7,066	7,066	7,066	-
34502	Exchange under remittances	1,060	1,060	1,060	-
36206	Other Repairs and Maintenance Costs	80,000	80,000	80,000	87,022
36301	Vehicle Advances	25,000	25,000	25,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
37012	Grants to Organizations and Institutions	1,500,000	3,000,000	3,000,000	1,370,598
	900385 Records Management				
30101	Salaries	27,972	27,972	27,972	23,602
TOTAL PROGRAMME 900 Fiscal Management		**46,409,241**	**41,945,411**	**41,945,411**	**38,456,073**
TOTAL DEPARTMENT 1502 Treasury		**46,409,241**	**41,945,411**	**41,945,411**	**38,456,073**
03	**Inland Revenue**				
	900 Fiscal Management				
	900377 Property Tax Valuation				
30101	Salaries	511,632	505,740	505,740	428,796
30201	Salaries	477,571	512,737	512,737	459,924
30202	Wages	-	20,882	20,882	-
30203	Overtime	20,000	-	-	-
30301	Duty Allowance	9,000	36,000	36,000	31,818
30306	Travelling Allowance	36,228	51,924	51,924	46,387
30307	Mileage Allowance	200	4,500	4,500	-
30716	Uniform Allowance	15,000	15,000	15,000	7,713
31102	Food, water and refreshments	7,000	5,000	5,000	3,720
31506	Personal Protective Equipment	6,000	6,000	6,000	-
31601	Office Supplies	14,000	14,000	14,000	7,884
31602	Computer Supplies	12,000	12,000	12,000	11,411
31605	Repairs and Maintenance of Furniture and Equipment	12,000	12,000	12,000	11,859
31902	Spare Parts	20,000	20,000	20,000	791
33508	Household Sundries	3,000	1,300	1,300	609
33603	Land Freight Expenses	12,000	2,400	2,400	-
33704	Library Assistance Costs	25,000	-	-	-
33707	Training Costs	15,000	30,000	30,000	-
37034	Expenses of Boards and Committees	-	25,000	25,000	-
	900439 Revenue Collection Services				
30101	Salaries	3,045,282	3,147,564	3,147,564	2,465,726
30103	Overtime	15,000	15,000	15,000	16,997
30201	Salaries	401,159	480,136	480,136	355,276
30203	Overtime	12,000	12,000	12,000	8,652
30301	Duty Allowance	183,000	130,200	130,200	144,729
30305	Entertainment Allowance	1,800	1,800	1,800	1,898
30306	Travelling Allowance	276,840	249,092	249,092	235,873
30308	Cashier Allowance	3,600	4,800	4,800	4,676

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30315	Other allowances and fees	-	30,000	30,000	2,460
30318	Acting Allowance	20,000	20,000	20,000	-
30321	Personal Allowance	12,000	-	-	-
30401	Duty Allowance	51,000	30,000	30,000	23,909
30406	Travelling Allowance	31,860	18,072	18,072	15,047
30716	Uniform Allowance	10,000	20,000	20,000	86,731
31102	Food, water and refreshments	11,000	11,000	11,000	8,748
31301	Books and Periodicals	5,000	10,000	10,000	-
31601	Office Supplies	120,000	120,000	120,000	25,581
31602	Computer Supplies	40,000	40,000	40,000	37,022
31605	Repairs and Maintenance of Furniture and Equipment	80,000	80,000	80,000	18,310
31902	Spare Parts	70,000	70,000	70,000	30,439
33101	Security Services	38,000	38,000	38,000	23,925
33402	Computer Software upgrade costs	70,000	70,000	70,000	-
33403	Computer software licensing and renewal	470,250	470,250	470,250	-
33501	Office Cleaning	168,000	168,000	168,000	338,000
33508	Household Sundries	20,000	20,000	20,000	10,628
33510	Pest Control Supplies	3,000	3,000	3,000	-
33604	Air Freight Expenses	3,000	3,000	3,000	-
33705	Course Costs and Fees	15,000	15,000	15,000	-
33707	Training Costs	10,000	20,000	20,000	11,500
34007	Consulting Services	105,540	20,000	20,000	384,850
34501	Refund of Revenue	250,000	300,000	300,000	95,971
37034	Expenses of Boards and Committees	60,000	60,000	60,000	-
	900510 Ancillary Services				
30101	Salaries	561,996	615,396	615,396	584,715
30103	Overtime	-	15,000	15,000	9,970
30201	Salaries	103,473	74,443	74,443	73,836
30202	Wages	40,128	42,561	42,561	35,373
30203	Overtime	21,000	21,000	21,000	6,247
30301	Duty Allowance	18,000	61,500	61,500	27,817
30305	Entertainment Allowance	1,800	1,800	1,800	1,524
30306	Travelling Allowance	11,628	50,418	50,418	12,457
30315	Other allowances and fees	-	20,000	20,000	-
30318	Acting Allowance	10,000	10,000	10,000	-
30321	Personal Allowance	12,000	24,000	24,000	-
30703	Commission and Fees	12,000	5,000	5,000	-
30801	Gratuities and Terminal Grants	15,000	15,000	15,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	3,709
33001	Advertising and Promotion Costs	50,000	50,000	50,000	3,450
33904	Contribution and Subscription to Other International Organizations	300,000	250,000	250,000	-
34007	Consulting Services	120,000	120,000	120,000	-
TOTAL PROGRAMME 900 Fiscal Management		**8,084,987**	**8,337,515**	**8,337,515**	**6,116,958**
TOTAL DEPARTMENT 1503 Inland Revenue		**8,084,987**	**8,337,515**	**8,337,515**	**6,116,958**
04	**Post Office**				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	748,164	847,664	847,664	625,514
30301	Duty Allowance	30,000	30,600	30,600	21,641
30305	Entertainment Allowance	3,600	3,600	3,600	4,472
30308	Cashier Allowance	9,600	12,000	12,000	9,825
30318	Acting Allowance	85,000	-	-	-
30701	Honorarium	-	15,000	15,000	-
30802	Compensation and Indemnities	3,680	3,680	3,680	98
31102	Food, water and refreshments	15,000	15,000	30,000	13,356
31601	Office Supplies	12,000	12,000	12,000	11,501
31602	Computer Supplies	23,000	23,000	23,000	41,616
33508	Household Sundries	20,000	20,000	20,000	16,904
	390371 Postal Services				
30101	Salaries	1,277,628	1,160,052	1,440,052	1,123,202
30103	Overtime	50,000	100,000	200,000	78,024
30201	Salaries	1,648,677	1,698,618	1,698,618	1,379,716
30202	Wages	446,476	573,176	573,176	367,160
30203	Overtime	50,000	100,000	100,000	77,253
30305	Entertainment Allowance	-	-	401	-
30306	Travelling Allowance	78,624	110,064	110,064	57,988
30318	Acting Allowance	55,000	-	-	-
30406	Travelling Allowance	81,900	90,720	90,720	74,866
30716	Uniform Allowance	150,000	160,000	160,000	154,657
31601	Office Supplies	36,800	36,800	36,800	75,621
33604	Air Freight Expenses	100,000	100,000	100,000	97,674
33605	Express Mail Services	15,640	15,640	15,640	4,461
33707	Training Costs	15,000	15,000	-	12,600

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33901	Contribution and Subscription to Caribbean Organizations	50,000	50,000	50,000	-
33904	Contribution and Subscription to Other International Organizations	250,000	250,000	250,000	201,854
34101	Rental or Lease - Office Space	3,000	3,000	3,000	800
34501	Refund of Revenue	3,680	3,680	3,680	3,314
36101	Repairs or Maintenance of vehicles, buses and trucks	4,600	4,600	4,600	3,470
36206	Other Repairs and Maintenance Costs	75,000	75,000	75,000	65,794
TOTAL PROGRAMME 390 General Public Services		**5,342,069**	**5,528,894**	**5,909,295**	**4,523,381**
TOTAL DEPARTMENT 1504 Post Office		**5,342,069**	**5,528,894**	**5,909,295**	**4,523,381**
05	**Customs and Excise**				
	900 Fiscal Management				
	900439 Revenue Collection Services				
30101	Salaries	7,100,064	7,210,579	7,210,579	5,996,072
30103	Overtime	1,300,000	1,250,000	2,450,000	2,698,035
30201	Salaries	493,155	402,207	402,207	282,601
30202	Wages	474,854	425,499	425,499	402,766
30203	Overtime	150,000	90,000	90,000	87,809
30301	Duty Allowance	-	19,020	19,020	5,947
30305	Entertainment Allowance	8,100	-	-	-
30306	Travelling Allowance	-	18,108	18,108	5,705
30307	Mileage Allowance	30,000	60,000	80,000	59,984
30308	Cashier Allowance	10,800	15,000	15,000	9,228
30311	Shift Allowance	60,000	57,600	57,600	43,525
30315	Other allowances and fees	50,000	50,000	50,000	21,598
30320	Allowance to Revenue Surveillance Team	128,400	128,400	128,400	106,919
30401	Duty Allowance	27,000	27,000	27,000	8,991
30406	Travelling Allowance	12,036	24,108	24,108	12,025
30415	Other allowances and fees	20,000	20,000	20,000	16,185
30716	Uniform Allowance	200,000	250,000	250,000	154,739
31102	Food, water and refreshments	5,000	5,000	5,000	410
31202	Fuel and Oil	5,500	5,500	5,500	-
31308	Printing Materials and Supplies	15,000	15,000	15,000	8,599
31506	Personal Protective Equipment	25,000	15,000	25,000	10,127
31601	Office Supplies	125,000	125,000	125,000	89,385

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31602	Computer Supplies	350,000	350,000	350,000	304,828
31605	Repairs and Maintenance of Furniture and Equipment	50,000	50,000	50,000	1,776
31803	Animal Feed	25,000	25,000	25,000	-
31902	Spare Parts	20,000	20,000	20,000	2,360
33102	Arms and Ammunition	75,000	60,000	60,000	46,350
33403	Computer software licensing and renewal	250,000	250,000	220,000	-
33501	Office Cleaning	1,404	1,404	1,404	-
33508	Household Sundries	40,000	30,000	30,000	13,151
33707	Training Costs	50,000	100,000	100,000	41,785
33901	Contribution and Subscription to Caribbean Organizations	60,000	60,000	60,000	26,763
33904	Contribution and Subscription to Other International Organizations	100,000	100,000	100,000	98,425
34101	Rental or Lease - Office Space	26,898	26,898	26,898	2,250
34501	Refund of Revenue	120,000	120,000	120,000	63,834
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	1,873
36206	Other Repairs and Maintenance Costs	25,000	25,000	25,000	-
TOTAL PROGRAMME 900 Fiscal Management		**11,453,211**	**11,451,323**	**12,651,323**	**10,624,045**
TOTAL DEPARTMENT 1505 Customs and Excise		**11,453,211**	**11,451,323**	**12,651,323**	**10,624,045**
07	**Development Planning Unit**				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	-	279,768	279,768	228,887
30201	Salaries	62,428	61,192	61,192	51,551
30202	Wages	30,576	20,526	23,126	19,114
30306	Travelling Allowance	9,660	6,000	6,000	2,759
30406	Travelling Allowance	-	6,000	6,000	-
30716	Uniform Allowance	1,400	1,400	1,400	1,400
31102	Food, water and refreshments	-	-	-	1,440
31602	Computer Supplies	-	-	-	2,946
33508	Household Sundries	-	-	-	2,834
TOTAL PROGRAMME 390 General Public Services		**104,064**	**374,886**	**377,486**	**310,931**
	900 Fiscal Management				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	900441 Economic Policy, Planning and Development				
30101	Salaries	124,236	251,880	251,880	237,422
30301	Duty Allowance	21,000	42,000	42,000	22,277
30306	Travelling Allowance	21,036	24,660	24,660	18,939
33701	Conference and Workshops	-	-	-	7,471
TOTAL PROGRAMME 900 Fiscal Management		**166,272**	**318,540**	**318,540**	**286,109**
TOTAL DEPARTMENT 1507 Development Planning Unit		**270,336**	**693,426**	**696,026**	**597,040**
08	**Statistics Division**				
	390 General Public Services				
	390398 Production of Official Statistics				
30101	Salaries	602,748	612,918	612,918	475,470
30201	Salaries	47,172	47,172	47,172	14,572
30301	Duty Allowance	66,000	72,000	72,000	61,968
30306	Travelling Allowance	43,968	42,252	42,252	36,182
30318	Acting Allowance	17,694	29,694	29,694	-
30401	Duty Allowance	9,000	9,000	9,000	3,000
30406	Travelling Allowance	6,036	6,036	6,036	1,589
31601	Office Supplies	-	-	-	5,748
31602	Computer Supplies	6,000	8,000	8,000	1,040
31605	Repairs and Maintenance of Furniture and Equipment	5,400	5,400	5,400	4,091
33001	Advertising and Promotion Costs	4,000	5,000	5,000	-
33403	Computer software licensing and renewal	16,000	16,000	16,000	-
33508	Household Sundries	7,500	6,500	6,500	-
34001	Project Management	5,000	6,000	6,000	1,858
34007	Consulting Services	25,000	30,000	30,000	-
34401	Research and Development Costs	300,000	300,000	295,026	88,550
	390510 Ancillary Services				
30101	Salaries	34,056	190,438	190,438	23,259
30201	Salaries	25,679	25,679	25,679	19,812
30202	Wages	64,663	58,753	63,727	38,721
30301	Duty Allowance	-	39,000	39,000	-
30306	Travelling Allowance	-	25,860	25,860	-
30307	Mileage Allowance	1,250	2,500	2,500	-
30716	Uniform Allowance	900	900	900	878

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31102	Food, water and refreshments	4,000	4,000	4,000	2,250
31601	Office Supplies	10,500	6,000	6,000	1,495
31602	Computer Supplies	-	10,500	10,500	4,283
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	3,000	3,000	-
33701	Conference and Workshops	5,000	5,000	5,000	4,223
37034	Expenses of Boards and Committees	93,600	102,000	102,000	-
TOTAL PROGRAMME 390 General Public Services		**1,408,666**	**1,672,102**	**1,672,102**	**788,989**
TOTAL DEPARTMENT 1508 Statistics Division		**1,408,666**	**1,672,102**	**1,672,102**	**788,989**
12	**Social Security**				
	390 General Public Services				
	390510 Ancillary Services				
30101	Salaries	155,592	155,592	155,592	138,895
30301	Duty Allowance	12,000	12,000	13,040	11,000
30306	Travelling Allowance	7,752	7,752	8,452	7,106
TOTAL PROGRAMME 390 General Public Services		**175,344**	**175,344**	**177,084**	**157,001**
TOTAL DEPARTMENT 1512 Social Security		**175,344**	**175,344**	**177,084**	**157,001**
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		**111,939,523**	**110,998,134**	**128,622,85**	**115,010,62**
TOTAL RECURRENT EXPENDITURE		**111,939,523**	**110,998,134**	**128,622,85**	**115,010,62**

Ministry of Agriculture, Fisheries and Barbuda Affairs

Budget Plan

For the FY 2021

MINISTRY OF AGRICULTURE, FISHERIES & BARBUDA AFFAIRS

BUSINESS PLAN

FISCAL YEAR 2021

MINISTRY'S OVERVIEW

The Ministry of Agriculture, Fisheries and Barbuda Affairs (MAFBA) is comprised of Fisheries Division, Barbuda Administrative and General Services, Agriculture Division, Veterinary and Animal Husbandry Division, Cotton Division, Agricultural Extension Division, Chemistry and Food Technology Division, Pesticide and Toxic Chemicals and Statutory Bodies. MAFBA also operates in collaboration with several regional and international organizations and Development Partners.

MAFBA has responsibility for implementing related policies, adhere to appropriate legislation, general oversight to and administrative governance of the operations within and related to the Agriculture sector and its allied agencies and institutions as well as Barbuda Affairs.

The main objective of the MAFBA is to increase the growth rate of Antigua and Barbuda agricultural development through organized expansion of: crop and animal husbandry, fisheries and secondary aspects of agricultural production. Such will strengthen the economic status of farmers inevitably improving their livelihood. The Ministry is also mandated to preserve and enhance food security, along with creating additional income and employment opportunities for all Antiguans and Barbudans.

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

VISION

To be a sustainable competitive and resilient agriculture sector.

MISSION

To create an environment that facilitates self-sufficiency, economic opportunities, climatic viability and food and nutrition security for all Antiguans and Barbudans

Values

Our values are the positive behavior traits that we will actively demonstrate, encourage and support in all our dealing with stakeholders to include staff, clients, business and shareholders. Our values include:

- ➢ Integrity – we are committed to honesty, loyalty and fairness.
- ➢ Accountability – we are responsible for our actions and decisions and we are committed to deliver the best service to all Antiguans and Barbudans.
- ➢ Excellence – we are dedicated, passionate and committed in delivering the best agricultural services to all Antiguans and Barbudans.
- ➢ Partnership – we are fully committed in our relationship with our business partners. We strive to maintain fairness in our approach in order to maintain long term business relationships.
- ➢ Commitment – we are committed live up to and demonstrate all our values in our daily tasks.
- ➢ Ethics – We adhere to strict observance of those moral principles that govern our conduct in all spheres of our work.

Objectives – Ministry of Agriculture, Fisheries and Barbuda Affairs

The main objective of the MAFBA is to increase the growth rate of agricultural development thereby strengthening the economic status of Antigua and Barbuda Agricultural Sector's stakeholders.

The other objectives are as follows: -

- ➢ To effectively provide suitable policies and legal framework which will guide the development of a sustainable competitive and diverse agricultural sector**.**
- ➢ To effectively provide relevant information to farmers and fisher folk in order to increase awareness.
- ➢ To prevent, control and contain pest and diseases in order to enhance sector production and productivity.
- ➢ To effectively provide and manage financial administrative and logistic support in order to ensure smooth operations of the ministry.
- ➢ To effective and efficiently develop and manage human resources in order to improve organizational performance.
- ➢ To effectively plan, monitor and evaluate the implementation of ministerial and sector policies to ensure the attainment of set objectives.
- ➢ To effectively provide training in agriculture to meet the demands in the sector
- ➢ To strengthen the management of sector production and productivity in ways that will guarantee food security and increased income in households.
- ➢ To encourage the development and utilization of applicable agricultural and fisheries practices to improve and maintain the natural resource base.

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

The HQ is responsible for maintaining links with other Ministries as well as government agencies and private sector organizations. Strong links are perennially sustained with the; Finance, Training and Establishment Divisions of Government. The overall remit of the Finance/Accounts Unit is to administer and manage all matters pertaining to Revenue and Expenditure in compliance with the approved budget and in accordance with approved fiscal policies.

Service Performance

Achievements

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

Issues

1. Insufficient planning
2. Absence of Agriculture Policies (in relation to land tenure, availability of water for farmers).
3. National Food Security
4. Inadequate research and development activities and resource support
5. General building maintenance

Organizational Matters

Capabilities of the Ministry/Agency

Achievements

1. Crop improvement (multiplication and conservation)

(a) A Pedigree line of Monserrat Sea Island Cotton selected, characterized and conserved.

(b) Seven (7) populations of local roots and tubers, pumpkin, corn, eggplant and some varieties of herbs were maintained.

2. Seed Production & distribution:
   (a) Bulking, multiplication and testing of pedigree cotton
3. Distribution of seedlings
4. Sensitize the public about the control of the Giant African Snail.
5. Develop registration forms for farmers and agro processors
6. Host training activities for farmers in the area of hydroponics and agronomics etc. through our Development partners namely: CARDI, IICA, GARDC.

Issues

1. Lack of funding for majors' projects

Priorities, Strategies, and Indicators

The priorities in order are:

1. Improving working conditions for various Departments within the Ministry of Agriculture.
2. Adhering to the COVID-19 protocols set out by the Ministry of Health
3. Improving food security
4. Complete a comprehensive database of all producers in Antigua and Barbuda

Priorities and strategies 2020-2021

Priorities	Strategies/Program	Indicators/Related Activity
Improving working condition for employees in various Department within the Ministry of Agriculture	Visitation of the various department to assess damage. Meet with Public Works	Outputs: Relocate or repair the Office/Department affected. Discuss in detail a schedule for commencement of work for the various departments within the Ministry Outcomes: Increase productivity

		Outputs: Estimate total cost for repairs/relocation Outcomes: New and improved facilities for the various departments affected
Adhering to the COVID-19 protocols set out by the Ministry of Health	Practice good hygiene e.g. Hand washing, Wearing a mask, practice social distancing	Outputs: Monitoring employees entering the building. Outcomes: All employees and visitors alike should wash or sanitize their hands before entering the building
		Outputs: Provide mask for each employee. Any visitor to the office who does not have a mask cannot enter Outcomes: Persons who adhere to the protocols will slow the spread of the virus.
Improving Food Security	Irrigation Development Program Plant crops that uses less water Grow crops for direct consumption Farm roads rehabilitation Project	Outputs: formulate a questionnaire to access farmers that are directly impacted Outcomes: Enhanced food security
		Outputs: Identify areas where there is a shortage of water/inaccessible roads. Formulate a feasibility study to help remedy the situation Outcomes: Implementation of water management plans through a sustainable sourcing programme Install drip irrigation systems. Implement an agriculture farm road rehabilitation/maintenance

Complete a comprehensive database of all producers in Antigua and Barbuda	Monthly collection of production data transitioning from farmer recall to direct observation data collection methods Conduct research on specific policies, programmes and projects undertaken by the Ministry to help determine their impacts	Outputs: Manage the data collection within the Ministry of Agriculture, Fisheries and Barbuda Affairs Outcomes. Provide a comprehensive database of all producers in Antigua and Barbuda

APPENDIX 1

List of Acronyms

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

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
2001	Agriculture Headquarters	3,795,368	4,168,045	4,843,754	2,993,787
2002	Agriculture Division	4,342,419	6,117,733	6,257,423	4,027,136
2003	Veterinary and Animal Husbandry	2,006,157	2,139,981	2,139,981	1,307,543
2004	Fisheries Division	1,471,665	1,680,356	1,696,210	1,174,834
2005	Cotton Division	960,132	1,158,117	1,074,117	696,395
2007	Agriculture Extension Division	1,312,344	1,549,024	1,549,024	1,005,662
2008	Chemistry and Food Technology Division	729,860	828,623	908,839	623,429
2013	Barbuda Administrative and General Services	775,146	686,958	794,958	330,604
2014	Plant Protection Unit	1,071,648	-	-	-
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		**16,464,739**	**18,328,837**	**19,264,306**	**12,159,390**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Agriculture Headquarters**				
	300 Agriculture				
	300301 Accounting				
30101	Salaries	172,716	255,984	255,984	117,217
30201	Salaries	59,040	29,040	36,540	24,200
30306	Travelling Allowance	9,660	10,872	10,872	6,046
	300369 Policy, Planning and Implementation				
30101	Salaries	142,914	399,630	399,630	169,625
30201	Salaries	160,968	180,000	180,000	84,140
30301	Duty Allowance	48,000	82,900	82,900	44,571
30305	Entertainment Allowance	3,600	4,500	4,500	4,202
30306	Travelling Allowance	19,320	50,520	50,520	31,799
37012	Grants to Organizations and Institutions	15,000	15,000	-	-
37034	Expenses of Boards and Committees	55,000	80,000	60,500	-
	300497 Pesticides Control Board Secretariat				
30101	Salaries	39,732	39,732	39,732	33,110
30306	Travelling Allowance	27,072	6,036	6,036	5,583
31102	Food, water and refreshments	1,000	1,000	1,000	995
31301	Books and Periodicals	1,840	1,840	-	-
31601	Office Supplies	2,500	2,500	2,500	2,187
31602	Computer Supplies	2,500	2,500	10,318	10,988
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	3,000	-
31902	Spare Parts	1,000	1,000	1,000	-
33001	Advertising and Promotion Costs	-	798	798	-
33605	Express Mail Services	1,000	1,000	202	-
33606	Sea Freight Expenses	-	3,680	-	-
33701	Conference and Workshops	1,500	1,500	-	-
33705	Course Costs and Fees	1,000	1,000	1,000	-
33707	Training Costs	1,000	1,000	1,000	-
36006	Maintenance of Buildings	3,680	-	-	-
	300508 Special Events and Activities				
30709	Stipend	8,000	8,000	8,000	900
31102	Food, water and refreshments	40,000	40,000	45,538	39,622
31601	Office Supplies	30,000	30,000	81,323	28,390
31602	Computer Supplies	30,000	30,000	88,638	29,659

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	9,180
33101	Security Services	5,980	5,980	28,998	-
33710	Audio Visual Materials and Supplies	15,000	15,000	15,000	13,090
34109	Rental or Lease - n.e.c.	18,400	18,400	18,400	13,260
	300510 Ancillary Services				
30101	Salaries	406,878	394,950	394,950	393,185
30103	Overtime	-	10,000	36,000	23,427
30201	Salaries	759,007	838,618	843,118	675,471
30202	Wages	195,286	195,286	195,286	162,539
30203	Overtime	12,000	12,000	35,900	31,944
30306	Travelling Allowance	-	3,447	3,447	3,431
30307	Mileage Allowance	1,500	3,000	3,000	2,291
30308	Cashier Allowance	1,200	2,400	2,400	1,367
30318	Acting Allowance	1,000	1,000	1,000	-
30401	Duty Allowance	12,000	24,000	24,000	8,860
30406	Travelling Allowance	21,372	36,972	36,972	18,803
30416	Risk Allowance	3,000	3,000	3,000	-
30716	Uniform Allowance	15,000	30,000	52,550	34,822
30801	Gratuities and Terminal Grants	25,000	25,000	47,000	6,750
30802	Compensation and Indemnities	1,500	1,500	7,000	-
31301	Books and Periodicals	3,200	2,200	2,200	570
31303	Newsletter and Publications	9,200	9,200	9,200	9,170
31501	Medical Supplies	15,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	1,247	1,247	1,247	635
31804	Production Expenses	1,200	1,200	1,200	-
31902	Spare Parts	12,503	17,503	17,503	10,669
33001	Advertising and Promotion Costs	4,600	4,600	4,600	3,050
33401	Computer Hardware Maintenance Costs	20,000	15,839	50,861	15,730
33402	Computer Software upgrade costs	4,600	4,600	4,600	4,412
33501	Office Cleaning	25,000	15,000	60,000	14,969
33502	Garbage Disposal Costs	-	-	3,500	-
33508	Household Sundries	30,000	30,000	91,634	29,297
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference and Workshops	18,600	18,600	18,600	16,788
33704	Library Assistance Costs	1,000	1,000	370	974
33705	Course Costs and Fees	14,120	14,120	-	13,048

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33901	Contribution and Subscription to Caribbean Organizations	375,350	375,350	946,204	298,756
33903	Contribution and Subscription to United Nations Agencies	45,000	45,000	7,440	-
33904	Contribution and Subscription to Other International Organizations	30,000	30,000	6,100	28,168
34007	Consulting Services	100,000	163,418	-	19,000
34406	Funeral Expenses	600	600	600	200
34411	Ginning Cotton Cost	494	494	494	-
36002	Maintenance of Public Grounds	13,853	13,853	13,853	8,969
36006	Maintenance of Buildings	200,000	65,000	65,000	53,672
36101	Repairs or Maintenance of vehicles, buses and trucks	10,600	10,600	7,100	240
36206	Other Repairs and Maintenance Costs	11,040	11,040	11,040	7,614
37011	Grants to Individuals	10,796	10,796	5,456	15,000
37012	Grants to Organizations and Institutions	10,000	10,000	2,200	-
37015	Grants to Statutory Bodies and Corporations	379,200	379,200	379,200	379,200
TOTAL PROGRAMME 300 Agriculture		**3,733,368**	**4,165,045**	**4,840,754**	**2,961,785**
	304 Plant Protection				
	304535 Sanitary and Phyto-sanitary System Mgmt				
31303	Newsletter and Publications	-	1,000	1,000	-
31601	Office Supplies	2,000	2,000	2,000	752
31602	Computer Supplies	2,000	-	-	-
33605	Express Mail Services	500	-	-	-
33701	Conference and Workshops	2,000	-	-	-
34401	Research and Development Costs	500	-	-	-
37034	Expenses of Boards and Committees	55,000	-	-	31,250
TOTAL PROGRAMME 304 Plant Protection		**62,000**	**3,000**	**3,000**	**32,002**
TOTAL DEPARTMENT 2001 Agriculture Headquarters		**3,795,368**	**4,168,045**	**4,843,754**	**2,993,787**
02	**Agriculture Division**				
	300 Agriculture				
	300301 Accounting				
30101	Salaries	374,220	358,609	358,609	357,766

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30201	Salaries	148,263	250,000	250,000	148,384
30202	Wages	61,589	69,342	69,342	36,097
30301	Duty Allowance	6,000	24,000	24,000	23,501
30306	Travelling Allowance	16,212	25,000	25,000	9,888
30307	Mileage Allowance	15,000	30,000	30,000	-
30308	Cashier Allowance	2,400	4,800	4,800	3,192
30406	Travelling Allowance	3,624	20,000	20,000	-
30701	Honorarium	-	-	-	3,928
30716	Uniform Allowance	8,000	3,000	3,000	1,151
31202	Fuel and Oil	2,000	2,000	2,000	-
31204	Tyres	4,000	4,000	4,000	-
31501	Medical Supplies	500	500	500	-
31502	Laboratory Supplies	500	500	500	-
31601	Office Supplies	25,000	8,000	88,000	5,448
31602	Computer Supplies	15,000	8,000	8,000	6,266
31605	Repairs and Maintenance of Furniture and Equipment	5,000	4,000	4,000	3,467
33001	Advertising and Promotion Costs	500	500	500	-
33101	Security Services	100,000	180,000	180,000	279,154
33501	Office Cleaning	10,000	6,000	6,000	3,056
33508	Household Sundries	8,000	4,000	4,000	1,758
33509	Cleaning Tools and Supplies	6,000	3,000	3,000	2,244
33707	Training Costs	500	500	500	-
34008	Management Fees	500	500	500	-
36002	Maintenance of Public Grounds	8,000	3,000	3,000	1,998
36006	Maintenance of Buildings	5,000	2,000	2,000	1,550
36010	Repairs or Maintenance of Roads, Streets and Drains	400	400	400	-
37015	Grants to Statutory Bodies and Corporations	400,000	400,000	400,000	350,000
	300320 Conservation Management				
30101	Salaries	209,676	370,348	370,348	169,441
30103	Overtime	15,000	10,000	30,000	3,831
30201	Salaries	248,155	125,000	125,000	97,718
30202	Wages	1,307,173	1,596,636	1,596,636	1,191,697
30203	Overtime	60,000	50,000	40,000	62,477
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	25,368	45,000	45,000	15,557
30307	Mileage Allowance	7,500	15,000	15,000	-
30401	Duty Allowance	2,165	8,000	8,000	4,452
30406	Travelling Allowance	29,220	25,000	25,000	22,897

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30709	Stipend	2,000	2,000	2,000	-
30801	Gratuities and Terminal Grants	5,000	5,000	5,000	-
30803	Compensation for Damaged Property	-	-	72,270	-
31102	Food, water and refreshments	12,000	10,000	10,000	2,210
31301	Books and Periodicals	-	100	100	-
31303	Newsletter and Publications	-	200	200	-
31308	Printing Materials and Supplies	500	500	500	-
31501	Medical Supplies	600	600	600	-
31502	Laboratory Supplies	400	400	400	-
31503	Test Equipment & Supplies	400	400	400	-
31506	Personal Protective Equipment	80,000	50,000	130,000	39,125
31601	Office Supplies	20,000	8,000	8,000	6,637
31602	Computer Supplies	12,000	8,000	8,000	10,461
31801	Spraying Materials and Supplies	25,000	15,000	15,000	4,975
31804	Production Expenses	50,000	50,000	50,000	42,955
31901	Construction Supplies	50,000	20,000	20,000	-
31905	Conservation Materials and supplies	15,000	8,000	8,000	8,280
32001	Medals, Stationary, Seals and Gifts	500	500	500	-
33001	Advertising and Promotion Costs	3,000	3,000	3,000	-
33101	Security Services	100,000	180,000	180,000	42,108
33401	Computer Hardware Maintenance Costs	1,000	300	300	-
33402	Computer Software upgrade costs	1,000	300	300	-
33508	Household Sundries	8,000	4,000	4,000	1,362
33509	Cleaning Tools and Supplies	8,000	4,000	4,000	2,158
33510	Pest Control Supplies	500	500	500	-
33701	Conference and Workshops	700	700	700	-
33705	Course Costs and Fees	400	400	400	-
34008	Management Fees	400	400	400	-
34109	Rental or Lease - n.e.c.	5,000	3,000	3,000	-
36002	Maintenance of Public Grounds	8,000	4,000	4,000	2,780
36006	Maintenance of Buildings	5,000	4,000	4,000	-
36010	Repairs or Maintenance of Roads, Streets and Drains	300	300	300	-
	300407 Tourism Development				
31102	Food, water and refreshments	-	-	-	5,345

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31501	Medical Supplies	-	-	-	78
31601	Office Supplies	-	-	-	2,780
33001	Advertising and Promotion Costs	-	-	-	750
34109	Rental or Lease - n.e.c.	-	-	-	500
	300459 Cuban Workers Initiative				
31002	Ticket Expenses	-	-	-	19,560
	300508 Special Events and Activities				
31102	Food, water and refreshments	10,000	8,000	8,000	4,135
33710	Audio Visual Materials and Supplies	10,000	8,000	8,000	2,985
34109	Rental or Lease - n.e.c.	10,000	8,000	8,000	2,520
TOTAL PROGRAMME 300 Agriculture		**3,587,165**	**4,076,235**	**4,318,505**	**3,008,622**
	302 Forestry				
	302320 Conservation Management				
30101	Salaries	250,488	150,000	150,000	94,900
30202	Wages	179,622	175,000	175,000	102,320
30301	Duty Allowance	9,000	12,000	12,000	7,738
30306	Travelling Allowance	22,944	12,000	12,000	5,030
30311	Shift Allowance	3,600	-	-	-
30321	Personal Allowance	12,000	-	-	-
31102	Food, water and refreshments	5,000	3,000	3,000	2,790
31204	Tyres	4,000	2,000	2,000	-
31301	Books and Periodicals	200	200	200	-
31303	Newsletter and Publications	200	200	200	-
31308	Printing Materials and Supplies	-	500	500	-
31501	Medical Supplies	250	250	250	-
31503	Test Equipment & Supplies	250	250	250	-
31506	Personal Protective Equipment	10,000	5,000	5,000	2,015
31601	Office Supplies	5,000	4,000	4,000	2,590
31602	Computer Supplies	5,000	4,000	4,000	2,157
31605	Repairs and Maintenance of Furniture and Equipment	2,000	2,000	2,000	1,484
31801	Spraying Materials and Supplies	5,000	5,000	5,000	3,685
31804	Production Expenses	15,000	10,000	10,000	6,936
31901	Construction Supplies	80,000	80,000	80,000	11,887
31902	Spare Parts	3,000	3,000	3,000	1,555

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31905	Conservation Materials and supplies	8,000	8,000	8,000	6,959
32001	Medals, Stationary, Seals and Gifts	200	200	200	-
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
33101	Security Services	100,000	180,000	180,000	23,664
33401	Computer Hardware Maintenance Costs	1,500	1,500	1,500	-
33402	Computer Software upgrade costs	500	500	500	-
33508	Household Sundries	4,000	2,000	2,000	-
33509	Cleaning Tools and Supplies	4,000	2,000	2,000	-
33510	Pest Control Supplies	1,000	1,000	1,000	-
33701	Conference and Workshops	500	500	500	-
33707	Training Costs	500	-	-	-
34401	Research and Development Costs	500	500	500	-
36002	Maintenance of Public Grounds	10,000	5,000	5,000	3,093
36006	Maintenance of Buildings	8,000	4,000	4,000	712
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	2,337
	302388 Research and Development				
31202	Fuel and Oil	-	1,000	1,000	-
31204	Tyres	-	1,000	1,000	-
31601	Office Supplies	-	3,000	3,000	2,119
31602	Computer Supplies	-	3,000	3,000	2,799
31605	Repairs and Maintenance of Furniture and Equipment	-	2,000	2,000	1,221
31901	Construction Supplies	-	10,000	10,000	8,317
31902	Spare Parts	-	2,000	2,000	1,990
31905	Conservation Materials and supplies	-	5,000	5,000	3,324
32001	Medals, Stationary, Seals and Gifts	-	200	200	-
33001	Advertising and Promotion Costs	-	1,000	1,000	-
33101	Security Services	-	180,000	20,000	29,609
33401	Computer Hardware Maintenance Costs	-	2,000	2,000	-
33402	Computer Software upgrade costs	-	200	200	-
33508	Household Sundries	-	1,000	1,000	-
33509	Cleaning Tools and Supplies	-	1,000	1,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33510	Pest Control Supplies	-	500	500	-
33701	Conference and Workshops	-	500	500	-
33707	Training Costs	-	500	500	-
34401	Research and Development Costs	-	500	500	-
36002	Maintenance of Public Grounds	-	5,000	5,000	3,372
36006	Maintenance of Buildings	-	5,000	5,000	-
36206	Other Repairs and Maintenance Costs	-	5,000	5,000	3,324
TOTAL PROGRAMME 302 Forestry		**755,254**	**907,000**	**747,000**	**337,927**
	304 Plant Protection				
	304334 Environmental Legislation and Monitoring				
31601	Office Supplies	-	2,500	2,500	1,796
31602	Computer Supplies	-	2,500	2,500	-
33701	Conference and Workshops	-	250	250	-
34401	Research and Development Costs	-	400	400	-
	304379 Public Awareness				
31303	Newsletter and Publications	-	13,750	13,750	-
31602	Computer Supplies	-	2,000	2,000	-
33003	Public Awareness Expenses	-	40,000	40,000	-
33701	Conference and Workshops	-	1,000	1,000	-
33703	Educational Visits	-	250	250	-
33707	Training Costs	-	500	500	-
33710	Audio Visual Materials and Supplies	-	500	500	465
	304449 National Disaster Mitigation				
30307	Mileage Allowance	-	250	250	-
30407	Mileage Allowance	-	250	250	-
31102	Food, water and refreshments	-	1,000	1,000	750
31303	Newsletter and Publications	-	1,000	1,000	-
31307	ID Cards	-	500	500	-
31502	Laboratory Supplies	-	2,500	2,500	854
31503	Test Equipment & Supplies	-	500	500	-
31506	Personal Protective Equipment	-	2,000	2,000	-
31801	Spraying Materials and Supplies	-	5,000	5,000	4,580
33003	Public Awareness Expenses	-	2,000	2,000	-
33510	Pest Control Supplies	-	10,000	10,000	7,250

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33605	Express Mail Services	-	1,500	1,500	-
33707	Training Costs	-	7,500	7,500	-
34422	Contingency Costs	-	10,000	10,000	-
34501	Refund of Revenue	-	500	500	94
	304454 Risk Analysis				
31301	Books and Periodicals	-	1,000	1,000	-
31502	Laboratory Supplies	-	1,500	1,500	-
33605	Express Mail Services	-	2,000	2,000	-
34401	Research and Development Costs	-	1,500	1,500	-
34501	Refund of Revenue	-	250	250	-
	304455 Plant Quarantine and Inspection				
30101	Salaries	-	176,804	176,804	108,090
30103	Overtime	-	50,000	50,000	64,295
30203	Overtime	-	30,000	30,000	33,571
30306	Travelling Allowance	-	19,932	19,932	12,119
30307	Mileage Allowance	-	25,400	25,400	14,154
30311	Shift Allowance	-	5,000	5,000	-
30314	On-call Allowance	-	500	500	-
30315	Other allowances and fees	-	500	500	-
30415	Other allowances and fees	-	500	500	-
31502	Laboratory Supplies	-	13,500	13,500	-
33510	Pest Control Supplies	-	10,000	10,000	4,900
33707	Training Costs	-	500	500	-
34401	Research and Development Costs	-	250	250	-
34501	Refund of Revenue	-	250	250	-
	304456 Pest Management Control				
30101	Salaries	-	75,269	75,269	44,970
30201	Salaries	-	58,824	58,824	49,011
30203	Overtime	-	500	500	-
30301	Duty Allowance	-	12,000	12,000	11,065
30306	Travelling Allowance	-	7,848	7,848	5,244
30307	Mileage Allowance	-	16,200	16,200	14,756
30315	Other allowances and fees	-	5,000	5,000	-
30321	Personal Allowance	-	12,000	12,000	17,000
30406	Travelling Allowance	-	3,625	3,625	946
30407	Mileage Allowance	-	5,000	5,000	2,507
30415	Other allowances and fees	-	1,000	1,000	-
30704	Medical Treatment	-	250	250	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30803	Compensation for Damaged Property	-	500	500	-
31502	Laboratory Supplies	-	18,500	18,500	695
31801	Spraying Materials and Supplies	-	2,500	2,500	-
33510	Pest Control Supplies	-	7,500	7,500	-
33603	Land Freight Expenses	-	200	200	-
33604	Air Freight Expenses	-	500	500	-
33605	Express Mail Services	-	500	500	-
33606	Sea Freight Expenses	-	250	250	-
33701	Conference and Workshops	-	40,000	40,000	-
33705	Course Costs and Fees	-	750	750	-
33707	Training Costs	-	750	750	-
34001	Project Management	-	1,000	1,000	-
34007	Consulting Services	-	3,000	3,000	-
34501	Refund of Revenue	-	250	250	-
36201	Maintenance of Laboratory & Testing equipment	-	250	250	-
	304510 Ancillary Services				
30201	Salaries	-	54,876	54,876	20,730
30202	Wages	-	69,420	69,420	57,144
30203	Overtime	-	4,000	4,000	3,824
30315	Other allowances and fees	-	1,000	1,000	-
30406	Travelling Allowance	-	7,250	7,250	-
30407	Mileage Allowance	-	3,000	3,000	2,529
30709	Stipend	-	-	-	10,350
30716	Uniform Allowance	-	18,000	18,000	17,990
31102	Food, water and refreshments	-	11,000	11,000	4,125
31201	Vehicle supplies and parts	-	2,000	2,000	-
31202	Fuel and Oil	-	2,500	2,500	-
31204	Tyres	-	2,500	2,500	-
31301	Books and Periodicals	-	1,000	1,000	-
31303	Newsletter and Publications	-	4,000	4,000	-
31307	ID Cards	-	2,000	2,000	600
31506	Personal Protective Equipment	-	5,000	5,000	-
31601	Office Supplies	-	35,000	35,000	20,455
31602	Computer Supplies	-	1,000	1,000	-
31605	Repairs and Maintenance of Furniture and Equipment	-	10,000	10,000	3,732
32001	Medals, Stationary, Seals and Gifts	-	1,500	1,500	-
33401	Computer Hardware Maintenance Costs	-	1,500	1,500	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33402	Computer Software upgrade costs	-	250	250	-
33403	Computer software licensing and renewal	-	10,000	10,000	-
33501	Office Cleaning	-	3,500	3,500	1,168
33508	Household Sundries	-	2,500	2,500	442
33509	Cleaning Tools and Supplies	-	5,000	5,000	3,141
34007	Consulting Services	-	2,500	34,920	-
34414	Transitioning Costs	-	250	250	-
34422	Contingency Costs	-	250	250	-
34501	Refund of Revenue	-	250	250	-
36002	Maintenance of Public Grounds	-	2,750	2,750	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	1,000	1,000	-
36206	Other Repairs and Maintenance Costs	-	4,800	4,800	3,095
37034	Expenses of Boards and Committees	-	143,400	143,400	132,150
TOTAL PROGRAMME 304 Plant Protection		**-**	**1,134,498**	**1,166,918**	**680,587**
	432 Disaster Management				
	432610 COVID19 Response				
33508	Household Sundries	-	-	25,000	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**25,000**	**-**
TOTAL DEPARTMENT 2002 Agriculture Division		**4,342,419**	**6,117,733**	**6,257,423**	**4,027,136**
03	**Veterinary and Animal Husbandry**				
	307 Veterinary and Animal Husbandry				
	307301 Accounting				
30101	Salaries	87,972	105,372	105,372	73,410
30103	Overtime	30,000	30,000	55,000	-
30201	Salaries	46,142	66,942	66,942	38,450
30202	Wages	-	-	-	17,455
30301	Duty Allowance	-	-	-	9,605
30304	Housing Allowance	-	10,000	10,000	-
30306	Travelling Allowance	-	-	-	5
30308	Cashier Allowance	2,400	2,400	2,400	-
30315	Other allowances and fees	3,000	30,000	30,000	6,185

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30709	Stipend	7,800	7,800	7,800	6,300
30802	Compensation and Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	4,500	4,500	4,500	4,500
31301	Books and Periodicals	1,000	1,000	1,000	-
31601	Office Supplies	10,000	10,000	35,000	6,267
31602	Computer Supplies	15,500	10,000	35,077	1,011
31605	Repairs and Maintenance of Furniture and Equipment	3,500	3,500	3,500	3,200
33001	Advertising and Promotion Costs	500	500	500	-
33501	Office Cleaning	8,000	5,000	5,000	-
33508	Household Sundries	5,000	5,000	5,000	-
33901	Contribution and Subscription to Caribbean Organizations	-	150	150	-
33904	Contribution and Subscription to Other International Organizations	-	150	150	-
37034	Expenses of Boards and Committees	37,620	37,620	38,620	21,120
	307360 Livestock Improvement				
30101	Salaries	214,428	225,096	225,096	173,948
30201	Salaries	41,916	22,260	22,260	18,550
30202	Wages	328,866	331,288	331,288	274,697
30203	Overtime	30,000	30,000	50,000	-
30301	Duty Allowance	9,000	9,000	9,000	-
30306	Travelling Allowance	9,660	9,660	10,870	8,050
30307	Mileage Allowance	50,000	10,000	10,000	3,921
31501	Medical Supplies	6,000	6,000	16,000	4,655
31601	Office Supplies	-	1,300	1,300	-
31605	Repairs and Maintenance of Furniture and Equipment	1,300	-	-	350
31801	Spraying Materials and Supplies	1,200	1,200	1,200	120
31803	Animal Feed	12,000	12,000	150	-
31804	Production Expenses	1,200	1,200	1,200	-
31901	Construction Supplies	2,500	2,500	2,500	-
31902	Spare Parts	1,200	1,200	1,200	-
33401	Computer Hardware Maintenance Costs	2,500	2,500	2,500	-
33701	Conference and Workshops	500	500	500	-
33707	Training Costs	500	500	500	-
34401	Research and Development Costs	1,000	1,000	1,000	571

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
34410	Livestock Breeding and Impounding Costs	1,000	1,000	1,000	-
36001	Maintaining Animal Pastures	100,000	100,000	54,923	-
36006	Maintenance of Buildings	1,500	1,500	1,500	-
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	3,000	3,000	480
36206	Other Repairs and Maintenance Costs	3,500	3,500	3,500	2,567
	307412 Veterinary Services				
30101	Salaries	201,408	193,704	194,054	125,886
30202	Wages	457,597	482,881	482,881	335,346
30203	Overtime	30,000	30,000	50,000	28,049
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	23,448	23,448	23,448	25,113
30307	Mileage Allowance	50,000	10,000	10,000	4,512
30315	Other allowances and fees	-	-	-	-580
30416	Risk Allowance	-	135,810	68,600	-
31501	Medical Supplies	6,500	6,500	6,500	5,245
31502	Laboratory Supplies	2,500	2,500	2,000	1,921
31506	Personal Protective Equipment	20,000	20,000	29,000	19,945
33102	Arms and Ammunition	3,000	3,000	-	-
33502	Garbage Disposal Costs	48,000	48,000	48,000	48,000
33507	Sterilization Services and Supplies	20,000	20,000	11,000	1,201
34001	Project Management	1,500	1,500	1,500	1,488
36002	Maintenance of Public Grounds	36,000	36,000	36,000	36,000
36101	Repairs or Maintenance of vehicles, buses and trucks	3,500	3,500	3,500	-
TOTAL PROGRAMME 307 Veterinary and Animal Husbandry		**2,006,157**	**2,139,981**	**2,139,981**	**1,307,543**
TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry		**2,006,157**	**2,139,981**	**2,139,981**	**1,307,543**
04	**Fisheries Division**				
	303 Fisheries				
	303313 Coastal Biodiversity Management				
30101	Salaries	104,292	159,310	159,310	101,110
30201	Salaries	39,732	82,054	82,054	33,110
30301	Duty Allowance	9,000	9,000	9,000	10,852
30306	Travelling Allowance	13,788	15,000	15,000	16,556
30307	Mileage Allowance	1,200	1,200	1,200	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30406	Travelling Allowance	3,600	3,600	3,600	3,000
30716	Uniform Allowance	1,000	2,000	2,000	-
31905	Conservation Materials and supplies	1,000	1,000	1,000	-
36103	Repairs or Maintenance of Marine Vessels	29,360	29,360	29,360	5,641
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	-
	303398 Production of Official Statistics				
30101	Salaries	148,308	85,164	85,164	100,896
30201	Salaries	34,056	58,092	58,092	31,691
30306	Travelling Allowance	11,376	3,624	3,624	9,177
30307	Mileage Allowance	1,500	1,800	1,800	-
30406	Travelling Allowance	2,724	3,624	3,624	2,270
30407	Mileage Allowance	600	600	600	-
31905	Conservation Materials and supplies	1,000	1,000	1,000	-
	303472 Teaching, Training and Development				
30101	Salaries	39,732	80,842	80,842	44,186
30301	Duty Allowance	-	-	-	2,141
30306	Travelling Allowance	-	7,248	7,248	4,755
33701	Conference and Workshops	1,000	1,000	1,000	-
	303510 Ancillary Services				
30101	Salaries	107,268	98,986	98,986	95,629
30201	Salaries	93,658	54,357	54,357	54,288
30306	Travelling Allowance	8,417	-	-	-
30308	Cashier Allowance	1,200	1,200	1,200	300
30716	Uniform Allowance	700	700	700	-
31102	Food, water and refreshments	2,000	2,000	2,000	3,990
31601	Office Supplies	20,000	20,000	20,000	8,414
31602	Computer Supplies	10,000	10,000	10,000	19,335
31605	Repairs and Maintenance of Furniture and Equipment	2,000	2,000	2,000	-
33501	Office Cleaning	15,000	15,000	15,000	14,230
33801	Electricity Cost	18,000	18,000	18,000	-
36206	Other Repairs and Maintenance Costs	16,000	16,000	16,000	9,766
	303511 Fisheries Complex Management				
30101	Salaries	-	70,560	70,560	2,550
30201	Salaries	405,086	431,658	431,658	344,116

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30202	Wages	239,824	294,447	294,447	204,546
30208	Severance Pay	-	-	-	10,500
30301	Duty Allowance	12,000	12,000	12,000	2,362
30306	Travelling Allowance	-	7,752	7,752	1,045
30401	Duty Allowance	12,000	12,000	12,000	10,000
30406	Travelling Allowance	4,164	7,764	7,764	3,470
30407	Mileage Allowance	600	600	600	-
30418	Acting Allowance	4,000	4,000	4,000	-
30716	Uniform Allowance	1,000	2,000	2,000	-
30801	Gratuities and Terminal Grants	11,480	9,814	25,668	-
31804	Production Expenses	2,000	2,000	2,000	-
31902	Spare Parts	20,000	20,000	20,000	8,236
33507	Sterilization Services and Supplies	15,000	15,000	15,000	14,833
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	1,839
TOTAL PROGRAMME 303 Fisheries		**1,471,665**	**1,680,356**	**1,696,210**	**1,174,834**
TOTAL DEPARTMENT 2004 Fisheries Division		**1,471,665**	**1,680,356**	**1,696,210**	**1,174,834**
05	**Cotton Division**				
	300 Agriculture				
	300301 Accounting				
30101	Salaries	55,572	43,476	43,476	24,861
30308	Cashier Allowance	2,400	1,200	1,200	1,200
31102	Food, water and refreshments	2,500	2,500	2,500	2,181
31601	Office Supplies	1,500	1,500	1,500	1,253
31602	Computer Supplies	2,500	2,500	17,500	1,444
33508	Household Sundries	1,800	1,800	1,800	1,720
36002	Maintenance of Public Grounds	1,000	1,000	1,000	1,000
36006	Maintenance of Buildings	10,000	10,000	10,000	9,844
	300320 Conservation Management				
30101	Salaries	-	34,056	34,056	25,890
30202	Wages	-	3,023	3,023	-
30306	Travelling Allowance	-	3,624	3,624	176
30307	Mileage Allowance	1,000	2,000	2,000	5,705
31506	Personal Protective Equipment	3,000	3,000	3,000	-
31601	Office Supplies	2,000	1,000	1,000	265
31602	Computer Supplies	1,500	1,500	1,500	1,100
31801	Spraying Materials and Supplies	3,000	3,000	3,000	3,000

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31804	Production Expenses	3,800	3,800	3,800	3,505
31905	Conservation Materials and supplies	5,000	5,000	5,000	4,020
	300388 Research and Development				
30101	Salaries	42,504	42,504	42,504	40,279
30103	Overtime	8,000	8,000	8,000	6,735
30202	Wages	76,906	195,210	195,210	136,675
30203	Overtime	10,000	10,000	24,000	79,441
30306	Travelling Allowance	3,624	3,624	3,624	3,247
30307	Mileage Allowance	2,000	4,000	4,000	3,381
31308	Printing Materials and Supplies	2,000	2,000	2,000	1,595
31502	Laboratory Supplies	3,000	3,000	3,000	2,685
31506	Personal Protective Equipment	2,500	2,500	2,500	2,100
31601	Office Supplies	1,800	1,800	1,800	1,341
31804	Production Expenses	3,500	3,500	3,500	1,000
31902	Spare Parts	2,800	2,800	2,800	2,800
33101	Security Services	180,000	180,000	96,749	-
33508	Household Sundries	1,500	1,500	1,500	-
	300398 Production of Official Statistics				
30101	Salaries	-	22,428	22,428	19,871
30202	Wages	99,587	-	-	-
30709	Stipend	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	1,800	1,800	1,800	1,360
31601	Office Supplies	2,832	2,832	2,832	2,432
31602	Computer Supplies	1,800	1,800	1,800	1,190
31605	Repairs and Maintenance of Furniture and Equipment	4,632	4,632	4,632	4,502
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	2,400
	300512 Measurement, Testing and evaluation				
30101	Salaries	47,436	47,436	47,436	39,530
30201	Salaries	40,392	45,789	45,789	38,333
30202	Wages	185,111	185,111	185,111	156,469
30301	Duty Allowance	9,000	9,000	9,000	8,230
30306	Travelling Allowance	6,036	6,036	6,036	5,030
30406	Travelling Allowance	-	6,036	6,036	2,863
31102	Food, water and refreshments	2,000	2,000	4,279	1,980

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31308	Printing Materials and Supplies	3,000	3,000	3,000	2,910
31501	Medical Supplies	1,000	1,000	1,000	70
31502	Laboratory Supplies	1,800	1,800	1,800	366
31503	Test Equipment & Supplies	2,000	2,000	2,000	1,100
31506	Personal Protective Equipment	5,000	5,000	9,470	4,550
31601	Office Supplies	1,000	1,000	4,510	845
31602	Computer Supplies	3,500	3,500	3,500	3,208
31605	Repairs and Maintenance of Furniture and Equipment	1,800	1,800	1,800	1,800
31801	Spraying Materials and Supplies	7,000	7,000	7,000	6,000
31804	Production Expenses	11,200	11,200	79,260	10,435
31902	Spare Parts	2,000	2,000	2,000	2,000
31905	Conservation Materials and supplies	3,000	3,000	3,000	2,775
33101	Security Services	64,000	180,000	3,441	-
33508	Household Sundries	3,500	3,500	3,500	3,400
33509	Cleaning Tools and Supplies	3,000	3,000	17,240	2,803
36002	Maintenance of Public Grounds	5,000	5,000	5,000	-
36206	Other Repairs and Maintenance Costs	1,500	1,500	1,500	1,500
TOTAL PROGRAMME 300 Agriculture		**960,132**	**1,158,117**	**1,019,866**	**696,395**
	432 Disaster Management				
	432610 COVID19 Response				
31506	Personal Protective Equipment	-	-	17,420	-
33508	Household Sundries	-	-	26,734	-
33509	Cleaning Tools and Supplies	-	-	10,097	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**54,251**	**-**
TOTAL DEPARTMENT 2005 Cotton Division		**960,132**	**1,158,117**	**1,074,117**	**696,395**
07	**Agriculture Extension Division**				
	309 Extension Services				
	309301 Accounting				
30101	Salaries	192,912	192,912	192,912	170,793
30103	Overtime	5,000	-	3,000	-
30201	Salaries	46,149	46,143	46,143	38,450
30203	Overtime	-	-	1,600	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30716	Uniform Allowance	1,200	1,200	1,200	1,145
31102	Food, water and refreshments	5,000	5,000	5,000	4,987
31501	Medical Supplies	3,000	1,500	7,800	-
31601	Office Supplies	10,000	10,000	11,700	4,410
31602	Computer Supplies	10,000	10,000	44,700	4,941
31605	Repairs and Maintenance of Furniture and Equipment	2,000	1,000	1,000	-
32001	Medals, Stationary, Seals and Gifts	1,500	500	500	134
33001	Advertising and Promotion Costs	3,000	3,000	3,000	-
33002	Marketing Costs	1,500	1,000	1,000	4,750
33401	Computer Hardware Maintenance Costs	10,000	6,000	-	-
33501	Office Cleaning	10,000	-	-	-
33508	Household Sundries	10,000	5,000	20,100	4,925
34102	Rental or Lease - House	-	-	-	33,600
34109	Rental or Lease - n.e.c.	50,000	66,000	26,400	-
	309354 Land Distribution Management				
30101	Salaries	59,160	112,224	127,424	51,027
30201	Salaries	154,016	178,848	178,848	133,373
30202	Wages	20,488	20,475	20,475	16,932
30301	Duty Allowance	-	9,000	9,000	3,576
30306	Travelling Allowance	-	6,036	6,036	2,016
30308	Cashier Allowance	2,400	1,200	1,200	1,197
30406	Travelling Allowance	27,528	33,564	33,564	25,215
30701	Honorarium	-	-	-	2,500
30716	Uniform Allowance	3,000	4,500	4,500	4,425
30801	Gratuities and Terminal Grants	-	-	-	2,166
30802	Compensation and Indemnities	2,000	3,000	-	28,478
31201	Vehicle supplies and parts	2,000	2,000	2,000	-
31202	Fuel and Oil	2,000	7,000	-	-
31506	Personal Protective Equipment	5,000	7,000	7,000	14,030
31901	Construction Supplies	3,000	5,000	5,000	-
36002	Maintenance of Public Grounds	1,000	500	500	-
36006	Maintenance of Buildings	1,500	3,000	3,000	-
36009	Maintenance of Ponds and Dams	20,000	35,000	35,000	-
36010	Repairs or Maintenance of Roads, Streets and Drains	30,000	50,000	50,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
36206	Other Repairs and Maintenance Costs	50,000	150,000	100,900	10,954
	309418 Security Services				
30202	Wages	43,056	42,984	42,984	35,541
30203	Overtime	10,000	12,000	27,000	6,209
30417	Substitute Allowance	15,000	15,000	15,000	12,502
30709	Stipend	11,180	11,180	11,180	9,245
30716	Uniform Allowance	3,000	5,000	5,000	-
	309472 Teaching, Training and Development				
30101	Salaries	227,328	265,800	250,600	240,772
30106	Arrears of Salaries	-	-	-	17,052
30201	Salaries	73,339	72,792	72,792	24,068
30202	Wages	17,940	17,940	17,940	27,080
30301	Duty Allowance	9,000	9,000	9,000	12,687
30306	Travelling Allowance	16,908	24,156	24,156	19,678
30307	Mileage Allowance	12,500	35,000	35,000	26,296
30406	Travelling Allowance	13,284	10,872	10,872	3,220
30417	Substitute Allowance	-	2,500	2,500	-
31308	Printing Materials and Supplies	2,000	7,000	1,000	-
31501	Medical Supplies	3,000	1,500	10,500	-
31801	Spraying Materials and Supplies	3,000	6,000	3,300	-
31804	Production Expenses	3,000	6,000	32,000	-
33510	Pest Control Supplies	1,500	2,000	2,000	-
33804	Telephone Cost	3,000	3,742	270	-
33807	Internet Costs	5,000	-	3,472	-
	309508 Special Events and Activities				
30709	Stipend	78,000	5,000	7,500	-
31102	Food, water and refreshments	5,000	3,500	3,500	3,435
31901	Construction Supplies	2,500	1,500	1,500	-
32001	Medals, Stationary, Seals and Gifts	1,500	3,000	3,000	1,200
33001	Advertising and Promotion Costs	3,000	3,000	3,000	2,653
34109	Rental or Lease - n.e.c.	4,956	4,956	3,456	-
TOTAL PROGRAMME 309 Extension Services		**1,312,344**	**1,549,024**	**1,549,024**	**1,005,662**
TOTAL DEPARTMENT 2007 Agriculture Extension Division		**1,312,344**	**1,549,024**	**1,549,024**	**1,005,662**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
08	**Chemistry and Food Technology Division**				
	450 National Lab Services				
	450434 Laboratory Analytical Services				
30101	Salaries	363,144	389,725	469,941	309,009
30201	Salaries	223,539	247,793	247,793	125,700
30202	Wages	61,481	79,389	79,389	57,404
30301	Duty Allowance	12,000	12,000	13,350	10,000
30306	Travelling Allowance	30,696	48,816	48,816	25,680
30307	Mileage Allowance	-	2,400	2,400	-
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30315	Other allowances and fees	21,600	21,600	23,810	18,000
30709	Stipend	-	2,000	2,000	2,000
31102	Food, water and refreshments	1,200	1,200	1,200	1,200
31502	Laboratory Supplies	500	1,000	400	-
31503	Test Equipment & Supplies	500	1,000	40	-
31506	Personal Protective Equipment	500	1,000	1,000	-
31601	Office Supplies	500	3,000	3,000	2,533
31602	Computer Supplies	500	1,500	1,250	1,248
33508	Household Sundries	500	1,000	1,000	375
33707	Training Costs	-	-	-	746
36002	Maintenance of Public Grounds	12,000	12,000	12,000	12,000
36006	Maintenance of Buildings	-	1,000	250	56,334
36201	Maintenance of Laboratory & Testing equipment	-	1,000	-	-
TOTAL PROGRAMME 450 National Lab Services		**729,860**	**828,623**	**908,839**	**623,429**
TOTAL DEPARTMENT 2008 Chemistry and Food Technology Division		**729,860**	**828,623**	**908,839**	**623,429**
13	**Barbuda Administrative and General Services**				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	84,382	100,194	100,194	65,345
30201	Salaries	92,964	44,964	88,964	31,914
30308	Cashier Allowance	3,600	3,600	3,600	2,400
34417	Bank Charges	5,000	5,000	10,000	-
37034	Expenses of Boards and Committees	126,000	126,000	126,000	94,500

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	390367 Passport and Visa Services				
30101	Salaries	20,268	20,268	20,268	-
	390371 Postal Services				
30201	Salaries	23,688	23,688	23,688	-
	390387 Repairs and Maintenance Services				
30101	Salaries	20,268	20,268	20,268	11,596
30201	Salaries	23,688	23,688	23,688	14,536
31201	Vehicle supplies and parts	20,000	20,000	20,000	-
31202	Fuel and Oil	15,000	15,000	15,000	2,144
36006	Maintenance of Buildings	10,000	10,000	10,000	158
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	10,000	10,000	-
	390418 Security Services				
30202	Wages	57,356	57,356	57,356	44,153
30203	Overtime	10,000	10,000	10,000	-
	390498 Janitorial Services				
30202	Wages	35,828	35,828	35,828	28,585
33508	Household Sundries	3,000	3,000	3,000	191
33509	Cleaning Tools and Supplies	2,000	2,000	2,000	51
36002	Maintenance of Public Grounds	10,000	10,000	10,000	400
	390510 Ancillary Services				
30101	Salaries	38,232	38,232	38,232	-
30201	Salaries	48,000	-	64,000	-
30202	Wages	19,136	19,136	19,136	14,702
30301	Duty Allowance	24,000	24,000	24,000	8,936
30306	Travelling Allowance	6,036	6,036	6,036	4,694
30401	Duty Allowance	6,000	-	-	-
30417	Substitute Allowance	12,000	10,000	10,000	1,998
30709	Stipend	2,000	2,000	2,000	-
31002	Ticket Expenses	4,200	4,200	4,200	1,185
31102	Food, water and refreshments	15,000	15,000	10,000	-
31308	Printing Materials and Supplies	7,000	7,000	7,000	1,845
31601	Office Supplies	6,000	6,000	6,000	641
31602	Computer Supplies	6,000	6,000	6,000	-
31604	Maintenance Contract - Photocopiers	2,000	2,000	2,000	-
32001	Medals, Stationary, Seals and Gifts	5,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33606	Sea Freight Expenses	1,500	1,500	1,500	630
TOTAL PROGRAMME 390 General Public Services		**775,146**	**686,958**	**794,958**	**330,604**
TOTAL DEPARTMENT 2013 Barbuda Administrative and General Services		**775,146**	**686,958**	**794,958**	**330,604**
14	**Plant Protection Unit**				
	304 Plant Protection				
	304334 Environmental Legislation and Monitoring				
31601	Office Supplies	2,500	-	-	-
31602	Computer Supplies	2,500	-	-	-
33401	Computer Hardware Maintenance Costs	400	-	-	-
33701	Conference and Workshops	250	-	-	-
	304379 Public Awareness				
31303	Newsletter and Publications	7,500	-	-	-
31602	Computer Supplies	2,000	-	-	-
33003	Public Awareness Expenses	35,000	-	-	-
33701	Conference and Workshops	1,000	-	-	-
33703	Educational Visits	250	-	-	-
33707	Training Costs	500	-	-	-
33710	Audio Visual Materials and Supplies	500	-	-	-
	304449 National Disaster Mitigation				
30307	Mileage Allowance	250	-	-	-
30407	Mileage Allowance	250	-	-	-
31102	Food, water and refreshments	1,000	-	-	-
31303	Newsletter and Publications	1,000	-	-	-
31307	ID Cards	500	-	-	-
31502	Laboratory Supplies	2,500	-	-	-
31503	Test Equipment & Supplies	500	-	-	-
31506	Personal Protective Equipment	2,000	-	-	-
31801	Spraying Materials and Supplies	5,000	-	-	-
33003	Public Awareness Expenses	2,000	-	-	-
33510	Pest Control Supplies	10,000	-	-	-
33605	Express Mail Services	1,500	-	-	-
33707	Training Costs	5,000	-	-	-
34422	Contingency Costs	10,000	-	-	-
34501	Refund of Revenue	500	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	304454 Risk Analysis				
31301	Books and Periodicals	1,000	-	-	-
31502	Laboratory Supplies	1,500	-	-	-
33605	Express Mail Services	2,000	-	-	-
34401	Research and Development Costs	1,500	-	-	-
34501	Refund of Revenue	250	-	-	-
	304455 Plant Quarantine and Inspection				
30101	Salaries	176,804	-	-	-
30103	Overtime	50,000	-	-	-
30203	Overtime	30,000	-	-	-
30306	Travelling Allowance	19,932	-	-	-
30307	Mileage Allowance	13,000	-	-	-
30311	Shift Allowance	5,000	-	-	-
30314	On-call Allowance	500	-	-	-
30315	Other allowances and fees	500	-	-	-
30415	Other allowances and fees	500	-	-	-
31502	Laboratory Supplies	13,500	-	-	-
33510	Pest Control Supplies	10,000	-	-	-
33707	Training Costs	500	-	-	-
34401	Research and Development Costs	250	-	-	-
34501	Refund of Revenue	250	-	-	-
	304456 Pest Management Control				
30101	Salaries	75,269	-	-	-
30201	Salaries	58,824	-	-	-
30203	Overtime	500	-	-	-
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	7,848	-	-	-
30307	Mileage Allowance	8,000	-	-	-
30315	Other allowances and fees	5,000	-	-	-
30321	Personal Allowance	12,000	-	-	-
30406	Travelling Allowance	3,625	-	-	-
30407	Mileage Allowance	2,500	-	-	-
30415	Other allowances and fees	1,000	-	-	-
30704	Medical Treatment	250	-	-	-
30803	Compensation for Damaged Property	500	-	-	-
31502	Laboratory Supplies	18,500	-	-	-
31801	Spraying Materials and Supplies	2,500	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33510	Pest Control Supplies	7,500	-	-	-
33603	Land Freight Expenses	200	-	-	-
33604	Air Freight Expenses	500	-	-	-
33605	Express Mail Services	500	-	-	-
33606	Sea Freight Expenses	250	-	-	-
33701	Conference and Workshops	20,000	-	-	-
33705	Course Costs and Fees	750	-	-	-
33707	Training Costs	750	-	-	-
34001	Project Management	1,000	-	-	-
34007	Consulting Services	3,000	-	-	-
34501	Refund of Revenue	250	-	-	-
36201	Maintenance of Laboratory & Testing equipment	250	-	-	-
	304510 Ancillary Services				
30201	Salaries	54,876	-	-	-
30202	Wages	69,420	-	-	-
30203	Overtime	4,000	-	-	-
30315	Other allowances and fees	1,000	-	-	-
30406	Travelling Allowance	7,250	-	-	-
30407	Mileage Allowance	1,500	-	-	-
30716	Uniform Allowance	10,000	-	-	-
31102	Food, water and refreshments	11,000	-	-	-
31201	Vehicle supplies and parts	2,000	-	-	-
31202	Fuel and Oil	2,500	-	-	-
31204	Tyres	2,500	-	-	-
31301	Books and Periodicals	1,000	-	-	-
31303	Newsletter and Publications	4,000	-	-	-
31307	ID Cards	2,000	-	-	-
31506	Personal Protective Equipment	5,000	-	-	-
31601	Office Supplies	40,000	-	-	-
31602	Computer Supplies	1,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	1,500	-	-	-
33401	Computer Hardware Maintenance Costs	5,000	-	-	-
33402	Computer Software upgrade costs	250	-	-	-
33403	Computer software licensing and renewal	10,000	-	-	-
33501	Office Cleaning	3,500	-	-	-
33508	Household Sundries	2,500	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33509	Cleaning Tools and Supplies	5,000	-	-	-
34007	Consulting Services	2,500	-	-	-
34414	Transitioning Costs	250	-	-	-
34422	Contingency Costs	250	-	-	-
34501	Refund of Revenue	250	-	-	-
36002	Maintenance of Public Grounds	2,750	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	1,000	-	-	-
36206	Other Repairs and Maintenance Costs	4,800	-	-	-
37034	Expenses of Boards and Committees	143,400	-	-	-
TOTAL PROGRAMME 304 Plant Protection		**1,071,648**	**-**	**-**	**-**
TOTAL DEPARTMENT 2014 Plant Protection Unit		**1,071,648**	**-**	**-**	**-**
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		**16,464,739**	**18,328,837**	**19,264,306**	**12,159,390**
TOTAL RECURRENT EXPENDITURE		**16,464,739**	**18,328,837**	**19,264,306**	**12,159,390**

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Health, Wellness and the Environment

Business Plan
For the FY 2021

Ministry Overview

The year 2020 has proven that the Ministry of Health continues to be an important pillar in the nation's foundation. The vision of optimal Health for all persons living in Antigua and Barbuda was clearly demonstrated in the response efforts to the COVID -19 Pandemic, and despite the challenges of managing the Pandemic, the Ministry was able to keep the nation safe, while continuing its package of care services within the community.

This, however, could not have had the positive outcomes without the overwhelming support of the private sector and counter support agencies.

As part of its overall management of health services the Ministry not only had to craft a response plan to COVID but continue to manage the other health services, especially for persons living with co-morbidities such as diabetes, hypertension, cancer, heart disease and those requiring dialysis treatment.

For 2021, the Ministry's plan would be mostly geared towards policy and programmes designed to manage our health services within a COVID-19 Environment.

The policies and programmes will run parallel to our existing Health services to ensure the integration of COVID 19 protocols, all guidelines and standards into our daily activities.
The following nine (9) Activity headings are considered, recommended and supported by the WHO/PAHO for countries to adapt and adopt within their strategic Plans for COVID 19.

1. **Country Level Coordination, Planning and monitoring**
    - Operational Plan
    - Adapt and implement WHO guidelines protective guidelines
2. **Risk Communication and Community engagement**
    - Public Education and Awareness
    - Media Engagement
    - Stakeholder consultation
3. **Surveillance and Epidemiology**

- Case Investigation
- Strengthen HR Capacity
- COVID Hotline Management

4. **Ports of Entry**
   - Port Health Office Management
   - Intersectoral Collaboration
5. **National Laboratories**
   - Bio Safety
   - Laboratory testing
   - Capacity Building
6. **Infection Prevention and Control**
   - Contract tracing
   - Quarantine Services Management
7. **Case Management**
   - Isolation
   - Treatment
8. **Operational Support and logistics**
   - Supply Chain management
   - Vaccine Management
9. **Maintaining essential Health Services and System**s
   - Clients protocols of care
   - Population at risk
   - Mental Health Services

The Ministry is staffed by a team of dedicated health professionals who are responsible for planning and implementing government's health-related programmes and projects, which now includes the management of the COVID-19 Pandemic. The Heath Disaster Executive Committee, chaired by the Chief Medical Officer has been meeting every day during the height of the pandemic and continues to meet every other day to discuss and share updates on the COVID-19 situation and arrive at solutions to the challenges. These updates comprises

passenger arrivals, number assigned to home quarantine and those at government quarantine. Testing updates and new cases identified are also shared. This will continue in 2021. While the ministry's emphasis is on the provision of universal access to health care at the primary, secondary and tertiary levels, the health care delivery must take into consideration the COVID-19 environment within which these services are administered.

There must be capacity building through training, from appropriately wearing of masks and PPE's, sanitation and hygiene, heightened surveillance for case definition of COVID-19, and not forgetting bio-hazard waste disposal. Further, the COVID-19 Vaccine will soon be available for distribution when approval is granted by the World Health Organization (WHO). The government on the recommendation of the WHO/PAHO has already established two (2) Committees to manage the COVID-19 Vaccine when it becomes available. These are the National Technical Working Committee and the National Coordinating Committee. Both committees work collaboratively to advise the government on the vaccine distribution It is estimated that the vaccine will become available as early as April, 2021.

The established agenda of health services will continue through all the departments and statutory bodies that fall under the responsibility of the ministry. These departments are shown in Table 1 below.

Table 1: Health Departments and Statutory Bodies

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

Hannah Thomas Hospital		

1.2 The Emergency Medical Services (EMS) is the single unit within the Ministry providing all COVID-19 related activities, from port health and quarantine services to swabbing for COVID-19 testing within the Community. The AIDS Secretariat, with the capacity to do contact tracing from initial training received with managing HIV/AIDS, has been utilized to do contact tracing for COVID-19. This utilization of existing trained and qualified staff was out of necessity to response quickly to the management of the COVID-19 Pandemic. The efforts by these departments will continue in 2021.

1.3. The Health Disaster Management Unit was borne out of the need to have an ongoing programme to manage health disasters or health risks within disasters. The Ministry would have seen the health impact by hurricanes Irma and Maria, and also the response to Ebola, Chikungunya and Zika, and now the COVID-19 Pandemic. The Health Disaster Unit works in collaboration with NODS and now strengthened with the established wider group of the Health Disaster Executive. This ongoing collaboration and response efforts will continue in 2021.

1.4 Service Performance Review

Achievements

- Constructed and equipped the Infectious Disease Centre (IDC)
- Repurposed and equipped the NTTC as a Respiratory Treatment Center
- Trained Staff in Doffing and Donning when using PPE's
- Established and staffed two(2) Port Health Offices (Airport and Seaports)
- Established the Surveillance and Epidemiology Unit for COVID-19
- Acquired Two (2) new ambulances for ABEMS
- Installation of air conditioning units at major health centres.
- Completed rehabilitation work on the Hannah Thomas Hospital
- Completed construction of two (2) Poly Clinics with Chinese support
- Continued partnership with stakeholders, on public education and awareness for COVID-19

- Assisted all Ministries and government agencies with supply of Masks, PPE's, Thermometers, and training in the COVID-19 response efforts
- Strengthened the supply-chain mechanism to facilitate management of COVID-19
- Two (2) vehicles procured with funding from PAHO as part of response efforts to COVID
- Procured 20,000 doses of COVID-19 Vaccine through the COVAX Facility with Gavi Alliance
- Purchased and installed two (2) forty (40) ft. freezer containers in preparation the COVID-19 Vaccine
- Established COVID-19 protocols and guidelines for all schools, restaurants, hair salons, as well as supermarkets.
- Continued Food Safety and Food Handling Training for Food handlers
- Established and staffed COVID-19 Hotline
- Climate resilience loan support provided for at risk populations and first responders
- Procured two (2) years supplies to strengthen Environmental Health programme through the Vector Control Unit specifically as it relates to mosquito borne illnesses.
- Training of a cohort of Nurse Midwives
- Capacity Building in Child and Maternal Health through USAID and Giving Help to Kids (GHTK) Foundation.
- Re-establishing of Child and Maternal Health Committee to build capacity in Obstetrics and Gynaecology within the Community.
- Paid Stipend to all COVID-19 support staff (Nurses, Doctors, EMT's, Contact Tracers, and Quarantine support personnel).
- Started first phase of National Health Insurance

Critical Issue

- Dedicated Human Resource Manager required
- Major rehabilitation and repair work required at the Clarevue Psychiatric Hospital
- In Service Training specifically targeting administrative staff needs strengthening
- Delayed payment for procurement of medical supplies and pharmaceuticals.

- Trained and qualified staff needed to strengthen PR Unit
- Need for a qualified and trained officer to head the Health Information Division.
- Need to establish the Planning Unit within the Ministry.
- Health financing needs strengthening.

Organization Matters

Staff Work Ethics

The Ministry has seen a significant improvement in staff attendance, regularity and punctuality. This has improved the efficiency of the operations, however, some challenges still exists within the institutions. With the COVID-19 protocols where staff who are frequently sick, needing to have a COVID test, this is a deterrent in some instances. Outside visits to the institutions have also been suspended until further notice. This tightening of movement within the institutions will continue in 2021.

Partnerships and Collaborations

The Ministry is committed to continuing its partnerships and collaborations with other sectors and counterpart agencies to meet its mandate of providing optimal health care for all persons on Antigua and Barbuda, and continuing and strengthening our response efforts to the COVID-19 Pandemic. The Pan American Health Organization (PAHO) continues to provide technical assistance and support with our response efforts though the regular engagement and updates on the COVID-19 pandemic. The PAHO has been a pillar of support through the procurement of supplies for COVID-19 under its humanitarian programme. Other key Biennium Work Programme areas such as vector control, prevention and management of Non-communicable diseases (prevention and control of childhood obesity), mental health, Health risk communication and vaccine preventable diseases. These efforts are expected to continue in 2021.

Commitments were also made by the People's Republic of China, and the European Union with the COVID response efforts at the national level.

Several local private partners also provided assistance to the government with its response efforts to the Pandemic. Sir Calvin Ayre from the Ayre Foundation provided assistance within all areas of material and equipment resources in excess of US10 million to assist with the country's response efforts. The Ayre has also started discussion regarding support at the national level with the COVID-19 Vaccine.
RUBIS and Caribbean Lottery also donated a volume of masks, and gloves to our response efforts, and was also publicly recognised.

Consequently, the ministry seeks, not only to deliver traditional health services but also to prepare to be equipped to address emerging and re-emerging diseases as experienced with the lessons learnt so far with managing the COVID-19, Pandemic. This position is particularly necessary since Antigua and Barbuda have become home to diverse people and our dependency on tourism, bringing people from all over the world to our shores. We must be prepared at all levels to respond to the demands to manage COVID-19, and any other health disaster when they arise. It is expected that the National Strategic Response Plan for COVID will continue in 2021.

MOHWE Priorities, Strategies, Indicators (Based on the Investment for Wellness –and Management of the COVID-19 Pandemic)

Priority	Strategy	Indicator	
		Output	**Outcome**
1. Vaccine Preventable Diseases	a. COVID-19 Vaccines Procured. b. Storage facility for vaccine established c. Public Consultation and Education initiated	a. 20,000 population vaccined b. Vaccine storage safety	a. COVID-19 managed and controlled b. Antigua is a safer place
2. Strengthen COVID- 19 Surveillance and Quarantine Services	a. Established government Quarantine facility b. Established quarantine bracelets and command center for COVID c. Assigned staff	a. Restrict risk of infection b. Monitor signs and symptoms c. Epi info produced	a. Infection reduced b. Testing c. Reporting mechanism established
3. COVID Case Management	a. IDC Established b. Respiratory Treatment Center Established	a. Isolation of patient b. Monitoring of Patient response to treatment	a. Patient recovery b. Patient discharge
4. Reduction of Overweight	**a**. Monitoring of weight measurements at community level **b**. Provide nutrition counselling to parents and provide meal plans **c.** Continuing Education	i. all children under 5 years measured during child health	- Data collected on weight measurements - improved

and Obesity in young children especially post Lock down for COVID-19 and reduced Physical Activity	on the Food Based Dietary guidelines **d**. Policy Restriction of Sugar sweetened beverages	clinic ii. Parents educated on young child and infant feeding iii. sugar intake reduced	nutrition and diets in young children - improvement in overweight and obesity
5. Capacity Building in Maternal and Child Health, **Within COVID-19 environment**	**a**. Complete Child and Maternal Health Manual **b**. Training of Doctors and Nurses as well as Patient Education **c**. Establish COVID-19 protocols and guidelines	**i.** Child and Maternal Health manual completed ii. Doctors and Nurses in Community trained	- Tool setting standards and protocols of care - improved care and Treatment - reduction in perinatal and neonatal deaths
6. Reduce the incidence of Dengue and other Mosquito Borne illnesses	**a.** Capacity building in vector control unit **b**. Increased fogging for mosquito control **c**. Household monitoring for breeding of mosquitos **d.** Design Public Education and Awareness Programmes	i. Vector control officers trained ii. Population of mosquitos reduced iii. Community programme strengthened	-improvement in the vector control services - Dengue cases reduced -Public educated on mosquito control
4. Strengthening of	**a.** Finalizing Mental	i. Mental Health	- Tool to

Mental Health Services and Psycho-Social Support within **The COVID-19 Pandemic**	Health Policy **b**. Revise Mental Health Legislation **c**. Mechanism for caring for and treating minors	Policy finalized and approved ii. Draft revised Mental Health Legislation prepared iii. Mechanism developed in collaboration with Ministry of Education	structure mental health initiatives - Mental Health Law revised - Treatment of minor with mental health facilitated
5. Strengthening social services and care of the elderly **Within the Pandemic**	**a.** Update and finalize Draft Elder Care Policy **b**. Training of persons in Care of the elderly **c**. Development of protocols and standards of care for the elderly	i. Elder Care Policy updated and Finalized ii. Capacity building in elderly care iii. Protocols Developed	- Tool to manage the Care of the Elderly - Persons trained in Elderly Care in the community - Standards of care maintained
6. Continue follow-up of HIV cases within the context of COVID-19	a. Increase rapid testing in the community b. Strengthen outreach programme for most at risk populations c. Increase Public Ed.	i. More persons screened and tested ii. Public Education Prog. designed	- Data collection improved - reduction in HIV incidence
7. Facilitate and sustain the Protection of the Environment through the DOE Programmes	a. Monitor Programmes through partnership agreements b. Improve capacity of	i. Programmes monitored as agreed ii. training of staff technical areas as required iii. Reports generated and	- Improved programme management - Staff trained - Programmes

	programme support staff c. Manage reporting mechanisms	submitted as required i. Data collected on caries	maintained
8. Strengthen Dental Hygiene safely within the Community while managing COVID	**a**. Intense Screening of clients **b**. Design a dental Hygiene programme **c.** Introduce Fluoride Rinse Programme in schools d. Procure Negative Pressure Machines	ii. Dental Hygiene Programme designed iii. Fluoride Rinse introduced	Improved dental health services
9. Strengthen Institutional Planning in Health	a. Establish a Planning Unit within the Ministry of Health	i. TOR for Planning Unit Staff drafted ii. Staff Recruitment and selection determined	- Staff selected - Planning Unit established

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
2501	Health Headquarters	49,197,612	49,458,857	51,035,041	39,918,528
2502	Medical General Division	14,557,410	12,029,863	12,950,615	8,668,658
2503	Central Board of Health	29,871,409	30,294,028	40,743,110	26,349,194
2505	Clarevue Psychiatric Hospital	7,654,888	8,942,581	9,444,191	5,690,853
2506	Fiennes Institute	3,614,651	3,579,665	3,704,665	3,016,000
2507	Health Informatics Division	764,139	794,102	794,102	464,518
2509	AIDS Secretariat	1,556,896	1,501,252	1,546,252	848,357
2522	Department of Environment	4,288,445	4,443,742	4,452,542	3,292,464
2523	CARE Project	1,918,985	2,555,169	2,555,169	-
TOTAL MINISTRY 25 Health, Wellness and the Environment		**113,424,435**	**113,599,259**	**127,225,687**	**88,248,572**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Health Headquarters**				
	261 Primary Health				
	261316 Community Health Services				
30101	Salaries	-	-	-	38,410
30306	Travelling Allowance	-	-	-	4,667
TOTAL PROGRAMME 261 Primary Health		**-**	**-**	**-**	**43,077**
	264 Health Services Management				
	264301 Accounting				
30101	Salaries	65,412	65,412	65,412	54,510
	264433 Health Services				
30101	Salaries	193,200	193,200	193,200	161,000
30304	Housing Allowance	-	9,000	9,000	-
	264460 Health Services Administration				
30101	Salaries	1,612,400	1,404,372	1,521,756	1,065,064
30103	Overtime	25,000	15,000	15,000	8,945
30201	Salaries	1,558,974	1,556,404	1,588,621	1,344,373
30202	Wages	271,552	276,630	276,630	236,451
30203	Overtime	25,000	25,000	25,000	24,355
30208	Severance Pay	-	-	-	17,965
30301	Duty Allowance	51,000	54,000	54,000	54,871
30304	Housing Allowance	27,000	18,000	18,000	21,000
30305	Entertainment Allowance	3,600	3,600	3,600	3,348
30306	Travelling Allowance	103,716	96,125	96,125	81,426
30308	Cashier Allowance	1,200	1,200	1,200	1,004
30310	Allowance in lieu of Private Practice	72,000	72,000	72,000	61,260
30311	Shift Allowance	-	1,200	1,200	973
30314	On-call Allowance	48,000	48,000	48,000	40,407
30316	Risk Allowance	4,200	29,400	54,250	57,329
30318	Acting Allowance	-	3,432	3,432	-
30401	Duty Allowance	80,400	92,400	95,320	73,661
30404	Housing Allowance	16,800	16,800	16,800	8,400
30406	Travelling Allowance	73,188	79,716	82,636	58,476
30410	Allowance in lieu of Private Practice	24,000	24,000	24,000	12,550
30411	Shift Allowance	1,200	1,200	1,200	1,198
30416	Risk Allowance	2,400	23,400	23,400	18,030
30701	Honorarium	-	-	-	5,000

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30709	Stipend	-	30,000	30,000	19,048
30713	Payment in Lieu of Vacation Leave	-	-	9,800	5,966
30716	Uniform Allowance	20,000	20,000	20,000	6,559
30801	Gratuities and Terminal Grants	30,000	30,000	30,000	31,369
30802	Compensation and Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	40,000	35,000	35,000	28,126
31301	Books and Periodicals	5,000	5,000	5,000	-
31303	Newsletter and Publications	12,000	12,000	12,000	2,416
31308	Printing Materials and Supplies	48,300	88,600	78,600	43,047
31501	Medical Supplies	20,000	20,000	20,000	4,500
31601	Office Supplies	50,000	60,000	60,000	42,896
31602	Computer Supplies	30,000	30,000	30,000	42,689
31604	Maintenance Contract - Photocopiers	10,000	10,000	10,000	6,182
31605	Repairs and Maintenance of Furniture and Equipment	30,000	30,000	30,000	14,022
31902	Spare Parts	3,000	3,000	3,000	-
33001	Advertising and Promotion Costs	14,000	14,000	14,000	8,643
33003	Public Awareness Expenses	40,000	40,000	40,000	28,750
33101	Security Services	200,000	200,000	200,000	122,874
33104	Coroner's Inquest	-	-	-	8,558
33206	Insurance - n.e.c.	35,060	35,060	35,060	-
33401	Computer Hardware Maintenance Costs	20,000	30,000	30,000	19,582
33402	Computer Software upgrade costs	20,000	30,000	30,000	27,000
33501	Office Cleaning	50,000	50,000	60,460	323
33502	Garbage Disposal Costs	-	-	-	24,600
33508	Household Sundries	90,000	30,000	50,000	18,244
33701	Conference and Workshops	12,000	48,000	38,000	23,759
33707	Training Costs	10,000	33,000	33,000	-
33901	Contribution and Subscription to Caribbean Organizations	93,000	25,000	25,000	115,649
33904	Contribution and Subscription to Other International Organizations	105,000	20,000	20,000	-
33905	Contribution and Subscription to Local Organizations	35,000	35,000	35,000	8,000
34109	Rental or Lease - n.e.c.	-	-	10,240	-
34401	Research and Development Costs	20,000	45,000	45,000	22,436

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
34406	Funeral Expenses	5,000	5,000	5,000	-
36002	Maintenance of Public Grounds	30,000	30,000	30,000	7,510
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	2,590
37011	Grants to Individuals	50,000	50,000	39,760	-
37012	Grants to Organizations and Institutions	25,000	25,000	25,000	-
37016	Specialist Treatment	1,500,000	2,500,000	2,422,584	1,352
37033	Transfers to Mount St John's	36,500,000	36,500,000	36,500,000	30,411,800
37034	Expenses of Boards and Committees	417,150	285,600	400,000	272,923
	264517 Emergency Medical Services				
30101	Salaries	16,200	-	18,774	-
30201	Salaries	2,005,195	1,773,924	1,773,924	169,289
30202	Wages	94,510	111,930	111,930	1,264,653
30203	Overtime	225,000	200,000	200,000	199,987
30306	Travelling Allowance	3,626	-	5,738	-
30316	Risk Allowance	2,100	-	-	26,226
30401	Duty Allowance	31,200	25,200	25,200	42,185
30404	Housing Allowance	18,000	-	-	-
30406	Travelling Allowance	22,800	22,872	22,872	17,921
30411	Shift Allowance	124,200	132,000	132,000	97,561
30414	On-call Allowance	1,200	1,200	1,200	1,174
30415	Other allowances and fees	205,800	178,200	178,200	150,006
30416	Risk Allowance	319,200	277,300	277,300	217,635
30418	Acting Allowance	20,000	20,000	20,000	2,970
30709	Stipend	21,600	21,600	21,600	-
30716	Uniform Allowance	150,000	189,000	189,000	138,973
31102	Food, water and refreshments	50,000	50,000	50,000	16,292
31501	Medical Supplies	300,000	300,000	300,000	218,335
31506	Personal Protective Equipment	55,000	50,000	50,000	3,040
31601	Office Supplies	85,000	85,000	85,000	8,065
31602	Computer Supplies	30,000	30,000	30,000	28,855
31604	Maintenance Contract - Photocopiers	10,000	10,000	10,000	-
31605	Repairs and Maintenance of Furniture and Equipment	50,000	-	60,000	19,670
31606	Purchase of cellular equipment/devices	75,000	100,000	100,000	-
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	-
33206	Insurance - n.e.c.	150,000	100,000	94,262	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33508	Household Sundries	50,000	50,000	50,000	33,344
33707	Training Costs	50,000	175,000	156,226	39,221
36006	Maintenance of Buildings	35,000	250,000	190,000	6,059
36101	Repairs or Maintenance of vehicles, buses and trucks	150,000	250,000	250,000	351,620
	264518 Central Medical Stores				
30101	Salaries	-	67,200	67,200	56,000
30201	Salaries	-	-	-	24,977
	264519 Nutrition Services				
30101	Salaries	-	-	-	18,128
30316	Risk Allowance	-	-	-	3,410
30716	Uniform Allowance	3,000	3,000	3,000	-
31102	Food, water and refreshments	3,880	3,880	3,880	-
31308	Printing Materials and Supplies	9,000	9,000	9,000	-
31601	Office Supplies	5,000	5,000	5,000	-
33701	Conference and Workshops	15,000	15,000	15,000	-
	264542 Management of CARE Project				
30101	Salaries	-	-	-	334,480
30103	Overtime	-	-	-	62,194
30201	Salaries	-	-	-	203,825
30202	Wages	-	-	-	76,771
30203	Overtime	-	-	-	93,249
30301	Duty Allowance	-	-	-	125
30304	Housing Allowance	-	-	-	10,950
30306	Travelling Allowance	-	-	-	7,958
30311	Shift Allowance	-	-	-	11,203
30316	Risk Allowance	-	-	-	57,922
30406	Travelling Allowance	-	-	-	2,961
30411	Shift Allowance	-	-	-	13,250
30416	Risk Allowance	-	-	-	43,494
30713	Payment in Lieu of Vacation Leave	-	-	-	12,981
30716	Uniform Allowance	-	-	-	33,055
31102	Food, water and refreshments	-	-	-	80,597
31501	Medical Supplies	-	-	-	55
31506	Personal Protective Equipment	-	-	-	1,145
31601	Office Supplies	-	-	-	20,882
31602	Computer Supplies	-	-	-	18,617
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	42,962

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33508	Household Sundries	-	-	-	59,858
33509	Cleaning Tools and Supplies	-	-	-	35,582
36006	Maintenance of Buildings	-	-	-	1,845
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	4,669
	264550 N.C.D. Services				
30709	Stipend	20,000	88,875	88,875	-
31102	Food, water and refreshments	6,125	6,125	6,125	-
31501	Medical Supplies	40,000	40,000	40,000	-
31601	Office Supplies	20,000	20,000	20,000	-
33701	Conference and Workshops	10,000	30,000	30,000	-
33707	Training Costs	12,000	40,000	40,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	6,000	6,000	6,000	-
	264551 Health Disaster Mgt Unit				
30201	Salaries	60,000	60,000	60,000	-
30401	Duty Allowance	4,200	8,400	8,400	-
30406	Travelling Allowance	3,624	8,400	8,400	-
31102	Food, water and refreshments	15,000	35,000	35,000	-
31601	Office Supplies	3,000	3,000	3,000	-
31602	Computer Supplies	7,400	7,400	7,400	-
31605	Repairs and Maintenance of Furniture and Equipment	10,000	40,600	40,600	-
33001	Advertising and Promotion Costs	2,000	2,000	2,000	-
33707	Training Costs	3,000	3,000	3,000	-
TOTAL PROGRAMME 264 Health Services Management		**48,478,612**	**49,458,857**	**49,696,392**	**39,169,235**
	430 Social Protection and Community Development				
	430309 Apprenticeship Program				
30202	Wages	-	-	-	689,217
31102	Food, water and refreshments	-	-	-	3,150
31601	Office Supplies	-	-	-	8,315
33508	Household Sundries	-	-	-	5,534
TOTAL PROGRAMME 430 Social Protection and Community Development		**-**	**-**	**-**	**706,216**
	432 Disaster Management				
	432610 COVID19 Response				
30709	Stipend	144,000	-	552,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31102	Food, water and refreshments	300,000	-	750,000	-
31506	Personal Protective Equipment	50,000	-	20,349	-
31601	Office Supplies	25,000	-	-	-
33003	Public Awareness Expenses	100,000	-	-	-
33508	Household Sundries	100,000	-	16,300	-
TOTAL PROGRAMME 432 Disaster Management		**719,000**	**-**	**1,338,649**	**-**
TOTAL DEPARTMENT 2501 Health Headquarters		**49,197,612**	**49,458,857**	**51,035,041**	**39,918,528**
02	**Medical General Division**				
	261 Primary Health				
	261316 Community Health Services				
30101	Salaries	4,452,731	4,849,595	4,849,595	3,826,806
30106	Arrears of Salaries	-	30,000	30,000	-
30201	Salaries	3,848,222	530,000	635,000	415,226
30202	Wages	679,258	918,426	918,426	559,654
30203	Overtime	40,000	40,000	40,000	1,971
30301	Duty Allowance	25,200	16,800	26,274	7,100
30304	Housing Allowance	526,800	548,400	675,000	475,947
30306	Travelling Allowance	360,101	360,000	360,000	312,496
30308	Cashier Allowance	1,200	1,200	1,200	453
30310	Allowance in lieu of Private Practice	456,000	456,000	456,000	372,497
30311	Shift Allowance	1,200	4,800	4,800	1,977
30314	On-call Allowance	84,000	84,000	84,000	71,600
30316	Risk Allowance	338,502	399,000	399,000	291,403
30327	Special Allowance	20,000	-	34,000	3,868
30404	Housing Allowance	18,000	18,000	18,000	15,048
30406	Travelling Allowance	6,036	6,036	6,036	5,046
30410	Allowance in lieu of Private Practice	24,000	24,000	24,000	20,065
30411	Shift Allowance	4,800	24,000	24,000	14,188
30416	Risk Allowance	4,200	4,200	14,700	1,637
30701	Honorarium	3,000	-	10,000	-
30709	Stipend	-	-	3,000	-
30716	Uniform Allowance	100,000	100,000	103,150	96,392
31102	Food, water and refreshments	5,000	5,000	5,000	3,218
31501	Medical Supplies	160,000	160,000	160,000	17,370
31505	Pharmaceuticals	285,000	205,000	274,735	75,005
31601	Office Supplies	40,000	40,000	40,000	29,103

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31602	Computer Supplies	10,000	10,000	10,000	8,221
31605	Repairs and Maintenance of Furniture and Equipment	19,169	19,169	19,169	13,450
32001	Medals, Stationary, Seals and Gifts	4,000	4,000	4,000	-
33507	Sterilization Services and Supplies	9,000	-	-	-
33508	Household Sundries	35,000	25,000	25,000	24,822
33701	Conference and Workshops	22,000	45,000	45,000	14,010
34007	Consulting Services	46,000	46,000	64,345	24,267
34109	Rental or Lease - n.e.c.	4,000	4,000	4,000	-
34301	Maternal and Child Health cost	7,500	7,500	4,500	-
36006	Maintenance of Buildings	100,000	100,000	100,000	34,826
36101	Repairs or Maintenance of vehicles, buses and trucks	1,000	1,000	1,000	85
37011	Grants to Individuals	4,000	4,000	4,000	-
	261328 Dentistry				
30101	Salaries	508,749	739,890	739,890	392,883
30201	Salaries	168,312	188,574	188,574	154,662
30206	Arrears of Salaries	55,000	55,000	112,689	-
30304	Housing Allowance	136,800	87,600	87,600	70,600
30306	Travelling Allowance	29,268	53,412	53,412	35,950
30316	Risk Allowance	-	50,400	50,400	1,750
30416	Risk Allowance	-	11,165	11,165	-
30709	Stipend	6,380	6,380	6,380	-
30716	Uniform Allowance	8,000	8,000	8,000	3,790
31102	Food, water and refreshments	3,000	1,500	1,500	375
31501	Medical Supplies	97,870	67,870	67,870	64,403
31601	Office Supplies	7,000	6,250	6,250	3,154
31605	Repairs and Maintenance of Furniture and Equipment	50,000	30,000	30,000	-
33508	Household Sundries	3,000	2,000	2,000	861
33701	Conference and Workshops	35,000	50,000	50,000	-
	261510 Ancillary Services				
30101	Salaries	239,580	280,704	280,704	212,467
30103	Overtime	30,000	30,000	30,000	25,687
30201	Salaries	104,484	250,000	250,000	76,069
30202	Wages	1,045,112	939,872	939,872	845,387
30203	Overtime	30,000	15,000	15,000	12,545
30208	Severance Pay	10,000	10,000	10,000	5,549
30306	Travelling Allowance	5,016	4,000	4,000	3,520
30308	Cashier Allowance	-	1,200	1,200	-
30406	Travelling Allowance	10,920	10,920	10,920	6,678

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30408	Cashier Allowance	-	-	-	184
30716	Uniform Allowance	10,000	20,000	20,000	-
33508	Household Sundries	20,000	20,000	20,000	14,393
TOTAL PROGRAMME 261 Primary Health		**14,358,410**	**12,029,863**	**12,474,356**	**8,668,658**
	432 Disaster Management				
	432610 COVID19 Response				
30201	Salaries	105,000	-	63,000	-
30327	Special Allowance	-	-	212,306	-
30416	Risk Allowance	10,500	-	6,300	-
30701	Honorarium	-	-	2,100	-
30709	Stipend	32,000	-	130,000	-
30716	Uniform Allowance	31,500	-	-	-
33508	Household Sundries	20,000	-	62,553	-
TOTAL PROGRAMME 432 Disaster Management		**199,000**	**-**	**476,259**	**-**
TOTAL DEPARTMENT 2502 Medical General Division		**14,557,410**	**12,029,863**	**12,950,615**	**8,668,658**
03	**Central Board of Health**				
	266 Environmental Health				
	266382 Public Health Services				
30101	Salaries	570,528	515,568	591,299	484,863
30103	Overtime	150,000	150,000	150,000	24,256
30301	Duty Allowance	-	18,000	18,000	-
30306	Travelling Allowance	36,240	30,000	32,305	30,362
30307	Mileage Allowance	40,000	83,160	83,160	62,944
30406	Travelling Allowance	3,624	-	-	-
30716	Uniform Allowance	15,200	15,200	15,200	7,789
31102	Food, water and refreshments	2,760	2,760	2,760	-
31301	Books and Periodicals	5,000	5,000	5,000	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
33003	Public Awareness Expenses	75,000	75,000	75,000	-
33503	Liquid Waste Removal Costs	900,000	900,000	900,000	708,750
33507	Sterilization Services and Supplies	4,600	4,600	4,600	-
33508	Household Sundries	15,000	8,280	8,280	-
33701	Conference and Workshops	12,000	25,000	25,000	30,069
34007	Consulting Services	15,000	15,000	15,000	5,663
34109	Rental or Lease - n.e.c.	4,000	4,000	4,000	-
36006	Maintenance of Buildings	18,400	18,400	18,400	-
37034	Expenses of Boards and Committees	170,400	170,400	170,400	165,400

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	266410 Vector Control				
30101	Salaries	49,000	49,000	49,000	40,650
30201	Salaries	31,500	31,500	31,500	-
30202	Wages	2,001,188	1,860,000	1,872,406	1,713,130
30203	Overtime	300,000	200,000	200,000	360,706
30208	Severance Pay	10,000	10,000	10,000	-
30406	Travelling Allowance	55,900	65,520	65,520	44,001
30415	Other allowances and fees	113,991	344,311	344,311	242,033
30716	Uniform Allowance	30,000	60,000	60,000	43,015
31503	Test Equipment & Supplies	40,000	40,000	40,000	35,191
31601	Office Supplies	6,000	4,600	4,600	1,115
31602	Computer Supplies	4,000	3,680	3,680	1,980
33508	Household Sundries	10,000	-	-	-
33510	Pest Control Supplies	3,300,000	3,227,000	3,227,000	2,636,278
	266420 Drain and Street Sanitation				
30202	Wages	3,921,661	4,060,000	4,060,000	3,483,620
30203	Overtime	200,000	200,000	200,000	694,960
30207	Arrears of Wages	18,304	18,304	18,304	-
30208	Severance Pay	10,000	10,000	10,000	6,336
30406	Travelling Allowance	119,808	166,072	166,072	112,811
30415	Other allowances and fees	550,179	1,235,165	1,235,165	531,459
30716	Uniform Allowance	7,500	7,500	7,500	1,890
31506	Personal Protective Equipment	45,000	45,000	45,000	39,530
33507	Sterilization Services and Supplies	9,200	9,200	9,200	-
33508	Household Sundries	10,000	-	-	-
	266503 Food, Water and air Quality Monitoring and Evaluation				
31506	Personal Protective Equipment	25,000	25,000	25,000	6,676
34007	Consulting Services	70,000	70,000	70,000	-
34401	Research and Development Costs	50,000	50,000	50,000	25,900
36201	Maintenance of Laboratory & Testing equipment	80,000	80,000	80,000	29,795
	266510 Ancillary Services				
30101	Salaries	304,560	375,876	375,876	306,105
30103	Overtime	20,000	20,000	20,000	15,469
30201	Salaries	-	-	-	71,455
30202	Wages	351,078	393,448	393,448	282,492

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30301	Duty Allowance	18,000	12,000	12,000	13,492
30306	Travelling Allowance	13,284	13,284	13,284	12,012
30308	Cashier Allowance	1,200	1,200	1,200	-
30316	Risk Allowance	4,200	4,200	4,200	-
30406	Travelling Allowance	3,624	-	-	-
30408	Cashier Allowance	-	1,200	1,200	1,192
30701	Honorarium	1,000	-	-	-
30709	Stipend	-	1,000	2,000	81,493
30716	Uniform Allowance	5,000	4,500	4,500	3,658
31102	Food, water and refreshments	2,760	2,760	2,760	750
31202	Fuel and Oil	18,400	18,400	18,400	-
31503	Test Equipment & Supplies	80,000	80,000	80,000	20,685
31601	Office Supplies	10,000	8,280	8,280	9,949
31602	Computer Supplies	8,000	7,820	7,820	22,136
33508	Household Sundries	15,000	7,820	7,820	6,306
33707	Training Costs	3,000	-	-	-
36002	Maintenance of Public Grounds	8,280	8,280	8,280	-
36003	Maintenance of Cemeteries	400,000	400,000	400,000	80,960
36006	Maintenance of Buildings	23,000	23,000	23,000	13,719
36101	Repairs or Maintenance of vehicles, buses and trucks	100,000	100,000	100,000	93,736
36206	Other Repairs and Maintenance Costs	10,000	9,200	9,200	6,295
37015	Grants to Statutory Bodies and Corporations	-	-	-	15,208
	266523 Environmental Health Risk Reduction & Sanitation				
33502	Garbage Disposal Costs	500,000	500,000	499,000	317,522
33509	Cleaning Tools and Supplies	460,000	460,000	460,000	453,908
33511	Waste Removal Costs	1,500,000	1,500,000	1,500,000	949,480
34104	Rental or Lease - Vehicle	100,000	100,000	100,000	-
37015	Grants to Statutory Bodies and Corporations	12,500,000	12,000,000	22,278,640	12,000,000
TOTAL PROGRAMME 266 Environmental Health		**29,568,869**	**29,966,988**	**40,336,070**	**26,349,194**
	390 General Public Services				
	390548 Dog Registration & Control Authority				
30201	Salaries	130,500	160,000	160,000	-
30203	Overtime	10,000	10,000	10,000	-
30401	Duty Allowance	6,000	6,000	6,000	-
30709	Stipend	75,600	75,600	75,600	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30716	Uniform Allowance	5,000	15,000	15,000	-
31201	Vehicle supplies and parts	2,000	2,000	2,000	-
31202	Fuel and Oil	10,800	10,800	10,800	-
31307	ID Cards	8,500	5,000	5,000	-
31501	Medical Supplies	5,000	2,400	2,400	-
31601	Office Supplies	1,440	1,440	1,440	-
31602	Computer Supplies	1,500	1,500	1,500	-
31801	Spraying Materials and Supplies	3,500	1,200	1,200	-
31803	Animal Feed	16,800	16,800	16,800	-
31902	Spare Parts	-	2,400	2,400	-
33509	Cleaning Tools and Supplies	5,000	2,400	2,400	-
33707	Training Costs	1,500	1,500	1,500	-
36101	Repairs or Maintenance of vehicles, buses and trucks	7,400	3,000	3,000	-
37012	Grants to Organizations and Institutions	-	10,000	10,000	-
TOTAL PROGRAMME 390 General Public Services		**290,540**	**327,040**	**327,040**	**-**
	432 Disaster Management				
	432610 COVID19 Response				
30709	Stipend	12,000	-	80,000	-
TOTAL PROGRAMME 432 Disaster Management		**12,000**	**-**	**80,000**	**-**
TOTAL DEPARTMENT 2503 Central Board of Health		**29,871,409**	**30,294,028**	**40,743,110**	**26,349,194**
05	**Clarevue Psychiatric Hospital**				
	262 Secondary Health				
	262378 Psychiatric Health Care Services				
30101	Salaries	2,410,020	2,979,882	2,979,882	1,831,649
30103	Overtime	400,000	300,000	600,000	593,484
30201	Salaries	476,983	839,622	839,622	530,399
30202	Wages	397,326	600,000	600,000	380,778
30203	Overtime	160,000	160,000	160,000	112,678
30208	Severance Pay	-	-	-	1,496
30301	Duty Allowance	24,000	24,000	24,000	21,871
30304	Housing Allowance	78,000	99,600	99,600	72,051
30306	Travelling Allowance	55,944	57,294	57,294	41,946
30310	Allowance in lieu of Private Practice	54,000	67,500	67,500	49,000
30311	Shift Allowance	81,600	102,000	102,000	64,609

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30314	On-call Allowance	78,000	91,500	91,500	65,000
30315	Other allowances and fees	78,000	78,000	78,000	65,000
30316	Risk Allowance	336,015	409,050	409,050	282,688
30318	Acting Allowance	25,000	23,750	23,750	1,125
30327	Special Allowance	45,900	73,500	73,500	49,681
30401	Duty Allowance	-	3,000	3,000	-
30406	Travelling Allowance	3,000	7,983	7,983	2,500
30411	Shift Allowance	22,800	72,000	72,000	31,110
30416	Risk Allowance	100,800	281,400	281,400	151,999
30704	Medical Treatment	80,000	80,000	80,000	-
30709	Stipend	20,000	20,000	20,000	-
30713	Payment in Lieu of Vacation Leave	-	-	1,610	5,100
30716	Uniform Allowance	190,000	190,000	190,000	157,290
31102	Food, water and refreshments	1,300,000	1,100,000	1,300,000	732,666
31301	Books and Periodicals	4,500	4,500	4,500	-
31307	ID Cards	5,000	5,000	5,000	-
31501	Medical Supplies	100,000	100,000	100,000	-
31506	Personal Protective Equipment	20,000	20,000	20,000	5,598
31601	Office Supplies	50,000	50,000	50,000	21,948
31602	Computer Supplies	40,000	40,000	40,000	-
31604	Maintenance Contract - Photocopiers	10,000	10,000	10,000	-
31605	Repairs and Maintenance of Furniture and Equipment	130,000	130,000	130,000	35,277
33101	Security Services	100,000	100,000	100,000	-
33206	Insurance - n.e.c.	40,000	40,000	40,000	-
33508	Household Sundries	400,000	400,000	400,000	342,081
33707	Training Costs	30,000	75,000	75,000	-
33802	Industrial Gas Cost	6,000	6,000	6,000	-
34406	Funeral Expenses	12,000	12,000	12,000	-
36002	Maintenance of Public Grounds	50,000	50,000	50,000	16,555
36006	Maintenance of Buildings	150,000	150,000	150,000	18,238
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	7,036
36206	Other Repairs and Maintenance Costs	70,000	70,000	70,000	-
TOTAL PROGRAMME 262 Secondary Health		**7,654,888**	**8,942,581**	**9,444,191**	**5,690,853**
TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital		**7,654,888**	**8,942,581**	**9,444,191**	**5,690,853**
06	**Fiennes Institute**				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	430 Social Protection and Community Development				
	430389 Residential Care Services				
30101	Salaries	1,022,292	1,013,508	1,013,508	867,660
30103	Overtime	90,000	90,000	90,000	58,610
30201	Salaries	553,500	480,840	480,840	415,721
30202	Wages	643,811	642,055	642,055	429,042
30203	Overtime	90,000	90,000	90,000	87,969
30301	Duty Allowance	12,000	12,000	12,000	10,405
30304	Housing Allowance	19,800	19,800	19,800	14,177
30306	Travelling Allowance	12,048	8,424	8,424	5,820
30311	Shift Allowance	34,403	38,400	38,400	32,592
30316	Risk Allowance	125,209	138,600	138,600	120,956
30327	Special Allowance	-	12,000	12,000	-
30401	Duty Allowance	6,000	6,000	6,000	5,100
30406	Travelling Allowance	8,388	8,388	8,388	6,401
30411	Shift Allowance	22,800	24,000	37,200	31,497
30416	Risk Allowance	89,000	110,250	110,250	144,371
30704	Medical Treatment	2,000	2,000	2,000	190
30709	Stipend	62,400	62,400	49,200	2,800
30713	Payment in Lieu of Vacation Leave	-	-	-	5,529
30716	Uniform Allowance	100,000	100,000	100,000	80,315
31102	Food, water and refreshments	350,000	350,000	350,000	393,402
31501	Medical Supplies	50,000	50,000	50,000	38,586
31506	Personal Protective Equipment	2,000	2,000	2,000	-
31601	Office Supplies	25,000	25,000	25,000	27,212
31602	Computer Supplies	5,000	5,000	5,000	1,595
31604	Maintenance Contract - Photocopiers	1,000	1,000	1,000	1,000
31605	Repairs and Maintenance of Furniture and Equipment	15,000	15,000	15,000	9,710
31902	Spare Parts	2,000	2,000	2,000	1,390
33508	Household Sundries	170,000	170,000	170,000	208,021
33603	Land Freight Expenses	1,000	1,000	1,000	-
33701	Conference and Workshops	10,000	10,000	10,000	-
33802	Industrial Gas Cost	30,000	30,000	30,000	-
34406	Funeral Expenses	15,000	15,000	15,000	-
36002	Maintenance of Public Grounds	10,000	10,000	10,000	304
36006	Maintenance of Buildings	20,000	20,000	20,000	12,825

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	10,000	10,000	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	2,800
TOTAL PROGRAMME 430 Social Protection and Community Development		**3,614,651**	**3,579,665**	**3,579,665**	**3,016,000**
	432 Disaster Management				
	432610 COVID19 Response				
31102	Food, water and refreshments	-	-	60,000	-
31601	Office Supplies	-	-	15,000	-
33508	Household Sundries	-	-	50,000	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**125,000**	**-**
TOTAL DEPARTMENT 2506 Fiennes Institute		**3,614,651**	**3,579,665**	**3,704,665**	**3,016,000**
07	**Health Informatics Division**				
	264 Health Services Management				
	264341 Health Education				
30201	Salaries	-	44,784	44,784	-
30203	Overtime	2,000	-	-	195
31301	Books and Periodicals	4,500	4,500	4,500	205
31303	Newsletter and Publications	10,000	12,000	12,000	9,270
31308	Printing Materials and Supplies	8,500	8,500	8,500	7,485
33001	Advertising and Promotion Costs	73,000	73,000	73,000	69,420
33002	Marketing Costs	25,000	23,000	23,000	22,052
33003	Public Awareness Expenses	27,000	27,000	27,000	24,200
33701	Conference and Workshops	6,000	7,000	7,000	-
34007	Consulting Services	6,000	6,000	6,000	3,750
	264369 Policy, Planning and Implementation				
30101	Salaries	11,859	-	-	-
33701	Conference and Workshops	4,300	4,300	4,300	-
34007	Consulting Services	3,000	3,000	3,000	-
	264379 Public Awareness				
31303	Newsletter and Publications	3,000	3,000	3,000	-
34401	Research and Development Costs	3,000	3,500	3,500	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	264398 Production of Offical Statistics				
30101	Salaries	117,684	124,584	124,584	98,316
30103	Overtime	3,000	3,000	3,000	-
30106	Arrears of Salaries	-	3,500	3,500	-
30201	Salaries	92,040	83,457	83,457	49,780
30203	Overtime	3,000	3,000	3,000	-
30206	Arrears of Salaries	2,500	2,500	2,500	-
30301	Duty Allowance	3,000	3,000	3,000	-
30306	Travelling Allowance	3,624	3,624	3,624	3,562
30307	Mileage Allowance	600	1,200	1,200	-
30316	Risk Allowance	-	4,200	4,200	-
30406	Travelling Allowance	3,624	3,624	3,624	3,020
30407	Mileage Allowance	800	800	800	-
	264473 Professional Development				
33707	Training Costs	3,000	3,000	3,000	-
	264474 Legislative Review and Formulation				
34007	Consulting Services	4,000	5,000	5,000	-
34010	Legal Fees	4,000	4,000	4,000	-
34401	Research and Development Costs	4,000	4,000	4,000	-
	264494 IT Internal Services				
30101	Salaries	8,262	8,262	8,262	-
30201	Salaries	6,066	6,066	6,066	-
30306	Travelling Allowance	906	906	906	1,956
31602	Computer Supplies	9,000	9,000	9,000	-
33401	Computer Hardware Maintenance Costs	-	10,000	10,000	-
33403	Computer software licensing and renewal	2,000	2,000	2,000	-
34007	Consulting Services	4,000	5,000	5,000	-
34401	Research and Development Costs	10,000	-	-	-
	264510 Ancillary Services				
30101	Salaries	54,876	85,557	85,557	33,105
30103	Overtime	3,500	3,500	3,500	-
30106	Arrears of Salaries	-	1,500	1,500	-
30201	Salaries	119,024	73,176	73,176	79,235
30203	Overtime	2,500	2,000	2,000	687
30301	Duty Allowance	300	300	300	-
30306	Travelling Allowance	3,624	1,812	1,812	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30307	Mileage Allowance	550	550	550	-
30716	Uniform Allowance	2,000	3,000	3,000	300
31102	Food, water and refreshments	14,000	14,000	14,000	6,485
31301	Books and Periodicals	3,000	3,000	3,000	1,600
31303	Newsletter and Publications	2,000	2,000	2,000	-
31307	ID Cards	1,000	1,000	1,000	100
31308	Printing Materials and Supplies	8,000	8,000	8,000	-
31601	Office Supplies	22,000	20,000	20,000	20,391
31602	Computer Supplies	20,000	25,400	25,400	14,378
31605	Repairs and Maintenance of Furniture and Equipment	8,000	8,000	8,000	5,178
33501	Office Cleaning	5,500	5,500	5,500	-
33508	Household Sundries	8,000	7,500	7,500	7,326
33509	Cleaning Tools and Supplies	2,000	2,000	2,000	-
33701	Conference and Workshops	4,000	5,000	5,000	-
33707	Training Costs	4,500	4,500	4,500	-
36101	Repairs or Maintenance of vehicles, buses and trucks	3,500	3,500	3,500	2,522
TOTAL PROGRAMME 264 Health Services Management		**764,139**	**794,102**	**794,102**	**464,518**
TOTAL DEPARTMENT 2507 Health Informatics Division		**764,139**	**794,102**	**794,102**	**464,518**
09	**AIDS Secretariat**				
	261 Primary Health				
	261323 Counselling Services				
30101	Salaries	10,449	20,898	20,898	-
30103	Overtime	40,000	-	-	15,409
30201	Salaries	26,649	26,649	49,329	26,289
30203	Overtime	40,000	-	-	19,649
30306	Travelling Allowance	906	1,812	1,812	-
30316	Risk Allowance	1,050	2,100	2,100	-
30416	Risk Allowance	12,600	12,600	12,600	13,300
31501	Medical Supplies	90,000	90,000	90,000	4,100
33707	Training Costs	30,000	30,000	30,000	2,875
	261341 Health Education				
30101	Salaries	138,816	138,816	138,816	117,683
30201	Salaries	43,608	43,608	43,608	38,561
30306	Travelling Allowance	11,376	11,376	11,376	16,785
30307	Mileage Allowance	1,500	3,696	3,696	-
30316	Risk Allowance	4,200	4,200	4,200	3,724
30416	Risk Allowance	8,400	8,400	8,400	7,000

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30709	Stipend	15,000	15,000	15,000	500
33001	Advertising and Promotion Costs	50,000	50,000	47,200	-
33003	Public Awareness Expenses	50,000	50,000	36,000	19,732
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	1,705
37011	Grants to Individuals	124,200	124,200	124,200	113,850
	261510 Ancillary Services				
30101	Salaries	211,989	225,132	225,132	129,307
30103	Overtime	-	25,000	25,000	-
30201	Salaries	106,629	83,949	83,949	69,940
30202	Wages	84,686	66,778	66,778	55,222
30203	Overtime	-	40,000	40,000	-
30301	Duty Allowance	12,000	12,000	12,000	10,100
30304	Housing Allowance	18,000	18,000	18,000	15,000
30306	Travelling Allowance	13,788	13,788	13,788	11,490
30310	Allowance in lieu of Private Practice	48,000	48,000	48,000	36,264
30316	Risk Allowance	33,600	22,400	25,200	10,177
30416	Risk Allowance	29,400	16,800	30,800	21,000
30716	Uniform Allowance	2,050	1,050	1,050	-
31102	Food, water and refreshments	15,000	15,000	15,000	-
31503	Test Equipment & Supplies	180,000	180,000	157,320	75,924
31601	Office Supplies	50,000	50,000	25,000	9,171
33508	Household Sundries	-	-	25,000	-
33701	Conference and Workshops	15,000	30,000	30,000	3,600
TOTAL PROGRAMME 261 Primary Health		**1,538,896**	**1,501,252**	**1,501,252**	**848,357**
	432 Disaster Management				
	432610 COVID19 Response				
30709	Stipend	18,000	-	45,000	-
TOTAL PROGRAMME 432 Disaster Management		**18,000**	**-**	**45,000**	**-**
TOTAL DEPARTMENT 2509 AIDS Secretariat		**1,556,896**	**1,501,252**	**1,546,252**	**848,357**
22	**Department of Environment**				
	502 Environment				
	502311 Biodiversity Action Plan				
30201	Salaries	54,000	54,000	54,000	57,312
37011	Grants to Individuals	3,000	5,000	5,000	-
	502334 Environmental Legislation and Monitoring				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30101	Salaries	138,084	83,932	83,932	105,052
30201	Salaries	321,300	305,600	305,600	399,613
30203	Overtime	4,000	5,000	5,000	1,215
30208	Severance Pay	-	-	8,800	-
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	9,660	7,244	7,244	7,304
30315	Other allowances and fees	-	-	-	1,153
30709	Stipend	1,452,800	1,489,200	1,489,200	1,405,850
30716	Uniform Allowance	2,000	5,000	5,000	3,822
34003	Environmental Impact Assessment	500,000	500,000	500,000	8,532
34007	Consulting Services	22,176	22,176	22,176	16,150
34422	Contingency Costs	25,000	30,000	15,973	-
36002	Maintenance of Public Grounds	120,000	120,000	120,000	92,000
	502379 Public Awareness				
30101	Salaries	89,676	62,628	62,628	81,807
30201	Salaries	216,369	129,768	129,768	193,716
30306	Travelling Allowance	7,248	4,832	4,832	6,764
30406	Travelling Allowance	6,000	6,000	6,000	11,428
30411	Shift Allowance	2,000	2,000	2,000	-
33001	Advertising and Promotion Costs	5,000	6,000	6,000	2,000
33701	Conference and Workshops	5,000	8,000	8,000	-
	502398 Production of Official Statistics				
30101	Salaries	47,172	47,172	47,172	39,310
30201	Salaries	178,800	159,600	159,600	211,171
30406	Travelling Allowance	6,000	6,000	6,000	5,986
30415	Other allowances and fees	7,200	4,800	4,800	-
31304	Photocopying and Binding Services	1,000	1,500	1,500	-
31307	ID Cards	1,500	1,500	1,500	-
31602	Computer Supplies	25,000	30,000	30,000	33,569
31604	Maintenance Contract - Photocopiers	4,000	4,000	4,000	2,150
33707	Training Costs	10,000	20,000	20,000	-2,000
34007	Consulting Services	-	-	-	27,000
	502510 Ancillary Services				
30101	Salaries	146,436	146,436	146,436	122,030
30201	Salaries	303,660	332,160	332,160	302,937
30202	Wages	49,517	35,490	49,517	29,349
30306	Travelling Allowance	6,036	12,072	12,072	5,030

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30315	Other allowances and fees	12,000	12,000	12,000	10,800
30406	Travelling Allowance	19,236	13,200	13,200	17,397
30801	Gratuities and Terminal Grants	18,375	-	-	47,933
31102	Food, water and refreshments	8,200	8,200	8,200	5,989
31601	Office Supplies	25,000	30,000	30,000	29,982
31605	Repairs and Maintenance of Furniture and Equipment	2,000	3,000	3,000	400
33508	Household Sundries	12,000	12,000	12,000	4,976
33901	Contribution and Subscription to Caribbean Organizations	-	5,000	5,000	-
33903	Contribution and Subscription to United Nations Agencies	-	6,000	6,000	4,737
33904	Contribution and Subscription to Other International Organizations	-	6,000	6,000	-
	502549 Project Development & Implementation Mgt.				
30101	Salaries	-	81,200	81,200	-
30201	Salaries	321,300	483,600	483,600	-
30306	Travelling Allowance	-	4,832	4,832	-
30415	Other allowances and fees	7,200	9,600	9,600	-
30801	Gratuities and Terminal Grants	13,500	20,000	20,000	-
31602	Computer Supplies	5,000	7,000	7,000	-
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
34003	Environmental Impact Assessment	20,000	40,000	40,000	-
34007	Consulting Services	30,000	30,000	30,000	-
34422	Contingency Costs	8,000	8,000	8,000	-
TOTAL PROGRAMME 502 Environment		**4,288,445**	**4,443,742**	**4,452,542**	**3,292,464**
TOTAL DEPARTMENT 2522 Department of Environment		**4,288,445**	**4,443,742**	**4,452,542**	**3,292,464**
23	**CARE Project**				
	264 Health Services Management				
	264542 Management of CARE Project				
30101	Salaries	516,912	735,911	735,911	-
30103	Overtime	120,000	120,000	120,000	-
30201	Salaries	258,494	478,076	478,076	-
30202	Wages	95,655	153,600	153,600	-
30203	Overtime	100,000	100,000	100,000	-
30301	Duty Allowance	3,000	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30304	Housing Allowance	19,800	9,000	9,000	-
30306	Travelling Allowance	12,048	5,706	5,706	-
30311	Shift Allowance	14,400	26,000	26,000	-
30316	Risk Allowance	67,200	112,000	112,000	-
30406	Travelling Allowance	5,076	5,076	5,076	-
30411	Shift Allowance	16,800	37,500	37,500	-
30416	Risk Allowance	67,200	129,150	129,150	-
30704	Medical Treatment	5,000	5,000	5,000	-
30709	Stipend	15,000	15,000	15,000	-
30716	Uniform Allowance	40,000	70,750	70,750	-
31102	Food, water and refreshments	130,000	130,000	130,000	-
31308	Printing Materials and Supplies	5,000	5,000	5,000	-
31501	Medical Supplies	5,000	5,000	5,000	-
31506	Personal Protective Equipment	10,000	10,000	10,000	-
31601	Office Supplies	60,000	60,000	60,000	-
31602	Computer Supplies	60,000	60,000	60,000	-
31605	Repairs and Maintenance of Furniture and Equipment	60,000	60,000	60,000	-
33501	Office Cleaning	10,000	10,000	10,000	-
33508	Household Sundries	130,000	120,000	120,000	-
33509	Cleaning Tools and Supplies	60,000	60,000	60,000	-
34406	Funeral Expenses	2,400	2,400	2,400	-
36002	Maintenance of Public Grounds	5,000	5,000	5,000	-
36006	Maintenance of Buildings	10,000	10,000	10,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	15,000	15,000	15,000	-
TOTAL PROGRAMME 264 Health Services Management		**1,918,985**	**2,555,169**	**2,555,169**	**-**
TOTAL DEPARTMENT 2523 CARE Project		**1,918,985**	**2,555,169**	**2,555,169**	**-**
TOTAL MINISTRY 25 Health, Wellness and the Environment		**113,424,435**	**113,599,259**	**127,225,687**	**88,248,572**
TOTAL RECURRENT EXPENDITURE		**113,424,435**	**113,599,259**	**127,225,687**	**88,248,572**

Ministry of Education, Science and Technology

Business Plan

For the Financial Year 2021

Ministry Overview

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

The Ministry of education, Science and Technology targeted teachers' professional development through its initiative in *The Education Summer Institute* (**ESI**) of 2017 under the theme '**Education Intervention Strategies and Techniques for Empowering Educators'**. Declaring this venture a major success, the Ministry collaborated with Japan, *The Maria Holder Trust* and local businesses to secure facilities and resources as a measure to expand its curriculum with emphasis on education as well as food security. Moreover, different schools have reaped benefits within the past and present years.

Refuting the impossible factors, the Ministry of Education, Science and Technology declared its first phase of E-Book a success in 2017 through the distribution of 6,499 electronic devices to public secondary school students. Additionally, exploiting new strategic approaches to endorse literacy as a bridge from misery to hope resulted in the declaration and birth of additional new facilities for educators in the early childhood department as well as those in the Secondary education department. New stakeholder relationships contributed to securing sponsorships for the National CSEC Awards and presentation ceremony as well as the National Common Entrance Awards.

In keeping with its focus of preparing global responsible students, the Ministry strongly supports the local call for the continuation of the National Schools Meals Program to provide daily hot lunch for a whopping estimated 7,000 students across the country inclusive of Barbuda and our neighboring island Dominica. The call for the initiative has positioned the ministry as a market leader in the industry since it demonstrated a proactive role in being socially responsible.

Furthermore, the Ministry has embarked upon educating the youths on self-sustenance by collaborating with the Japan's venture to launch aquaponics courses to agricultural students within the secondary education program on the island.

Vision

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

Mission

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

Ministry of Education, Science & Technology extend aid to several other sub-units across sectors that fully adopted the execution of its mission and vision within the country in order to transform and upgrade the educational landscape. These may include:

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

The Ministry of Education, Science and Technology continues to expand and facilitate growth and development in the identified organizations as outlined by the presented business plans below. In order to capitalize and fulfil its overall mission and vision, the Ministry of Education, Science and Technology now moves to present the annual business plans for the year 2019-20 according to each department/subsection identified above under its functional areas. Each plan

communicates the individual department's overview, vision and mission statements, focused objectives/goals, organizational matters (achievements and issues), priorities, strategies, and indicators in relation to the fiscal policies of Antigua & Barbuda.

ANTIGUA & BARBUDA INTERNATIONAL INSTITUTE OF TECHNOLOGY

Business Plan
FY 2021

Overview of ABIIT

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

Associate Degrees:

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

Diplomas:

- Architecture
- Office Specialist

Certificate Programs:

- PC Technician
- Windows Networking
- Cisco Networking

Vision

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

Mission

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

History

The vision which materialized on 16th October 1997 as a Free Zone Institute of Training and Technology, with a mandate to address computer literacy of the island's labour force, have mushroomed into a 31,000 square foot building to house the Antigua and Barbuda International Institute of Technology (ABIIT).

ABIIT opened its doors on September 2001 offering seven (7) courses in IT. Today, ABIIT offers a total of 116 courses with eight (8) associate degrees and two (2) diplomas as well as three certificates. In keeping with its mission to build a cadre of human resources with the skills, knowledge and attitudes that are current and relevant for the global job market, the institution is embarking on developing two new Associate degree programs, Psychology and Marketing to be rolled out in its 2016-2017 academic year.

The 31,000-square foot building has central air conditioning, an elevator, handicapped accessible bathrooms, a library/learning centre, cafeteria and other modern amenities to make the learning environment as conducive to learning as possible.

To complement the modern physical plant, the Institute has twelve (12) fully equipped computer classrooms with LCD projectors and whiteboards, plus an additional four (4) classrooms which do not have computers.

ABIIT's history speaks to an institution which has made some significant progress. However, in order to achieve the institution's mission of becoming the leading technology school in the Caribbean region, the institute will need to continue to develop its IT infrastructure.

ICT Centric Education:

ABIIT boasts of being ICT centric from inquiry to graduation using technologies such as an interactive Website, SONIS, MOODLE, and also computer wireless facility.

i) Website: The newly developed and upgraded website provides information about all the programs and services offered at ABIIT

ii) SONIS: This management software is used to manage student records and schedules from registration to graduation

iii) MOODLE-This web based course management software allows an instructor the opportunity to do pretests and post-tests; post power point slides; track student grades through grade book; provide students with a chat room, and also mark test papers.

iv) Computer wireless facility- This facility is presently being utilized by 500 plus ABIIT students and faculty members. This number demonstrates a trend in the increase of laptops which are being purchased by students and faculty alike.

Bookstore on Campus/E-Books:

The institution currently does not have a bookstore, which means students have to source their books online. The institution is looking at the possibility of acquiring E-Books, which will be more cost-effective, however, the challenge will be to keep the subscription current due to delayed payments from the Treasury department. In an effort to assist the students, who are unable to source books the institution has sought to establish a learning resource center, where students can utilize texts in their relevant course areas to assist them with research.

International Alliances:

i. ABIIT presently enjoys a 2+2 relationship with a number of universities in North America such as Monroe University, Pace University, Skidmore College, Midwestern State University, Illinois Institute of Technology, and American Intercontinental University. In addition, by submitting relevant transcripts and course outlines students from ABIIT have been given advanced status in Universities in North America. In 2016 ABIIT signed off on a Memorandum of Understanding with St. Mary's University from Halifax,

ii. Canada, which now allows students from ABIIT to get credit transfer towards the completion of a Bachelor's degree. ABIIT also has partnership agreements with the AMLFC Institute.

iii. ABIIT is will be looking to expand its partnership agreements in North America by targeting key institutions in the DMV and New York areas.

Project Work Emphasis:

Project Work is encouraged at every level. Students are expected to master the course content and then apply it to real life situations. This approach not only ensures content coverage, but also provides students with relevant education, the development of soft skills (getting on with others, for example), and also the development of public speaking skills.

Remediation:

ABIIT is unapologetically committed to the success of every student through strategic intervention. A piloted remediation program in Pre-College Mathematics saw pass rates move from a mere 50% to a 74% pass rate. The lesson learnt in this special piloted program is expected to permeate all courses to ensure optimal pass rates at all levels.

Placement Exams:

Placement Exams are offered in Mathematics and English to all students entering ABIIT, no matter their CXC or other passes. These computer-generated and assessed exams provide a quick diagnosis of the competencies of all students. Students are then fitted to courses that suit their levels of competencies, thus ensuring that skill gaps are addressed, and the probability of failure at all levels is reduced.

Four (4) Special ABIIT Programs:

ABIIT offers four (4) associate degree programs which are not offered anywhere else on the island. These include Graphic Design, Computer Network Engineering, Human Resource Management, Sales & Marketing and Computer Information Systems.

.

Evaluation of instructors:

A minimum requirement for teaching at ABIIT is a master's degree from an accredited institution. In addition, the performance of each instructor is evaluated each trimester by the students of his/her class by a computer generated and assessed questionnaire.

Other methods of instructor evaluation include attendance, as generated by special scanning software; the performance of students in each course; and the submission of grades at the end of

each trimester. All of this is monitored through one-on-one meetings between the instructor and the Head of Campus. Poor performance on behalf of an instructor can result in the non-renewal of a contract for a trimester.

2.13 Internship:

A concerted effort has been made to ensure that the internship is not about the performance of menial tasks, but rather the real application of concepts learnt in the program. To this end, an ABIIT supervisor and a supervisor at the workplace are appointed to each student during internship. The final grade is the product of collaboration between the two supervisors, who assess the work that is done by the student in the three-month period of internship.

Indeed, ABIIT has changed the educational landscape of Antigua and Barbuda by providing first world standard education in air-conditioned comfort.

The quality of education provided by ABIIT has been recognized and acknowledged by many. This is what Judi-Ann Butler-Office of International Programs-Monroe College –had to say in November 2008:

"Please allow me to take this moment to thank you for all of the fine work that you and your colleagues do in preparing your students for the next stage of their academic careers. We, at Monroe College have been extremely pleased by the positive contributions that your students have made to our college community and look forward to continuing our relationship with your institution and its exemplary students."

"To this end, our Executive Vice President, Mr. Marc Jerome will be visiting Antigua in the near future. He is looking forward to meeting with you and providing updates on all of Monroe College's new developments. He is also eager to speak to three of your talented students and share a bit of information about Monroe College scholarship opportunities."

ABIIT Achievements:

Over the past Academic year ABIIT has achieved the following:

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

ABIIT' Areas of Concern:

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

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

IT Department

There is an urgent need for the upgrading of the IT infrastructure. Most of the equipment was installed since ABIIT's inception in 2001. The normal life span of computer equipment is about five (5) years. Presently, constant repairs, significant downtime for students, inability to teach some critical courses make replacement of equipment an absolute necessity.

Academic Department

The academic department is in need of the following:

a) Librarian
b) Counselor
c) Heads of Departments

Librarian:

No tertiary academic institution can enlist the respect of the international academic community without the services of a functional library and trained librarian. ABIIT has a small collection of books and access to significant electronic databases; however, there is a need for the services of a trained librarian. The estimated cost for a trained Librarian is approximately $ 3,000 per month or $36,000 annually.

Counselor:

For a total of about seven (7) years, ABIIT engaged the services of trained counselors. In 2008 the Counsellor sought and gained transfer to the academic department. To fill the void of a permanent counselor, ABIIT secured the services of three interns through the UWI Master's program. That program has now come to an end as the three persons have completed their internship requirements. The estimated annual cost of a trained Counselor is approximately $ 36, 000 per year.

Insufficient paid Heads of Department:

Presently there are a total of seven (7) academic departments.

Table 3- List of Academic Departments

Accounting	IT	English
Business Administration	Graphic Design	
Banking and Finance	Architecture	

All these departments above have persons coordinating the twenty-four (24) courses in each program. The estimated cost of paying the coordinators is approximately $25,200 per year.

Table 4- Academic Department additional cost

Item	Cost
Librarian	$ 36,000
Counselor	$ 36, 000
Heads of Department (5) at $ 350 each month	$ 25,200
Total	$ 97,200

Building Department

A/C units & Ducts:

Most of the air conditioning units have reached their life expectancy and can break at any time. These units need to be replaced immediately to avoid any disruptions to the daily functioning of the institution. Some of the units have been replaced, but we still need to replace critical units, and replace the ducts made of fiber optic glass, which is deteriorating rapidly and causing health concerns amongst staff.

Bathrooms:

The bathroom fixtures have been in place since ABIIT's inception in 2001. The toilets are showing signs of age and need to be replaced. Various components of the restrooms need to be repaired and replace.

2020 Projects:

The projects for the 2018 are as follows:

1. **Upgrade IT Network Infrastructure:** Assessments are being conducted on the IT infrastructure to determine how it can be upgraded in the most cost – effective manner possible without compromising quality.
2. **Increase Regional Student Enrollment:** ABIIT has doubled its enrollment due to aggressive marketing and the implementation strategic marketing techniques. ABIIT has also grown its hybrid and online courses and programs, making the institution more

attractive to working professionals, regional students and international students. ABIIT will seek to recruit more students regionally and internationally.

3. **Replacement of A/C units and ducts:** The institution will continue to replace critical ac units and ducts pending the release of funds from the Treasury department.
4. **Replacement of Bathroom Fixtures:** The institution will seek to replace problematic bathroom fixtures this year pending the availability of funds

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
3001	Education Headquarters	30,088,640	35,663,387	35,042,021	17,848,109
3002	Administration of Education Services Administration Unit	11,073,570	11,349,752	11,094,752	8,212,115
3003	Primary & Secondary Education Division	73,181,319	71,902,999	72,787,999	57,722,876
3005	State College	6,470,790	9,215,421	9,215,421	4,923,334
3006	Public Library	2,168,522	2,504,194	2,504,194	1,198,116
3007	Antigua Archives	1,303,464	1,794,681	1,794,681	553,376
3008	ABICE	2,636,123	2,936,150	2,936,150	1,899,857
3012	National School Meals Programme	11,370,422	10,181,058	10,481,058	7,915,054
3015	ABITT	3,286,251	4,029,031	4,029,031	2,102,187
3016	School of Nursing	1,552,324	2,036,056	2,036,056	1,033,569
TOTAL MINISTRY 30 Education, Science and Technology		**143,131,425**	**151,612,729**	**151,921,363**	**103,408,593**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Education Headquarters**				
	270 Education Services				
	270301 Accounting				
30101	Salaries	406,092	389,315	389,315	312,658
30103	Overtime	20,000	50,000	50,000	44,401
30201	Salaries	174,096	78,876	78,876	110,730
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	16,908	16,908	16,908	9,845
30308	Cashier Allowance	2,400	2,400	2,400	-
	270344 Human Resource Management				
30101	Salaries	654,864	727,260	727,260	585,361
30201	Salaries	1,192,475	2,052,973	2,052,973	1,036,476
30202	Wages	314,826	625,421	625,421	273,554
30301	Duty Allowance	42,000	42,000	42,000	39,262
30305	Entertainment Allowance	3,600	3,600	3,600	3,369
30306	Travelling Allowance	30,696	30,696	30,696	27,431
30401	Duty Allowance	-	42,000	42,000	-
30406	Travelling Allowance	23,532	68,484	68,484	14,528
30416	Risk Allowance	33,280	33,280	33,280	23,360
30701	Honorarium	-	3,500	3,500	-
30713	Payment in Lieu of Vacation Leave	-	15,000	15,000	-
31102	Food, water and refreshments	50,000	50,000	50,000	16,338
31303	Newsletter and Publications	25,000	30,000	30,000	13,100
31304	Photocopying and Binding Services	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	1,000	1,000	1,000	-
31601	Office Supplies	15,000	15,000	15,000	12,589
31602	Computer Supplies	4,600	4,600	4,600	3,301
31604	Maintenance Contract - Photocopiers	12,000	12,000	12,000	9,462
31605	Repairs and Maintenance of Furniture and Equipment	10,000	10,000	10,000	83,705
33001	Advertising and Promotion Costs	500	500	500	-
33101	Security Services	-	4,000,000	4,000,000	5,042,418
33206	Insurance - n.e.c.	15,000	15,000	15,000	-
33508	Household Sundries	25,000	-	55,000	-
33707	Training Costs	25,000	75,000	-	2,500
33905	Contribution and Subscription to Local Organizations	1,100,000	1,348,175	1,088,175	148,176

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	270385 Records Preservation				
30101	Salaries	29,040	46,680	46,680	20,730
30306	Travelling Allowance	3,624	3,624	3,624	-
30716	Uniform Allowance	2,500	2,500	2,500	550
31605	Repairs and Maintenance of Furniture and Equipment	18,000	18,000	18,000	6,780
33901	Contribution and Subscription to Caribbean Organizations	3,801,671	3,801,671	3,801,671	-
33903	Contribution and Subscription to United Nations Agencies	25,000	25,000	25,000	-
37012	Grants to Organizations and Institutions	1,350,000	1,350,000	800,000	7,400,000
37039	Transfer to UWI-Five Islands Campus	18,000,000	18,000,000	18,000,000	-
	270399 Procurement				
30101	Salaries	59,088	86,076	86,076	50,511
30201	Salaries	30,000	30,000	30,000	-
30306	Travelling Allowance	7,248	7,248	7,248	5,244
31601	Office Supplies	95,000	95,000	195,000	105,268
31602	Computer Supplies	3,500	3,500	3,500	-
33508	Household Sundries	15,000	-	-	-
	270532 Special Needs Services				
31501	Medical Supplies	20,000	20,000	20,000	14,380
31601	Office Supplies	18,400	18,400	18,400	16,660
31605	Repairs and Maintenance of Furniture and Equipment	52,000	52,000	35,634	36,755
TOTAL PROGRAMME 270 Education Services		**27,740,940**	**33,315,687**	**32,569,321**	**15,469,442**
	271 Pre-School and Primary Education				
	271489 School Uniform Initiative				
30709	Stipend	250,000	250,000	250,000	362,660
31601	Office Supplies	10,000	10,000	10,000	2,438
31602	Computer Supplies	50,000	50,000	50,000	42,280
33001	Advertising and Promotion Costs	5,500	5,500	5,500	-
33403	Computer software licensing and renewal	32,200	32,200	32,200	31,799
37009	School Uniform Initiative Grant	2,000,000	2,000,000	2,000,000	1,939,490
TOTAL PROGRAMME 271 Pre-School and Primary Education		**2,347,700**	**2,347,700**	**2,347,700**	**2,378,667**
	432 Disaster Management				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	432610 COVID19 Response				
33508	Household Sundries	-	-	125,000	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**125,000**	**-**
TOTAL DEPARTMENT 3001 Education Headquarters		**30,088,640**	**35,663,387**	**35,042,021**	**17,848,109**
02	**Administration of Education Services Administration Unit**				
	274 Research and Development Education				
	274325 Curriculum Planning				
30101	Salaries	354,351	338,496	338,496	337,996
30301	Duty Allowance	48,000	48,000	48,000	25,187
30306	Travelling Allowance	96,900	38,760	38,760	38,729
30317	Substitute Allowance	75,000	75,000	75,000	-
30704	Medical Treatment	5,000	5,000	5,000	-
30716	Uniform Allowance	40,000	40,000	80,000	39,180
31102	Food, water and refreshments	20,000	50,000	20,000	41,250
31506	Personal Protective Equipment	125,000	50,000	50,000	5,990
31602	Computer Supplies	25,500	25,500	25,500	14,335
31605	Repairs and Maintenance of Furniture and Equipment	25,000	25,000	25,000	6,780
33001	Advertising and Promotion Costs	1,500	1,500	1,500	-
33206	Insurance - n.e.c.	10,000	10,000	10,000	-
33605	Express Mail Services	450	450	450	-
33701	Conference and Workshops	50,000	100,000	100,000	95,259
33703	Educational Visits	54,500	54,500	54,500	42,640
33704	Library Assistance Costs	1,000	1,000	1,000	-
33707	Training Costs	50,000	150,000	-	1,200
33711	School Supplies	5,000	5,000	5,000	-
33804	Telephone Cost	14,400	14,400	14,400	-
	274344 Human Resource Management				
30101	Salaries	1,694,025	1,987,060	1,987,060	1,414,954
30106	Arrears of Salaries	75,130	15,000	15,000	-
30201	Salaries	1,039,949	908,040	908,040	957,830
30203	Overtime	60,000	60,000	60,000	99,822
30301	Duty Allowance	12,000	20,000	20,000	7,500
30306	Travelling Allowance	139,284	283,548	283,548	134,704
30401	Duty Allowance	16,800	16,800	16,800	928

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30406	Travelling Allowance	129,324	184,644	184,644	115,006
30709	Stipend	85,000	85,000	85,000	50,325
31202	Fuel and Oil	25,258	25,258	25,258	14,260
31301	Books and Periodicals	10,000	10,000	10,000	3,000
31506	Personal Protective Equipment	5,600	5,600	5,600	-
31602	Computer Supplies	25,100	25,100	25,100	22,490
31605	Repairs and Maintenance of Furniture and Equipment	50,000	50,000	50,000	13,965
31804	Production Expenses	20,000	20,000	20,000	19,841
32001	Medals, Stationary, Seals and Gifts	75,000	75,000	75,000	22,116
33001	Advertising and Promotion Costs	58,000	58,000	58,000	-
33403	Computer software licensing and renewal	15,000	15,000	15,000	-
33601	Ground Transportation Services	6,000	6,000	56,000	40,580
33604	Air Freight Expenses	5,000	5,000	5,000	-
33710	Audio Visual Materials and Supplies	15,000	15,000	15,000	-
33804	Telephone Cost	72,000	72,000	72,000	-
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
37011	Grants to Individuals	6,440	6,440	6,440	-
37034	Expenses of Boards and Committees	500,000	500,000	500,000	477,773
	274473 Professional Development				
31102	Food, water and refreshments	12,000	12,000	12,000	890
31304	Photocopying and Binding Services	48,154	48,154	48,154	9,900
31601	Office Supplies	75,130	75,130	75,130	19,185
	274508 Special Events and Activities				
32001	Medals, Stationary, Seals and Gifts	100,000	100,000	-	50,257
	274510 Ancilliary Services				
30201	Salaries	1,458,926	1,163,920	1,163,920	949,502
30202	Wages	3,216,046	3,201,512	3,201,512	2,706,054
30206	Arrears of Salaries	4,000	-	-	-
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	104,885	77,088	77,088	34,865
30417	Substitute Allowance	122,460	122,460	122,460	32,274
30418	Acting Allowance	5,562	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31506	Personal Protective Equipment	15,000	15,000	15,000	3,105
	274512 Measurement, Testing and Evaluation				
30101	Salaries	132,864	201,408	201,408	110,720
30301	Duty Allowance	38,400	38,400	38,400	-
30306	Travelling Allowance	15,504	23,256	23,256	12,920
30709	Stipend	55,000	55,000	55,000	-
31601	Office Supplies	23,944	23,944	23,944	14,388
33604	Air Freight Expenses	70,000	70,000	30,000	7,356
33701	Conference and Workshops	15,000	15,000	15,000	13,850
33711	School Supplies	25,000	25,000	25,000	20,755
33712	Examination Supplies	375,984	575,984	225,984	182,454
33804	Telephone Cost	7,200	14,400	14,400	-
TOTAL PROGRAMME 274 Research and Development Education		**11,073,570**	**11,349,752**	**10,769,752**	**8,212,115**
	432 Disaster Management				
	432610 COVID19 Response				
31601	Office Supplies	-	-	325,000	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**325,000**	**-**
TOTAL DEPARTMENT 3002 Administration of Education Services Administration Unit		**11,073,570**	**11,349,752**	**11,094,752**	**8,212,115**
03	**Primary & Secondary Education Division**				
	271 Pre-School and Primary Education				
	271344 Human Resource Management				
30101	Salaries	2,170,968	996,408	996,408	576,332
30201	Salaries	1,486,636	1,689,920	1,689,920	1,360,823
30306	Travelling Allowance	172,800	172,800	172,800	123,146
30315	Other allowances and fees	25,800	25,800	25,800	11,276
30406	Travelling Allowance	6,000	6,000	6,000	5,994
30417	Substitute Allowance	92,400	92,400	92,400	6,476
31601	Office Supplies	30,000	35,000	35,000	13,655
	271458 Day Care and Pre-School Services				
30201	Salaries	328,080	370,240	370,240	311,500
30202	Wages	20,748	20,748	20,748	20,713

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30416	Risk Allowance	4,160	4,160	4,160	4,159
31506	Personal Protective Equipment	600	600	600	-
31601	Office Supplies	20,000	28,000	28,000	15,415
	271472 Teaching, Training and Development				
30101	Salaries	22,529,532	23,630,692	23,630,692	20,008,600
30103	Overtime	-	-	-	-972
30106	Arrears of Salaries	200,000	-	-	-
30201	Salaries	1,950,318	1,223,479	1,223,479	1,168,247
30206	Arrears of Salaries	222,247	22,224	22,224	22,053
30315	Other allowances and fees	600,000	600,000	600,000	173,778
30406	Travelling Allowance	45,588	45,588	45,588	22,211
30415	Other allowances and fees	600	600	600	600
30416	Risk Allowance	15,600	15,600	15,600	2,037
30712	Relocation Expenses	1,500	1,500	1,500	-
30713	Payment in Lieu of Vacation Leave	-	30,000	30,000	-
30802	Compensation and Indemnities	4,500	4,500	4,500	-
31602	Computer Supplies	25,000	25,000	25,000	-
31605	Repairs and Maintenance of Furniture and Equipment	6,000	6,000	6,000	-
33701	Conference and Workshops	10,000	50,000	50,000	43,548
33703	Educational Visits	4,500	4,500	4,500	-
33705	Course Costs and Fees	5,000	5,000	5,000	-
33707	Training Costs	20,000	50,000	50,000	-
	271510 Ancillary Services				
30201	Salaries	322,911	1,049,532	1,049,532	372,514
30202	Wages	4,346,371	3,152,649	3,152,649	2,438,013
30416	Risk Allowance	690,560	590,720	590,720	440,048
30417	Substitute Allowance	124,488	124,488	124,488	8,417
31506	Personal Protective Equipment	86,400	86,400	86,400	28,693
TOTAL PROGRAMME 271 Pre-School and Primary Education		**35,569,307**	**34,160,548**	**34,160,548**	**27,177,276**
	272 Secondary Education				
	272344 Human Resource Management				
30101	Salaries	482,256	1,370,961	1,370,961	453,132
30306	Travelling Allowance	146,400	146,400	146,400	71,364
30315	Other allowances and fees	26,400	26,400	26,400	7,950

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	272472 Teaching, Training and Development				
30101	Salaries	32,405,613	32,676,588	32,676,588	28,449,974
30106	Arrears of Salaries	300,000	-	-	-
30315	Other allowances and fees	1,080,390	1,080,390	1,080,390	197,505
30317	Substitute Allowance	232,260	232,260	232,260	443
31502	Laboratory Supplies	100,000	100,000	100,000	36,950
31506	Personal Protective Equipment	50,000	50,000	50,000	44,200
31601	Office Supplies	15,000	15,000	15,000	7,113
31803	Animal Feed	5,000	7,000	7,000	-
31804	Production Expenses	5,000	7,000	7,000	-
33101	Security Services	5,000	10,000	10,000	-
33701	Conference and Workshops	15,000	30,000	30,000	25,277
33703	Educational Visits	20,000	28,000	28,000	-
33711	School Supplies	15,000	15,000	15,000	-
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	10,438
	272510 Ancillary Services				
30202	Wages	1,969,969	1,222,440	1,482,440	1,009,127
30416	Risk Allowance	368,992	345,280	345,280	153,321
30417	Substitute Allowance	186,732	186,732	186,732	-
31506	Personal Protective Equipment	51,000	51,000	51,000	19,950
33701	Conference and Workshops	15,000	15,000	15,000	-
33707	Training Costs	25,000	35,000	35,000	-
33711	School Supplies	10,000	10,000	10,000	2,580
33713	Educational Materials	62,000	62,000	62,000	56,276
TOTAL PROGRAMME 272 Secondary Education		**37,612,012**	**37,742,451**	**38,002,451**	**30,545,600**
	432 Disaster Management				
	432610 COVID19 Response				
31506	Personal Protective Equipment	-	-	625,000	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**625,000**	**-**
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		**73,181,319**	**71,902,999**	**72,787,999**	**57,722,876**
05	**State College**				
	273 Tertiary Education				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	273344 Human Resource Management				
30101	Salaries	502,476	736,470	736,470	422,972
30103	Overtime	20,000	20,000	20,000	9,419
30106	Arrears of Salaries	-	10,000	10,000	-
30201	Salaries	205,298	639,771	639,771	224,402
30203	Overtime	20,000	20,000	20,000	2,125
30301	Duty Allowance	21,000	33,000	33,000	12,934
30306	Travelling Allowance	30,696	30,696	30,696	14,643
30308	Cashier Allowance	1,200	1,200	1,200	974
30318	Acting Allowance	28,777	28,777	28,777	-
30406	Travelling Allowance	3,624	3,624	3,624	3,180
30416	Risk Allowance	72,080	70,720	70,720	38,827
30701	Honorarium	-	5,000	5,000	-
30709	Stipend	22,500	45,000	45,000	-
30716	Uniform Allowance	-	15,000	15,000	-
31102	Food, water and refreshments	22,000	22,000	22,000	-
31202	Fuel and Oil	3,500	3,500	3,500	363
31301	Books and Periodicals	15,000	60,000	60,000	-
31502	Laboratory Supplies	50,000	50,000	50,000	36,493
31503	Test Equipment & Supplies	8,000	8,000	8,000	-
31506	Personal Protective Equipment	30,000	15,000	15,000	5,330
31601	Office Supplies	60,000	75,000	75,000	58,015
31602	Computer Supplies	74,800	74,800	74,800	24,552
31604	Maintenance Contract - Photocopiers	65,000	65,000	65,000	10,106
31605	Repairs and Maintenance of Furniture and Equipment	57,000	104,600	104,600	10,430
31901	Construction Supplies	10,120	10,120	10,120	2,327
33101	Security Services	250,000	250,000	250,000	237,603
33401	Computer Hardware Maintenance Costs	70,000	70,000	70,000	-
33402	Computer Software upgrade costs	50,000	50,000	50,000	7,160
33403	Computer software licensing and renewal	15,000	15,000	15,000	2,360
33508	Household Sundries	42,500	42,500	42,500	8,384
33509	Cleaning Tools and Supplies	20,000	20,000	20,000	143
33701	Conference and Workshops	8,000	8,000	8,000	2,335
33707	Training Costs	20,000	25,000	25,000	-
33711	School Supplies	60,000	120,000	120,000	72,393
34007	Consulting Services	10,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
34401	Research and Development Costs	15,000	25,000	25,000	25,000
36002	Maintenance of Public Grounds	50,000	100,000	100,000	26,182
36006	Maintenance of Buildings	50,000	50,000	50,000	47,355
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	-
	273402 Tertiary Education Services				
30101	Salaries	2,252,280	3,025,848	3,025,848	1,959,692
30106	Arrears of Salaries	-	10,000	10,000	-
30201	Salaries	1,435,184	2,217,800	2,217,800	1,072,047
30306	Travelling Allowance	54,324	54,324	54,324	15,736
30315	Other allowances and fees	50,000	75,000	75,000	71,500
30318	Acting Allowance	30,648	30,648	30,648	-
30406	Travelling Allowance	6,036	6,036	6,036	5,652
30407	Mileage Allowance	5,000	10,000	10,000	-
30709	Stipend	22,500	45,000	45,000	-
31506	Personal Protective Equipment	7,000	7,000	7,000	-
	273494 IT internal Services				
30101	Salaries	132,792	232,171	232,171	93,634
	273498 Janitorial Services				
30202	Wages	389,955	467,316	467,316	380,504
	273508 Special Events and Activities				
31303	Newsletter and Publications	15,500	15,500	15,500	5,247
32001	Medals, Stationary, Seals and Gifts	20,000	20,000	20,000	-
34109	Rental or Lease - n.e.c.	46,000	46,000	46,000	13,315
TOTAL PROGRAMME 273 Tertiary Education		**6,470,790**	**9,215,421**	**9,215,421**	**4,923,334**
TOTAL DEPARTMENT 3005 State College		**6,470,790**	**9,215,421**	**9,215,421**	**4,923,334**
06	**Public Library**				
	274 Research and Development Education				
	274463 Library Services				
30101	Salaries	1,001,496	1,356,244	1,356,244	847,026
30103	Overtime	40,000	30,000	30,000	6,146
30201	Salaries	79,154	106,176	106,176	75,169
30202	Wages	96,044	216,918	216,918	97,846
30203	Overtime	20,000	15,000	15,000	895

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30301	Duty Allowance	-	18,000	18,000	-
30306	Travelling Allowance	15,504	13,944	13,944	6,460
30318	Acting Allowance	20,000	15,000	15,000	-
30416	Risk Allowance	41,600	20,800	20,800	14,377
30709	Stipend	20,000	15,000	15,000	-
30716	Uniform Allowance	1,300	650	650	199
31301	Books and Periodicals	200,000	200,000	200,000	55,429
31303	Newsletter and Publications	40,000	20,000	20,000	4,449
31601	Office Supplies	40,000	20,000	20,000	14,535
31602	Computer Supplies	70,000	50,000	50,000	32,426
31604	Maintenance Contract - Photocopiers	8,000	6,000	6,000	-
31605	Repairs and Maintenance of Furniture and Equipment	16,000	11,000	11,000	-
33003	Public Awareness Expenses	40,000	25,000	25,000	-
33401	Computer Hardware Maintenance Costs	50,000	50,000	50,000	15,559
33402	Computer Software upgrade costs	75,000	75,000	75,000	9,991
33501	Office Cleaning	40,000	20,000	20,000	2,500
33508	Household Sundries	40,000	20,000	20,000	10,371
33601	Ground Transportation Services	10,000	8,000	8,000	-
33604	Air Freight Expenses	10,000	10,000	10,000	-
33606	Sea Freight Expenses	10,000	10,000	10,000	-
33703	Educational Visits	40,000	30,000	30,000	-
33704	Library Assistance Costs	40,000	30,000	30,000	-
33705	Course Costs and Fees	55,324	37,662	37,662	1,885
33707	Training Costs	30,000	60,000	60,000	2,853
33901	Contribution and Subscription to Caribbean Organizations	2,000	1,000	1,000	-
33902	Contribution and Subscription to Commonwealth Agencies	2,000	2,000	2,000	-
33904	Contribution and Subscription to Other International Organizations	11,100	5,800	5,800	-
34415	Storage Costs	4,000	5,000	5,000	-
TOTAL PROGRAMME 274 Research and Development Education		**2,168,522**	**2,504,194**	**2,504,194**	**1,198,116**
TOTAL DEPARTMENT 3006 Public Library		**2,168,522**	**2,504,194**	**2,504,194**	**1,198,116**
07	**Antigua Archives**				
	270 Education Services				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	270385 Records Preservation				
30101	Salaries	281,928	365,967	365,967	246,741
30301	Duty Allowance	12,000	12,000	12,000	14,355
30306	Travelling Allowance	7,752	11,376	11,376	7,083
30308	Cashier Allowance	4,800	2,400	2,400	1,846
30316	Risk Allowance	67,200	33,600	33,600	-
30701	Honorarium	-	7,500	7,500	-
30716	Uniform Allowance	555	6,000	6,000	-
31102	Food, water and refreshments	10,000	10,000	10,000	125
31301	Books and Periodicals	6,000	3,000	3,000	-
31303	Newsletter and Publications	3,000	1,500	1,500	-
31304	Photocopying and Binding Services	10,000	5,000	5,000	879
31308	Printing Materials and Supplies	4,800	2,400	2,400	2,043
31506	Personal Protective Equipment	14,000	7,000	7,000	-
31601	Office Supplies	18,000	11,000	11,000	10,367
31602	Computer Supplies	9,000	4,500	4,500	650
31604	Maintenance Contract - Photocopiers	16,000	8,000	8,000	4,347
31905	Conservation Materials and supplies	39,000	19,500	49,500	56,670
32001	Medals, Stationary, Seals and Gifts	10,000	9,000	9,000	-
33401	Computer Hardware Maintenance Costs	8,400	4,200	4,200	391
33402	Computer Software upgrade costs	7,200	3,600	3,600	-
33403	Computer software licensing and renewal	4,800	2,400	2,400	-
33508	Household Sundries	145,000	145,000	145,000	11,631
33510	Pest Control Supplies	8,000	4,000	4,000	-
33604	Air Freight Expenses	7,200	3,600	3,600	-
33605	Express Mail Services	6,000	3,000	3,000	-
33606	Sea Freight Expenses	20,000	14,580	14,580	-
36206	Other Repairs and Maintenance Costs	18,000	9,000	9,000	2,550
	270490 Archiving				
30101	Salaries	-	205,223	205,223	20,620
30201	Salaries	113,638	204,990	204,990	94,221
30202	Wages	27,191	323,593	323,593	50,459
30206	Arrears of Salaries	24,000	12,000	12,000	-
30301	Duty Allowance	-	12,000	12,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30306	Travelling Allowance	-	7,752	7,752	-
30316	Risk Allowance	58,800	29,400	29,400	-
30401	Duty Allowance	24,000	12,000	12,000	-
30416	Risk Allowance	92,400	46,200	46,200	5,608
30701	Honorarium	-	7,500	7,500	-
33202	Insurance - Content	150,000	150,000	105,000	-
33701	Conference and Workshops	6,000	6,000	6,000	-
33707	Training Costs	25,000	28,900	28,900	945
33901	Contribution and Subscription to Caribbean Organizations	2,200	2,200	2,200	-
33903	Contribution and Subscription to United Nations Agencies	2,000	-	-	-
33904	Contribution and Subscription to Other International Organizations	3,600	1,800	1,800	-
36206	Other Repairs and Maintenance Costs	36,000	36,000	36,000	21,845
TOTAL PROGRAMME 270 Education Services		**1,303,464**	**1,794,681**	**1,779,681**	**553,376**
	432 Disaster Management				
	432610 COVID19 Response				
31601	Office Supplies	-	-	15,000	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**15,000**	**-**
TOTAL DEPARTMENT 3007 Antigua Archives		**1,303,464**	**1,794,681**	**1,794,681**	**553,376**
08	**ABICE**				
	275 Post Secondary Non-Tertiary Education				
	275413 Vocational Training				
30101	Salaries	-	108,276	108,276	-
30201	Salaries	1,815,577	1,868,756	1,868,756	1,316,533
30202	Wages	320,580	362,076	382,076	296,236
30203	Overtime	20,000	20,000	20,000	9,543
30306	Travelling Allowance	-	8,424	8,424	-
30406	Travelling Allowance	27,132	43,284	43,284	28,070
30416	Risk Allowance	33,280	33,280	33,280	22,704
30418	Acting Allowance	7,554	7,554	7,554	6,300
30709	Stipend	20,000	40,000	20,000	13,971
30716	Uniform Allowance	2,500	10,000	10,000	3,955
31102	Food, water and refreshments	10,000	10,000	10,000	3,325

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31506	Personal Protective Equipment	4,800	4,800	4,800	-
31601	Office Supplies	10,000	10,000	10,000	3,152
31602	Computer Supplies	25,000	30,000	-	29,798
31604	Maintenance Contract - Photocopiers	1,200	1,200	1,200	-
31605	Repairs and Maintenance of Furniture and Equipment	18,500	18,500	-	-
32001	Medals, Stationary, Seals and Gifts	6,000	6,000	6,000	2,621
33001	Advertising and Promotion Costs	10,000	20,000	10,000	2,800
33401	Computer Hardware Maintenance Costs	10,000	15,000	15,000	-
33402	Computer Software upgrade costs	6,000	6,000	6,000	-
33403	Computer software licensing and renewal	2,000	2,000	2,000	-
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	1,989
33701	Conference and Workshops	10,000	15,000	5,000	-
33703	Educational Visits	4,000	4,000	4,000	-
33705	Course Costs and Fees	5,000	10,000	10,000	-
33707	Training Costs	5,000	10,000	10,000	-
33711	School Supplies	80,000	80,000	80,000	58,860
36006	Maintenance of Buildings	15,000	25,000	-	-
37034	Expenses of Boards and Committees	162,000	162,000	162,000	100,000
TOTAL PROGRAMME 275 Post Secondary Non-Tertiary Education		**2,636,123**	**2,936,150**	**2,842,650**	**1,899,857**
	432 Disaster Management				
	432610 COVID19 Response				
31601	Office Supplies	-	-	93,500	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**93,500**	**-**
TOTAL DEPARTMENT 3008 ABICE		**2,636,123**	**2,936,150**	**2,936,150**	**1,899,857**
12	**National School Meals Programme**				
	308 Food Production				
	308443 School Meals Initiative				
30101	Salaries	74,592	123,684	123,684	62,160
30201	Salaries	1,548,744	1,541,594	1,541,594	1,216,817
30202	Wages	3,461,102	3,420,224	3,420,224	2,842,689
30206	Arrears of Salaries	25,000	25,000	25,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30207	Arrears of Wages	15,000	15,000	15,000	-
30301	Duty Allowance	-	12,000	12,000	1,000
30306	Travelling Allowance	3,624	11,556	11,556	3,020
30308	Cashier Allowance	1,200	-	-	-
30401	Duty Allowance	66,000	78,000	78,000	72,351
30406	Travelling Allowance	108,000	144,000	144,000	74,989
30416	Risk Allowance	4,160	-	-	-
30418	Acting Allowance	10,000	10,000	10,000	-
30716	Uniform Allowance	200,000	80,000	230,000	228,989
30802	Compensation and Indemnities	5,000	5,000	5,000	1,550
31002	Ticket Expenses	-	20,000	20,000	-
31102	Food, water and refreshments	3,500,000	3,000,000	2,990,000	2,260,550
31205	Licensing and renewal costs	5,000	5,000	5,000	-
31307	ID Cards	15,000	-	-	-
31502	Laboratory Supplies	10,000	5,000	5,000	-
31506	Personal Protective Equipment	30,000	-	-	-
31601	Office Supplies	50,000	40,000	40,000	14,547
31602	Computer Supplies	50,000	50,000	50,000	19,807
31604	Maintenance Contract - Photocopiers	10,000	10,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	100,000	90,000	90,000	24,627
31801	Spraying Materials and Supplies	25,000	10,000	10,000	-
31804	Production Expenses	5,000	-	-	4,763
31901	Construction Supplies	100,000	50,000	378,000	-
31902	Spare Parts	80,000	40,000	10,000	14,812
33001	Advertising and Promotion Costs	20,000	-	-	-
33003	Public Awareness Expenses	20,000	20,000	20,000	-
33101	Security Services	265,000	180,000	275,000	148,020
33206	Insurance - n.e.c.	50,000	50,000	50,000	-
33401	Computer Hardware Maintenance Costs	50,000	20,000	20,000	-
33402	Computer Software upgrade costs	75,000	100,000	50,000	49,325
33501	Office Cleaning	100,000	75,000	25,000	-
33502	Garbage Disposal Costs	80,000	75,000	25,000	34,400
33507	Sterilization Services and Supplies	200,000	50,000	-	-
33508	Household Sundries	500,000	325,000	325,000	539,523
33509	Cleaning Tools and Supplies	150,000	200,000	160,000	244,450
33510	Pest Control Supplies	60,000	25,000	15,000	6,725

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33511	Waste Removal Costs	75,000	70,000	70,000	-
33705	Course Costs and Fees	50,000	75,000	-	-
33707	Training Costs	10,000	30,000	10,000	11,650
33802	Industrial Gas Cost	50,000	50,000	50,000	690
33804	Telephone Cost	50,000	-	-	-
33807	Internet Costs	3,000	-	-	-
34401	Research and Development Costs	20,000	20,000	-	10,069
36002	Maintenance of Public Grounds	20,000	10,000	5,000	9,160
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	2,000	18,371
TOTAL PROGRAMME 308 Food Production		**11,370,422**	**10,181,058**	**10,321,058**	**7,915,054**
	432 Disaster Management				
	432610 COVID19 Response				
31605	Repairs and Maintenance of Furniture and Equipment	-	-	160,000	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**160,000**	**-**
TOTAL DEPARTMENT 3012 National School Meals Programme		**11,370,422**	**10,181,058**	**10,481,058**	**7,915,054**
15	**ABITT**				
	273 Tertiary Education				
	273472 Teaching and Training				
30101	Salaries	-	41,796	41,796	5,016
30201	Salaries	2,016,517	1,672,501	1,672,501	1,367,717
30202	Wages	191,336	720,462	720,462	342,338
30203	Overtime	8,115	20,000	20,000	5,822
30206	Arrears of Salaries	15,000	15,000	15,000	-
30207	Arrears of Wages	9,017	10,000	10,000	1,260
30306	Travelling Allowance	-	3,624	3,624	-
30308	Cashier Allowance	-	3,600	12,817	-
30315	Other allowances and fees	2,500	4,000	4,000	240
30401	Duty Allowance	6,000	6,000	6,000	2,923
30406	Travelling Allowance	30,156	36,144	36,144	35,944
30408	Cashier Allowance	2,400	-	-	-
30416	Risk Allowance	12,480	16,640	16,640	16,640
30418	Acting Allowance	18,430	26,164	26,164	25,856
30709	Stipend	24,000	24,000	24,000	-
31102	Food, water and refreshments	18,000	20,000	20,000	-
31202	Fuel and Oil	9,900	20,000	20,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31301	Books and Periodicals	36,000	45,000	45,000	-
31506	Personal Protective Equipment	3,000	2,400	2,400	-
31601	Office Supplies	72,000	120,000	110,783	19,797
31605	Repairs and Maintenance of Furniture and Equipment	108,000	140,000	140,000	64,810
32001	Medals, Stationary, Seals and Gifts	9,000	25,000	25,000	2,312
33001	Advertising and Promotion Costs	63,000	100,000	100,000	26,156
33101	Security Services	27,000	30,000	30,000	11,040
33206	Insurance - n.e.c.	200	200	200	-
33401	Computer Hardware Maintenance Costs	162,000	250,000	250,000	48,617
33402	Computer Software upgrade costs	135,000	220,000	220,000	57,000
33403	Computer software licensing and renewal	90,000	150,000	150,000	34,396
33509	Cleaning Tools and Supplies	45,000	65,000	65,000	15,455
33703	Educational Visits	22,500	35,000	35,000	-
34417	Bank Charges	1,200	1,500	1,500	-
36002	Maintenance of Public Grounds	22,500	30,000	30,000	-
36006	Maintenance of Buildings	90,000	120,000	120,000	18,848
36206	Other Repairs and Maintenance Costs	36,000	55,000	55,000	-
TOTAL PROGRAMME 273 Tertiary Education		**3,286,251**	**4,029,031**	**4,029,031**	**2,102,187**
TOTAL DEPARTMENT 3015 ABITT		**3,286,251**	**4,029,031**	**4,029,031**	**2,102,187**
16	**School of Nursing**				
	273 Tertiary Education				
	273341 Health Education				
30101	Salaries	295,116	600,000	600,000	217,239
30103	Overtime	15,000	20,000	20,000	13,288
30201	Salaries	426,762	200,912	200,912	102,708
30202	Wages	51,553	127,472	127,472	62,529
30203	Overtime	13,000	20,000	20,000	8,666
30301	Duty Allowance	12,000	12,000	12,000	-
30304	Housing Allowance	10,800	10,800	10,800	-
30306	Travelling Allowance	12,000	12,100	12,100	7,600
30307	Mileage Allowance	1,500	4,672	4,672	-
30308	Cashier Allowance	2,400	1,200	1,200	600
30315	Other allowances and fees	15,000	20,000	20,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30316	Risk Allowance	16,800	50,000	50,000	11,918
30318	Acting Allowance	12,000	12,000	12,000	-
30416	Risk Allowance	8,400	29,400	29,400	6,650
30709	Stipend	359,993	560,000	560,000	359,993
30716	Uniform Allowance	10,000	16,500	16,500	6,310
31102	Food, water and refreshments	10,000	20,000	20,000	5,589
31301	Books and Periodicals	12,000	12,000	12,000	-
31501	Medical Supplies	20,000	30,000	30,000	-
31502	Laboratory Supplies	20,000	20,000	20,000	-
31506	Personal Protective Equipment	10,000	10,000	10,000	640
31601	Office Supplies	40,000	40,000	40,000	56,565
31602	Computer Supplies	25,000	15,000	15,000	8,475
31605	Repairs and Maintenance of Furniture and Equipment	35,000	35,000	35,000	72,614
33508	Household Sundries	35,000	35,000	35,000	11,151
33701	Conference and Workshops	13,000	15,000	15,000	-
33707	Training Costs	25,000	60,000	60,000	46,603
33710	Audio Visual Materials and Supplies	10,000	12,000	12,000	18,045
36206	Other Repairs and Maintenance Costs	35,000	35,000	35,000	16,386
TOTAL PROGRAMME 273 Tertiary Education		**1,552,324**	**2,036,056**	**2,036,056**	**1,033,569**
TOTAL DEPARTMENT 3016 School of Nursing		**1,552,324**	**2,036,056**	**2,036,056**	**1,033,569**
TOTAL MINISTRY 30 Education, Science and Technology		**143,131,425**	**151,612,729**	**151,921,36**	**103,408,593**
TOTAL RECURRENT EXPENDITURE		**143,131,425**	**151,612,729**	**151,921,363**	**103,408,593**

Ministry of Energy, Civil Aviation & Transportation

Budget Plan

For the FY 2021

Ministry Overview

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

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

The Meteorological Department is responsible for the daily dissemination of weather information and the public weather forecasts. Additionally, the Meteorological Service continues to deliver products geared toward the safe movement of air transport services into and out of Antigua and Barbuda. This it does, through services such as: flight briefings, documentation, hourly weather reports and forecasts.

The Energy Department was recently attached to this Ministry. It has been established to advance the government's policies and strategies in relation to the Energy Sector. The Energy Section plays a large coordinating role and works with other Agencies and Departments of Government, as well as the private sector, to develop and implement projects, programs and activities relating to energy. These Agencies/Department include: Antigua Public Utilities, Authority, Ministry of Health and the Environment, and the Bureau of Standards. A major role also involves working with regional and international agencies involved with energy, including:

CARICOM, OECS, UN IRENA, and the OAS. The Energy Section is presently involved in various activities, including training on energy related matters, public awareness activities, data collection, and supporting implementation of renewable energy and energy efficiency programs on Antigua and Barbuda.

Vision:

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

Mission:

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

Service Performance Review and Issues:

This review will focus directly on the Ministry's Headquarters and Meteorological Services. For about a decade, the Ministry of Civil Aviation has been unable to honor its annual subventions to the Organizations of International Civil Aviation Organization (ICAO). The Ministry sought help from the Cabinet of Antigua and Barbuda and subsequently a Decision stated that the Treasury will pay subventions in excess of two (2) million dollars, but on a draw down basis. This the Ministry attempted to execute by the preparation of vouchers. To date, the Treasury has not been able to pay any monies to ICAO. As of August 18th2020, the outstanding amount owed to ICAO is US $746,195 or XCD $ 2,027,337.20.

A similar fate has been meted out to the Meteorological Services. Currently, the Meteorological Services are owing large outstanding sums on all of its subventions to International and Regional Partner Organizations. To date, the Treasury has made one small (1) payment on the outstanding balance.

The Meteorological Services made numerous attempts to partially pay subventions, but to date, only a fraction of the increasing large amounts were made by the Treasury. In addition, the Ministry's suppliers and merchants are still unpaid.

Issues:

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

The Treasury paid a minimal amount of USD $8,000 to Caribbean Meteorological Organization (CMO). An outstanding balance of USD $192426.00 is owed. An amount of USD $35,558.00 was paid to World Meteorological Organization (WMO), leaving a balance of USD $73,100.49. While, the Caribbean Institute for Meteorology and Hydrology (CIMH) received a payment of USD $20,000, balancing USD $173,275.00.

Notably, even though the Treasury assisted in minimal payments of subventions to the CMO, WMO and CIMH, the outstanding amounts owed can be catastrophic, especially because voting rights privileges at annual conventions have been withdrawn from Antigua and Barbuda until the outstanding amounts are settled. Immense difficulties have been experienced in trying to secure funds from the Treasury, resulting in a significant increase in the arrears. This problem has been brought to the attention of the Accountant General on numerous occasions and also to the Ministry of Finance.

The Ministry's suppliers and merchants are currently unpaid, due to the severe impact from the Covid 19 pandemic on the country's economy.

The office space currently utilized by the Meteorological staff is inadequate and is in dire need of an aesthetical uplift. The general air conditioning system also needs to be overhauled or replaced. The system frequently malfunctions and needs to be replaced.

Organizational Matters

Capability of the Ministry/Agency

Achievements:

Due to the nature of Air Traffic Services and Meteorological Services, the staff is required to be highly skilled and trained, thus training is mandatory

1. The Air Traffic Services Division planned and executed System Management Service training, that was held during the 10th February to 15thMarch, 2020. This training was facilitated by Canadian Air Traffic Services Specialist, who had to culminate the training prematurely due to the pandemic. However, the training will re-commence in the future for a further two (2) weeks, because the full amount of £60,000 was paid to cover the full training cost. Thus far, Managers from the Antigua and Barbuda Airport Authority (ABAA), Eastern Caribbean Civil Aviation Authority (ECCAA) and the Ministry of Civil Aviation participated in the four (4) week training.
2. The Meteorological Division and Energy Division were unable to participate in any form of training, because of the lack of finances, due to the Covid 19 pandemic.
3. The Meteorological office continues to provide frequent weather updates to the Eastern Caribbean, Leeward Islands and the British Virgin Islands. During the hurricane season thus far, a few islands were affected or threatened by Tropical Storms. The office issued a number of public bulletins and made a number of media appearances to sensitize and warn the public to protect life and property. From public feedback across the islands, the public is generally pleased with the products and services that the Meteorological Office continues to deliver. Additionally, the office continues to deliver products geared toward the safe movement of air transport services into and out of Antigua and Barbuda. This it does through services such as: flight briefings, documentation, hourly weather reports and forecasts for Aerodromes.
4. Flights took off and landed safely one hundred (100) percent of the time at the V.C. Bird International
   Airport.
5. The delivery of local, regional and international weather forecasting were carried out effectively and efficiently. The collection of daily revenues: (landing fees, parking fees and navigational fees) has decreased because only few airlines have resumed operation since the pandemic.

Summary of capability development strategy

The new V.C. Bird ANU VOR installation was completed during the first quarter of 2020. However, it is currently non-functional because of some hiccups with the DME. This equipment is still under warranty, but the suppliers cannot travel from Canada to Antigua to sort the problems, due to the pandemic.

Priorities, Strategies and Indicators

Certification of Air Traffic Controllers

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

Priorities and Strategies 2021-2022:

Priorities	Strategies	Indicators
Priority 1 Training of Administrative and Technical Staff for the Ministry of Civil Aviation	To Improve skill sets and competencies via ongoing training so that upward mobility can materialize within the Ministry's organizational hierarchy.	Output: Sufficient funding for training Outcome: More effectiveness and efficiency, thereby increasing productivity in all tiers of the organization
Priority 2 Creation of at least three (3) new posts	Established positions should be filled so that there can be a balance in staffing	Output: An equal distribution of duties Outcome: More synergy and greater productivity
Priority 3 Recruitment of new Air Traffic Controllers	Ensure that ICAO standards are met at all times	Output: New recruits (ATS Controllers) will become certified Outcome: Air Traffic Controllers will be certified and accurate operations and safety measures will be bolstered

Priorities	Strategies	Indicators
Priority 4 Training of more new Meteorological Officers	Maintain a pool of competent Meteorological Officers	Output: Train Meteorologist in required discipline Outcome: Reduce the shortage of Meteorological Officers

Programs and Development Projects:

The modern Air Control Tower Cabin was completed and commissioned on 18th February, 2020. The Air Traffic Services Management has been given approval from the Cabinet of Antigua and Barbuda to accept the offer by the Government of Spain to fund through GECI, a GT 320 A-MLAT System and an ATM System, along with Radar training. The total cost will be XCD **$10,394,393.70.**

The current ANU VOR equipment has been installed, but is non-functional because of some hiccups with the DME. This equipment is still under warranty but the suppliers are unable to travel from Canada to Antigua to sort it due to Covid19 travel restrictions.

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
3501	Civil Aviation	2,036,647	2,233,990	2,233,990	3,983,834
3502	V.C. Bird International Airport	4,352,004	4,284,372	4,284,372	5,620,317
3503	Meteorological Office	2,268,255	2,699,188	2,699,188	2,167,301
TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation		**8,656,906**	**9,217,550**	**9,217,550**	**11,771,452**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Civil Aviation**				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	278,124	233,352	233,352	207,244
30103	Overtime	-	-	-	7,189
30201	Salaries	23,040	19,080	20,960	104,501
30301	Duty Allowance	30,000	30,000	30,000	25,889
30305	Entertainment Allowance	3,600	3,600	3,600	3,374
30306	Travelling Allowance	21,036	17,412	17,412	16,358
30308	Cashier Allowance	1,200	1,200	1,200	977
	390307 Airport Operations				
30201	Salaries	321,438	336,096	336,096	194,364
30401	Duty Allowance	38,400	57,600	57,600	43,498
30406	Travelling Allowance	27,600	45,600	45,600	20,606
30407	Mileage Allowance	12,000	-	-	-
30415	Other allowances and fees	-	5,000	5,000	-
33707	Training Costs	60,000	150,000	56,236	97,525
34009	Commitment Fees	-	-	-	2,000
	390385 Records Preservation				
30101	Salaries	92,436	92,436	92,436	24,200
30201	Salaries	25,213	25,224	25,224	-
	390510 Ancillary Services				
30101	Salaries	-	-	-	33,110
30201	Salaries	184,800	71,292	71,292	201,488
30202	Wages	19,110	101,348	101,348	82,608
30203	Overtime	-	-	-	751
30401	Duty Allowance	12,000	6,000	6,000	5,893
30406	Travelling Allowance	-	9,600	9,600	-
30701	Honorarium	-	5,000	5,000	-
30704	Medical Treatment	2,700	3,000	3,000	-
30709	Stipend	3,600	4,800	4,800	4,800
30716	Uniform Allowance	10,000	20,000	20,000	13,785
30801	Gratuities and Terminal Grants	20,000	88,000	88,000	-
30802	Compensation and Indemnities	20,000	10,000	10,000	-
31102	Food, water and refreshments	9,000	10,000	10,000	5,470
31601	Office Supplies	15,000	16,000	16,000	9,841
31602	Computer Supplies	10,000	11,000	86,729	61,366
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31605	Repairs and Maintenance of Furniture and Equipment	-	-	10,155	22,205
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	-
33508	Household Sundries	9,000	9,000	9,000	6,242
33605	Express Mail Services	350	350	350	-
33701	Conference and Workshops	9,000	10,000	10,000	6,287
33902	Contribution and Subscription to Commonwealth Agencies	-	-	-	2,630,340
33904	Contribution and Subscription to Other International Organizations	350,000	350,000	350,000	-
34007	Consulting Services	5,000	5,000	11,000	5,000
37012	Grants to Organizations and Institutions	300	300	300	-
37034	Expenses of Boards and Committees	80,400	80,400	80,400	36,300
	390541 Energy Desk				
30201	Salaries	165,000	165,000	165,000	42,000
30401	Duty Allowance	18,000	18,000	18,000	7,109
30406	Travelling Allowance	18,000	18,000	18,000	5,500
30415	Other allowances and fees	-	24,000	24,000	-
31102	Food, water and refreshments	15,000	20,000	20,000	12,983
31304	Photocopying and Binding Services	2,500	2,500	2,500	-
31308	Printing Materials and Supplies	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	16,565
33001	Advertising and Promotion Costs	7,000	7,000	7,000	1,585
33003	Public Awareness Expenses	30,000	50,000	50,000	-
33601	Ground Transportation Services	1,000	1,000	1,000	-
33605	Express Mail Services	5,000	5,000	5,000	-
33703	Educational Visits	1,000	1,000	1,000	-
33707	Training Costs	15,000	30,000	30,000	13,657
33710	Audio Visual Materials and Supplies	3,000	3,000	3,000	-
33904	Contribution and Subscription to Other International Organizations	10,000	10,000	10,000	5,224
34007	Consulting Services	30,000	30,000	30,000	6,000
TOTAL PROGRAMME 390 General Public Services		**2,036,647**	**2,233,990**	**2,233,990**	**3,983,834**
TOTAL DEPARTMENT 3501 Civil Aviation		**2,036,647**	**2,233,990**	**2,233,990**	**3,983,834**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
02	**V.C. Bird International Airport**				
	256 International Transportation				
	256304 Air Traffic Control				
30101	Salaries	2,615,796	2,298,540	2,298,540	1,964,493
30103	Overtime	120,000	120,000	120,000	155,266
30106	Arrears of Salaries	-	-	-	58,687
30301	Duty Allowance	318,240	279,420	279,420	253,833
30306	Travelling Allowance	291,444	253,512	253,512	218,160
30315	Other allowances and fees	-	-	-	13,894
30318	Acting Allowance	10,224	-	-	-
30704	Medical Treatment	100,000	105,000	105,000	24,750
30716	Uniform Allowance	30,000	40,000	40,000	23,236
31001	Subsistence Allowance	40,000	100,000	100,000	-
31002	Ticket Expenses	40,000	400,000	321,035	-
31102	Food, water and refreshments	8,000	8,000	8,000	4,567
31601	Office Supplies	13,000	15,000	15,000	10,241
31602	Computer Supplies	8,000	8,000	33,804	14,242
31605	Repairs and Maintenance of Furniture and Equipment	-	-	49,395	49,695
33508	Household Sundries	4,500	4,500	8,266	2,415
33701	Conference and Workshops	10,000	12,600	12,600	6,850
33707	Training Costs	700,000	600,000	600,000	525,530
34007	Consulting Services	5,000	5,000	5,000	5,000
34009	Commitment Fees	-	-	-	7,540
34109	Rental or Lease - n.e.c.	37,800	34,800	34,800	25,200
36005	Airport Operation and Maintenance	-	-	-	2,256,718
TOTAL PROGRAMME 256 International Transportation		**4,352,004**	**4,284,372**	**4,284,372**	**5,620,317**
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		**4,352,004**	**4,284,372**	**4,284,372**	**5,620,317**
03	**Meteorological Office**				
	502 Environment				
	502362 Meteorological Services				
30101	Salaries	1,136,352	1,205,976	1,205,976	1,022,333
30103	Overtime	-	165,000	165,000	55,842
30106	Arrears of Salaries	-	30,000	30,000	212,508
30201	Salaries	59,391	59,400	59,400	49,490
30306	Travelling Allowance	118,812	118,812	118,812	96,460
30307	Mileage Allowance	-	1,500	1,500	-
30315	Other allowances and fees	199,200	204,000	204,000	185,591

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30704	Medical Treatment	5,000	15,000	15,000	3,000
30716	Uniform Allowance	-	23,000	23,000	125
31002	Ticket Expenses	3,000	10,000	10,000	17,000
31102	Food, water and refreshments	5,000	8,000	8,000	19,402
31202	Fuel and Oil	1,500	2,000	2,000	-
31301	Books and Periodicals	1,000	2,000	2,000	-
31601	Office Supplies	5,000	8,000	8,000	3,009
31602	Computer Supplies	8,000	11,000	11,000	1,600
31605	Repairs and Maintenance of Furniture and Equipment	4,000	5,000	5,000	1,650
31902	Spare Parts	20,000	25,000	25,000	9,413
33001	Advertising and Promotion Costs	2,000	5,000	5,000	-
33402	Computer Software upgrade costs	6,500	7,000	7,000	-
33508	Household Sundries	6,000	6,000	6,000	4,363
33604	Air Freight Expenses	1,500	1,500	1,500	30
33701	Conference and Workshops	10,000	40,000	40,000	28,367
33705	Course Costs and Fees	12,000	25,000	25,000	-
33707	Training Costs	30,000	200,000	160,000	-
33901	Contribution and Subscription to Caribbean Organizations	563,000	440,000	440,000	418,281
33903	Contribution and Subscription to United Nations Agencies	40,000	-	40,000	38,837
34007	Consulting Services	15,000	65,000	65,000	-
34109	Rental or Lease - n.e.c.	16,000	16,000	16,000	-
TOTAL PROGRAMME 502 Environment		**2,268,255**	**2,699,188**	**2,699,188**	**2,167,301**
TOTAL DEPARTMENT 3503 Meteorological Office		**2,268,255**	**2,699,188**	**2,699,188**	**2,167,301**
TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation		**8,656,906**	**9,217,550**	**9,217,550**	**11,771,452**
TOTAL RECURRENT EXPENDITURE		**8,656,906**	**9,217,550**	**9,217,550**	**11,771,452**

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Works

Budget Plan

For the FY 2021

STRATEGIC BUSINESS PLAN

2021

MINISTRY OF WORKS

Moving Forward Together

Goals:

1. Ensure safe, clean, sustainable and inviting public spaces

Objectives

- Enable the safe use of public spaces
- Support the cleanliness and livability of the nation
- Improve public spaces and our best business practices
- A transformation to an environmentally friendly culture

2. Be the service provider of choice for design, construction, maintenance and management

Objectives

- Create beautiful, highly functional and sustainable public spaces
- Maintain and improve public spaces and ensure long-term sustainability to exceed our client expectations and ensure the public trust
- Improve our core business by effectively engaging and partnering with our clients to better service the public
- Increase work opportunities

3. Foster a culture of opportunity, continuous improvement and excellence to deliver world-class public service

Objectives

- Retain, develop and recruit a capable, motivated and diverse workforce
- Advance organizational planning, efficiency and innovation
- Communicate effectively the Mnistry's Vision, Mission and Values.
- Ensure each employee has a dynamic job description

Providing and Managing National Assets

Objectives

- Proactively manage assets
- Implement innovative maintenance solutions
- Using modern technology to enhance service
- Enhance safe and efficient operations

4. **Enhancing Productive Relationships**

Objectives

- Actively communicating with our stakeholders
- Encourage private-public partnerships
- Building a reliable network of suppliers
- Investing in communication technology

Strategic Plan Structure and Definitions:

Vision:

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

Mission:

Provide professional services in architecture, engineering and procurement by being an effective, efficient and transparent organization based on sound leadership and effective strategic partnerships.

Values:

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

- **Integrity**: Ensuring that the Ministry's actions are not affected by personal interest and employees/management do not misuse authority for personal gain.
- **Accountability**: Accepting responsibility to get the best results from public funds and the employees.
- **Honesty**: Acting within the letter and the spirit of all relevant laws, regulations, procedures and stipulations and ensuring the professional conduct is beyond reproach.
- **Impartiality**: Embracing a professional stance and pattern of work that reflects no partisan political motivation, consciously driven by a commitment to political neutrality to ensure an effective working environment with current and future administrations of differing political persuasions as circumstances determine.
- **Fairness**: Responding to and treating internal and external customers justly and equitably while ensuring that our clients have access to services to which they are entitled.
- **Loyalty**: Acknowledging and accepting responsibility to be loyal to the Minister and staff of the Ministry in particular and the public service in general, its policies, programme and projects without sacrificing integrity.
- **Transparency**: Transacting business in a manner that can withstand public scrutiny when and if required.
- **Respect**: Treating all human beings in a manner consistent with the basic human rights, accepting the dignity of persons irrespective of their station in life.
- **Commitment**: Approaching responsibilities with a complete, unqualified determination to achieve the desired end results.
- **Tolerance**: Respecting diversity, respecting people and their humanity without regard to race, gender, disabilities and ethnicity.

Goal Leaders/Managers: are assigned to a specific goal. They coordinate and assist with the reporting on all the objectives associated with their assigned goal: assist with identifying challenges and resolving issues and, when needed, advance issues to the Management Team for discussion and resolution.

Objective Leaders/Managers: identify initiatives and specific campaigns to achieve a goal. They also identify staff to lead the initiatives and work with them to develop and implement an

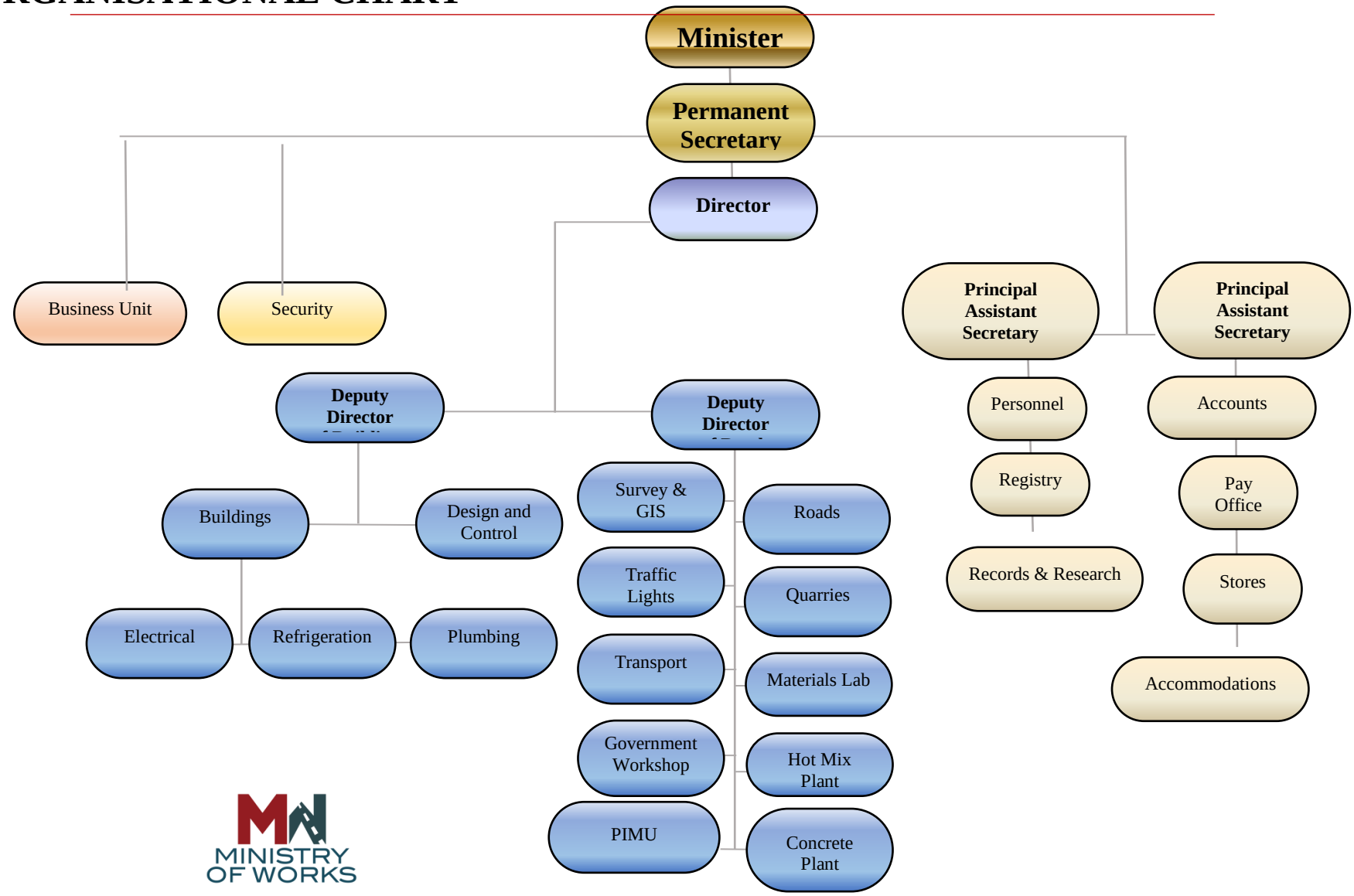
action plan; monitor and report progress of objective measurements and initiatives; identify challenges and recommend resolutions and/or course adjustments.

Project Leaders/Managers: facilitate the implementation of the action plan. They monitor and report progress to the Management Teams; identify challenges and recommend resolutions and/or course adjustments. The action plan is tracked and reported monthly.

Implementing, Monitoring and Evaluating: Making a beautiful, dynamic, sustainable and safe country is the job of every Ministry of Works employee. The Strategic Plan is a tool that translates our vision into actionable items where everyone contributes to the organization's success.

Timely management meetings, and progress reports will be the measurements of success. Senior staff evaluates the status of the measurements to determine whether our objectives are being met. Programmes, protocols, and/or procedures may be modified or created to increase efficiencies and/or effectiveness. The Management Team will review, resolve questions, resolve organizational issues which are not clear or have reached an impasse and identify emerging overlapping issues or issues beyond the scope of individual management Team members.

ORGANISATIONAL CHART



WHAT WE DO

Department	Function or services offered
Business Unit	Promotion & marketing along with liaison with general public
Traffic light	Installation and maintaining of islands traffic lights
Stores And Accommodations	Procurement and distributions of goods and furniture
Roads	Planning, designing, construction and maintenance of the infrastructure throughout Antigua and Barbuda.
Security	Provide security for relevant government facilities
Transport	Procurement, maintenance, distribution, rental of government vehicles or equipment
Workshop	General maintenance and repairs of all government vehicles and equipment
Quarry	Mining & distribution along with sales of all aggregates used for private and government projects
Concrete plant	Production and sales of all concrete or cement related products for private and government use
Hot Mix	Production and sale of all asphalt materials used in both private and government projects
Aggregate testing lab (materials lab)	Production of formulas for concrete and asphalt plants and testing of all aggregates from both

	private and government entities
Buildings	**Maintenance, refurbishing and erection of new structures**
Survey & GIS	**Conducts cadastral, topographical and engineering surveys of roads, drains and other relevant government properties**
Government Motor pool	**Procurement & Distribution of fuel for all government transport and equipment along with storage of fleet**
PIMU	**Manage the implementation of the CDB Funding Projects for Ministry of Works**
Design & Control	**For structures; design, layout, monitor and ensure that the intent is realized**

Brief Overview of Some of The Ministry's Successes in 2020

- Provided and continues to provide holistic support and response (internally and externally to other ministries) as the nation endeavors to effectively manage the Covid-19 pandemic.
- The Ministry's rapid completion of the Infectious Disease Centre to handle the Covid-19 pandemic.
- Mobilized heavy duty equipment to assist the Ministry of Agriculture with its food security program.
- Renovation of the Old PDO Building
- Completion of the new Industrial Court Office which was spearheaded by the Ministry's first female Project Coordinator.
- The Ministry continued its investment in training and development of its employees; such as Geographic Information Systems (GIS) training, adult classes, degree courses, professional technical certification.
- Completed were, secondary and major road works, drainage infrastructure, soil and water retention infrastructure, McKinnons Water-Way flood management infrastructure etc.
- Relocation of the Central Board of Health (CBH) to the renovated old Ministry of Education Building
- Retrofitted several traffic lights and repositioned poles for better visuals, buried cables and conduits underground to remove the risk of burst wires from the movement of heavy duty equipment, hurricanes etc.
- Installed new DC powered systems at several locations with the latest Traffic Light technology.
- Relocated the Criminal Investigation Department (CID) which drastically improved the working environment.
- Several roads were rehabilitated; concrete roads were casted and asphalt roads were paved.
- Major advancement of the Government of Antigua and Barbuda Road Infrastructure Rehabilitation project to upgrade Friars Hill Road and Sir George Walter Highway.
- Contracts have been awarded for the second half of the Infrastructural Rehabilitation Road Project and work has already began on the Sir Sydney Walling Highway.

- All topographical surveys were completed. Completed also were road layouts, minor drain levels, road encroachment issues and boundary replacements due to road development. A section for the additional surveys for the Department of Environment McKinnons Water Way Project was completed.
- Special acknowledgement was given to the outstanding performance from the Buildings Department in particular amidst the many challenges faced due to the COVID-19 pandemic which were addressed head on and within impeccable time.

MINISTRY OF WORKS

Projects For 2021

Design & Control Division

No.	Project Name	Description/ Directives	Status
1.	New Police Station in Parham	Site to be determined	Project on Hold
2.	New headquarters for Bureau of Standards	Construct new H.Q. Building	Preliminary Drawings Completed *Awaiting approval from end users*
3.	Government District H.Q. Bolans Village	Construct new court house, police and fire station on Bolans police Station site	Conceptual and preliminary drawings completed
4.	Government Civic Centre, Bolans Village	Construct new Police and Fire Station, Post Office and Health Centre	Conceptual Drawings Completed *Preliminary drawings in progress*
5.	Fiennes Institute	New facilities for Fiennes Institute	Conceptual Drawings Completed *Preliminary drawings in progress*
6.	New roof for loading bay, Government Concrete Plant	Construct new roof for existing materials loading bay	Conceptual Drawings Completed Project on Hold
7.	Booby Alley Project Phase 1	Site planning for temporary prefabricated housing units for residents	*Awaiting information from Chinese*
8.	Antigua and Barbuda Forensic Science Lab	Construction of new Forensic Science Lab for Ministry of National Defense	*Awaiting further information*
9.	Renovation of Johnsons Point Clinic	Repair and refurbish existing damaged reinforced concrete beams, columns and other	Investigative review, structural assessment, technical report and construction drawings and

		noticeable structural failures in the building	**documentation completed**
10.	**Government Hotel Project**	**Construct new hotel for the Government of Antigua and Barbuda**	**Awaiting further information from Minister Ministry of Works**
11.	**Alteration and refurbishing of Police H.Q.**	**Renovate/refurbish designated areas of existing building as required**	**Construction Drawings Completed** **Awaiting resolution on tendering process from Directors Office**

Conclusion

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

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

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

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

THE MINISTRY OF WORKS **AT WORK**

Products and Services Provided by The Ministry of Works

Aggregates

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

Concrete

Description	Incl. ABST	Without ABST
2000 PSI	$345.22 per cubic yard	$293.44 per cubic yard
2500 PSI	$361.66 per cubic yard	$307.41 per cubic yard
3000 PSI	$377.72 per cubic yard	$321.06 per cubic yard
3500 PSI	$395.99 per cubic yard	$336.59 per cubic yard
4000 PSI	$414.00 per cubic	$351.90 per cubic

Asphalt

Description	Unit	Rate
Bitument Cutback Priming	sq. yd.	$8.33
Saw cut edges of existing asphalt	in ft.	$13.77
Sweeping	sq. yd.	$1.23
Asphalt regulating layer and wearing course nominal thickness 2"	sq. yd.	$81.77
Asphalt regulating layer and wearing course nominal thickness 3"	sq. yd.	$98.94
Asphalt patching 1 ½"	sq. ft.	$6.12
Asphalt patching 2"	sq. ft.	$7.09
Asphalt patching 2.5"	sq. ft.	$8.20
Asphalt patching 3"	sq. ft.	$8.63

Equipment Rental

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

	yard	yard
4500 PSI	$450.00 per cubic yard	$382.50 per cubic yard

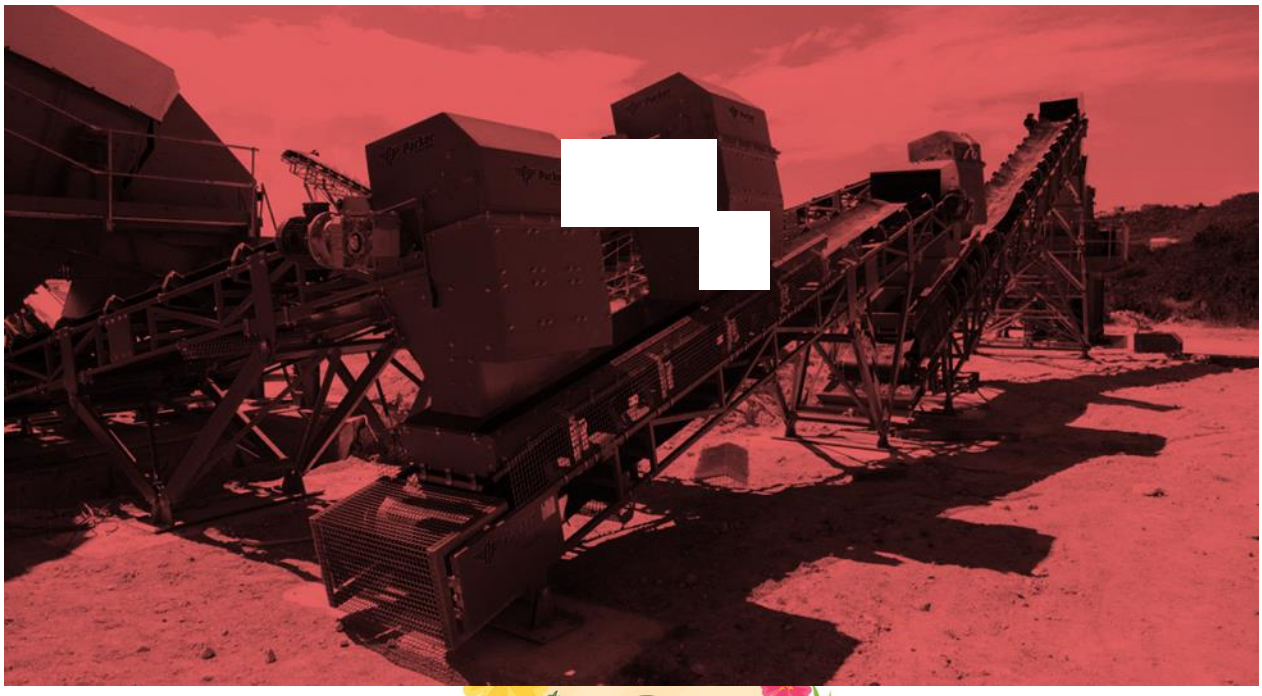
Machine Shop Price List

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

15 ton roller		
Small flatbed + Rig	$55.25	$382.50
Bulldozer	$246.50	$1,615.00
Rubberize Roller	$119.00	$807.50
Oil Truck	$153.00	$1,224.00
Bobcat	$76.50	$510.00
Pick-up Truck	$34.00	$191.25
Water Truck (1000 – 3000)	$63.75	$386.75
Water Truck (3001<)	$97.75	$667.25
Asphalt /Concrete Saw	$42.50	$1,156.00
Asphalt Reclaimer	$425.00	$2,975.00
15 – 20 Ton Sheep Foot Roller	$204.00	$1,360.00
Roller Asphalt Paver	$276.25	$2,040.00
Mechanical Broom	$127.50	$850.00
Traxcavator	$170.00	$1,020.00
Rubber Wheel Loader	$212.50	$1,360.00
Sewage Truck Pump and Disposal (2000 Gal)	$425.00 per Trip	
Grader	$191.25	$1,317.50

Machine Shop Price List Continue …

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



MINISTRY OF WORKS

Moving Forward Together

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
4001	Public Works and Transportation Headquarters	15,581,189	14,808,668	19,658,668	13,984,901
4002	Works Division	62,069,569	62,473,073	85,175,473	75,045,669
4003	Design and Control Division	1,038,750	1,411,469	1,382,469	438,603
4004	Equipment Maintenance and Funding Scheme	6,286,466	5,768,822	10,097,822	7,151,182
TOTAL MINISTRY 40 Works		**84,975,974**	**84,462,032**	**116,314,432**	**96,620,355**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Public Works and Transportation Headquarters**				
	250 Infrastructural Development				
	250301 Accounting				
30101	Salaries	547,440	526,872	526,872	471,040
30201	Salaries	76,104	76,104	76,139	63,420
30202	Wages	298,472	312,174	312,139	320,803
30301	Duty Allowance	30,000	44,400	44,400	32,559
30305	Entertainment Allowance	3,600	3,600	3,600	3,000
30306	Travelling Allowance	21,036	28,788	28,788	19,183
30308	Cashier Allowance	4,800	3,600	3,600	2,977
	250344 Human Resources Management				
30101	Salaries	220,116	216,516	216,516	179,779
30103	Overtime	65,000	100,000	100,000	51,331
30201	Salaries	523,962	523,982	523,982	559,322
30202	Wages	843,673	689,175	689,175	617,255
30203	Overtime	750,000	1,000,000	1,000,000	3,305,519
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	6,036	9,660	9,660	3,595
30401	Duty Allowance	9,000	-	-	9,696
30406	Travelling Allowance	15,260	3,852	3,852	15,841
30415	Other allowances and fees	-	-	-	-
30416	Risk Allowance	3,598,390	2,400,000	7,400,000	4,633,263
30701	Honorarium	20,000	20,000	20,000	-
30709	Stipend	10,000	10,000	10,000	2,119
30716	Uniform Allowance	1,660	1,660	1,660	-
30801	Gratuities and Terminal Grants	150,000	250,000	250,000	65,696
30802	Compensation and Indemnities	100,000	200,000	200,000	2,190
33707	Training Costs	25,000	70,000	70,000	4,450
34007	Consulting Services	100,000	50,000	50,000	6,262
37034	Expenses of Boards and Committees	50,000	200,000	50,000	-
	250379 Public Awareness				
30201	Salaries	231,900	155,100	155,100	110,400
30203	Overtime	-	-	-	197
30401	Duty Allowance	12,000	12,000	12,000	8,000
30406	Travelling Allowance	13,248	18,000	18,000	12,414
33001	Advertising and Promotion Costs	5,000	10,000	10,000	4,000
33002	Marketing Costs	3,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33003	Public Awareness Expenses	500	5,000	5,000	-
	250398 Production of Official Statistics				
30201	Salaries	22,200	85,800	85,800	33,950
30406	Travelling Allowance	-	3,624	3,624	1,812
	250399 Procurement				
30101	Salaries	-	26,988	26,988	22,490
30202	Wages	115,692	63,938	63,938	53,875
30316	Risk Allowance	12,000	12,000	12,000	-
31102	Food, water and refreshments	50,000	50,000	50,000	72,626
31201	Vehicle supplies and parts	10,000	9,200	9,200	3,304
31204	Tyres	1,300,000	1,300,000	1,300,000	1,271,052
31506	Personal Protective Equipment	350,000	350,000	350,000	462,879
31601	Office Supplies	350,000	350,000	350,000	356,693
31901	Construction Supplies	100,000	50,000	50,000	16,277
31902	Spare Parts	10,000	10,000	10,000	-
32001	Medals, Stationary, Seals and Gifts	10,000	50,000	50,000	7,317
33401	Computer Hardware Maintenance Costs	150,000	150,000	150,000	142,943
33402	Computer Software upgrade costs	100,000	100,000	100,000	74,454
33508	Household Sundries	300,000	300,000	300,000	201,335
33509	Cleaning Tools and Supplies	250,000	250,000	250,000	122,437
	250445 Motor Pool Operations				
30201	Salaries	133,177	97,513	97,513	129,910
30202	Wages	570,923	592,122	592,122	497,981
31202	Fuel and Oil	4,000,000	4,000,000	4,000,000	9,315
TOTAL PROGRAMME 250 Infrastructural Development		**15,581,189**	**14,808,668**	**19,658,668**	**13,984,961**
	251 Roads, Streets and Drains				
	251387 Repairs and Maintenance Services				
30202	Wages	-	-	-	-60
TOTAL PROGRAMME 251 Roads, Streets and Drains		**-**	**-**	**-**	**-60**
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		**15,581,189**	**14,808,668**	**19,658,668**	**13,984,901**
02	**Works Division**				
	250 Infrastructural Development				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	250344 Human Resources Management				
30203	Overtime	-	-	-	-1
30416	Risk Allowance	-	-	-	-1,787
	250387 Repairs and Maintenance Services				
30201	Salaries	63,000	63,000	63,000	43,129
30202	Wages	40,963	68,324	68,324	-
30401	Duty Allowance	-	9,000	9,000	-
30406	Travelling Allowance	-	9,624	9,624	-
	251318 Project Development and/or Implementation				
30201	Salaries	155,901	203,050	203,050	133,407
30406	Travelling Allowance	-	7,248	7,248	4,800
30407	Mileage Allowance	2,000	9,240	9,240	-
TOTAL PROGRAMME 250 Infrastructural Development		**261,864**	**369,486**	**369,486**	**179,548**
	251 Roads, Streets and Drains				
	251309 Apprenticeship Programme				
30202	Wages	198,627	61,591	61,591	44,451
	251333 Engineering Services				
30101	Salaries	132,456	132,456	132,456	116,680
30201	Salaries	88,923	46,923	46,923	53,958
30306	Travelling Allowance	-	7,248	7,248	300
30307	Mileage Allowance	4,500	-	-	-
30701	Honorarium	40,000	40,000	40,000	29,250
33402	Computer Software upgrade costs	100,000	100,000	-	-
34007	Consulting Services	200,000	200,000	200,000	-
	251387 Repairs and Maintenance Services				
30101	Salaries	253,452	359,676	359,676	312,900
30201	Salaries	54,000	193,080	193,080	209,447
30202	Wages	2,756,203	2,249,478	2,799,478	2,067,889
30301	Duty Allowance	24,000	36,000	36,000	30,864
30304	Housing Allowance	-	18,000	18,000	15,000
30305	Entertainment Allowance	7,200	7,200	7,200	7,236
30306	Travelling Allowance	3,624	19,128	19,128	3,037
30307	Mileage Allowance	2,300	4,620	4,620	-
30316	Risk Allowance	-	6,000	6,000	-
30321	Personal Allowance	6,000	6,000	6,000	5,000

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30401	Duty Allowance	-	12,000	12,000	11,088
30406	Travelling Allowance	11,408	30,056	30,056	33,343
30407	Mileage Allowance	4,500	9,240	9,240	2,545
31901	Construction Supplies	50,000	50,000	50,000	22,629
33203	Insurance - Motor Vehicles	2,000,000	1,500,000	1,500,000	891,428
34104	Rental or Lease - Vehicle	1,000,000	1,100,000	8,100,000	5,885,291
36010	Repairs or Maintenance of Roads, Streets and Drains	2,500,000	2,500,000	8,500,000	12,408,334
	251446 Quarry Operations				
30101	Salaries	-	40,260	40,260	-
30201	Salaries	128,839	54,000	54,000	50,561
30202	Wages	1,863,229	1,991,813	1,991,813	1,462,942
30306	Travelling Allowance	-	3,624	3,624	283
30307	Mileage Allowance	2,300	4,620	4,620	-
30316	Risk Allowance	-	6,000	6,000	80
30406	Travelling Allowance	16,224	27,632	27,632	16,659
31202	Fuel and Oil	1,000,000	1,000,000	1,000,000	-
36206	Other Repairs and Maintenance Costs	500,000	500,000	1,000,000	622,734
	251448 G.I.S and Planning				
30101	Salaries	218,520	392,446	392,446	60,060
30201	Salaries	52,290	115,391	115,391	89,515
30202	Wages	148,422	166,010	166,010	145,551
30306	Travelling Allowance	3,624	30,986	30,986	3,020
30307	Mileage Allowance	-	39,501	39,501	-
30406	Travelling Allowance	-	9,032	9,032	2,416
	251459 Cuban Workers Initiative				
30201	Salaries	1,141,105	1,141,105	1,141,105	-
30202	Wages	-	-	-	919,430
30203	Overtime	-	40,000	40,000	10,585
31002	Ticket Expenses	100,000	300,000	300,000	176,471
31102	Food, water and refreshments	50,000	50,000	50,000	12,310
33206	Insurance - n.e.c.	-	-	-	30,791
34417	Bank Charges	5,000	3,000	3,000	751
34422	Contingency Costs	15,000	15,000	15,000	-
TOTAL PROGRAMME 251 Roads, Streets and Drains		**14,681,746**	**14,619,116**	**28,569,116**	**25,754,829**
	255 Public Buildings and Heritage Sites				
	255309 Apprenticeship Programme				
30202	Wages	412,984	663,818	958,218	438,308

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	255387 Repairs and Maintenance Services				
30101	Salaries	111,444	283,092	283,092	75,740
30201	Salaries	98,100	98,100	98,100	98,219
30202	Wages	4,073,053	3,769,217	4,804,217	3,545,934
30301	Duty Allowance	12,000	24,000	24,000	-
30305	Entertainment Allowance	-	3,600	3,600	-
30306	Travelling Allowance	3,624	22,752	22,752	7,850
30406	Travelling Allowance	20,440	48,840	48,840	29,208
30407	Mileage Allowance	23,736	28,356	28,356	12,747
30415	Other allowances and fees	7,880	-	-	-
30701	Honorarium	40,000	40,000	40,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,000,000	850,000	1,700,000	1,119,446
33201	Insurance - Buildings	2,000,000	1,500,000	1,500,000	990,238
33501	Office Cleaning	1,000,000	200,000	1,800,000	1,336,155
34101	Rental or Lease - Office Space	27,000,000	31,000,000	32,910,500	33,196,700
34102	Rental or Lease - House	700,000	680,000	1,180,000	1,105,397
36006	Maintenance of Buildings	380,000	380,000	380,000	356,328
36206	Other Repairs and Maintenance Costs	1,000,000	1,000,000	700,000	538,357
	255418 Security Services				
30201	Salaries	161,243	177,629	177,629	154,552
30202	Wages	3,023,983	3,095,827	3,095,827	2,606,062
30401	Duty Allowance	33,600	43,200	43,200	29,000
30406	Travelling Allowance	10,872	19,572	19,572	13,180
30407	Mileage Allowance	3,000	6,468	6,468	-
30411	Shift Allowance	10,000	50,000	50,000	175
33101	Security Services	6,000,000	3,500,000	6,362,500	3,457,696
TOTAL PROGRAMME 255 Public Buildings and Heritage Sites		**47,125,959**	**47,484,471**	**56,236,871**	**49,111,292**
TOTAL DEPARTMENT 4002 Works Division		**62,069,569**	**62,473,073**	**85,175,473**	**75,045,669**
03	**Design and Control Division**				
	250 Infrastructural Development				
	250333 Engineering Services				
30101	Salaries	-	56,700	56,700	59
30306	Travelling Allowance	-	3,624	3,624	1,000
30307	Mileage Allowance	-	4,620	4,620	-
30701	Honorarium	40,000	40,000	40,000	-
31301	Books and Periodicals	40,000	5,000	5,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31304	Photocopying and Binding Services	10,000	10,000	10,000	-
31601	Office Supplies	10,000	10,000	10,000	3,064
33402	Computer Software upgrade costs	200,000	200,000	200,000	-
34007	Consulting Services	200,000	200,000	200,000	65,457
	250387 Repairs and Maintenance Services				
30101	Salaries	374,121	676,450	676,450	267,991
30201	Salaries	108,475	138,595	109,595	76,768
30202	Wages	20,530	-	-	-
30301	Duty Allowance	24,000	12,000	12,000	12,000
30306	Travelling Allowance	-	26,376	26,376	6,942
30307	Mileage Allowance	-	13,860	13,860	-
30406	Travelling Allowance	9,624	9,624	9,624	5,322
30407	Mileage Allowance	2,000	4,620	4,620	-
TOTAL PROGRAMME 250 Infrastructural Development		**1,038,750**	**1,411,469**	**1,382,469**	**438,603**
TOTAL DEPARTMENT 4003 Design and Control Division		**1,038,750**	**1,411,469**	**1,382,469**	**438,603**
04	**Equipment Maintenance and Funding Scheme**				
	250 Infrastructural Development				
	250301 Accounting				
30101	Salaries	58,932	59,932	59,932	104
TOTAL PROGRAMME 250 Infrastructural Development		**58,932**	**59,932**	**59,932**	**104**
	251 Roads, Streets and Drains				
	251387 Repairs and Maintenance Services				
30202	Wages	-	-	-	-
TOTAL PROGRAMME 251 Roads, Streets and Drains		**-**	**-**	**-**	**-**
	253 Transportation				
	253309 Apprenticeship Programme				
30202	Wages	40,082	327,119	327,119	78,331
	253387 Repairs and Maintenance Services				
30101	Salaries	-	56,700	56,700	49,110
30201	Salaries	175,542	138,978	167,978	102,115

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30202	Wages	2,691,470	2,893,429	3,643,429	2,345,640
30306	Travelling Allowance	-	6,000	6,000	-
30406	Travelling Allowance	20,440	36,664	36,664	8,940
31202	Fuel and Oil	300,000	250,000	250,000	449,866
31902	Spare Parts	1,500,000	1,000,000	3,000,000	1,973,653
36101	Repairs or Maintenance of vehicles, buses and trucks	1,500,000	1,000,000	2,550,000	2,143,897
TOTAL PROGRAMME 253 Transportation		**6,227,534**	**5,708,890**	**10,037,890**	**7,151,552**
	255 Public Buildings and Heritage Sites				
	255387 Repairs and Maintenance Services				
30202	Wages	-	-	-	-474
	255418 Security Services				
30202	Wages	-	-	-	-
TOTAL PROGRAMME 255 Public Buildings and Heritage Sites		**-**	**-**	**-**	**-474**
TOTAL DEPARTMENT 4004 Equipment Maintenance and Funding Scheme		**6,286,466**	**5,768,822**	**10,097,822**	**7,151,182**
TOTAL MINISTRY 40 Works		**84,975,974**	**84,462,032**	**116,314,43**	**96,620,355**
TOTAL RECURRENT EXPENDITURE		**84,975,974**	**84,462,032**	**116,314,43**	**96,620,355**

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Social Transformation, Human Resource Development & the Blue Economy

---

Budget Plan

For the FY 2021

Ministry Overview

The Ministry of Social Transformation, Human Resource Development and the Blue Economy (MST) portfolio encompasses the following:-

The Ministry Headquarters

- Department of Social Policy, Research & Planning
- The Blue Economy
- Directorate of Gender Affairs
- Department of Youth Affairs
- National Office of Disaster Services
- Family and Social Services Division - (GRACE Programme; Child Care and Protection; Probation Unit; Boys Training School; Substance-use Prevention, Assessment and Rehabilitation Centre (SPARC - formerly Substance Abuse)
- Community Development Division
- Local Government Department
- Establishment Department
- Training Division
- Ecclesiastical Affairs

The MST is responsible for providing services and programmes aimed at improving standards of living, increasing social protection benefits and reducing incidences of poverty within the society. To fulfil its mandate, the Ministry collaborates with other Ministries, Non-Governmental Organisations (NGOs), regional and international agencies, which offer programmes, services and assistance that enables social inclusion and poverty reduction to help to break the cycles of exclusion and inequality.

In May, 2020 the Blue Economy was attached to the Ministry, which highlights the health of the ocean and its ecosystem, the model aims for improvement of human wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. The establishment of the unit will play a major and critical focus for the Ministry in 2021 and beyond.

Last year limited programmatic activities were undertaken due to the impact of the COVID-19 global health pandemic, which descended upon all economies in early 2020. This pandemic triggered economic disruption beginning with the national shutdown from the 1st April, 2020. The socio-economic effects resulted in the divergence of allocated programme funding to other areas including health and additional social protection measures.

Vision

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

Mission

A Ministry committed to working with its partners in formulating robust social policies that incorporate the *Sustainable Development Goals* agenda and other social *Conventions* to ensure provision of proactive and responsive social services and priority actions which promote self-reliance, equality, social inclusion, human rights and reduction in vulnerability to poverty and disasters.

Service Performance Review, Critical Issues and Priorities

Department of Social Policy, Research and Planning (DSPRP)

The Department of Social Policy, Research and Planning is the policy development arm of the Ministry.

Activities

In 2020, the DSPRP:

- Spear-headed the enactment of the National Social Protection Bill – The objective is to review and repeal the existing Poor Relief Act of 1961 and to provide the Government of Antigua and Barbuda with the appropriate, supportive, legal framework to improve integration of social protection policies and programmes germane to the current and

future needs of the poor and most vulnerable in the country. Legislation was passed to in August to now have in place the National Social Protection Act 2020.

- Worked on the establishment of the Department of the Blue Economy of the Ministry, and the initiation of an associated pilot project in collaboration with the Ministry Headquarters, and private sector donors.
- Completed Phase I of training for the Country Poverty Assessment (CPA).
- Completed the draft Social Protection Manual which is under review.
- Participated in several online social protection and data training initiatives.
- Provided technical support to the Ministry and its Departments.

Challenges

- Shortage of technical staff for critical areas such as Social Analyst, Data-Management, Social Protection Officers, Communication (public relations) Officer.
- Additional constraints affecting the execution of the pending Country Poverty Assessment due COVID-19 pandemic.
- Limited equipment and furniture.

Priorities

- Implementation of the Social Protection Legislative and Policy Reform (Manual, Policy and Strategic Action Plan).
- Completion of the establishment of the Department of the Blue Economy.
- Completion of additional training in line with the Country Poverty Assessment.
- Strengthening of Data Management capabilities and capture.

Directorate of Gender Affairs (DoGA)

The Directorate of Gender Affairs (DoGA) continued its important work in carrying out programs and initiatives that act as a catalyst towards achieving gender equality and equity in Antigua and Barbuda. The department partnered with regional and international agencies, as has become customary, and were able raising awareness on issues such as gender based violence, the links between gender and climate change, economic disparities between men and women, and

the need for policy and legislation that are responsive to the needs of various subsets of people, including vulnerable groups.

Activities

- DoGA partnered with the BeFoundation which is an NGO based in Barbuda. A 2 year project was launched with funding support from the Caribbean Development Bank geared towards raising awareness in Barbuda around gender based violence and the resources available to mitigate and prevent it.
- DoGA commemorated International Women's Day (IWD) 2020 with the Woman of Wadadli (WoW) Awards. A total of 25 women from diverse social and professional background received awards in areas ranging from culture and environmental activism to political leadership and tourism.

United Nations Trust Fund for Human Security Agriculture Project - This is a 3 year project that officially launched in 2020. The project aims, through a combination of policy reform advocacy, technical support, and services to contribute to human security for farmers and small agro-and fisheries business entrepreneurs, many of whom are women.

- The Directorate of Gender Affairs and Antigua and Barbuda were also beneficiaries and member of the project board of the EnGenDER Project which stands for 'Enabling Gender-Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean'. Financial and technical support was provided by Global Affairs Canada, UN Women and the UK based Department for International Development.

EnGenDER COVID-19 Response

The donors and coordinating entities of the EnGenDER project repurposed a significant portion of funding under the project to assist in the COVID-19 pandemic response such as:
Food Assistance Program for Tourism Workers – Unemployed tourism sector workers given food packages, 407 persons benefitted from this Initiative. 40 packages under this program will be distributed to Barbudans.

*Cash-Transfer Program*me – A cash transfer program totaling over $127,000 EC dollars to survivors of gender-based and sexual violence who utilized services at the Antigua and Barbuda Support and Referral Centre.

Virtual Services for Gender Based Violence **-** The EnGenDER project also covered the cost of mobile phones to support the office's transition to tele-therapy in response to the COVID-19 pandemic, provided a stipend to counsellors and advocates providing services through the Support and Referral Centre, and facilitated emergency accommodations for clients at the center.

Provision of Supplies for the SARC and Capacity Building Support **-** The psychosocial support component of the EnGenDER project, facilitated by UN Women, provided funding to supply sanitizing equipment for the SARC in keeping with local COVID-19 protocols.

Government Food and Voucher Assistance Programmes – DoGA played a pivotal role in coordinating the implementation of Government's Food and Voucher Assistance Programmes during the initial phase of the onset of the Covid-19 pandemic.

Priorities

- DoGA will be aiming to begin work on a national gender policy and action plan which will serve as an overarching policy document that can guide national priorities and identify gaps that we need to work towards remedying in a cross sectoral manner.
- The Support and Referral Centre will continue its work to end gender based violence and provide services to clients in need, using a one stop approach allowing them to access medical, psychosocial and legal services from one location.
- In 2021, DoGA intends to release a series of infographics and public service announcements that highlight the linkages between COVID-19 and gender-based violence, as well as a newly refurbished website where the public can access information about the services available at the Support and Referral Centre.
- What's app Chat Support – With support from UN Women, at the onset of the pandemic, as the country went on lockdown DoGA was able to implement a What's app chat support for victims of gender based violence. The transition to virtual services enabled

persons to be able to still have access to confidential support from trained specialists, to access lifesaving information and counselling.

Family and Social Services Division (FSSD)

The Family and Social Services Division is the mandated child protection agency and provides general welfare assistance to both children and families.

Activities

In 2020 the Division -

- Continued to support children whose are in need of care and protection and who are in conflict with the law.
- Provided increased support to juveniles and families who, in some way, experienced distress stemming from the Covid-19 pandemic.
- Facilitated development training in Trauma and Supporting Adolescents in the Judicial system for Staff and stakeholders (school counsellors, lawyers, judges etc).
- Successfully submitted programmes which focus on Diversion, Rehabilitation and Reintegration of Children in conflict with the Law through the JJRP (Juvenile Justice Rehabilitation Program) of OECS and was one of the one territories being awarded in all areas.
- Provided families and the elderly with received food packages and other support through the GRACE Programme.
- Drafted Regulations for Child Care and Adoption with the support of UNICEF.

Challenges

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

1. The current budget does not facilitate the vision and future development of the Division, especially if we are to shift the current ranking of Antigua and Barbuda in the regional ranking for substance use amongst adolescents.

2. Legislation is limited in supporting adolescents with mental health and substance use and misuse challenges.
3. There is a need for a dedicated housing in collaboration with Ministry of Health, Wellness and Environment to support adolescent with both mental health and substance misuse challenges.
4. Technical staff needed to meet the current demands of our society and to satisfy the demand for care for our adolescent population.
5. Addiction counsellors are required to support immediate intervention for adolescent population.

Child Care and Protection and Probation

- Insufficient Human Resource to effectively meet the dynamic demands of a changing society especially in Child Care and Protection. The ratio of Social Workers to population is generally around 49 to 100,000; in Antigua and Barbuda the ratio is 5 to 100,000.
- Inadequate, office space, equipment and furniture.
- Difficulties in procuring resources due to financial constraints.

Priorities

- Implementation of our Public Awareness Communication Strategy in empowering our population with knowledge and dangers of substances. Making parents more aware of their children's friends.
- Training of Community groups and their leaders to recreate the vision they have for their communities, to create their community programs and to empower them in decreasing substance use in the varying areas of their communities.
- A home to facilitate in-house rehabilitation to support adolescents with mental health and other health challenges.
- Strengthening staff development.

- Strengthening family support through counselling and workshops which are family-focused.
- Generally, the implementation of preventative mechanisms and treatment options, specifically to the adolescent population.

Community Development Division (CDD)

The Community Development Division is mandated to provide quality service in an efficient and effective manner for the improvement of social and economic conditions of vulnerable citizens in Antigua and Barbuda.

Activities

In 2020 the CDD -

- In collaboration with the Local Government Division, was charged with the packaging and distribution of the COVID-19 relief package.
- Solicited and distributed resources to vulnerable persons in the various communities.
- Commenced training in KoBo Tool for efficient and effective data collection while in the field.
- Played a major role in the development of a Community Map Received technical assistance from the National Office of Disaster Services in development of the Community map.
- Continued to implement Centenarian activities. A Protocol document was developed for Centenarians and presented to the Office of the Governor General and the media (ABS).

Priorities

- The final completion of the proposed merger of Community Development and Local Government Divisions.
- Enhanced community mapping and data capabilities.

Department of Youth Affairs (DYA)

The Department of Youth Affairs is the leading government agency responsible for national youth development. Its mandate includes providing policy directives to the government, providing a range of services and programmes to youth and their networks and to youth development partners as well as monitoring and evaluating youth development programmes. Further, it is to engender the development of a culture that supports positive youth development and engagement.

Activities

- *The Youth Education and Empowerment Programme (YEEP):* In 2020 the DYA, prior to the Covid-19 pandemic, had an enrollment of 1600 students. Presently the enrollment is 1,000 thus strategic adjustments were made primarily to manage the health protocols. The programme offers 10 CSEC subjects and three CAPE subjects.
- *The Literacy Programme* – DYA continued its Literacy Programme, in spite of the challenges of the global pandemic. The teaching/learning sessions were done through classrooms, zoom, and google class room and WhatsApp. The total number of students who participated in the classes that were conducted during the academic year was 25 - 19 secondary and six primary students. As a result of this programme the grades of the students have improved while the students continue to develop reading and writing skills.
- *Youth Leadership Training Programme* - The Department of implemented a successful youth leadership training workshop during the month of September 2020. Twenty-five youth leaders from various organizations participated in this workshop.
- The Department conducted the *Health and Youth Exhibition* and continued to forge alliances with regional and international development agencies and civil society.

Challenges

- Infrastructural challenges with the building which hampers the day to day operations of the department.
- A general misunderstanding of the field of youth development work.

- Inadequate staff and resources

Priorities

- Revision of the National Youth Policy.
- Training in Entrepreneurship, Skills, and Information Technology for the youth.
- Education and Training concerning the Blue Economy.
- Establishment of a training facility.
- Development of Regulatory Frameworks – approval and implementation of the standard operating procedures (SOPs) manual that would guide the operation of summer camps and other youth development initiatives.
- Building partnerships - The Department forged important relationships with international and regional organisations and the business sector that resulted in skills development for youth.
- Restructuring the operational relationship with the National Youth Ambassadors and Volunteer Corps.

National Office of Disaster Services (NODS)

Activities

In line with its multi-year work programme (2020-2024) NODS

- Commenced capacity-building activities in select subject areas.
- Upgraded the NODS Complex plant Office space for operational activities.
- Collaborated with the Meteorological Department to install a number of automated real-time weather stations throughout the country for improved monitoring.
- Installed TV interrupts for the national Common Alerting Protocol (CAP) system.
- Participated in regional Training of Trainers in CCRIF SPC (Caribbean Catastrophic Insurance Fund).

Training

- Facilitated Search and Rescue training for local agencies.
- Conducted training in Emergency Telecommunications for Key stakeholder and partner agencies.

- Conducted training in Community volunteer system leading up to and into the 2020 hurricane season.
- Facilitated training of national critical agencies' staff in Emergency Operation Centre procedures.

Coordination

- Collaborated with Ministry of Education in orientation, training and drills engagements with respect to School Safety Programme (Early childhood, primary).
- Partnered with Ministry of Health for establishment of Psycho-Social (PSS) System to aid disaster victims.
- Continued to participate as a member of the regional Bi-weekly COVID-19 forum between CDEMA National Disaster Coordinators (NDCs), CARPHA, PAHO and Regional Security System (RSS).
- Participated in regional Shelter Forum OECS and CDEMA.
- Collaborated with CDEMA and World Food Program (WFP) to enhance the local/regional Relief Management System.
- Represented the North-Eastern Sub-Region on CDEMA Grant-Funding Board.

Exercises

- Coordinated and developed several national level exercises for critical national stakeholders including ports:
    - Testing Airport reopening COVID and Recertification for International status; and
    - Tsunami Evacuation Drill - St. Johns City, Villa & Point Area.

- Participated in regional exercises to include:
    - CDEMA – SYNERGY exercise - Military support to region by State partners
        - (USA, UK, French , Dutch)
    - RSS National and Regional Exercises

- Regional Response Mechanism Exercise

Community

- Establishment of mobile Community Storage 'Bokomi' stations for several communities including one to be deployed to Barbuda.
- Procured the equipment for PA media rooms for the NODS/Public Library.
- Achieve 'Tsunami Ready' status for a number of communities in Antigua under the Caribbean Tsunami Information Centre (CTIC) Programme.

Response

- Provided support to facilitate the COVID-19 Security Enforcement Unit.
- Provided critical needs support to flood victims.

Challenges

- Upgrading of National NODS complex.
- Completing the Early Warning System (EWS) and fully integrate the use of CAP into First Responder Agencies operation

Priorities

- *Strengthening NODS Structure*
    - Amendment and submission of Disaster management Legislation to Legal Department

- *Capacity building*
    - Training Logistic staff in national and regional relief Management Programme
    - Training of NEOC Staff (Fit for Purpose) - familiarise with changes
    - Completion of National/Sub-Regional Search & Rescue training site located at Crabbs.

- Increase and enhance local instructor cadre in
    - Mass Casualty Management (MCM);
    - Results Based Management (RBM);
    - Search & Rescue (SAR); and
    - Training For Instructor (TFI).

Coordination

- Assist in completion of mulita-hazard Comprehensive Disaster Management (CDM) plans for key sector
- Completion of CDM Sendai Framework reporting procedure for reliable monitoring and reporting on national systems.
- EXERCISE
- Conduct National Full-scale Exercises

Education and Awareness

- Completion of Knowledge Management Project.
- Review and upgrade Youth Disaster Management Cadet Corps Programme.

Community Resilience

- Achievement of 'Tsunami ready' status for Barbuda as such focusing regional Tsunami exercise for 2021 on Barbuda
- Complete community vulnerability assessments
- Review and update community volunteer operational procedures

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
4501	Social Transformation HQ	3,734,143	5,181,623	5,076,523	2,035,826
4502	Board of Guardians	1,695,591	1,843,974	1,843,974	1,388,899
4503	Community Development Division	914,433	1,349,890	1,346,890	710,060
4504	Substance Abuse Prevention Division	831,040	859,559	859,559	200,917
4505	Family and Social Services Division	4,741,265	5,458,039	5,563,139	3,703,076
4506	National Office of Disaster Services	1,418,946	1,456,022	2,231,022	892,158
4508	Department of Social Policy, Research & Planning	1,322,705	1,355,030	1,355,030	855,969
4509	Gender Affairs	608,174	874,784	874,784	578,439
4510	Youth Affairs	876,941	1,359,037	1,362,037	688,297
4511	Local Government	650,934	864,891	864,891	381,658
4512	Establishment Division	4,044,503	5,510,616	5,516,616	4,861,185
4513	Training Division	548,092	1,086,863	1,086,863	323,040
4514	Boys' Training School	731,746	1,414,939	1,414,939	608,746
TOTAL MINISTRY 45 Social Transformation, Human Resource Development, and the Blue Economy		**22,118,513**	**28,615,267**	**29,396,267**	**17,228,270**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Social Transformation HQ**				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	103,632	165,785	165,785	86,360
30306	Travelling Allowance	3,624	7,248	7,248	3,440
	430302 Activities of State				
30709	Stipend	-	-	-	7,200
32001	Medals, Stationary, Seals and Gifts	-	-	-	700
	430309 Apprenticeship Program				
30202	Wages	853,099	1,251,382	1,251,382	-
31102	Food, water and refreshments	10,000	10,000	10,000	-
31303	Newsletter and Publications	6,000	6,000	6,000	-
31308	Printing Materials and Supplies	5,000	5,000	5,000	-
31501	Medical Supplies	5,000	5,000	5,000	-
31601	Office Supplies	6,000	6,000	6,000	-
31602	Computer Supplies	4,000	4,000	4,000	-
31605	Repairs and Maintenance of Furniture and Equipment	4,000	4,000	4,000	-
31804	Production Expenses	10,000	10,000	10,000	-
33001	Advertising and Promotion Costs	10,000	10,000	10,000	-
33003	Public Awareness Expenses	12,000	12,000	12,000	-
33508	Household Sundries	5,000	5,000	5,000	-
33701	Conference and Workshops	8,000	8,000	8,000	-
33707	Training Costs	10,000	10,000	10,000	-
34401	Research and Development Costs	5,000	5,000	5,000	-
34422	Contingency Costs	12,000	12,000	12,000	-
36006	Maintenance of Buildings	6,000	6,000	6,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	5,000	5,000	5,000	-
	430317 Community Services and Planning				
30101	Salaries	580,956	472,679	503,079	428,469
30103	Overtime	5,000	5,000	5,000	1,879
30201	Salaries	702,134	777,127	777,127	641,193
30203	Overtime	10,000	10,000	10,000	1,024
30301	Duty Allowance	60,000	48,000	52,160	42,851
30305	Entertainment Allowance	7,200	7,200	7,200	6,220
30306	Travelling Allowance	28,718	32,412	32,412	21,075

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30401	Duty Allowance	27,600	45,600	45,600	28,500
30406	Travelling Allowance	21,600	55,788	55,788	19,500
30709	Stipend	7,200	7,200	7,200	-
30713	Payment in Lieu of Vacation Leave	-	-	8,587	-
30716	Uniform Allowance	10,000	15,000	15,000	7,600
31102	Food, water and refreshments	20,000	20,000	20,000	8,636
31303	Newsletter and Publications	12,000	20,000	20,000	-
31308	Printing Materials and Supplies	6,000	6,000	6,000	-
31601	Office Supplies	15,000	15,000	15,000	9,292
31602	Computer Supplies	12,000	12,000	12,000	9,469
31604	Maintenance Contract - Photocopiers	3,000	3,000	3,000	-
31605	Repairs and Maintenance of Furniture and Equipment	12,000	12,000	12,000	4,143
33001	Advertising and Promotion Costs	50,000	60,000	60,000	7,673
33003	Public Awareness Expenses	20,000	30,000	30,000	8,850
33501	Office Cleaning	1,500	1,500	1,500	-
33508	Household Sundries	15,000	15,000	15,000	12,422
33509	Cleaning Tools and Supplies	1,200	1,200	1,200	-
33604	Air Freight Expenses	500	500	500	-
33701	Conference and Workshops	10,000	12,000	12,000	5,316
33705	Course Costs and Fees	2,500	2,500	2,500	-
33902	Contribution and Subscription to Commonwealth Agencies	5,000	5,000	5,000	-
33905	Contribution and Subscription to Local Organizations	5,000	5,000	5,000	-
34007	Consulting Services	20,000	30,000	30,000	21,955
34422	Contingency Costs	23,500	23,500	15,000	23,134
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	5,340
37011	Grants to Individuals	100,000	1,000,000	755,653	-
37012	Grants to Organizations and Institutions	231,950	268,350	268,350	276,634
37015	Grants to Statutory Bodies and Corporations	2,500	2,500	2,500	-
	430395 Social Welfare Services				
31501	Medical Supplies	1,500	1,500	1,500	-
31601	Office Supplies	25,000	25,000	25,000	18,853
31602	Computer Supplies	15,000	15,000	15,000	13,815
31605	Repairs and Maintenance of Furniture and Equipment	6,000	6,000	6,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
32001	Medals, Stationary, Seals and Gifts	5,000	5,000	5,000	-
33701	Conference and Workshops	15,000	15,000	15,000	5,000
33707	Training Costs	20,000	50,000	50,000	15,505
34401	Research and Development Costs	5,000	5,000	5,000	-
37011	Grants to Individuals	-	-	-	135,000
37012	Grants to Organizations and Institutions	180,000	180,000	180,000	-
37034	Expenses of Boards and Committees	166,800	109,200	170,300	78,800
	430479 Social and Cultural Events				
31102	Food, water and refreshments	20,000	20,000	20,000	-
31601	Office Supplies	6,000	6,000	6,000	-
31602	Computer Supplies	6,000	6,000	6,000	-
32001	Medals, Stationary, Seals and Gifts	12,000	12,000	12,000	-
33001	Advertising and Promotion Costs	30,000	30,000	30,000	-
	430498 Janitorial Services				
30202	Wages	88,430	107,452	107,452	79,978
TOTAL PROGRAMME 430 Social Protection and Community Development		**3,734,143**	**5,181,623**	**5,033,023**	**2,035,826**
	432 Disaster Management				
	432610 COVID19 Response				
33508	Household Sundries	-	-	33,500	-
34422	Contingency Costs	-	-	10,000	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**43,500**	**-**
TOTAL DEPARTMENT 4501 Social Transformation HQ		**3,734,143**	**5,181,623**	**5,076,523**	**2,035,826**
02	**Board of Guardians**				
	433 Poverty Eradication				
	433395 Social Welfare Services				
30101	Salaries	111,576	126,876	126,876	112,344
30201	Salaries	98,060	95,612	95,612	110,751
30401	Duty Allowance	4,200	4,200	4,200	4,191
30406	Travelling Allowance	-	3,624	3,624	674
30709	Stipend	1,265,000	1,300,000	1,300,000	1,031,738
30716	Uniform Allowance	1,500	1,500	1,500	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31201	Vehicle supplies and parts	5,000	5,000	5,000	314
31202	Fuel and Oil	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	1,779
31602	Computer Supplies	4,000	4,000	4,000	938
33508	Household Sundries	9,000	9,000	9,000	2,504
33707	Training Costs	10,000	40,000	40,000	19,205
33711	School Supplies	8,000	8,000	8,000	1,660
34406	Funeral Expenses	40,000	80,000	80,000	58,000
	433498 Janitorial Services				
30202	Wages	29,255	31,162	31,162	36,890
	433504 Senior Citizen's Programme				
31102	Food, water and refreshments	50,000	50,000	50,000	7,911
31901	Construction Supplies	50,000	75,000	75,000	-
TOTAL PROGRAMME 433 Poverty Eradication		**1,695,591**	**1,843,974**	**1,843,974**	**1,388,899**
TOTAL DEPARTMENT 4502 Board of Guardians		**1,695,591**	**1,843,974**	**1,843,974**	**1,388,899**
03	**Community Development Division**				
	430 Social Protection and Community Development				
	430318 Project Development and/or Implementation				
30101	Salaries	275,532	320,304	320,304	266,920
30103	Overtime	10,000	10,000	10,000	4,684
30201	Salaries	208,671	208,866	208,866	204,849
30202	Wages	20,110	37,924	37,924	17,691
30203	Overtime	10,000	10,000	10,000	9,600
30207	Arrears of Wages	-	-	-	5,804
30301	Duty Allowance	-	75,000	75,000	60
30306	Travelling Allowance	18,120	45,900	45,900	15,100
30307	Mileage Allowance	20,000	45,000	45,000	925
30401	Duty Allowance	-	24,000	24,000	-
30406	Travelling Allowance	16,392	14,496	14,496	12,005
30407	Mileage Allowance	7,500	15,000	15,000	-
	430379 Public Awareness				
30709	Stipend	24,208	150,000	150,000	99,178
30716	Uniform Allowance	1,000	10,000	10,000	600
31301	Books and Periodicals	500	500	500	-
31601	Office Supplies	10,000	10,000	10,000	908

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31602	Computer Supplies	5,000	5,000	5,000	4,958
33001	Advertising and Promotion Costs	10,000	10,000	10,000	-
33003	Public Awareness Expenses	50,000	50,000	47,000	10,546
33707	Training Costs	30,000	60,000	48,000	4,579
34422	Contingency Costs	10,000	10,000	10,000	-
	430479 Social and Cultural Events				
30716	Uniform Allowance	1,000	10,000	10,000	6,421
31102	Food, water and refreshments	18,400	18,400	18,400	14,260
31601	Office Supplies	10,000	10,000	10,000	6,068
31602	Computer Supplies	6,000	6,000	6,000	477
31605	Repairs and Maintenance of Furniture and Equipment	30,000	30,000	30,000	-
32001	Medals, Stationary, Seals and Gifts	12,000	12,000	12,000	6,342
33001	Advertising and Promotion Costs	10,000	10,000	10,000	5,199
33508	Household Sundries	4,000	4,000	4,000	1,728
33604	Air Freight Expenses	500	500	500	-
33701	Conference and Workshops	10,000	10,000	10,000	500
33707	Training Costs	30,000	60,000	60,000	1,758
33713	Educational Materials	30,000	30,000	30,000	-
34007	Consulting Services	10,000	10,000	10,000	-
34109	Rental or Lease - n.e.c.	11,500	23,000	23,000	8,900
34401	Research and Development Costs	2,000	2,000	2,000	-
37012	Grants to Organizations and Institutions	2,000	2,000	2,000	-
TOTAL PROGRAMME 430 Social Protection and Community Development		**914,433**	**1,349,890**	**1,334,890**	**710,060**
	432 Disaster Management				
	432610 COVID19 Response				
33508	Household Sundries	-	-	12,000	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**12,000**	**-**
TOTAL DEPARTMENT 4503 Community Development Division		**914,433**	**1,349,890**	**1,346,890**	**710,060**
04	**Substance Abuse Prevention Division**				
	432 Disaster Management				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	432610 COVID19 Response				
33508	Household Sundries	-	-	11,300	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**11,300**	**-**
	434 Drug Demand Reduction				
	434323 Counselling Services				
30101	Salaries	-	29,504	29,504	-
30201	Salaries	-	6,750	6,750	-
30301	Duty Allowance	-	13,500	13,500	-
30306	Travelling Allowance	-	14,292	14,292	-
	434341 Health Education				
30101	Salaries	-	29,504	29,504	-
30201	Salaries	31,500	139,126	139,126	98,315
30301	Duty Allowance	-	4,230	4,230	-
30306	Travelling Allowance	-	2,868	2,868	-
30406	Travelling Allowance	-	11,315	11,315	3,970
	434379 Public Awareness				
30101	Salaries	-	84,722	84,722	-
30201	Salaries	133,187	80,245	80,245	33,675
30301	Duty Allowance	-	4,500	4,500	-
30306	Travelling Allowance	-	9,528	9,528	-
30406	Travelling Allowance	9,528	11,315	11,315	3,970
30716	Uniform Allowance	3,500	9,835	9,835	1,586
31102	Food, water and refreshments	17,820	17,820	17,820	2,073
31301	Books and Periodicals	10,000	10,000	10,000	-
31308	Printing Materials and Supplies	5,000	5,000	5,000	-
31601	Office Supplies	12,000	12,000	12,000	5,742
31602	Computer Supplies	15,000	15,000	15,000	5,394
31604	Maintenance Contract - Photocopiers	3,000	3,000	3,000	-
31605	Repairs and Maintenance of Furniture and Equipment	6,515	6,515	6,515	-
31902	Spare Parts	4,000	4,000	4,000	-
33003	Public Awareness Expenses	250,000	30,000	30,000	19,263
33501	Office Cleaning	2,000	2,000	2,000	-
33508	Household Sundries	2,000	2,000	2,000	1,140
33509	Cleaning Tools and Supplies	1,500	1,500	1,500	304
33701	Conference and Workshops	75,000	75,000	75,000	8,000
33707	Training Costs	50,000	25,000	25,000	-
33804	Telephone Cost	3,000	3,000	3,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
34007	Consulting Services	27,000	27,000	27,000	-
34401	Research and Development Costs	107,159	107,159	97,159	5,434
34422	Contingency Costs	45,000	45,000	43,700	-
	434498 Janitorial Services				
30202	Wages	17,331	17,331	17,331	12,051
TOTAL PROGRAMME 434 Drug Demand Reduction		**831,040**	**859,559**	**848,259**	**200,917**
TOTAL DEPARTMENT 4504 Substance Abuse Prevention Division		**831,040**	**859,559**	**859,559**	**200,917**
05	**Family and Social Services Division**				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	-	139,440	139,440	-
	430369 Policy Planning and Implementation				
31102	Food, water and refreshments	15,000	-	-	-
31301	Books and Periodicals	10,000	-	-	-
31304	Photocopying and Binding Services	10,000	-	-	-
31308	Printing Materials and Supplies	10,000	-	-	-
33003	Public Awareness Expenses	10,000	-	-	-
33701	Conference and Workshops	12,000	-	-	-
34007	Consulting Services	50,000	-	-	-
TOTAL PROGRAMME 430 Social Protection and Community Development		**117,000**	**139,440**	**139,440**	**-**
	432 Disaster Management				
	432610 COVID19 Response				
31506	Personal Protective Equipment	-	-	32,500	-
33508	Household Sundries	-	-	5,100	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**37,600**	**-**
	433 Poverty Eradication				
	433317 Community Service and Planning				
30101	Salaries	73,680	173,770	173,770	86,678

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30201	Salaries	213,159	264,809	264,809	277,467
30301	Duty Allowance	9,000	76,200	76,200	9,746
30306	Travelling Allowance	20,532	33,418	33,418	5,499
30307	Mileage Allowance	13,000	26,570	26,570	-
30401	Duty Allowance	26,400	18,000	18,000	-
30406	Travelling Allowance	6,000	26,400	47,200	23,683
30418	Acting Allowance	5,000	5,000	5,000	-
	433323 Counselling Services				
30101	Salaries	89,544	89,544	89,544	33,568
30301	Duty Allowance	18,000	21,000	21,000	706
30306	Travelling Allowance	3,624	32,129	32,129	9,521
30307	Mileage Allowance	14,000	29,568	29,568	666
	433376 Juvenile Probation Services				
30101	Salaries	271,140	297,036	381,336	292,481
30202	Wages	-	28,435	28,435	-
30301	Duty Allowance	42,000	125,700	125,700	17,500
30306	Travelling Allowance	20,532	51,580	51,580	28,117
30307	Mileage Allowance	25,000	48,418	48,418	-
30318	Acting Allowance	5,000	5,000	5,000	-
30713	Payment in Lieu of Vacation Leave	-	-	5,180	19,239
30716	Uniform Allowance	10,000	30,000	30,000	10,000
31601	Office Supplies	25,000	25,000	25,000	11,116
31602	Computer Supplies	28,000	28,000	28,000	31,798
31605	Repairs and Maintenance of Furniture and Equipment	7,500	7,500	7,500	-
33508	Household Sundries	30,000	15,000	15,000	8,455
33701	Conference and Workshops	12,000	25,000	25,000	14,343
33707	Training Costs	10,000	10,000	10,000	7,027
	433395 Social Welfare Services				
30101	Salaries	444,208	429,168	429,168	371,813
30201	Salaries	392,853	409,389	409,389	327,661
30202	Wages	1,752,685	1,770,379	1,770,379	1,737,386
30203	Overtime	-	-	4,000	2,989
30207	Arrears of Wages	62,000	-	-	-
30208	Severance Pay	55,000	55,000	55,000	12,855
30301	Duty Allowance	69,000	139,500	139,500	3,820
30306	Travelling Allowance	18,120	82,134	82,134	14,871
30307	Mileage Allowance	35,000	71,292	71,292	-
30318	Acting Allowance	5,000	5,000	5,000	-
30401	Duty Allowance	24,000	24,000	24,000	39,920

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30406	Travelling Allowance	41,988	31,164	31,164	24,254
30407	Mileage Allowance	1,500	3,696	3,696	855
30418	Acting Allowance	5,000	5,000	5,000	2,496
30701	Honorarium	-	-	3,000	-
30709	Stipend	20,000	20,000	20,000	217
30716	Uniform Allowance	25,000	25,000	25,000	17,410
30801	Gratuities and Terminal Grants	25,000	25,000	25,000	-
31102	Food, water and refreshments	50,000	50,000	50,000	42,450
31201	Vehicle supplies and parts	6,000	6,000	6,000	-
31301	Books and Periodicals	10,000	10,000	10,000	-
31303	Newsletter and Publications	10,000	10,000	10,000	-
31506	Personal Protective Equipment	10,000	10,000	2,500	-
31601	Office Supplies	30,000	30,000	30,000	17,506
31602	Computer Supplies	22,000	22,000	22,000	14,454
31605	Repairs and Maintenance of Furniture and Equipment	11,000	11,000	11,000	435
33001	Advertising and Promotion Costs	10,000	10,000	10,000	-
33508	Household Sundries	20,000	20,000	14,900	14,515
33701	Conference and Workshops	60,000	120,000	117,000	33,042
33707	Training Costs	20,000	20,000	20,000	15,970
34417	Bank Charges	800	800	800	-
34422	Contingency Costs	10,000	10,000	10,000	591
37011	Grants to Individuals	400,000	400,000	365,820	119,956
TOTAL PROGRAMME 433 Poverty Eradication		**4,624,265**	**5,318,599**	**5,386,099**	**3,703,076**
TOTAL DEPARTMENT 4505 Family and Social Services Division		**4,741,265**	**5,458,039**	**5,563,139**	**3,703,076**
06	**National Office of Disaster Services**				
	432 Disaster Management				
	432301 Accounting				
30101	Salaries	29,040	29,040	29,040	24,200
	432345 National Disaster Risk Reduction				
30101	Salaries	119,995	119,995	119,995	101,956
30201	Salaries	55,731	89,276	89,276	37,140
30203	Overtime	-	-	95,000	-
30301	Duty Allowance	12,000	12,000	12,000	11,314
30305	Entertainment Allowance	3,600	3,600	3,600	3,000
30306	Travelling Allowance	7,752	7,752	7,752	7,704

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30406	Travelling Allowance	3,624	3,624	3,624	3,020
33701	Conference and Workshops	15,000	20,000	20,000	1,000
33901	Contribution and Subscription to Caribbean Organizations	188,230	188,230	188,230	188,230
	432379 Public Awareness				
30101	Salaries	-	42,504	42,504	3,080
30201	Salaries	72,198	72,198	72,198	66,366
30301	Duty Allowance	-	6,000	6,000	2,556
30305	Entertainment Allowance	-	900	900	-
30306	Travelling Allowance	3,624	3,624	3,624	1,515
30401	Duty Allowance	6,000	6,000	6,000	5,000
30406	Travelling Allowance	-	5,076	5,076	199
33001	Advertising and Promotion Costs	75,000	20,000	20,000	-
	432449 Emergency Management				
30101	Salaries	85,308	67,064	67,064	62,697
30201	Salaries	47,916	53,033	53,033	52,122
30202	Wages	41,223	67,275	67,275	34,089
30306	Travelling Allowance	6,036	6,036	6,036	5,718
30709	Stipend	127,500	127,500	127,500	84,500
30716	Uniform Allowance	555	555	555	-
31102	Food, water and refreshments	10,000	6,000	6,000	6,000
31601	Office Supplies	8,000	6,000	6,000	1,602
31902	Spare Parts	20,000	15,000	15,000	7,706
33901	Contribution and Subscription to Caribbean Organizations	135,504	135,504	135,504	134,471
34422	Contingency Costs	300,000	300,000	800,000	-
36206	Other Repairs and Maintenance Costs	25,000	22,126	22,126	44,652
	432498 Janitorial Services				
30202	Wages	20,110	20,110	20,110	2,321
	432610 COVID19 Response				
31601	Office Supplies	-	-	30,000	-
33701	Conference and Workshops	-	-	120,000	-
36206	Other Repairs and Maintenance Costs	-	-	30,000	-
TOTAL PROGRAMME 432 Disaster Management		**1,418,946**	**1,456,022**	**2,231,022**	**892,158**
TOTAL DEPARTMENT 4506 National Office of Disaster Services		**1,418,946**	**1,456,022**	**2,231,022**	**892,158**
08	**Department of Social Policy, Research & Planning**				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	430 Social Protection and Community Development				
	430317 Community Services and Planning				
30101	Salaries	671,052	660,552	660,552	571,814
30201	Salaries	150,480	167,428	167,428	125,400
30301	Duty Allowance	41,400	63,000	63,000	38,500
30306	Travelling Allowance	54,828	80,184	80,184	48,908
30307	Mileage Allowance	12,000	9,600	9,600	-
30315	Other allowances and fees	-	3,600	3,600	-
30318	Acting Allowance	20,000	20,000	20,000	-
30716	Uniform Allowance	1,500	5,000	5,000	-
30801	Gratuities and Terminal Grants	27,000	-	-	-
31102	Food, water and refreshments	22,500	25,000	25,000	975
31301	Books and Periodicals	5,000	5,000	5,000	-
31303	Newsletter and Publications	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	3,000	3,000	3,000	-
31601	Office Supplies	13,500	15,000	15,000	4,679
31602	Computer Supplies	22,500	25,000	25,000	4,265
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
33508	Household Sundries	3,600	3,000	3,000	1,070
33509	Cleaning Tools and Supplies	2,700	2,000	2,000	-
33701	Conference and Workshops	18,000	20,000	20,000	-
33705	Course Costs and Fees	4,500	5,000	5,000	-
	430498 Janitorial Services				
30202	Wages	13,645	15,666	15,666	11,287
TOTAL PROGRAMME 430 Social Protection and Community Development		**1,094,205**	**1,135,030**	**1,135,030**	**806,898**
	433 Poverty Eradication				
	433395 Social Welfare Services				
30709	Stipend	123,000	123,000	123,000	47,000
31601	Office Supplies	22,000	22,000	22,000	-
31602	Computer Supplies	40,000	-	-	-
33701	Conference and Workshops	30,000	60,000	60,000	-
33707	Training Costs	13,500	15,000	15,000	2,071
TOTAL PROGRAMME 433 Poverty Eradication		**228,500**	**220,000**	**220,000**	**49,071**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
TOTAL DEPARTMENT 4508 Department of Social Policy, Research & Planning		**1,322,705**	**1,355,030**	**1,355,030**	**855,969**
09	**Gender Affairs**				
	435 Gender Equality				
	435344 Human Resource Management				
30101	Salaries	50,400	50,400	50,400	42,000
30201	Salaries	422,571	654,111	654,111	447,464
30202	Wages	38,455	37,729	37,729	35,306
30301	Duty Allowance	6,000	6,000	6,000	5,000
30306	Travelling Allowance	3,624	3,624	3,624	3,020
30401	Duty Allowance	-	12,000	12,000	10,000
30406	Travelling Allowance	3,624	27,420	27,420	17,487
31102	Food, water and refreshments	1,000	1,000	1,000	-
31303	Newsletter and Publications	10,000	10,000	10,000	-
31601	Office Supplies	3,000	3,000	3,000	1,812
31602	Computer Supplies	5,500	5,500	5,500	-
31605	Repairs and Maintenance of Furniture and Equipment	6,500	6,500	6,500	-
33003	Public Awareness Expenses	8,000	8,000	8,000	8,000
33101	Security Services	1,500	1,500	1,500	-
33508	Household Sundries	3,600	3,600	3,600	2,450
33509	Cleaning Tools and Supplies	400	400	400	-
33701	Conference and Workshops	6,000	6,000	6,000	5,900
33707	Training Costs	10,000	10,000	10,000	-
33713	Educational Materials	10,000	10,000	10,000	-
34302	Resettlement Costs	10,000	10,000	10,000	-
34401	Research and Development Costs	8,000	8,000	8,000	-
TOTAL PROGRAMME 435 Gender Equality		**608,174**	**874,784**	**874,784**	**578,439**
TOTAL DEPARTMENT 4509 Gender Affairs		**608,174**	**874,784**	**874,784**	**578,439**
10	**Youth Affairs**				
	430 Social Protection and Community Development				
	430344 Human Resource Management				
30101	Salaries	145,068	135,260	135,260	126,157
30103	Overtime	10,000	10,000	10,000	-
30201	Salaries	106,240	106,240	140,640	99,277
30203	Overtime	10,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30301	Duty Allowance	-	9,000	9,000	7,850
30306	Travelling Allowance	7,248	66,000	66,000	19,659
30406	Travelling Allowance	7,248	12,000	12,000	6,040
30701	Honorarium	-	-	7,000	-
30713	Payment in Lieu of Vacation Leave	-	-	-	5,116
30716	Uniform Allowance	1,500	5,000	5,000	-
31102	Food, water and refreshments	6,000	7,000	7,000	6,005
31307	ID Cards	500	500	500	-
31601	Office Supplies	3,900	4,500	4,500	4,256
31602	Computer Supplies	3,900	4,500	4,500	4,250
31605	Repairs and Maintenance of Furniture and Equipment	4,300	5,000	5,000	-
33206	Insurance - n.e.c.	7,280	8,280	8,280	-
33508	Household Sundries	6,000	7,000	7,000	-
33604	Air Freight Expenses	1,000	1,000	1,000	-
33605	Express Mail Services	500	500	500	-
33902	Contribution and Subscription to Commonwealth Agencies	41,565	48,565	48,565	-
	430369 Policy Planning and Implementation				
31602	Computer Supplies	8,600	10,000	10,000	-
33003	Public Awareness Expenses	17,000	20,000	20,000	6,575
33402	Computer Software upgrade costs	7,800	9,000	9,000	-
33701	Conference and Workshops	25,000	65,000	65,000	27,316
33707	Training Costs	25,000	65,000	65,000	23,120
33807	Internet Costs	2,600	3,000	3,000	-
34007	Consulting Services	6,000	7,000	7,000	-
37012	Grants to Organizations and Institutions	22,000	25,000	25,000	-
	430415 Youth Development Services				
31301	Books and Periodicals	17,000	20,000	20,000	-
31304	Photocopying and Binding Services	1,700	2,000	2,000	-
31601	Office Supplies	4,300	5,000	5,000	3,712
31602	Computer Supplies	8,600	10,000	10,000	9,337
33001	Advertising and Promotion Costs	8,600	10,000	10,000	8,425
33003	Public Awareness Expenses	8,600	10,000	10,000	-
33701	Conference and Workshops	20,000	50,000	50,000	-
33707	Training Costs	40,000	100,000	100,000	52,700

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33710	Audio Visual Materials and Supplies	2,600	3,000	3,000	-
34001	Project Management	6,000	7,000	7,000	-
34401	Research and Development Costs	6,000	7,000	7,000	-
	430472 Teaching, Training and Development				
31601	Office Supplies	8,600	-	-	-
31602	Computer Supplies	-	10,000	10,000	-
33701	Conference and Workshops	25,000	60,000	60,000	59,900
33707	Training Costs	20,000	50,000	50,000	-
33710	Audio Visual Materials and Supplies	4,300	5,000	5,000	-
33713	Educational Materials	4,300	5,000	5,000	-
	430479 Social and Cultural Events				
31601	Office Supplies	6,000	7,000	7,000	662
31602	Computer Supplies	8,600	10,000	10,000	-
33002	Marketing Costs	1,500	1,500	1,500	9,216
33701	Conference and Workshops	25,000	60,000	60,000	58,750
33707	Training Costs	20,000	50,000	8,600	49,250
33807	Internet Costs	2,600	3,000	3,000	-
	430498 Janitorial Services				
30201	Salaries	-	18,192	18,192	16,982
30202	Wages	18,192	-	-	-
	430508 Special Events and Activities				
31102	Food, water and refreshments	43,000	50,000	50,000	26,375
31601	Office Supplies	5,200	6,000	6,000	-
32001	Medals, Stationary, Seals and Gifts	25,000	30,000	30,000	18,750
33001	Advertising and Promotion Costs	13,000	15,000	15,000	7,578
33508	Household Sundries	-	-	-	1,750
33701	Conference and Workshops	22,000	50,000	50,000	-
33707	Training Costs	25,000	60,000	60,000	29,289
TOTAL PROGRAMME 430 Social Protection and Community Development		**876,941**	**1,359,037**	**1,359,037**	**688,297**
	432 Disaster Management				
	432610 COVID19 Response				
33508	Household Sundries	-	-	3,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**3,000**	**-**
TOTAL DEPARTMENT 4510 Youth Affairs		**876,941**	**1,359,037**	**1,362,037**	**688,297**
11	**Local Government**				
	430 Social Protection and Community Development				
	430317 Community Services and Planning				
30201	Salaries	88,617	132,664	132,664	73,850
30202	Wages	33,033	33,033	33,033	27,315
30305	Entertainment Allowance	-	50,000	50,000	-
30406	Travelling Allowance	7,872	15,744	15,744	6,560
30418	Acting Allowance	5,000	5,000	5,000	-
30716	Uniform Allowance	200	7,000	7,000	6,203
31303	Newsletter and Publications	10,000	10,000	10,000	-
31307	ID Cards	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	1,599
31602	Computer Supplies	5,000	5,000	5,000	918
33003	Public Awareness Expenses	10,000	10,000	10,000	-
33508	Household Sundries	5,000	5,000	5,000	4,182
33701	Conference and Workshops	10,000	10,000	10,000	-
33705	Course Costs and Fees	60,000	60,000	60,000	-
34109	Rental or Lease - n.e.c.	4,000	3,000	3,000	-
37012	Grants to Organizations and Institutions	20,000	20,000	20,000	13,367
	430318 Project Development and/or Implementation				
30201	Salaries	223,452	262,602	262,602	185,956
30203	Overtime	5,000	5,000	5,000	-
30406	Travelling Allowance	41,760	70,848	70,848	36,768
30415	Other allowances and fees	3,000	3,000	3,000	-
30709	Stipend	2,000	2,000	2,000	-
31102	Food, water and refreshments	12,000	4,000	4,000	375
33001	Advertising and Promotion Costs	20,000	20,000	20,000	-
33707	Training Costs	50,000	96,000	96,000	24,565
36010	Repairs or Maintenance of Roads, Streets and Drains	25,000	25,000	25,000	-
TOTAL PROGRAMME 430 Social Protection and Community Development		**650,934**	**864,891**	**864,891**	**381,658**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
TOTAL DEPARTMENT 4511 Local Government		**650,934**	**864,891**	**864,891**	**381,658**
12	**Establishment Division**				
	390 General Public Services				
	390344 Human Resource Management				
30101	Salaries	1,912,872	1,881,288	1,921,288	1,561,879
30103	Overtime	15,000	15,000	15,000	7,962
30202	Wages	72,176	77,728	77,728	77,535
30301	Duty Allowance	82,723	104,400	104,400	70,962
30305	Entertainment Allowance	4,500	4,500	4,500	3,077
30306	Travelling Allowance	90,172	108,492	108,492	72,371
30317	Substitute Allowance	180,000	360,000	360,000	180,766
30318	Acting Allowance	500,000	600,000	600,000	525,232
30701	Honorarium	-	-	6,000	-
30713	Payment in Lieu of Vacation Leave	-	-	-	5,348
30716	Uniform Allowance	1,200	1,200	1,200	1,200
31001	Subsistence Allowance	200,000	800,000	760,000	1,415,733
31002	Ticket Expenses	250,000	700,000	700,000	477,227
31004	Leave Passage Grant	200,000	400,000	400,000	395,516
31601	Office Supplies	30,000	30,000	30,000	48,747
31604	Maintenance Contract - Photocopiers	6,000	6,000	6,000	4,500
31605	Repairs and Maintenance of Furniture and Equipment	3,600	3,600	3,600	2,672
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
33401	Computer Hardware Maintenance Costs	13,000	13,000	13,000	10,458
33402	Computer Software upgrade costs	3,000	3,000	3,000	-
33508	Household Sundries	15,000	15,000	15,000	-
33707	Training Costs	15,000	15,000	15,000	-
33901	Contribution and Subscription to Caribbean Organizations	389,260	311,408	311,408	-
34007	Consulting Services	60,000	60,000	60,000	-
TOTAL PROGRAMME 390 General Public Services		**4,044,503**	**5,510,616**	**5,516,616**	**4,861,185**
TOTAL DEPARTMENT 4512 Establishment Division		**4,044,503**	**5,510,616**	**5,516,616**	**4,861,185**
13	**Training Division**				
	390 General Public Services				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	390472 Teaching, Training and Development				
30101	Salaries	143,916	294,552	294,552	134,555
30201	Salaries	18,069	14,456	14,456	13,554
30202	Wages	32,332	46,915	46,915	35,107
30301	Duty Allowance	14,400	14,400	14,400	12,000
30306	Travelling Allowance	7,752	28,980	28,980	9,229
30801	Gratuities and Terminal Grants	9,500	9,500	9,500	-
31102	Food, water and refreshments	20,000	30,000	30,000	4,923
31601	Office Supplies	3,200	3,200	3,200	2,113
31602	Computer Supplies	6,400	12,800	12,800	2,747
31605	Repairs and Maintenance of Furniture and Equipment	3,700	3,700	3,700	1,525
33508	Household Sundries	10,000	10,000	10,000	2,925
33701	Conference and Workshops	20,000	45,000	45,000	15,162
33705	Course Costs and Fees	25,000	75,000	75,000	11,040
33707	Training Costs	25,000	50,000	50,000	-
33710	Audio Visual Materials and Supplies	15,000	15,000	15,000	-
33713	Educational Materials	7,000	14,000	14,000	-
34007	Consulting Services	92,400	184,800	184,800	-
	390473 Professional Development				
30101	Salaries	23,040	87,445	87,445	52,925
30201	Salaries	-	3,614	3,614	307
30202	Wages	14,583	11,101	11,101	-
30716	Uniform Allowance	6,000	6,000	6,000	-
31601	Office Supplies	1,400	1,400	1,400	353
31602	Computer Supplies	800	800	800	-
31605	Repairs and Maintenance of Furniture and Equipment	600	1,200	1,200	-
33701	Conference and Workshops	10,000	20,000	20,000	-
33705	Course Costs and Fees	10,000	50,000	50,000	-
33707	Training Costs	25,000	50,000	50,000	24,575
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	3,000	3,000	-
TOTAL PROGRAMME 390 General Public Services		**548,092**	**1,086,863**	**1,086,863**	**323,040**
TOTAL DEPARTMENT 4513 Training Division		**548,092**	**1,086,863**	**1,086,863**	**323,040**
14	**Boys' Training School**				
	430 Social Protection and Community Development				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	430415 Youth Development Services				
30101	Salaries	44,772	92,195	92,195	37,310
30201	Salaries	354,512	768,556	768,556	348,357
30202	Wages	71,302	91,500	91,500	59,300
30203	Overtime	40,000	40,000	40,000	-
30208	Severance Pay	-	-	12,000	16,048
30301	Duty Allowance	-	7,200	7,200	150
30306	Travelling Allowance	7,752	15,480	15,480	6,460
30315	Other allowances and fees	600	600	600	350
30318	Acting Allowance	-	-	-	15,454
30401	Duty Allowance	-	36,000	36,000	-
30406	Travelling Allowance	-	10,800	10,800	-
30418	Acting Allowance	8,808	8,808	8,808	-
30709	Stipend	15,000	30,000	30,000	-
30716	Uniform Allowance	15,000	40,000	40,000	4,937
31102	Food, water and refreshments	75,000	92,800	92,800	37,069
31501	Medical Supplies	5,000	10,000	10,000	31
31506	Personal Protective Equipment	5,000	5,000	5,000	-
31601	Office Supplies	20,000	35,000	35,000	18,765
31602	Computer Supplies	15,000	30,000	30,000	29,159
31804	Production Expenses	5,000	10,000	10,000	4,719
31901	Construction Supplies	5,000	10,000	10,000	-
31902	Spare Parts	3,000	5,000	5,000	-
33508	Household Sundries	8,000	14,000	14,000	5,196
33701	Conference and Workshops	10,000	20,000	8,000	1,722
33707	Training Costs	5,000	8,000	8,000	16,996
33711	School Supplies	5,000	10,000	10,000	3,031
33802	Industrial Gas Cost	4,000	8,000	8,000	-
34422	Contingency Costs	3,000	5,000	5,000	1,617
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	5,000	5,000	850
36206	Other Repairs and Maintenance Costs	3,000	6,000	6,000	1,225
TOTAL PROGRAMME 430 Social Protection and Community Development		**731,746**	**1,414,939**	**1,414,939**	**608,746**
TOTAL DEPARTMENT 4514 Boys' Training School		**731,746**	**1,414,939**	**1,414,939**	**608,746**
TOTAL MINISTRY 45 Social Transformation, Human Resource Development, and the Blue Economy		**22,118,513**	**28,615,267**	**29,396,267**	**17,228,270**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
TOTAL RECURRENT EXPENDITURE		22,118,513	28,615,267	29,396,267	17,228,270

Attorney General's Office & Ministry of Legal Affairs, Public Safety, and Labour

Budget Plan

For the FY 2021

Ministry Overview

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

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

The Ministry comprises of the following Divisions and Unit:

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

Vision Statement

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

Mission Statement

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

Services Performance Review and Critical Issues

ACHIEVEMENTS

1. To ensure compliance with Covid-19 protocols, virtual hearings using Microsoft Teams are conducted at the Family Court for Child Justice Board sittings, Juvenile Court and applications for Care Orders. Virtual hearings may also be conducted for other matters upon request.
2. The efficiency of the Family Court has been greatly improved with the installation of an audio digital recording system (Liberty Player) and a Xerox printer which were secured with the assistance of the Eastern Caribbean Supreme Court and its partner agencies. This technology has expedited the time in which the trial of matters are concluded and enables the court to immediately provide copies of Court Orders to litigants.
3. Before commencing proceedings in any court, a person should consider obtaining legal advice. However, no one should be denied access to the Family Court on account of an inability to secure the services of an attorney-at-law. Therefore, persons may be assisted with the completion of the prescribed forms in respect to routine applications. To more adequately assist pro-se litigants, an office manual has been created to guide staff on the practices and procedures relating to the conventional applications that are made to the court.
4. In collaboration with the GARD Center a three-part brochure entitled "Your Child & The Law" was published. The brochure was designed to stimulate awareness to the provisions of the Child Justice Act and the procedures that would apply to children who come in conflict with the law. Parents and children who are to appear before the Child Justice Board/Juvenile Court receive a copy of this brochure when served with the summons.
5. The Sentencing Guidelines Rules which were launched in Antigua and Barbuda on the 17th September, 2019 have been put into practice at the High Court and by all accounts, have brought a level of consistency in the sentencing of convicted persons.
6. The lockdown and partial closure of the High Court during the period March to May 2020 did not negatively impact the business of the Civil Division, since matters which had been adjourned during the lockdown and partial closure were rescheduled and heard during the Court's vacation in August, 2020. The Judiciary and members of staff of the

High Court should be highly commended for their dedication and commitment during this period. As a result of their efforts, no arrears were created; unlike many other courts in the region.

7. The ability of the court to cope with video conferencing as a result of the Covid 19 Pandemic was put to the test in the FY 2020 and the result is a resounding success. The Eastern Caribbean Supreme Court (ECSC) made additional zoom accounts available to the court as all civil matters were conducted via video conference, from March 2020 and continuing. As stated earlier, two judges were able to sit remotely to hear cases and at the time of writing this report a replacement Master is currently also sitting remotely.
8. The Court's broadband width has been sufficient to support this level of video conferencing; the highlight being the Court of Appeal's ability to conduct two sittings remotely, in May and September 2020 with very little technical issues. The availability of a dedicated IT technician has been invaluable.
9. The new Antigua and Barbuda Civil Registry was opened to the public in September, 2020. The Registry is no longer a unit of the High Court but a division of the Ministry. Thousands of records have now been entered into the database via a Microsoft Excel programme which was designed for that process. To date, all marriages in Antigua and Barbuda have been entered and are current; and the deaths are almost current. Great inroads have been made with the birth records, both historical and recent.
10. The automation project will see the launch of phase one of the Civil Registry Vital Statistics (CVRS) software in February 2021 and the implementation of the new legislation and fees. Phases two, three, four and five will commence in April 2021 with the launch of the new registration process for marriages, adoptions, divorces, and the change of names via deed polls and application.
11. After over 10 years of legal battles, the office of the Director of Public Prosecutions successfully completed the most protracted extradition request. Mr. Leroy King was finally extradited to the United States after utilizing all courts; the Magistrates' Court, the High Court and the Court of Appeal on two or more occasions and the Privy Council. Mr. King was charged in relation to the two billion dollars Ponzi scheme which was managed by the Stanford International Bank in Antigua, a company which was owned by R. Allen Stanford.

.

12. The Antigua and Barbuda Intellectual Property and Commerce Office (ABIPCO) received donor funding from Compete Caribbean to assist with the automation of the Commerce Section. This project includes data entry, validation of data, review of legislation and improvements to make Online Companies Registration Software (OCRS) more functional.
13. A cooperation between ABIPCO and the Trinidad and Tobago Intellectual Property Office has assisted (ABIPCO) with the examination of Patent applications.
14. A booklet on a guide for entrepreneurs about the Madrid Protocol in Antigua and Barbuda, was published with the European Intellectual Property Organisation.
15. The land folio software has significantly enhanced daily processes between the Land Registry and the Survey and Mapping Division. The linkage between the Land Registry, the Survey and Mapping Division and the Inland Revenue Department is almost fully operational. Provided that all maintenance fees are paid to Trimble Navigation Limited, all departments that are utilizing the software should roll out version 6 in the first quarter of 2021.
16. The Registrar of Lands' recommendation for an increase in filing fees was approved by the Cabinet and took effect from 1st August 2020. Since these costs had remained stagnant for many years, the increases in some instances were in excess of one hundred percent (100). The increases have resulted in additional revenue for the government.
17. The Industrial Court was relocated to its current premises in June, 2020. The new site at Woods Estate provides the requisite space and ambiance for successful operation of the court.
18. The introduction of a Civil Court at the Magistrates' Court has improved the efficiency of the court tremendously. There is currently no major backlog of civil matters.
19. Delays in the preparation and submission of Depositions from the Magistrates' Court to the High Court have been stemmed, thus alleviating the inordinate delays in the trial of matters at the High Court.
20. In an effort to save LIAT (1974) from going into liquidation, the Government of Antigua and Barbuda through the Prime Minister, filed a Petition in the High Court on 23rd July,

2020 in Claim No. **ANUHCV2020/0261 Gaston Browne v In the matter of LIAT (1974) Ltd.** The purpose of filing the Petition was to:

i. Ensure the survival of LIAT (1974) Ltd.
ii. Re-organization of LIAT (1974) Ltd.
iii. To enable LIAT (1974) Ltd. to have the ability to improve the dire financial situation for the benefit of its unsecure creditors.

The Petition was filed pursuant to section 556 (1) (c) (i) and (ii) of the Companies (Amendment) Act No.17 of 2020 for the rehabilitation of LIAT (1974) Ltd. and for the appointment of an Administrator.

On the 24th day of July, 2020, the following Order was made by the Court:

1. Pursuant to Section 557 of the Companies (Amendment) Act, 2020 Mr. Cleveland Seaforth is appointed as Administrator.
2. Without prejudice to the generality of the automatic stay under section 564 (1) (a) of the Companies (Amendment) Act, 2020 all steps, actions or proceedings taken by LIAT (1974) limited, its shareholders, directors, officers or creditors to wind up or liquidate the Company are hereby stayed.

The legal team, headed by the Deputy Solicitor General, merits high commendation.

CRITICAL ISSUES

1. Regrettably, there has been no change in the replacement of the air conditioning systems at the High Court, as to date, only $90,000.00 have been paid from the contract amount of $650,000.00 for the replacement of the systems. The Court is now subjected to having piecemeal repairs done on a regular basis to prop up a system which has gone past its due date. This has caused several disruptions to the court's schedule. Payment of the balance of the contract sum should be addressed urgently.
2. The Eastern Caribbean Supreme Court is owed in excess of $7.5 million dollars, as very limited cash contributions have been made for the last three (3) years. This has impacted the level of service provided to the High Court by the Eastern Caribbean Supreme Court.

It is therefore imperative that the arrears are reduced as quickly as possible to enable the Eastern Caribbean Supreme Court to resume the level of service previously provided.

3. Leakages in many offices at the Ministry's headquarters has worsened tremendously. The offices that are occupied by the Solicitor General and the Director of Public Prosecutions are most affected. This matter has been ongoing in excess of five years
4. The building which houses the government's printer is in need of urgent attention. The ventilation is extremely poor. This is particularly concerning, considering the daily functions of the printer with the constant use of printing presses.
5. Late payment of the annual software maintenance fees amounting to US$35,000.00 is the single greatest challenge for the Land Registry. Maintenance fees which were due on 1st January 2020 remain outstanding.
6. Because the Land Registry is 100% reliant on the Land folio system, the risk of server issues disabling the Registry's operations is a grave threat. Unfortunately, the Land Registry continues to share a server with several other departments.
7. The general difficulty and inability to receive payments from the Treasury has been the basis of frustration and reduced productivity; a situation which has the potential to erode workers' morale.

Organizational Matters

Achievements

1. One additional legal officer has successfully completed a Master's Degree in Legislative Drafting, while another officer is currently pursuing the said course.
2. Several other staff, both legal and administrative continue to pursue further education. The Ministry provides support to officers in this regard.

Priorities, Strategies and Key Indicators

Priorities	**Strategies**	**Indicators**
Establishment of a Crown Prosecution Service to strengthen judgment – the Justice system.	Employment of adequate numbers of suitably qualified legal officers	**Outputs:** More timely preparation of case files for trial. More satisfactory conclusion of matters taken before the court. **Outcomes:** Significant reduction in the inordinate delays in hearing in number of back logged cases hence reduction. Increased legal competence.
Construction of facility to accommodate the Family Court. The Family Court is a pilot project for the Eastern Caribbean.	Finalize drawings for the facility. Secure funding from the Caribbean Development Bank for construction. Complete all tendering and procurement processes by the first quarter of 2020.	**Outputs:** Approval of loan by the Caribbean Development Bank. Award of contract to successful contractor. **Outcomes:** State of the art facility to accommodate the Family Division of the High Court.
Creation of a Sexual Offence Register	Organize public and other consultations in preparation for drafting legislation to support creation of the Register. Enactment of legislation for creation and management of the Register.	**Outputs:** Public sensitization and participation in the process. Creation of Sexual Offence Register. **Outcomes:** Ready access to information regarding sexual offenders. Improvement in identification and monitoring of sexual offenders.

Inclusion of Intellectual Property in schools' Curricula	Finalize draft of the proposed curricula. Provide training for Teachers.	**Outputs:** Students having an appreciation of IP at an early stage **Outputs:** Acknowledgement of Rights to identifiable competences/skills
Automation of the Commerce Registry and ongoing automation of Intellectual Property Registry.	Create a website for users of the Registry to improve the processing time for the selected services. Online filings, redesign and simplify forms.	**Outputs:** Online filing of new business names and new company registrations and post registrations document. Shortened period for registering new business names and incorporating new companies. Public awareness of the Industrial Court and the work it performs. **Outcomes:** Filing Options available. Online payments allowed and receipts printed automatically.
Securing/storage of critical documents and information against disaster.	Planning and adoption of a disaster management system with emphasis on storage of computerized data in the event of disaster or catastrophe	**Outputs:** Continuity plan after a disaster **Outcomes:** Normal operation of business after a disaster.

Ministry of Legal Affairs, Public Safety, and Labour Headquarters

Business Plan For the FY 2021

Ministry Overview

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

- The prevention, detection and prosecution of crime.
- The maintenance of law and order.
- Enforcement of laws.
- The identification, documentation, collection, and analysis of forensic evidence.
- The maintenance of industrial peace.
- The enforcing of the law relative to the health, safety and welfare of employees.
- Labour dispute management and mediation.

The Ministry comprises the following Departments, Division and Units:

- Ministry Headquarters – ***Public Safety and Labour***
    - Trafficking in Persons (Prevention) Secretariat **(TIPPS)**
    - Antigua and Barbuda Trafficking in Persons Prevention Unit (**ABTIPPU**)
    - Policy Research and Development Unit **(PR&DU)**
    - Project Support and Implementation Unit **(PS & IU)**
    - New Experience Work Programme
- Antigua & Barbuda Forensic Services (**ABFS**)
    - Forensic Science Laboratory
- Royal Police Force of Antigua and Barbuda (**RPFAB**)
    - Fire Brigade
    - Sir. Wright F. George Police Training Academy (**SWFGPTA**)
    - Forensic Evidence Recovery Unit **(FERU)**
- Her Majesty's Prisons (**HMPs**)
- Labour Department
    - New Experience Work Programme

Vision

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

Mission Statement

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

Service Performance Review

Introduction

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

The Ministry is comprised of several departments/units such as:-

- Ministry Headquarters;
- Antigua & Barbuda Forensic Services (ABFS);
- Royal Police Force of Antigua and Barbuda;
    - Antigua and Barbuda Fire Brigade;
    - Sir Wright F. George Police Academy;
- Her Majesty's Prisons;
- Labour Department;

- Trafficking in Persons (Prevention) Secretariat **(TIPPS);**
- Antigua and Barbuda Trafficking in Persons Prevention Unit (**ABTIPPU**);
- Policy Research and Development Unit **(PR&DU); and**
- Project Support and Implementation Unit **(PS & IU).**

Throughout the Ministry, staff members were exposed to capacity building opportunities locally, regionally and internationally, in areas such as **Strategic Management workshops, Analysis of Forensic Evidence, Project Management. Trafficking in Persons Prevention, Labour Relations and Mediation**, **Forensic Evidence Recovery** and **Cybercrime** and **Security**, etc.

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

There are several projects being undertaken by the Ministry Headquarters and its departments/units which are vital to the success of the Ministry in providing an efficient and reliable service to the people of Antigua and Barbuda.

The Ministry wishes to assure the government, people of Antigua and Barbuda and visitors that its aim is to continue to make Antigua and Barbuda a safe and secure place to work, live and vacation in peace and harmony.

Ministry Headquarters

The Ministry of Legal Affairs, **Public Safety and Labour** has a number of critical functions under its command, many of which are directly linked to the country's safety and security. It is well known that the security agencies that fall within the Ministry, are party to many regional and international agreements and treaties, which require strict adherence to implementation, management, monitoring and reporting standards.

Recognizing that some changes are required to enable the ministry to take full advantage of assistance available from agencies such as the **United States Agency International Development** (USAID) and USID, **CARICOM IMPACCS**, **Caribbean Development Bank** (CDB), the **International Labour Organization** (ILO), the **World Bank**, the **Caribbean Basin Security Initiative** (CBSI) and others, the Ministry of Legal Affairs, **Public Safety and Labour**

has identified the streamlining of **Policy Development** and **Administration**, **Project Implementation** and **Records Management** and **Activity Monitoring**, **Evaluation** and **Reporting**, as areas of priority.

In order for the Ministry to ensure that its goals and objectives are achieved in a timely and effective manner, the Ministry has embarked on outfitting the entire Ministry Headquarters with **fiber-optic technology**, thus allowing for the quick transmission and collection of digital data and research.

The Ministry has employed a Legal Counsel who is assigned to the advice the Labour Department and the Ministry in legal matters.

Antigua & Barbuda Forensic Services (ABFS)

The **Antigua & Barbuda Forensic Services (ABFS)** has been mandated by the Government of Antigua and Barbuda to be a multidiscipline forensic science laboratory which will be an essential component in the fight against crime in the Criminal Justice System.
The **Antigua & Barbuda Forensic Services (ABFS)** is the **brainchild of the first qualified Forensic Scientist** in Antigua and Barbuda **Mr. Michael Murrell, MCSFS, Forensic Investigator/Consultant.**

The ABFS is establishing a multidiscipline Forensic Science Laboratory with the intention of assisting all the law enforcement agencies here in Antigua and Barbuda, the Caribbean region and internationally in their fight against crimes and in the detection of crimes by providing the much-needed professional scientific analysis of forensic evidence that is recovered from crime scenes.

Mr. Murrell is supported at the ABFS by **two (2)** very well qualified **Forensic Scientist and an Administrative Assistant/Office**

Manager in the daily running of the ABFS Administrative Office.

The three (**3**) highly qualified Forensic Scientists specialize in the areas of **Forensic DNA Profiling** and **Crime Scene Management**, **Forensic Chemistry**, **Forensic Toxicology** and Forensic evidence Examination, etc. and are readily available to assist and perform the forensic examination of evidence. However, the ABFS is in urgent need of a suitable temporary facility to house the forensic science laboratory and its equipment so as to allow some aspects of forensic examination and the analysis of forensic evidence to be conducted to aid the law enforcement agencies. This has been an on-going challenge.

In 2021 the ABFS will seek out professional conferences and training programmes to keep its staff up to date with the ever-changing techniques and technology in the areas of forensic science.

The ABFS has already drafted legislation which is to be called the "**Antigua and Barbuda Forensic Services (ABFS) Bill**" and which details the establishment, purpose, functions, and powers to govern the operations of the ABFS and give it some teeth. The draft legislation was submitted to the Legal Drafters at the Ministry of Legal Affairs some time ago for review and when completed will be submitted to the Legislature for ratification.

The ABFS has identified two (**2**) sectors that urgently require forensic services and intends to exploit them. The first of those segments are, all law enforcement agencies in Antigua and Barbuda.The second segment is the private sector, overseas member states governments and organizations; and extra regional countries and international agencies.

Royal Police Force of Antigua and Barbuda (RPFAB)

The Royal Police Force of Antigua and Barbuda continues to focus its resources on the safety of the citizens and visitors of Antigua and Barbuda. This will be accomplished through government and force policies as well as collaborating with senior public servants and other agencies. Consideration will also be given to the views and proposals from senior members of the constabulary and members of the public.

Police personnel continued to respond with bravery and maintaining high levels of professionalism, even though sometimes they had to face the challenges of being in hostile environments. The police administration has seen a decreased in all crime for 2020.

The COVID-19 pandemic that is impacting the world, force the government to declare a State of Emergency which included a Curfew of varying times. As a result of the type of curfew imposed, the Police and not Defence Force was responsible for the security of the islands. Although this did not change the strategies of the force, a few adjustments had to be made by members of the force in keeping with the new regulations created by the government. This created a strain on the Human Resources of the organization and forced the cancellation of all vacation leave. It also forced an increase in patrols and focus spending. The wearing of face mask, social distancing, frequent washing of hands, use of hand sanitizer and the wearing of gloves became mandatory.

The continued effective management of the police resources is certainly high on their agenda for 2021. High costs of policing must be matched by an equal high level of efficiency, in relation to fiscal management. Every aspect of police expenditure will be reviewed to ensure that our customers receive value for their money and that inefficient and uncreative practices are identified and discontinued.

It is priority that Royal Police Force of Antigua and Barbuda collaborate with other agencies to ensure that we have proper road safety management mechanisms in place, as we strengthened the institutional and operational capacity to achieve national road safety. The goal is to reducing traffic accidents especially road fatalities.

It is incumbent that the organization demonstrates continued compliance to applicable standards, by tracking performances and identifying changes that are necessary to our procedures.

This plan will be subjected to scrutiny and amendments throughout the year to meet and reflect any operational changes in policing activities. It is written in the required format as laid out in the Business Plan Template which is being circulated by the Ministry of Finance and has been drawn up to support the delivery of the Royal Police Force operational priorities for 2021.

Fire Department

During the Financial Year 2020, the Fire Brigade followed through with its mandate to save lives and property through effective Fire Suppression at the scenes of fires, and Fire Prevention Awareness in schools, hotels and the electronic media.

The Fire Brigade responded to Emergencies as follows:

- Two hundred and thirty (**230**) Fire Calls and sixty-five (**65**) Motor Vehicle Accidents.

Fire Safety and Prevention continued to be an integral part of the Fire Brigade's mandate which includes:

- Training with staff of various Government and Private Agencies.
- Facilitating field trips with various youth groups and educational institutions to educate them about the dangers of fires.
- Performing fire safety inspections and promoting good housekeeping and best practices.

Fire investigation is a critical function of the department since determining the cause of a fire can often provide insight into preventing future fires.

So far for the year 2020, fourteen (**14**) fire fighters from various stations undertook a Refresher Basic EMT Course at the AUA Campus. Fire Brigade has scheduled a one (**1**) Week Urban Search and Rescue Course, one (**1**) week Rescue and Extrication, and a one (**1**) week Professional Association of Diving Instructors (PADI) Certification and Water Rescue Course. The courses were held at the Sir Wright George Academy, and will include participants from the

Fire Brigade, Regular Police, Her Majesty's Prisons, Antigua and Barbuda Defense Force (ABDF), and the Emergency Medical Services (EMS).

In 2021, the Fire Brigade will seek to better serve the country of Antigua and Barbuda through:

- Increased fire prevention efforts including increased children and adult education, public service announcements, expositions and town hall meetings.
- Improved fire suppression responses by increasing the assets, such as new fire tenders, that are available to firefighters.
- Increased professional development for firefighters.

In light of all the new developments taking place in the St. John's Harbour and the Heritage Quay, Falmouth and Barbuda Port areas; the Fire Brigade is now moving forward with plans to establish its new Marine Firefighting Unit with the acquisition of a Marine Firefighting Vessel "FireStorm 36 Boat" which will enhance its capabilities to fight fires in and around the nation's ports and waters.

The Fire Brigade is seeking to improve on its management of its scare resources by improving its accounting and procurement performance. To assist with this endeavour, the Ministry is in the process of establishing an Accounts and Procurement Department within the St. Johns' Police Station compound to assist the Fire Brigade in relieving its officers, so they can return to their firefighting duties and not have to be troubled with such administrative matters. This department will oversee the accounts and procurement duties for all fire stations to include the fire station in Barbuda.

The Fire Brigade is presently **lobbying with the Government for its separation from the Royal Police Force of Antigua and Barbuda** so as to be able to manage its own affairs. **Stay tuned** for further developments.

<u>Sir Wright F. George Police Academy</u>

The quality of service required to ensure that Officers can effectively combat criminal activities are significantly hinged on

the training received. As such, it is imperative that the Sir Wright F. George Police Academy receives the required funding in order to meet the need of the Organization in its crime fighting strategies.

The Academy has been operating from its present location for over **50** years and prior to that it was the home of Mr. and Mrs. Langford. Over the years due to its antiquated nature, renovation and or expansion has proved futile, hence the recommendations made by engineers on the viability of such measures.

It is therefore the mission of the Administrators of the Academy to construct a new facility on the said compound equip to offer 21st century services with appropriate amenities to include fencing. This is with a view to augment the echelon of service offered to the students and by extension the experience the visitors and citizens of the twin island state receives. Moreover, the ambiance of the facility will attract both local and regional clientele to conduct training, conference and other revenue generated events at the facility.

Forensic Evidence Recovery Unit (FERU)

The **Forensic Evidence Recovery Unit (FERU)** is the crime scene processing arm of the Royal Police Force of Antigua and Barbuda. The FERU currently operate twenty-four (24) hours daily from Police Headquarters on American Road and St. Johns Police Station and has a staff complement of eleven (**11**) scenes of crime officers.

The scenes of crime officers of the FERU hold themselves responsible for providing independent, timely, accurate and objective scientific investigations and analysis through forensic evidence collection and proper storage.

Message:

The aim of the FERU is to reduce the amount of unsolved serious crimes in Antigua and Barbuda by fifteen (**15**) percent by the end of 2021 and will extend its expertise to all departments of Law Enforcement and civil society in order to facilitate investigators in the

prosecution of criminal matters. The FERU will engage the Forensic Scientist of the **Antigua & Barbuda Forensic Services (ABFS)** which is in the process of establishing a forensic science laboratory in Antigua and Barbuda and international partners to assist in the analysis of exhibits where we do not have the equipment or facilities to complete certain examinations in the interest of the public.

Her Majesty's Prison (HMP)

As mandated under the Laws of Antigua and Barbuda, Chapter 341 the roles and functions of the Prisons primarily is to manage offenders in a safe, secure and humane environment and provide opportunities for reintegration through rehabilitation and education.

Her Majesty's Prisons (H. M. Prisons) has found it very difficult over the many years to accurately fulfil this mandate, as there have been, and still are numerous issues which are stymieing any possibility of Her Majesty's Prisons ever fully achieving a high level of success as it pertains to the role and functions of the Prisons and the care and rehabilitation of the inmates housed there.

H. M. Prisons Major Shortcomings: -

The institution continues to battle on in spite of been severely hamstrung by a numerous number of shortcomings. Some of the more major shortcomings are outlined below: -

- **Insufficient manpower & personnel issues: –**
- **Insufficient uniform and equipment:** - .
- **Infrastructure:** -
- **Inappropriate Prison Transportation:-**
- **Inmate Issues: -**

Labour Department

The year 2020 has seen a number of challenges within the Labour Department, which thwarted some of the plans for the year. Notwithstanding the challenges, the Department was able to accomplish quite a bit.

LABOUR DEPARTMENT
ANTIGUA AND BARBUDA

A major achievement was our successful negotiation of an increase in the number of nationals participating in the Canadian Seasonal Agricultural Workers Program (SAWP) from two (2) workers in 2019 to ten (10) workers poised and ready to take up employment in Canada as of 08th November, 2020.

The Labour Department was able to partner in several tripartite consultations, including the Labour Taskforce Recovery Committee (LTRC) which was instituted as a result of the Prime Minister's creation of an Economic Recovery Committee under the Chairmanship of the Minister of Labour. The LTRC was then subdivided into an Employers and an Employees Subcommittee which were both chaired by the Labour Commissioner, who also acted as Secretary to the LTRC.

The year saw major changes in the work permit section. The Treasury Department agreed to the Labour Department to collect Government Revenue generated from the sale of work permit forms, work permit and skills certificates application fees, skills certificate verification fees and work permit fees. This process, though with occasional snags, would undoubtedly increase the ease in doing business in Antigua and Barbuda. Additionally, a new work permit form has been implemented. The form is now accessible on the Government website in addition to in paper form from the Department. Work Permit Forms are no longer sold by the Department, leading to a reduction of a "nuisance fee". Further, the application fee of $10 was increased to $100 in August 2020. Finally, work permits are presented to applicants in a laminated format with a passport sized photograph affixed to it. This would facilitate carrying the card to work for inspection by Employers and Labour Inspectors.

Work permit applications submitted on the new form are now being captured into the renamed Labor Market Information System (LMIS), the Labour Administration Application (LAA).
The New Work Experience Programme continues to provide young persons with opportunities for personal and professional development by providing apprenticeship and internship options with many employers across the full spectrum career choices in Antigua and Barbuda.

The Departmental intends to prioritize the proper establishment of a **Barbuda office** with sufficient equipment, space and transportation to accommodate the two (2) officers stationed on Barbuda along with the monthly visits of the Labour Commissioner or her designate.

Trafficking In Persons Prevention Committee (TIPPC) and Trafficking In Persons Prevention Unit (TIPPU)

The **Trafficking in Persons Prevention Committee (TIPPC)** continued its awareness and education initiatives during 2020, unfortunately, due to the Covid-19 Pandemic, all face-to-face activities were reduced to adhere to social distancing protocols and reduce exposure of team members. With this, the Committee increased its educational awareness to electronic media and advertisement.

In 2020, the government amended the Trafficking in Persons Prevention Act to create a **Trafficking in Persons Prevention Unit** (TIPPU), this unit will be staffed by full-time professionals whose sole responsibility will be to spearhead the fight against human trafficking in Antigua and Barbuda.

With adjustments to ensure adherence to Covid-19 protocols, the Trafficking in Persons Prevention Committee, through its Secretariat and Task Forces will continue with the execution of the activates outlined in the three-year National Action Plan for the fight against human trafficking. These activities include:

1. Review and amend the National Action Plan to facilitate more virtual anti-trafficking education strategies.
2. Institution of administrative measures to reduce the risk of exploitation, the protection of persons who are vulnerable to human trafficking by increasing the knowledge of human trafficking within those at-risk groups, as well as among the general population.
3. Identification of, and engagement in efforts to facilitate cooperation with source, transit, destination countries by liaising with counterpart organizations.
4. Institution of administrative measures to reduce the risk of exploitation.

5. Review existing referral mechanisms and see how referral and service provision can continue considering social distancing measures and possible scale-down of activities.

As mandated by law, the Ministry of Legal Affairs, Public Safety, and Labour will continue to spearhead the national effort to prevent, interdict, and protect victims of human trafficking as well as prosecute and punish the perpetrators of this crime against humanity.

Critical Issues

1. Ministry of Public Safety and Labour

- Redouble efforts to collect, analyse and present data regarding Employee Skills demand surveys and administrative data collected by the Ministry.
- Revamp standalone units to increase output.
- Increase the visibility of the ministry through educational campaigns and public engagement.

2. Antigua and Barbuda Forensic Science Service (ABFSS)

- The present **office space at the Old US Air Station** in Coolidge is inadequate to house the present and expected new ABFS staff. Therefore, the ABFS is on the lookout for **an existing building to renovate** to house the forensic science laboratory of the ABFS so that the examination and analysis of forensic evidence can commence. Plans to complete the process were stymied by unforeseen issues, not to mention the COVID 19 pandemic.
- The **"Antigua and Barbuda Forensic Services (ABFS) Act"** which is legislation to govern the operations of the ABFS and give it some teeth has been drafted and submitted to the Legal Drafters at the **Ministry of Legal Affairs** for some time now for review and then submittal to the Legislature for ratification.
- A draft of the **proposed layout and design plans** for the temporary forensic science structure has been prepared by the ABFS for an existing building to be identified and renovated or for a structure to be constructed.
- Adequate **budgetary allocations** be put in place for the acquisition of an existing property or for the construction of a temporary structure by the ABFS.

- Cabinet's approval for **six (6) acres** of the land at Sir Sydney Walling Highway to be immediately surveyed and registered in the name of the ABFS.
- The ABFS has been functioning without any form of **vehicular transportation**. Several attempts have been made to the Cabinet of Antigua and Barbuda to acquire a specialized purpose-built vehicle, but the request is constantly being deferred.
- The present office space is **inadequate** to house the expected new staff, in addition to the lack of adequate furnishings and basic office equipment and lab equipment.
- The **lack** of forensic kits, equipment, and other devices prohibits the ABFS from doing any forensic examinations or analyses.
- The completion of the tendering process by the Tenders Board with the bidders so that the **critical Feasibility Studies** can be carried out in an effort to map the way forward for the ABFS.
- Adequate **budgetary allocations** need to be put in place for the feasibility study to be conducted to assist with planning the way forward and for the construction of a new purposed forensic laboratory facility while retrofitting of a temporary building.
- There is the **urgent need for the purchase** of **forensic laboratory equipment and forensic tools** in order for the ABFS to be able to commence laboratory analysis of illegal and legal drugs and other forensic evidence; in addition to **office furnishings and basic equipment**.
- Continue to follow up with the **Establishment Division** in pursuit the **Creation of the Positions on the ABFS Established Organizational Chart** and permanent employment of additional laboratory and administrative staff for the ABFS in preparation for the establishment of the laboratory facility.
- The **human capacity** of the forensic laboratory is not up to grade, so there is the need for staff with all levels of forensic science degree qualifications and cybercrime training to be recruited by the ABFS. Several persons are presently on island and others are in Universities abroad studying Forensic Science and are due to return to Antigua in the near future.
- **Budgetary allocation for training** is critical so that present and newly recruited staff will have the required capabilities and competencies to effectively carry out their duties.

- Follow up on receiving Cabinet's approval of **the amount or part/ percentage of the funds** and **proceeds of crime** held in the **Consolidated and Forfeiture Funds** to be transferred to the ABFS to assist in its fight against crime.
- Continued discussions with other law enforcement agencies such as the **RPFAB, ONDCP, Customs and Excise, Immigration Department, Medicinal Cannabis Authority**, and **other stakeholders** as to their intent to utilize the ABFS when it comes on stream.
- The **Occupational Health and Safety (OHS)** instruments to conduct health and safety tests at the ABFS need to be investigated and reviewed.

3. The Royal Police Force of Antigua and Barbuda

- Shortage of human resource at all levels, thereby reducing patrol coverage and continuous investigations;
- Delays of payment to business entities that provide goods and services;
- Performance hampered by inadequate office space, resources and equipment;
- Lengthy processing of administrative documents, which discourages business entities;
- With the advancement of technology, a **Photo Colour Processing Machine** is now a necessity for the Forensic Evidence Recovery Unit (FERU) to process the **crime scene photographs** which now have to be developed by a private company at a **very exorbitant price**.
- The forced amalgamation of two stations to create smaller.

4. The Fire Brigade

- Delays in payment to Merchants who provided goods and services to the Fire Brigade.
- Not enough fire engines to initiate fire coverage.
- Not enough Personal Protection Equipment PPE.
- Provision of administrative infrastructure, staff accommodation and comfort.

5. Sir Wright F. George Police Academy

- Fencing for the Academy is still under construction.

- Removal of human resource at Training Academy which hinders continuous in-service training.
- Inadequate training facility.
- Mandatory reduction in training as a result of COVID 19.
- Extremely long delay in process of receiving funding for goods and services.
- Delays of payment to business entities that provide goods and services;

6. Forensic Evidence Recovery Unit (FERU)

- Shortage of Professional Forensic Training.
- Inadequate training facilities.
- Not enough crime scene examination equipment,
- Lack of purpose-built crime scene vehicles.
- Still not enough personal protection equipment (PPE) despite COVID-19 pandemic.
- Shortage of professionally trained crime scene officers.

7. Her Majesty's Prisons

- Shortage of qualified trainers and serviceable vehicle for the prisons.
- Delays in payment to entities that provide goods and services.
- Performance hampered by inadequate equipment and resources.
- Recruitment to fill the subsequent vacancies.

8. The Labour Department

- Shortage of serviceable vehicles for the use of the Labour Commissioner and Labour Department
- Lack of adequate space for the housing of officers of the Department and the inadequacy of the current space which resulted in reduced hours worked hence productivity.
- The need for additional qualified officers
- High youth unemployment rate
- Inability to properly represent the Department at street fairs and in training exercises due to lack of resources.

- OSH (Occupational Safety and Health) equipment is now obsolete therefore the Department is unable to offer expert advice to employers and landlords regarding working environments.

8. Trafficking in Persons Prevention Committee (TIPPC) and Trafficking in Persons Prevention Unit (TIPPU)

- Inability to continue the awareness and education initiatives due to the COVID-19 Pandemic;
- A reduction in all face-to-face activities to adhere to social distancing protocols and reduce exposure of team members.
- The TIPPC will review existing referral mechanisms to identify how referrals and service provision can be continued considering the social distancing protocols;
- Spearhead efforts to prevent, interdict and protect victims of human trafficking;
- Continue to prosecute and punish the perpetrators on this crime against humanity.

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

Priorities, Strategies and Key Indicators

PRIORITIES	STRATEGIES	INDICATORS
1. <u>Ministry of Public Safety and Labour</u> **1) Increase visibility of the Ministry's Work.** **2) Revitalization of Departments and Duties.**	1) Educational campaigns 2) Quarterly bulletins, statistical reports and surveys. 3) PSA's • Upgrading of posts. • Amalgamation of similar function. • Targeted training.	**Output:** Increase public engagement. **Outcomes:** Greater knowledge of the work done by the ministry. • More unified units. • Leaner reporting structures. • Greater efficiency in units and departments.

PRIORITIES	STRATEGIES	INDICATORS
Pursue the Establishment Division to finalize the positions and job descriptions for the established staff and submit same to Cabinet for approval	Hold further discussions with the Establishment Division to ascertain what additional information is needed to complete the review of the established positions and job descriptions. Submit reviewed information to the Cabinet for approval.	**Output:** The Established Staff positions and job descriptions are submitted to the Cabinet. **Outcome:** The Established Staff positions and job descriptions are approved by the Cabinet.
Efficient Management of Resources	Monitor and eliminate wastage of scarcely needed resources and develop procurement and disbursement procedures and policies and human resource capability.	**Output:** Review of expenditure to manage resources more efficiently **Outcome:** A high level of efficiency in relation to procurement and fiscal management of resources. **Outcome:** Better planning in terms of priority and training in the management and procurement of resources.
Improving the efficiency and quality of the staff in the Workplace through training	Ensure that all staff receive the appropriate training, coaching, mentoring and regular evaluation of their performance. Allocate funds for training both locally and overseas.	**Output:** New skills learned by staff. **Outcome:** Staff receive certification. The adherence of the standard operation procedures and policies.
Restructure the Ministry and all its Departments	Restructure the units within the Ministry and its other departments to provide for better efficiency. Development of the necessary new unit within the Ministry and the reclassification of staff and amalgamation of sections where necessary.	**Outputs:** Joining and/or separation of sections within department. **Outcomes:** Better coordination between the Ministry and its departments/units for better efficiency. Greater public confidence in the output of the Ministry and its departments/units.

PRIORITIES	STRATEGIES	INDICATORS
2. <u>Antigua & Barbuda Forensic Services (ABFS)</u> **Priority 1** **Renovating an existing building and/or to construct a temporary structure for the lab**	Ensure the necessary budgetary allocations are in place. Identify an existing temporary facility for the ABFS. Commission Public Works Department to design the architectural plans and commence renovations. Construct temporary structure on land approved at Sir Sydney Walling Highway. Purchase of furniture, equipment, tool, hardware, and software.	**Output:** Completion of the temporary facility for the ABFS. **Outcome:** Source and install the necessary forensic kits and equipment, etc. in the temporary facility. Commence forensic analysis.
Priority 2 **Pursue the Tenders Board for the completion of the tendering process for the feasibility study**	Petition the Tenders Board to have the tendering process completed as soon as possible so the feasibility studies can be finalized for the ABFS project.	**Output:** Tender process completed. **Outcome:** Tender for the feasibility studies awarded to an appropriate bidder. Completion of the feasibility studies.
Priority 3 **Construct forensic science laboratory on the land allocated by the Cabinet at Sir Sydney Walling Highway**	Ensure the necessary budgetary allocations are in place. Seek additional funding. Commission Public Works Department to design architectural plans. Begin construction. Source equipment and furniture, etc.	**Output:** Completion of the purpose-built forensic science laboratory. **Outcome:** Acquire and install equipment and furniture, etc. Commencement of forensic analysis.
Priority 4 **Pursue the Ministry of Legal Affairs to complete the review of the draft legislation for the ABFS and submit same to the Legislature for ratification**	Continue to seek technical assistance from the Ministry of Legal Affairs to review the drafted Bill. Submit the reviewed ABFS legislation to the Legislature for ratification.	**Output:** Review completed and ABFS legislation ratified. **Outcome:** The ABFS will have legislation which will allow it to carry out its functions legally.

PRIORITIES	STRATEGIES	INDICATORS
Priority 5 **Pursue the Establishment Division to finalize the positions and job descriptions for the established staff and submit same to Cabinet for approval**	Hold further discussions with the Establishment Division to ascertain what additional information is needed to complete the review of the established positions and job descriptions for the ABFS. Submit reviewed information to the Cabinet for approval.	**Output:** The Established Staff positions and job descriptions are approved by the Cabinet. **Outcome:** All non-established positions converted to Established positions. Control process of hiring qualified staff.
Priority 6 **Acquire additional forensic laboratory staff**	Petition the Cabinet of Antigua and Barbuda to support the employment of additional qualified forensic scientist and cybercrime experts. Registration of beneficiaries as job seekers. Launch a recruitment programme.	**Output:** An increase in the staff complement. **Outcome:** An increase in qualified forensic scientist. Introduction of a recruitment programme and increase presence at Job Fairs, etc. Beneficiaries will be engaged in the Temporary Employment Programme for a period of 6 months.
Priority 7 **Improving the efficiency and quality of the staff in the Workplace through training**	Ensure that all staff receive the appropriate training, coaching, mentoring and regular evaluation of their performance. Allocate funds for training both locally and overseas. Acquire the necessary equipment and tools for training.	**Output:** New skills learned by staff. **Outcome:** Staff receive certification for training. The adherence of the standard operation procedures and policies. A step towards accreditation of the laboratory procedures and the ABFS.
Priority 8 **Acquire forensic kits, laboratory equipment and office equipment and furniture**	Allocate funds. Source equipment. Order equipment. Receive equipment	**Output:** Receive the forensic kits, equipment, and furniture. **Outcome:** Receive funding. Order and purchase equipment. ABFS outfitted with the necessary scientific equipment. Training of laboratory staff. Commence analysis, production, and efficiency.

PRIORITIES	STRATEGIES	INDICATORS
Priority 9 **Acquire a special forensic evidence vehicle outfitted with equipment for the ABFS**	Ensure the necessary budgetary allocations are in place. Purchase specialized forensic evidence vehicle.	**Output**: ABFS receives vehicle. **Outcome:** Ability to process crime scenes Staff better able to efficiently perform assigned duties. Ability to transport forensic equipment and evidence safely. Increase in collection of forensic evidence, greater production and better results.
Priority 11 **Continue the drafting of Occupational Health and Safety (OHS) instrument for the ABFS**	Seek technical assistance from the Ministry of Legal Affairs and forensic experts to draft the instrument.	**Output:** OHS instrument completed. **Outcome:** Greater awareness of Health and safety issues and the protection for staff. Addressing of OSH issues in the workplace. Ratification of the OSH instrument and other relevant ABFS legislation**.**
Priority 12 **Prepare for the Accreditation of the laboratory processes.**	Develop written standard operating procedures for the laboratory processes and work in conjunction with other forensic experts and agencies to complete same.	**Output:** ABFS Laboratory Accredited. **Outcome:** Accreditation compliance of the different disciplines within the forensic laboratory. Greater accountability and a clear line of authority. Stronger defense against legal challenges and civil suits in the Courts. Results are reproducible.
Priority 13 **Cyber-Crime Investigation**	Acquire more staff qualified in the cyber-crime investigation. Ensure the necessary budgetary allocations are available. Seek additional funding. Purchase cyber-crime fighting equipment and tools. Source training, coaching, and mentoring.	**Output:** Provide cyber-crime analysis and results **Outcome:** A team of well-trained cyber-crime fighting personnel who understand and appreciate the ethics and the legal procedures involved in cyber-crime investigations. New up to date cyber-crime fighting equipment with valid licenses. Commencement of forensic examination and analysis**.**

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

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

PRIORITIES	STRATEGIES	INDICATORS
+Intelligence Led Policing	Become an Intelligence led Police organization by continuing to train, develop and practice intelligence gathering and handling of information and information sharing. Pushing intelligence to relevant investigative units and other stakeholders. There is a great need for modern intelligence equipment to assist crime fighting	**Output:** Fully trained and functional Police officers in respect of intelligence gathering across the organization. **Outcome:** Improve Information flow from public to the police and from police to other law enforcement agencies. Partnership and networking with other law enforcement agencies. **Output:** Developing quality information and disseminating it internally, externally, regionally. **Outcomes:** Improved information flow to prevent and solve crime.
+Intelligence Led Policing	Implement Operational Plans under the comprehensive crime fighting strategy. Train, orientate and educate our officers in crime detection.	**Output:** Implement the crime fighting strategy and operational plans. **Outcome:** Improving the prevention, investigation and detection of crime. **Output:** Increase the number of training opportunities for police officers. **Outcome**: Better-trained police officers to prevent reduced and solved crime.
Fire	The training of our fire Officers as it pertains to life saving methods Develop a fire safety education strategy and plan for Antigua and Barbuda.	**Output:** Implementing the fire reduction strategy and plan. **Outcome:** Reducing fire and mortalities caused by fires. **Output:** Implement the fire education strategy and plan. **Outcome**: A better educated public about fire. **Outcome**: More effective and efficient fire service to the public.
Cyber Investigation	To engage more skilled personnel in cyber-crime investigating	**Output:** Increasing funding for equipment and training for investigating cyber-crimes. **Outcome:** Up to date equipment, renewal of licenses and personnel having a better understanding of cyber-crimes and the legal procedure to investigate

PRIORITIES	STRATEGIES	INDICATORS
Accreditation	Develop written standards based upon CALEA standards.	**Output:** Drafting of standards for the force **Outcome:** Greater accountability, clear lines of authority and resource allocation and accreditation compliance by 2021.
Accreditation	Develop written standards based upon CALEA standards.	**Output:** Stronger Defense against civil suit **Outcome:** Better able to defend against law civil suit. Personnel will be more equipped to handle the issues **Output:** To increase community advocacy. **Outcome:** Embodies the concept of community-oriented policing, where police and citizens work together to prevent and control challenges confronting the police and the community
Proceed of Crime unit	Police need to be zealously about going after criminals who are benefitting from the proceeds of crime.	**Outcome:** Criminals will not want to continue for they know once caught their illegal gains will be confiscated
4. <u>Fire Brigade</u> **Fire Prevention**	School Education Programs. Institutions: 1. Government Schools. 2. Private Schools	**Output:** Fire Prevention Sessions in all school in the years 2018-2020. **Outcome:** Children will learn and practice the elements of healthy Fire Prevention Practices
	Adult Education Programs Institutions 1. Government Ministries 2. Health Institutions 3. Hospitality Institutions	**Outputs:** Fire Prevention Lectures to staff in these Institutions in the years 2018-2020. **Outcomes:** Adults will learn and practice the elements of healthy Fire Prevention Practices
	Public Safety Announcements and Programs. Institutions: **1.** Radio **2.** Television **3.** Newspaper **4.** Internet	**Output:** Fire Prevention program and announcement on all available media in the years 2018-2020. **Outcome:** The public will learn and practice the elements of healthy Fire Prevention Practices

PRIORITIES	STRATEGIES	INDICATORS
	Public Interaction. Intuitions: 1. Expositions 2. Town hall Meetings 3. Fire Station Open Days / Station Visits	**Outcome:** Fire Prevention lectures will be presented to the general public in the years 2018-2020. **Outcome:** The public will learn and practice the elements of healthy Fire Prevention Practices
Fire Suppression	Increase Fire Suppression Coverage. Institutions: 1. Willikies and Bolans Fire Station	**Outputs:** Fire Stations will Be Built in Willikies and Bolans in the years 2019-2021. **Outcomes:** The Fire Brigade will be able to provide a more readily available Fire Suppression coverage to the areas in the south and east of the Island.
	Increase in the number of Fire Vehicles. Institution: 1. Fire Brigade Administration	**Outputs:** The Fire Brigade will acquire five (5) new utility Vehicles in the year 2021, and one (1) new Ambulance. **Outcomes:** The Fire Brigade will be able to provide safe transportation for its personnel to and from work. Transport support additional equipment to emergencies as needed. Transport additional manpower to emergencies as needed. Transport administration staff to various ministries and agencies to efficiently execute administrative tasks.
Fire Investigation	Training for Fire Investigation Team Institution: Fire Brigade Administration	**Outputs:** Personnel from the Fire Investigation Team will acquire additional training in the years 2018-2020. **Outcomes:** The public will benefit from this additional training of the Fire Investigation Team by the increased efficiency in which this team will be conducting fire investigation.
Fire Personnel Professional Development	Training Institution: Fire Brigade Administration	**Outputs** Personnel from the Fire Brigade will acquire additional training in the years 2019-2021. **Outcomes:** The public will benefit from this additional training of the Fire Brigade personnel by the increased efficiency in which these fire fighters will be conducting fire suppression duties.

PRIORITIES	STRATEGIES	INDICATORS
5. <u>Sir Wright F. George Police Academy (SWFGPA)</u> **Construct of a new purpose-built training school on the present piece of land**	Ensure the necessary budgetary allocations are in place. Seek additional funding. Commission Public Works Department to design architectural plans. Begin construction. Source equipment and furniture, etc	**Output:** Completion of the purpose-built Police Training Facility **Outcome:** Hand over of the training facility. Acquire and install equipment and furniture, etc. Positioning of the required staff. Commencement of Training. Officers receive certified training.
Improve the efficiency, quality & quantity of Police Officers and develop the Police Force's administrative and operational capacity to better manage and respond to needs of the nation.	Ensure the Police Officers receive training, coaching and mentoring. Conduct regular evaluation of the Police Officers performance at Training . All Police Officers will undertake a consistent level of training and qualifications to an appropriate professional standard.	**Output:** A well trained Police Force equipped with the required level of skills and competency to enable them to be flexible and respond positively to change. **Outcome:** A respected and professional Police Force providing a safe and secure nation. A more qualified and informed Police Force willing to adhere to the standard operating procedures and policies of the organization. A more ethical Police Force operating with efficiency and integrity.
Efficient Management of Resources	Monitoring and eliminating waste and develop human resource capability	**Output:** Review of expenditure to manage resources more efficiently **Outcome:** A high level of efficiency in relation to fiscal management **Outcome:** Better planning in terms of priority and training
Implement and practice stricter COVID-19 protocols within the SWFGPA	Utilize the expertise of the Doctors and Nurses in providing guidance as to the COVID-19 protocols. Acquire additional wash stations with running water, hand washing liquids and sanitizers.	**Output:** Improve COVID-19 protocols. **Outcomes:** Production of improved COVID-19 protocols. Persons with a great peace of mind. A safer and cleaner SWFGPA

PRIORITIES	STRATEGIES	INDICATORS
6. <u>Forensic Evidence Recovery Unit (FERU)</u> **Acquisition of special crime scene equipment**	Ensure the necessary budgetary allocations are in place. Purchase specialized crime scene equipment	**Output**: Receipt of crime scene equipment. **Outcome:** Ability to process crime scenes efficiently. Ability to collect and store evidence safely. Increase in collection of forensic evidence, greater production and better results.
Efficient Management of Resources	Monitoring and eliminating waste and develop human resource capability	**Output:** Review of expenditure to manage resources more efficiently **Outcome:** A high level of efficiency in relation to fiscal management **Outcome:** Better planning in terms of priority and training
Acquisition of a specially outfitted crime scene vehicle outfitted with equipment	Ensure the necessary budgetary allocations are in place. Purchase specialized forensic evidence vehicle.	**Output**: Receipt of crime scene vehicle. **Outcome:** Ability to process crime scenes Staff better able to efficiently perform assigned duties. Ability to transport forensic equipment and evidence safely. Increase in collection of forensic evidence, greater production and better results.
Crime Scene Examination	To engage more skilled personnel in crime scene examination	**Output:** Increasing funding for equipment and training. **Outcome:** Up to date equipment, renewal of licenses and personnel having a better understanding crime scene examination and the legal procedure of investigation.
7. <u>Her Majesty's Prisons</u> **Increase the manpower to its proposed authorized strength of 150 personnel to better execute Her Majesty's Prisons mandate and support the Government's initiatives**	Petition the Government to increase the number of prison officers recruited in 2021.	**Output:** An increase in the prison staff. **Outcome**: Better operation of the Prisons. Increase in prison staff morale and production. Better coverage and control of the prison officers shift systems. Less sick reports. Better working conditions for the prison officers.

PRIORITIES	STRATEGIES	INDICATORS
Improve the efficiency, quality & quantity of prison staff and develop the prison's administrative and operational capacity to better manage and respond to needs of the inmate, and the nation	Ensure the prison staff receive training, coaching and mentoring. Conduct regular evaluation of prison staff performance. All prison officers will undertake a consistent level of training and qualifications to an appropriate professional standard.	**Output:** A well trained workforce equipped with the required level of skills and competency to enable us to be flexible and respond positively to change. **Outcome:** A respected and professional Prison Service providing quality care, safe and secure custody and control of inmates. A more qualified and informed prison staff willing to adhere to the prisons standard operating procedures and policies. A more ethical workforce operating with integrity. A youthful and professional workforce willing to join the organization.
Implement and practice stricter COVID-19 protocols within H.M. Prisons compound and at the Prisons Farms	Utilize the expertise of the Prison Doctor and Nurses in providing guidance as to the COVID-19 protocols. Acquire additional wash stations with running water, hand washing liquids and sanitizers.	**Output:** Improve COVID-19 protocols. **Outcomes:** Production of improved COVID-19 protocols. Prisoners with a great peace of mind. A safer and cleaner and cleaner prison population.
Continue to pursue and create opportunities to build the prison's human resources capacity, in addition to fortifying the rehabilitation and counselling programmes within Her Majesty's Prisons	Recruit qualified personnel with degrees to raise the standards of the Prison staff. Hire additional civilian staff such as a **Prison Rehabilitation Assistant Coordinator, a Rehabilitation/Welfare Counsellor** and a **Policy Reform Assistant Coordinator**	**Output:** A better qualified Prison staff and rehabilitation and counselling team. **Outcomes:** A more qualified Prison Management Team. An increase in civilian staff to cater for the needs and rehabilitation of the prison population. Bring some level of comfort and peace of mind to the prisoners and their families. Provide the prisoners with an opportunity to gather a skill while incarcerated which will allow them to be productive citizens of Antigua and Barbuda and have the ability to work and provide for their families upon, they release.

PRIORITIES	STRATEGIES	INDICATORS
Construction of sustainable "Green" designed, modern-day purpose-built Correctional Facility which would improve the prison's occupational health and safety standards	Petition the Government to grant permission for this to be completed. Preparation of the project documents Initial of the project Completion of the project.	**Output:** A new Correctional Facility. **Outcome:** A purpose-built facility constructed to accommodate the ever-rising prison population comprising of remanded and convicted persons and the dedicated prisons staff. Improvement in the prison's occupational health and safety standards. Enhancement in the morale of the prison officers, the inmates and the civilian staff.
Construction of new Administrative Block	Seek the Government's approval and source the materials to construct the new Administrative block. Put a project proposal together.	**Outputs:** Administrative Staff return to HMP from Ministry HQ. **Outcomes:** Better coordination between accounts staff and prison administration. Better control of inmates' properties, visits conducted in an environment supportive of rehabilitation. Safe and secure space for files etc.
Continue to push for regional assistant with the restructuring and reorganizing of the prison, to ensure that it is effective and efficient.	Contact and negotiate with regional partners and agencies.	**Output:** Development of a restructuring and reorganization programme. **Outcome:** Better administration and operation of the Prison Services. More structured guidelines and protocols.
Acquisition of two purpose-built (2) Prisoner Transport Vehicles and one (1) Truck	Increase in the number of Fire Vehicles	**Outputs:** Increase in purpose-built prisoner transport vehicles and a truck for H. M. Prisons. **Outcomes:** Purpose-built vehicles in which to safely transport the prison population and the prison officer while maintaining a safe and secure environment. Prisoners do not have to put their lives in danger sitting at the back of any prison vehicle. The Prison Superintendent and the Government is spared any possibility of being sued for negligence.

PRIORITIES	STRATEGIES	INDICATORS
Kitchen equipment to include stoves, refrigerators, mixers, etc. and prison safe eating utensils and cutlery	Source funding to purchase same. Purchase equipment and utensils. Seek donations from Government and Non-Governmental agencies and businesses.	**Outputs:** Healthy and nutritious foods for the prison population and prison officers. **Outcomes**: The prison population will be healthier. Reduction in sick reports and reduction in the cost of medications. Better humane conditions in H. M. Prisons. Better prisoner moral.
Continue to improve upon the prison's outreach to the community through its participation in sports and other extramural initiatives	Introduce sports trainers and mentors to the prison population through the prisoner rehabilitation programme. Organize sporting events within the prisons utilizing the COVID-19 protocols when allowed to do so by the health authorities.	**Outputs:** Use of trainers and mentors. **Outcomes:** A more healthier and physically fit prison population. A better community spirit. Respect for all individuals. Better acceptance of prisoners back into society.
Expansion of the Female Prison	Seeking funding for the project from any source. Source furniture and necessary equipment. Utilize the prison population as part of the labour force to decease the cost of labour.	**Outputs:** Lessen overcrowding of growing female prison population. **Outcomes:** Female prisoners providing critical services for the prison, i.e. Laundry, sewing, cooking, etc. Female prisoners would be better protected from assaults and victimization.
Improve Perimeter Security at Her Majesty's Prison	Source blocks, fencing and razor wires, poles, etc. Utilize the prison population as part of the labour force to decease the cost of labour.	**Outputs:** A more secure perimeter security fence system. **Outcome:** Denying access of unauthorized persons and preventing the introduction of prohibited items and articles. Inmates are denied access to weapons, cell phones and drugs which are frequently thrown over the wall.
Protection of the Prison farms at Big Duers, McKinnons and Delaps.	Acquire fencing wires and poles. Use the prison population to complete the erection of the security fence at Big Duers and Delaps.	**Outputs:** A better secured prison farm. **Outcomes:** Better protection of the prison's equipment, animals and produce. Farm equipment, tools, animals and food crops are better protected from theft and praedial larceny.

PRIORITIES	STRATEGIES	INDICATORS
Provision of a constant water supply for the Prison Farms	Continue to petition APUA for the installation of a water pipe main on the Pot Works Dam Road to feed the Big Duers Prison Farm.	**Output:** A constant supply of water to the farm. **Outcomes:** A larger yield and more healthy agriculture crop to feed the prison population. Healthier prison population. Healthier animals. A reduction in the Prison's food bill.
Acquire farming equipment, tools, pesticides and fertilizers.	Source funding and support from all sources.	**Output:** Increase in farm equipment, tools, pesticides and fertilizers. **Outcomes:** Increase in food production for Her Majesty's Prisons. Healthier Inmates.
8. <u>Labour Department</u> **Quality & Quantity of staff**	Training, Coaching and Mentoring	**Output:** A well trained workforce equipped with the required level of skills and competency to respond to growing demands. **Outcome:** A respected and professional Department providing quality service.
Restructure the Department	Reclassification of staff and amalgamation of sections	**Outputs:** Joining work permit, OSEC and Free Movement sections together. **Outcomes:** Better coordination between units and the Labour Commissioner. Greater public confidence in the output of the units
Conduct Employers Skills Demand Survey	Collaborate with the Statistics Division to conduct the survey.	**Outputs:** Increased knowledge of the skills needs of employers. **Outcomes:** Refocus of training institutions to prepare the workforce for available and emerging jobs.
Promote Skills Training	Collaborate with ABICE and other skills training institutions	**Outputs:** A more ready supply of skills labour to the local market. **Outcome:** Reduction in the number of work permits issued for skilled labour
Promote CARICOM Skills Regime	Collaborate and support the efforts of the NTA and Free Movement Committee	**Output:** Greater knowledge and interest in skills qualification. Better positioning of the NTA to conduct skills assessment and certification. **Outcome**: Skilled nationals would be in a more competitive position.

PRIORITIES	STRATEGIES	INDICATORS
Establish a Barbuda Office of Labour	Establish permanent office space in Barbuda Officially employ two (2) Barbuda Council employees who were previously seconded to the Labour Department	**Output:** Ensure that office space is adequate with the necessary equipment and supplies. **Outcome**: Employees are better able to perform their duties. Decentralize the Labour Department functions on Barbuda
9. <u>Trafficking In Persons Prevention Committee (TIPPC) & Trafficking In Persons Prevention Unit (TIPPU)</u> **Review and amend the National Action Plan to facilitate more virtual anti-trafficking education strategies.**	Examine ways to tailor activities to be delivered virtually.	**Output**: Delivery of education/outreach activities in a virtual environment **Outcome**: Increased public awareness and ability to recognize and report possible victims of human trafficking.
Institute administrative measures to reduce the risk of exploitation. The protection of persons who are vulnerable to human trafficking by increasing the knowledge of human trafficking within those at-risk groups, as well as among the general population.	Maintain/increase outreach/education activities. Peruse activities to identify new indicators relative to covid-19 given that more activities are restricted.	**Output**: Programmes/activities to assist in identifying and assisting victims of human trafficking. **Outcome**: Increased knowledge and sharing of knowledge among general population especially the vulnerable.
Identification of, and engagement in efforts to facilitate cooperation with source, transit, destination countries by liaising with counterpart organizations.	Continue to work with regional and international counterparts to facilitate information sharing in a secure environment.	**Output**: Regional strategy and/or guidelines for collaboration and sharing of information. **Outcome**: Secure ways to collaborate and share information to bolster investigation, prosecution and victim care.
Institution of administrative measures to reduce the risk of exploitation.	Implement SOPs within agencies of government for identification and referral of potential TIP victim.	**Output**: Finalize and implement draft SOPs. **Outcome**: SOPs available to guide agency's on TIP.

PRIORITIES	STRATEGIES	INDICATORS
Review existing referral mechanisms and see how referral and service provision can continue considering social distancing measures and possible scale-down of activities.	Explore and implement strategies to accommodate covid-19 protocols in the referral process and delivery of services.	**Output**: Guidelines for proving victim support services within the covid-19 environment. **Outcome**: Availability of guidelines for the safe provision of services and referrals observing covid-19 protocols.

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
5501	Attorney General and Legal Affairs HQ	6,333,630	6,897,116	7,306,692	4,823,045
5502	Office of the Director of Public Prosecutions	1,020,220	996,167	1,054,442	731,571
5503	Printing Office	1,637,381	2,266,623	2,266,623	1,367,574
5504	Land Registry Division	750,988	741,547	787,050	579,672
5505	Industrial Court	702,279	622,093	644,653	426,665
5506	High Court	2,241,170	3,168,434	3,250,239	1,814,438
5507	Magistrates Court	1,972,841	1,990,469	2,014,749	1,696,782
5508	Legal Aid and Advice Centre	516,891	434,774	442,808	312,385
5509	Intellectual Property	1,027,502	1,061,981	1,111,835	806,362
5510	Labour	19,183,051	19,988,216	19,988,216	16,824,928
5511	National Security HQ	2,078,049	2,318,915	2,503,915	1,829,982
5512	Police	41,142,644	45,019,398	45,036,205	38,141,163
5513	Police Training School	393,480	511,250	516,250	254,816
5514	Fire Brigade	12,624,278	13,077,747	13,084,978	9,802,395
5515	Prison	4,875,500	6,367,987	7,526,097	4,023,782
5516	Civil Registry	688,954	1,441,942	1,379,617	-
5517	Antigua & Barbuda Forensic Services	1,085,824	1,745,632	1,745,632	-
5518	Office of the Public Trustee	548,932	-	-	-
TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour		**98,823,614**	**108,650,291**	**110,660,001**	**83,435,560**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Attorney General and Legal Affairs HQ**				
	290 Public Order and Safety				
	290510 Ancillary Services				
34009	Commitment Fees	-	-	-	-1
TOTAL PROGRAMME 290 Public Order and Safety		**-**	**-**	**-**	**-1**
	291 Legal Services				
	291353 Judiciary				
30101	Salaries	1,464,511	1,462,968	1,511,958	1,000,869
30106	Arrears of Salaries	-	-	58,700	-
30201	Salaries	285,060	307,488	307,488	218,043
30206	Arrears of Salaries	-	-	17,133	-
30301	Duty Allowance	52,800	52,800	52,800	46,000
30304	Housing Allowance	265,200	250,800	269,800	195,304
30306	Travelling Allowance	132,060	132,060	135,936	82,118
30310	Allowance in lieu of Private Practice	432,000	312,000	439,400	257,292
30321	Personal Allowance	9,828	-	4,914	-
30401	Duty Allowance	30,000	42,000	42,000	26,871
30404	Housing Allowance	104,400	122,400	122,400	93,001
30406	Travelling Allowance	15,720	23,472	23,472	13,100
30410	Allowance in lieu of Private Practice	60,000	96,000	108,000	51,755
30421	Personal Allowance	-	12,000	12,000	1,871
30701	Honorarium	-	3,000	500	6,000
30703	Commission and Fees	6,000	10,500	10,500	6,000
30709	Stipend	130,000	143,500	143,500	42,052
30713	Payment in Lieu of Vacation Leave	-	20,000	85,100	-
30801	Gratuities and Terminal Grants	58,184	-	39,263	7,551
31601	Office Supplies	500	2,350	2,350	300
33605	Express Mail Services	100	100	100	40
33705	Course Costs and Fees	-	-	-	20,352
33804	Telephone Cost	300	1,250	1,250	400
33807	Internet Costs	300	1,250	1,250	100
34009	Commitment Fees	2,800	8,030	8,030	2,700
	291436 Public Life Integrity Enforcement				
30201	Salaries	132,000	132,000	132,000	110,000
30401	Duty Allowance	21,600	21,600	21,600	18,000
30406	Travelling Allowance	14,400	14,400	14,400	12,000

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31601	Office Supplies	24,300	27,000	27,000	276
31602	Computer Supplies	9,000	10,000	10,000	-
31604	Maintenance Contract - Photocopiers	1,800	2,000	2,000	-
33001	Advertising and Promotion Costs	4,500	5,000	5,000	-
33206	Insurance - n.e.c.	11,600	2,400	2,400	-
33508	Household Sundries	11,600	24,000	24,000	661
33701	Conference and Workshops	20,000	102,000	102,000	-
33801	Electricity Cost	7,560	8,400	8,400	-
33803	Water Cost	1,080	1,200	1,200	-
33804	Telephone Cost	8,100	9,000	9,000	-
33807	Internet Costs	3,024	3,360	3,360	-
33901	Contribution and Subscription to Caribbean Organizations	6,000	3,000	3,000	-
34009	Commitment Fees	4,320	4,800	4,800	-
34010	Legal Fees	6,480	7,200	7,200	-
34101	Rental or Lease - Office Space	4,800	72,000	72,000	-
36206	Other Repairs and Maintenance Costs	2,700	3,000	3,000	-
	291510 Ancillary Services				
30101	Salaries	789,168	810,348	810,348	765,859
30103	Overtime	-	-	-	13,185
30106	Arrears of Salaries	-	-	7,500	9,886
30201	Salaries	552,790	577,990	577,990	474,135
30202	Wages	127,237	127,237	129,737	96,557
30203	Overtime	-	-	4,100	8,576
30301	Duty Allowance	37,000	35,000	37,000	33,484
30305	Entertainment Allowance	6,000	4,200	5,400	3,271
30306	Travelling Allowance	24,660	30,222	30,222	30,036
30308	Cashier Allowance	2,400	2,400	2,400	1,200
30315	Other allowances and fees	18,000	27,000	27,000	17,036
30401	Duty Allowance	28,800	28,800	28,800	24,000
30406	Travelling Allowance	43,644	43,644	43,644	34,330
30415	Other allowances and fees	30,000	30,000	30,000	-
30701	Honorarium	-	-	2,500	-
30709	Stipend	23,000	23,000	23,000	-
30716	Uniform Allowance	1,205	1,110	1,110	550
30801	Gratuities and Terminal Grants	-	-	-	-
30802	Compensation and Indemnities	-	-	-	8,000
31102	Food, water and refreshments	18,288	20,320	20,320	18,773
31301	Books and Periodicals	36,000	40,000	40,000	20,693

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31601	Office Supplies	55,440	61,600	61,600	29,076
31602	Computer Supplies	60,300	67,000	67,000	41,281
31604	Maintenance Contract - Photocopiers	5,046	5,046	5,046	5,046
31605	Repairs and Maintenance of Furniture and Equipment	1,440	1,600	1,600	-
33001	Advertising and Promotion Costs	1,260	1,400	1,400	-
33003	Public Awareness Expenses	127,800	142,000	142,000	70,014
33103	Investigative Expenses	900	1,000	1,000	-
33501	Office Cleaning	450	500	18,500	175
33508	Household Sundries	57,443	120,385	120,385	8,823
33509	Cleaning Tools and Supplies	450	500	500	-
33605	Express Mail Services	10,800	12,000	12,000	1,831
33701	Conference and Workshops	65,000	152,000	129,900	25,356
33707	Training Costs	4,500	5,000	5,000	-
33901	Contribution and Subscription to Caribbean Organizations	110,500	102,000	102,000	272
33904	Contribution and Subscription to Other International Organizations	142,000	50,000	50,000	14,346
34009	Commitment Fees	600,942	667,714	667,714	800,899
34109	Rental or Lease - n.e.c.	3,840	3,840	3,840	3,840
36206	Other Repairs and Maintenance Costs	2,700	3,000	3,000	-
37012	Grants to Organizations and Institutions	-	77,200	77,200	49,860
	291553 Public Trustees				
30201	Salaries	-	79,980	79,980	-
30401	Duty Allowance	-	12,000	12,000	-
30404	Housing Allowance	-	18,000	18,000	-
30406	Travelling Allowance	-	7,752	7,752	-
30410	Allowance in lieu of Private Practice	-	36,000	36,000	-
30421	Personal Allowance	-	12,000	12,000	-
TOTAL PROGRAMME 291 Legal Services		**6,333,630**	**6,897,116**	**7,306,692**	**4,823,046**
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		**6,333,630**	**6,897,116**	**7,306,692**	**4,823,045**
02	**Office of the Director of Public Prosecutions**				
	390 General Public Services				
	390353 Judiciary				
30101	Salaries	527,532	447,468	495,816	393,872

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30301	Duty Allowance	36,000	54,000	54,000	30,000
30304	Housing Allowance	78,000	84,000	84,000	55,000
30305	Entertainment Allowance	6,480	6,480	6,480	5,400
30306	Travelling Allowance	21,888	37,776	37,776	18,240
30310	Allowance in lieu of Private Practice	120,000	132,000	132,000	90,000
	390510 Ancillary Services				
30101	Salaries	162,696	159,708	167,178	117,587
30306	Travelling Allowance	3,624	3,624	6,081	3,020
30716	Uniform Allowance	555	555	555	480
31102	Food, water and refreshments	5,000	-	-	-
31301	Books and Periodicals	3,956	3,956	3,956	-
31506	Personal Protective Equipment	100	100	100	-
31601	Office Supplies	7,000	6,000	6,000	3,438
31602	Computer Supplies	10,450	10,450	10,450	7,025
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	3,000	2,500
33508	Household Sundries	3,000	1,000	5,100	696
33605	Express Mail Services	800	800	800	769
34009	Commitment Fees	30,139	45,250	41,150	3,544
TOTAL PROGRAMME 390 General Public Services		**1,020,220**	**996,167**	**1,054,442**	**731,571**
TOTAL DEPARTMENT 5502 Office of the Director of Public Prosecutions		**1,020,220**	**996,167**	**1,054,442**	**731,571**
03	**Printing Office**				
	330 Printing and Publishing				
	330301 Accounting				
30101	Salaries	173,508	292,488	292,488	114,230
30106	Arrears of Salaries	-	3,624	3,624	-
30308	Cashier Allowance	2,400	-	-	-
	330375 Printing Services				
30101	Salaries	803,160	1,183,632	1,183,632	724,890
30103	Overtime	-	40,000	40,000	29,053
30202	Wages	53,177	73,734	73,734	47,397
30203	Overtime	-	2,000	2,000	-
30306	Travelling Allowance	6,036	7,545	7,545	7,389
30308	Cashier Allowance	-	2,400	2,400	1,482
30314	On-call Allowance	243,600	265,200	265,200	220,158
30315	Other allowances and fees	7,200	9,000	9,000	-
30716	Uniform Allowance	1,000	1,000	1,000	943

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31102	Food, water and refreshments	4,000	4,000	4,000	2,340
31506	Personal Protective Equipment	1,000	1,000	1,000	-
31601	Office Supplies	225,000	225,000	225,000	183,595
31602	Computer Supplies	40,000	40,000	40,000	13,187
31604	Maintenance Contract - Photocopiers	1,000	1,000	1,000	900
31605	Repairs and Maintenance of Furniture and Equipment	37,800	50,000	50,000	350
31902	Spare Parts	23,500	47,000	47,000	19,054
33501	Office Cleaning	10,000	13,000	13,000	-
33508	Household Sundries	5,000	5,000	5,000	2,606
TOTAL PROGRAMME 330 Printing and Publishing		**1,637,381**	**2,266,623**	**2,266,623**	**1,367,574**
TOTAL DEPARTMENT 5503 Printing Office		**1,637,381**	**2,266,623**	**2,266,623**	**1,367,574**
04	**Land Registry Division**				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	-	24,264	24,264	-
	390354 Land Distribution Management				
30101	Salaries	432,540	421,044	421,044	350,859
30103	Overtime	-	-	22,195	5,051
30106	Arrears of Salaries	-	-	11,340	1,106
30203	Overtime	-	-	3,602	-
30301	Duty Allowance	12,000	12,000	12,000	10,000
30304	Housing Allowance	32,400	32,400	32,400	27,000
30306	Travelling Allowance	21,348	17,724	21,348	14,770
30308	Cashier Allowance	2,400	2,400	2,400	1,000
30310	Allowance in lieu of Private Practice	24,000	24,000	24,000	20,000
30321	Personal Allowance	24,000	24,000	24,000	20,000
30716	Uniform Allowance	555	555	555	975
31601	Office Supplies	25,805	27,292	27,292	21,125
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	1,800
31605	Repairs and Maintenance of Furniture and Equipment	2,764	2,524	2,524	3,230
33001	Advertising and Promotion Costs	5,544	8,671	3,443	3,131
33401	Computer Hardware Maintenance Costs	95,200	95,200	95,200	95,092

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33507	Sterilization Services and Supplies	10,976	-	-	-
33508	Household Sundries	9,613	2,858	2,858	2,610
33707	Training Costs	17,615	17,615	17,615	-
33904	Contribution and Subscription to Other International Organizations	32,428	27,200	32,428	-
36206	Other Repairs and Maintenance Costs	-	-	-	1,923
TOTAL PROGRAMME 390 General Public Services		**750,988**	**741,547**	**782,308**	**579,672**
	432 Disaster Management				
	432610 COVID19 Response				
33508	Household Sundries	-	-	4,742	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**4,742**	**-**
TOTAL DEPARTMENT 5504 Land Registry Division		**750,988**	**741,547**	**787,050**	**579,672**
05	**Industrial Court**				
	390 General Public Services				
	390348 Industrial Dispute Services				
30101	Salaries	187,020	204,948	227,508	131,513
30106	Arrears of Salaries	-	-	-	4,460
30201	Salaries	256,974	154,974	177,891	126,101
30202	Wages	22,387	22,369	22,369	19,834
30206	Arrears of Salaries	-	-	-	29,613
30301	Duty Allowance	30,000	30,000	42,500	13,880
30304	Housing Allowance	32,400	32,400	45,900	14,775
30305	Entertainment Allowance	12,000	12,000	17,000	5,472
30306	Travelling Allowance	20,748	12,996	16,901	5,550
30310	Allowance in lieu of Private Practice	12,000	12,000	17,000	5,472
30716	Uniform Allowance	650	650	650	645
31102	Food, water and refreshments	-	1,500	1,500	900
31301	Books and Periodicals	2,500	2,500	2,500	-
31308	Printing Materials and Supplies	-	250	250	-
31601	Office Supplies	3,500	3,500	3,500	2,682
31602	Computer Supplies	4,500	4,500	4,500	2,925
31605	Repairs and Maintenance of Furniture and Equipment	-	200	200	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33501	Office Cleaning	-	5,828	5,828	1,083
33508	Household Sundries	-	1,900	1,900	1,590
33509	Cleaning Tools and Supplies	-	100	100	-
33710	Audio Visual Materials and Supplies	-	800	800	1,270
34009	Commitment Fees	-	5,000	5,000	-
36206	Other Repairs and Maintenance Costs	-	500	500	-
37034	Expenses of Boards and Committees	117,600	113,178	50,356	58,900
TOTAL PROGRAMME 390 General Public Services		**702,279**	**622,093**	**644,653**	**426,665**
TOTAL DEPARTMENT 5505 Industrial Court		**702,279**	**622,093**	**644,653**	**426,665**
06	**High Court**				
	390 General Public Services				
	390530 Court Services				
30101	Salaries	1,278,660	1,451,952	1,485,277	1,103,766
30103	Overtime	-	-	-	18,552
30201	Salaries	63,948	63,948	63,948	53,290
30202	Wages	74,149	77,068	77,068	65,123
30203	Overtime	-	-	-	2,472
30206	Arrears of Salaries	-	-	-	700
30301	Duty Allowance	27,291	18,000	24,500	18,000
30304	Housing Allowance	152,400	250,800	384,900	62,000
30305	Entertainment Allowance	6,000	250,800	124,200	5,000
30306	Travelling Allowance	53,442	82,668	82,668	45,667
30307	Mileage Allowance	-	6,000	6,000	-
30308	Cashier Allowance	1,200	1,200	1,200	1,000
30310	Allowance in lieu of Private Practice	108,000	108,000	123,000	99,000
30316	Risk Allowance	21,000	25,200	25,200	21,000
30415	Other allowances and fees	3,600	80,000	80,000	57,338
30701	Honorarium	-	6,000	6,000	-
30716	Uniform Allowance	9,000	10,000	10,000	85,235
31102	Food, water and refreshments	21,000	30,000	30,000	16,358
31301	Books and Periodicals	450	500	500	-
31601	Office Supplies	21,000	30,000	30,000	23,419
31602	Computer Supplies	26,100	29,000	29,000	26,159
31605	Repairs and Maintenance of Furniture and Equipment	5,850	6,500	6,500	-
31902	Spare Parts	450	500	500	-

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33402	Computer Software upgrade costs	1,350	1,500	1,500	-
33508	Household Sundries	7,500	15,000	15,000	8,739
33604	Air Freight Expenses	7,200	8,000	8,000	3,251
33701	Conference and Workshops	1,800	2,000	2,000	-
33807	Internet Costs	45,000	50,000	50,000	-
33901	Contribution and Subscription to Caribbean Organizations	450	500	500	-
34007	Consulting Services	45,000	50,000	50,000	47,709
34104	Rental or Lease - Vehicle	20,000	500	500	30,797
	390543 Civil Registry				
31102	Food, water and refreshments	-	-	-	3,801
31601	Office Supplies	-	-	-	8,543
31602	Computer Supplies	-	-	-	2,990
33508	Household Sundries	-	-	-	4,529
	390544 Family Court				
30101	Salaries	160,284	411,828	381,840	-
30103	Overtime	-	-	6,800	-
30106	Arrears of Salaries	-	-	20,788	-
30201	Salaries	-	-	12,600	-
30202	Wages	-	-	6,880	-
30203	Overtime	-	-	2,400	-
30301	Duty Allowance	24,000	-	24,000	-
30304	Housing Allowance	-	24,000	-	-
30306	Travelling Allowance	15,696	19,320	19,320	-
30308	Cashier Allowance	-	2,400	2,400	-
30716	Uniform Allowance	750	750	750	-
31102	Food, water and refreshments	4,500	5,000	5,000	-
31601	Office Supplies	-	10,000	10,000	-
31602	Computer Supplies	10,800	12,000	12,000	-
31605	Repairs and Maintenance of Furniture and Equipment	4,500	5,000	5,000	-
33508	Household Sundries	3,300	7,000	7,000	-
33901	Contribution and Subscription to Caribbean Organizations	15,000	15,000	15,000	-
33902	Contribution and Subscription to Commonwealth Agencies	500	500	500	-
TOTAL PROGRAMME 390 General Public Services		**2,241,170**	**3,168,434**	**3,250,239**	**1,814,438**
TOTAL DEPARTMENT 5506 High Court		**2,241,170**	**3,168,434**	**3,250,239**	**1,814,438**
07	**Magistrates Court**				
	291 Legal Services				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	291301 Accounting				
30101	Salaries	446,844	584,520	584,520	371,365
30301	Duty Allowance	30,000	-	-	-
30304	Housing Allowance	18,000	-	-	-
30306	Travelling Allowance	17,412	-	-	-
30308	Cashier Allowance	2,400	-	-	-
30310	Allowance in lieu of Private Practice	24,000	-	-	-
30314	On-call Allowance	-	45,000	75,000	44,650
	291353 Judiciary				
30101	Salaries	780,948	537,876	537,876	597,082
30201	Salaries	101,556	101,556	88,956	93,375
30202	Wages	118,582	117,750	124,630	99,785
30301	Duty Allowance	72,000	102,000	102,000	85,918
30304	Housing Allowance	72,000	90,000	90,000	76,124
30306	Travelling Allowance	49,128	62,412	62,412	58,174
30307	Mileage Allowance	-	60,000	60,000	47,811
30308	Cashier Allowance	9,600	14,400	14,400	9,889
30310	Allowance in lieu of Private Practice	144,000	168,000	168,000	140,532
30316	Risk Allowance	21,000	21,000	21,000	17,500
30321	Personal Allowance	-	9,684	9,684	8,070
30401	Duty Allowance	6,000	6,000	6,000	5,000
30406	Travelling Allowance	6,036	6,036	6,036	5,030
30716	Uniform Allowance	555	555	555	-
31001	Subsistence Allowance	11,520	17,280	17,280	7,200
31002	Ticket Expenses	4,000	5,000	5,000	1,709
31102	Food, water and refreshments	100	100	100	-
31301	Books and Periodicals	100	100	100	-
31601	Office Supplies	11,860	12,000	12,000	10,278
31602	Computer Supplies	13,000	17,000	17,000	10,675
31605	Repairs and Maintenance of Furniture and Equipment	100	100	100	-
31902	Spare Parts	100	100	100	-
33508	Household Sundries	12,000	12,000	12,000	6,615
TOTAL PROGRAMME 291 Legal Services		**1,972,841**	**1,990,469**	**2,014,749**	**1,696,782**
TOTAL DEPARTMENT 5507 Magistrates Court		**1,972,841**	**1,990,469**	**2,014,749**	**1,696,782**
08	**Legal Aid and Advice Centre**				
	290 Public Order and Safety				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	290344 Human Resource Management				
30101	Salaries	163,464	24,876	24,876	20,730
30201	Salaries	36,852	36,852	36,852	30,710
30306	Travelling Allowance	5,508	-	-	-
30308	Cashier Allowance	-	1,200	1,200	1,000
30406	Travelling Allowance	-	5,508	5,508	4,590
30709	Stipend	7,200	7,200	7,200	7,200
30716	Uniform Allowance	5,400	6,000	6,000	-
31102	Food, water and refreshments	2,250	2,500	2,500	1,903
31301	Books and Periodicals	2,700	3,000	3,000	-
31601	Office Supplies	27,000	30,000	30,000	12,436
31602	Computer Supplies	10,800	12,000	12,000	4,496
31604	Maintenance Contract - Photocopiers	1,755	1,950	1,950	-
31605	Repairs and Maintenance of Furniture and Equipment	2,700	3,000	3,000	-
33501	Office Cleaning	450	500	500	-
33508	Household Sundries	2,700	3,000	3,000	1,344
34109	Rental or Lease - n.e.c.	1,200	1,200	1,200	-
36206	Other Repairs and Maintenance Costs	1,800	2,000	2,000	350
	290450 Legal Aid and Advice				
30101	Salaries	143,412	168,288	168,288	113,705
30106	Arrears of Salaries	-	-	8,034	20,200
30301	Duty Allowance	12,000	12,000	12,000	14,324
30304	Housing Allowance	27,600	27,600	27,600	21,694
30306	Travelling Allowance	14,100	14,100	14,100	11,187
30310	Allowance in lieu of Private Practice	48,000	48,000	48,000	37,387
30321	Personal Allowance	-	24,000	24,000	9,129
TOTAL PROGRAMME 290 Public Order and Safety		**516,891**	**434,774**	**442,808**	**312,385**
TOTAL DEPARTMENT 5508 Legal Aid and Advice Centre		**516,891**	**434,774**	**442,808**	**312,385**
09	**Intellectual Property**				
	291 Legal Services				
	291351 Intellectual Property Protection				
30101	Salaries	482,868	518,100	518,100	381,932
30103	Overtime	10,000	10,000	10,000	70,077
30201	Salaries	126,432	126,432	126,432	102,041

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30202	Wages	49,854	-	49,854	41,227
30203	Overtime	2,500	2,500	2,500	57
30301	Duty Allowance	12,000	12,000	12,000	9,200
30304	Housing Allowance	18,000	18,000	18,000	13,226
30306	Travelling Allowance	11,376	14,550	14,550	7,001
30308	Cashier Allowance	2,400	2,400	2,556	1,944
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	29,100
30401	Duty Allowance	15,600	15,600	15,600	13,034
30406	Travelling Allowance	6,432	6,432	6,432	5,941
30709	Stipend	-	-	-	1,400
30716	Uniform Allowance	555	555	555	555
31102	Food, water and refreshments	10,000	10,000	10,000	9,607
31301	Books and Periodicals	5,000	5,000	4,350	-
31506	Personal Protective Equipment	300	-	-	-
31601	Office Supplies	20,000	20,000	20,000	21,050
31602	Computer Supplies	20,000	20,000	20,000	12,636
31604	Maintenance Contract - Photocopiers	2,000	2,000	2,000	1,800
31605	Repairs and Maintenance of Furniture and Equipment	15,000	15,000	15,000	9,849
32001	Medals, Stationary, Seals and Gifts	5,000	5,000	5,000	4,985
33001	Advertising and Promotion Costs	12,500	12,500	12,500	11,596
33003	Public Awareness Expenses	12,000	12,000	12,000	8,905
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	9,660
33403	Computer software licensing and renewal	105,685	136,912	136,912	-
33501	Office Cleaning	1,000	-	650	-
33508	Household Sundries	18,000	18,000	18,000	16,107
33701	Conference and Workshops	-	6,000	5,844	2,994
33707	Training Costs	-	10,000	10,000	7,677
34007	Consulting Services	12,000	12,000	12,000	7,770
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	4,991
TOTAL PROGRAMME 291 Legal Services		**1,027,502**	**1,061,981**	**1,111,835**	**806,362**
TOTAL DEPARTMENT 5509 Intellectual Property		**1,027,502**	**1,061,981**	**1,111,835**	**806,362**
10	**Labour**				
	392 Labour Affairs				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	392301 Accounting				
30101	Salaries	89,052	89,052	89,052	37,084
30201	Salaries	232,888	276,859	276,859	136,180
	392344 Human Resource Management				
30201	Salaries	106,636	-	-	-
30202	Wages	15,981,043	16,640,000	16,640,000	14,610,981
30416	Risk Allowance	4,160	-	-	-
30709	Stipend	83,200	-	-	-
34401	Research and Development Costs	36,800	36,800	36,800	6,000
	392421 Work Experience Initiative				
30202	Wages	63,700	-	-	-49,799
	392498 Janitorial Services				
30202	Wages	-	45,500	70,500	56,495
	392509 Monitoring and Enforcement				
30101	Salaries	607,920	940,320	940,320	612,473
30201	Salaries	776,496	734,710	709,710	724,481
30301	Duty Allowance	40,800	63,600	63,600	29,116
30305	Entertainment Allowance	6,000	6,000	8,500	5,186
30306	Travelling Allowance	31,908	68,148	65,648	42,010
30308	Cashier Allowance	1,200	1,200	1,200	1,012
30401	Duty Allowance	24,000	12,000	12,000	11,360
30404	Housing Allowance	14,400	-	-	-
30406	Travelling Allowance	23,592	17,760	17,760	14,610
30716	Uniform Allowance	60,000	60,000	60,000	58,877
31002	Ticket Expenses	15,000	-	-	-
31102	Food, water and refreshments	25,000	25,000	25,000	22,232
31301	Books and Periodicals	500	500	500	-
31304	Photocopying and Binding Services	500	500	500	-
31506	Personal Protective Equipment	25,000	-	-	-
31601	Office Supplies	25,000	25,000	80,000	27,287
31602	Computer Supplies	25,000	25,000	25,000	16,127
31604	Maintenance Contract - Photocopiers	3,000	3,000	3,000	450
31605	Repairs and Maintenance of Furniture and Equipment	40,000	40,000	40,000	25,992
31902	Spare Parts	3,000	3,000	3,000	-
33101	Security Services	20,000	20,000	20,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33401	Computer Hardware Maintenance Costs	25,000	25,000	25,000	18,264
33402	Computer Software upgrade costs	30,000	30,000	30,000	21,902
33501	Office Cleaning	10,000	-	-	-
33508	Household Sundries	20,000	20,000	20,000	27,335
33509	Cleaning Tools and Supplies	20,000	20,000	115,000	14,512
33701	Conference and Workshops	15,000	35,000	35,000	30,596
33904	Contribution and Subscription to Other International Organizations	100,000	100,000	50,000	-
33905	Contribution and Subscription to Local Organizations	60,000	60,000	10,000	30,000
34007	Consulting Services	80,600	80,600	65,600	3,603
34101	Rental or Lease - Office Space	15,000	15,000	5,000	2,600
37034	Expenses of Boards and Committees	50,300	50,300	25,300	37,000
	392531 Active Labour Market Initiatives				
30101	Salaries	264,084	264,071	264,071	220,070
30301	Duty Allowance	8,400	16,800	16,800	7,000
30306	Travelling Allowance	10,872	14,496	14,496	9,060
31102	Food, water and refreshments	10,000	10,000	10,000	924
31304	Photocopying and Binding Services	500	500	500	-
31308	Printing Materials and Supplies	5,000	5,000	5,000	-
31601	Office Supplies	10,000	10,000	10,000	3,360
31602	Computer Supplies	10,000	10,000	10,000	564
31604	Maintenance Contract - Photocopiers	1,500	1,500	1,500	-
31605	Repairs and Maintenance of Furniture and Equipment	10,000	10,000	10,000	900
31902	Spare Parts	1,000	1,000	1,000	-
33002	Marketing Costs	5,000	5,000	5,000	-
33402	Computer Software upgrade costs	10,000	10,000	10,000	2,215
33508	Household Sundries	10,000	10,000	10,000	5,869
33701	Conference and Workshops	10,000	25,000	25,000	-
34007	Consulting Services	10,000	10,000	10,000	-
34101	Rental or Lease - Office Space	5,000	5,000	5,000	1,000
34401	Research and Development Costs	10,000	10,000	10,000	-
TOTAL PROGRAMME 392 Labour Affairs		**19,183,051**	**19,988,216**	**19,988,216**	**16,824,928**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
TOTAL DEPARTMENT 5510 Labour		**19,183,051**	**19,988,216**	**19,988,216**	**16,824,928**
11	**National Security HQ**				
	390 General Public Services				
	390418 Security Services				
30101	Salaries	592,860	558,936	583,936	462,564
30201	Salaries	516,600	646,280	646,280	509,806
30301	Duty Allowance	42,000	49,500	49,500	37,527
30305	Entertainment Allowance	3,600	4,500	4,500	3,125
30306	Travelling Allowance	30,696	32,331	32,331	25,640
30308	Cashier Allowance	-	100	100	-
30401	Duty Allowance	30,000	38,400	38,400	25,068
30405	Entertainment Allowance	3,000	3,000	3,000	2,500
30406	Travelling Allowance	22,800	40,464	40,464	19,748
30709	Stipend	3,600	10,000	10,000	8,706
30713	Payment in Lieu of Vacation Leave	-	-	-	42,877
30716	Uniform Allowance	1,200	1,200	1,200	555
30801	Gratuities and Terminal Grants	4,750	7,500	9,500	9,000
31102	Food, water and refreshments	10,340	10,340	10,340	-
31301	Books and Periodicals	1,000	2,000	2,000	-
31308	Printing Materials and Supplies	5,000	-	-	-
31505	Pharmaceuticals	500	500	500	-
31506	Personal Protective Equipment	10,000	-	-	-
31601	Office Supplies	12,000	12,000	27,000	8,391
31602	Computer Supplies	20,000	15,000	15,000	12,452
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	-	-	-
31902	Spare Parts	4,000	4,000	4,000	2,255
33101	Security Services	70,000	-	-	-
33103	Investigative Expenses	30,000	46,300	10,200	45,749
33401	Computer Hardware Maintenance Costs	10,000	-	-	-
33402	Computer Software upgrade costs	16,000	16,000	16,000	11,825
33501	Office Cleaning	10,000	10,000	10,000	9,218
33508	Household Sundries	16,000	6,000	16,000	5,670
33605	Express Mail Services	800	800	800	-
33606	Sea Freight Expenses	5,000	-	-	-
33701	Conference and Workshops	30,080	81,080	56,080	49,063

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33901	Contribution and Subscription to Caribbean Organizations	300,000	370,000	370,000	268,960
33904	Contribution and Subscription to Other International Organizations	10,000	20,000	20,000	3,324
34007	Consulting Services	3,000	9,264	9,264	-
34010	Legal Fees	-	-	-	70,810
36206	Other Repairs and Maintenance Costs	8,300	8,300	17,400	6,665
37011	Grants to Individuals	500	500	500	-
37034	Expenses of Boards and Committees	87,000	87,000	87,000	68,100
	390498 Janitorial Services				
30202	Wages	20,423	42,620	42,620	13,549
	390546 Human Trafficking				
31102	Food, water and refreshments	6,000	6,000	6,000	5,690
31601	Office Supplies	5,000	10,000	10,000	6,315
33003	Public Awareness Expenses	50,000	50,000	50,000	38,921
33103	Investigative Expenses	40,000	40,000	40,000	5,100
33508	Household Sundries	4,000	7,000	7,000	6,305
33701	Conference and Workshops	10,000	20,000	20,000	10,747
33707	Training Costs	10,000	35,000	35,000	27,756
34102	Rental or Lease - House	12,000	12,000	12,000	6,001
TOTAL PROGRAMME 390 General Public Services		**2,078,049**	**2,318,915**	**2,318,915**	**1,829,982**
	432 Disaster Management				
	432610 COVID19 Response				
33508	Household Sundries	-	-	185,000	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**185,000**	**-**
TOTAL DEPARTMENT 5511 National Security HQ		**2,078,049**	**2,318,915**	**2,503,915**	**1,829,982**
12	**Police**				
	140 Non Tax				
	140103 Licenses and Service Fees				
31002	Ticket Expenses	-	-	-	-4,449
TOTAL PROGRAMME 140 Non Tax		**-**	**-**	**-**	**-4,449**
	290 Public Order and Safety				
	290301 Accounting				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30101	Salaries	218,664	283,932	283,932	200,795
30306	Travelling Allowance	6,161	3,624	3,624	3,161
30716	Uniform Allowance	555	555	555	326
	290352 Intelligence Gathering				
30101	Salaries	279,372	-	-	-
30106	Arrears of Salaries	-	-	-	46,408
30201	Salaries	25,398,162	27,442,926	27,442,926	21,698,386
30301	Duty Allowance	25,200	-	-	-
30306	Travelling Allowance	10,872	-	-	-
30315	Other allowances and fees	493,200	-	-	-
30401	Duty Allowance	3,423,558	3,677,640	3,677,640	2,807,625
30406	Travelling Allowance	85,728	123,120	123,120	78,463
30407	Mileage Allowance	-	40,000	40,000	5,043
30415	Other allowances and fees	413,700	970,000	970,000	673,392
30418	Acting Allowance	-	150,000	150,000	108,382
30716	Uniform Allowance	225,000	325,000	325,000	254,229
	290358 Law Enforcement Management				
30101	Salaries	2,057,172	2,495,796	2,495,796	1,755,599
30301	Duty Allowance	272,006	311,760	311,760	235,437
30304	Housing Allowance	18,000	18,000	21,000	13,500
30306	Travelling Allowance	79,728	119,592	120,800	75,472
30307	Mileage Allowance	-	50,000	50,000	17,270
30315	Other allowances and fees	34,800	85,908	85,908	85,844
30318	Acting Allowance	7,322	60,000	57,000	36,514
30704	Medical Treatment	275,000	275,000	275,000	161,238
30709	Stipend	50,000	50,000	50,000	41,000
30713	Payment in Lieu of Vacation Leave	40,000	80,000	80,000	81,853
30716	Uniform Allowance	225,000	325,000	325,000	374,974
30801	Gratuities and Terminal Grants	15,000	15,000	15,000	-
30802	Compensation and Indemnities	60,000	60,000	60,000	-
30803	Compensation for Damaged Property	20,000	20,000	20,000	-
31001	Subsistence Allowance	40,000	100,000	80,000	94,981
31002	Ticket Expenses	40,000	100,000	70,000	37,122
31004	Leave Passage Grant	20,000	40,000	40,000	71,385
31102	Food, water and refreshments	100,000	100,000	100,000	54,348
31204	Tyres	150,000	150,000	150,000	115,560
31301	Books and Periodicals	2,000	2,000	2,000	-
31601	Office Supplies	100,000	100,000	100,000	83,049
31602	Computer Supplies	60,000	60,000	60,000	55,540

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	4,950
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	-
31803	Animal Feed	60,000	60,000	60,000	36,453
31805	Vetinary Care Services	20,000	20,000	20,000	-
31902	Spare Parts	150,000	150,000	150,000	37,780
32001	Medals, Stationary, Seals and Gifts	30,000	30,000	30,000	-
33103	Investigative Expenses	350,000	350,000	350,000	1,657,744
33206	Insurance - n.e.c.	3,058,900	3,058,900	3,058,900	4,884,482
33402	Computer Software upgrade costs	50,000	50,000	50,000	17,701
33508	Household Sundries	110,000	110,000	110,000	78,278
33509	Cleaning Tools and Supplies	95,000	95,000	95,000	64,325
33605	Express Mail Services	500	500	500	50
33703	Educational Visits	5,000	5,000	5,000	-
33705	Course Costs and Fees	20,000	20,000	75,000	27,387
33707	Training Costs	15,000	15,000	15,000	18,507
33901	Contribution and Subscription to Caribbean Organizations	1,095,219	1,095,219	1,090,219	996,081
33904	Contribution and Subscription to Other International Organizations	-	70,000	70,000	-
34007	Consulting Services	5,000	5,000	5,000	-
34010	Legal Fees	5,000	5,000	5,000	-
34102	Rental or Lease - House	1,000	1,000	1,000	-
34109	Rental or Lease - n.e.c.	1,000	1,000	1,000	-
34406	Funeral Expenses	6,000	6,000	21,599	1,300
36002	Maintenance of Public Grounds	38,000	42,000	42,000	9,262
36006	Maintenance of Buildings	200,000	200,000	200,000	184,106
36101	Repairs or Maintenance of vehicles, buses and trucks	250,000	250,000	250,000	143,185
36206	Other Repairs and Maintenance Costs	40,000	40,000	40,000	6,892
	290498 Janitorial Services				
30202	Wages	322,205	416,482	416,482	271,747
30416	Risk Allowance	-	-	-	253
	290545 Management of Forensic Labs				
30201	Salaries	-	-	-	4,200
	290547 Evidence Recovery Unit				
30201	Salaries	287,942	537,132	537,132	304,089

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30315	Other allowances and fees	7,800	-	-	-
30401	Duty Allowance	36,684	65,712	65,712	43,583
30406	Travelling Allowance	-	4,800	4,800	-
30415	Other allowances and fees	12,000	31,800	31,800	23,050
30416	Risk Allowance	-	60,000	60,000	2,171
30716	Uniform Allowance	15,000	15,000	15,000	-
31001	Subsistence Allowance	20,000	40,000	40,000	13,723
31002	Ticket Expenses	25,000	35,000	35,000	44,187
31301	Books and Periodicals	5,000	-	-	-
31303	Newsletter and Publications	5,000	-	-	-
31304	Photocopying and Binding Services	12,000	-	-	-
31308	Printing Materials and Supplies	110,000	110,000	110,000	1,874
31501	Medical Supplies	20,000	-	-	-
31502	Laboratory Supplies	300,000	300,000	300,000	1,356
31503	Test Equipment & Supplies	4,000	-	-	-
31506	Personal Protective Equipment	19,194	-	-	-
31601	Office Supplies	55,000	55,000	55,000	-
33707	Training Costs	12,000	12,000	12,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	12,000	12,000	12,000	-
TOTAL PROGRAMME 290 Public Order and Safety		**41,142,644**	**45,019,398**	**45,036,205**	**38,145,612**
TOTAL DEPARTMENT 5512 Police		**41,142,644**	**45,019,398**	**45,036,205**	**38,141,163**
13	**Police Training School**				
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	-	1,140	1,140	-
	290472 Teaching, Training and Development				
30704	Medical Treatment	3,000	3,000	3,000	-
30716	Uniform Allowance	4,000	4,000	4,000	-
31102	Food, water and refreshments	120,000	160,000	160,000	-
31301	Books and Periodicals	2,000	2,000	2,000	-
31303	Newsletter and Publications	1,000	1,000	1,000	-
31501	Medical Supplies	3,000	3,000	3,000	-
31601	Office Supplies	12,000	12,000	12,000	-
31602	Computer Supplies	7,000	7,000	7,000	-
31604	Maintenance Contract - Photocopiers	3,000	3,000	3,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	-
32001	Medals, Stationary, Seals and Gifts	2,000	2,000	2,000	-
33503	Liquid Waste Removal Costs	2,000	2,000	2,000	-
33508	Household Sundries	13,500	13,500	13,500	-
33509	Cleaning Tools and Supplies	12,000	12,000	12,000	-
33707	Training Costs	5,500	5,500	10,500	-
33802	Industrial Gas Cost	9,000	9,000	9,000	-
34007	Consulting Services	4,200	4,200	4,200	-
34417	Bank Charges	350	350	350	-
36002	Maintenance of Public Grounds	40,000	40,000	40,000	-
36006	Maintenance of Buildings	29,000	39,000	39,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	5,200	5,200	5,200	-
	290498 Janitorial Services				
30202	Wages	110,730	149,460	149,460	91,567
30203	Overtime	-	1,500	1,500	-
30416	Risk Allowance	-	25,200	25,200	-
30418	Acting Allowance	-	1,200	1,200	-
30704	Medical Treatment	-	-	-	2,500
30716	Uniform Allowance	-	-	-	2,180
31102	Food, water and refreshments	-	-	-	110,723
31601	Office Supplies	-	-	-	6,390
31602	Computer Supplies	-	-	-	3,203
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	550
32001	Medals, Stationary, Seals and Gifts	-	-	-	4,793
33503	Liquid Waste Removal Costs	-	-	-	1,000
33508	Household Sundries	-	-	-	9,631
33509	Cleaning Tools and Supplies	-	-	-	3,173
33707	Training Costs	-	-	-	800
36002	Maintenance of Public Grounds	-	-	-	12,638
36006	Maintenance of Buildings	-	-	-	992
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	4,676
TOTAL PROGRAMME 290 Public Order and Safety		**393,480**	**511,250**	**516,250**	**254,816**
TOTAL DEPARTMENT 5513 Police Training School		**393,480**	**511,250**	**516,250**	**254,816**
14	**Fire Brigade**				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	290 Public Order and Safety				
	290301 Accounting				
30101	Salaries	-	24,260	24,260	-
	290337 Fire Protection Services				
30101	Salaries	612,996	783,312	783,312	510,830
30201	Salaries	8,245,171	8,184,000	8,184,000	6,626,868
30301	Duty Allowance	1,082,892	1,165,000	1,165,000	901,859
30306	Travelling Allowance	47,112	64,000	64,000	41,978
30307	Mileage Allowance	-	100,000	100,000	56,607
30315	Other allowances and fees	105,300	150,000	150,000	74,433
30318	Acting Allowance	-	100,000	100,000	16,979
30401	Duty Allowance	75,724	-	-	-
30406	Travelling Allowance	3,624	-	-	-
30415	Other allowances and fees	34,594	-	-	-
30418	Acting Allowance	7,221	-	-	-
30704	Medical Treatment	150,000	150,000	150,000	43,288
30713	Payment in Lieu of Vacation Leave	-	-	-	6,830
30716	Uniform Allowance	300,000	300,000	300,000	594,471
30801	Gratuities and Terminal Grants	1,000	-	-	10,500
31001	Subsistence Allowance	10,000	38,531	38,531	21,452
31002	Ticket Expenses	15,000	70,000	70,000	21,160
31004	Leave Passage Grant	-	-	12,231	-
31102	Food, water and refreshments	50,000	50,000	50,000	49,509
31201	Vehicle supplies and parts	193,154	193,154	193,154	109,683
31204	Tyres	75,000	75,000	75,000	8,240
31501	Medical Supplies	1,000	1,000	1,000	-
31506	Personal Protective Equipment	370,000	370,000	370,000	132,449
31601	Office Supplies	40,000	40,000	40,000	32,666
31602	Computer Supplies	75,000	75,000	75,000	30,881
32001	Medals, Stationary, Seals and Gifts	15,000	15,000	15,000	7,950
33206	Insurance - n.e.c.	500,000	500,000	500,000	-
33508	Household Sundries	60,000	60,000	60,000	59,217
33707	Training Costs	15,000	30,000	25,000	8,907
33802	Industrial Gas Cost	3,000	3,000	3,000	2,325
33901	Contribution and Subscription to Caribbean Organizations	10,000	10,000	10,000	-
34406	Funeral Expenses	-	-	-	21,963
36002	Maintenance of Public Grounds	31,250	31,250	31,250	29,502
36006	Maintenance of Buildings	200,000	200,000	200,000	97,250

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
36101	Repairs or Maintenance of vehicles, buses and trucks	250,000	250,000	250,000	247,030
	290498 Janitorial Services				
30202	Wages	45,240	45,240	45,240	37,568
TOTAL PROGRAMME 290 Public Order and Safety		**12,624,278**	**13,077,747**	**13,084,978**	**9,802,395**
TOTAL DEPARTMENT 5514 Fire Brigade		**12,624,278**	**13,077,747**	**13,084,978**	**9,802,395**
15	**Prison**				
	290 Public Order and Safety				
	290432 Penal Reform				
30101	Salaries	723,036	647,004	647,004	557,550
30201	Salaries	1,995,979	2,930,115	2,930,115	1,774,235
30202	Wages	-	-	-	-1,937
30301	Duty Allowance	52,800	50,400	50,400	41,310
30304	Housing Allowance	-	18,000	39,000	1,500
30306	Travelling Allowance	-	6,036	6,036	-
30311	Shift Allowance	26,400	25,200	25,200	17,506
30316	Risk Allowance	96,600	88,200	88,200	58,587
30401	Duty Allowance	184,800	270,000	270,000	160,719
30406	Travelling Allowance	7,248	10,848	10,848	7,350
30411	Shift Allowance	86,400	134,400	134,400	77,494
30416	Risk Allowance	306,600	462,000	462,000	227,220
30704	Medical Treatment	50,000	50,000	50,000	22,302
30709	Stipend	60,000	60,000	60,000	-
30716	Uniform Allowance	150,000	200,000	200,000	45,136
30801	Gratuities and Terminal Grants	7,500	7,500	7,500	-
30802	Compensation and Indemnities	5,000	5,000	30,000	-
31102	Food, water and refreshments	5,000	400,000	952,941	390,540
31301	Books and Periodicals	2,000	-	-	-
31308	Printing Materials and Supplies	3,000	-	-	-
31501	Medical Supplies	18,400	18,400	18,400	12,613
31505	Pharmaceuticals	5,000	-	-	-
31506	Personal Protective Equipment	2,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	10,000	20,000	7,059	3,138
31801	Spraying Materials and Supplies	10,000	5,000	5,000	3,565
31803	Animal Feed	15,000	15,000	15,000	8,514
31804	Production Expenses	20,000	20,000	20,000	1,245

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31902	Spare Parts	15,000	3,000	25,860	-
33206	Insurance - n.e.c.	255,000	240,000	245,000	224,868
33401	Computer Hardware Maintenance Costs	10,000	-	-	-
33402	Computer Software upgrade costs	10,000	-	-	-
33403	Computer software licensing and renewal	5,000	-	-	-
33503	Liquid Waste Removal Costs	20,000	15,000	604,250	-
33508	Household Sundries	180,000	120,000	120,000	117,592
33510	Pest Control Supplies	5,000	-	-	-
33701	Conference and Workshops	13,000	13,000	13,000	-
33704	Library Assistance Costs	2,000	-	-	-
33707	Training Costs	13,000	13,000	13,000	-
33713	Educational Materials	2,000	-	-	-
33802	Industrial Gas Cost	36,800	36,800	36,800	-
33804	Telephone Cost	12,000	12,000	12,000	-
33901	Contribution and Subscription to Caribbean Organizations	6,000	6,000	6,000	-
34406	Funeral Expenses	4,600	4,600	4,600	-
36006	Maintenance of Buildings	90,000	90,000	42,800	40,483
36101	Repairs or Maintenance of vehicles, buses and trucks	25,000	10,000	10,000	1,931
36206	Other Repairs and Maintenance Costs	125,600	125,600	98,172	62,710
	290469 Prison Management				
30101	Salaries	85,524	81,024	103,452	77,853
30201	Salaries	21,042	21,042	21,042	19,294
30202	Wages	42,971	35,818	43,018	39,181
30316	Risk Allowance	12,600	16,800	16,800	4,750
30416	Risk Allowance	40,600	33,600	33,600	6,400
31601	Office Supplies	-	10,000	10,000	1,587
31602	Computer Supplies	-	10,000	10,000	7,583
37011	Grants to Individuals	-	27,600	27,600	10,963
TOTAL PROGRAMME 290 Public Order and Safety		**4,875,500**	**6,367,987**	**7,526,097**	**4,023,782**
TOTAL DEPARTMENT 5515 Prison		**4,875,500**	**6,367,987**	**7,526,097**	**4,023,782**
16	**Civil Registry**				
	390 General Public Services				
	390301 Accounting				
30101	Salaries	87,992	89,898	27,573	-
30106	Arrears of Salaries	-	9,054	9,054	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30306	Travelling Allowance	3,624	-	-	-
	390510 Ancillary Services				
30101	Salaries	108,648	-	-	-
30202	Wages	39,208	39,208	39,208	-
33508	Household Sundries	9,000	3,000	8,000	-
33509	Cleaning Tools and Supplies	9,000	3,000	8,000	-
	390543 Civil Registry				
30101	Salaries	79,980	759,486	759,486	-
30103	Overtime	-	15,000	15,000	-
30201	Salaries	-	24,000	24,000	-
30203	Overtime	-	2,500	2,500	-
30301	Duty Allowance	12,000	30,000	30,000	-
30304	Housing Allowance	18,000	18,000	18,000	-
30305	Entertainment Allowance	-	3,600	3,600	-
30306	Travelling Allowance	7,752	55,446	55,446	-
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	-
30321	Personal Allowance	-	12,000	12,000	-
30709	Stipend	50,000	100,000	100,000	-
30713	Payment in Lieu of Vacation Leave	-	5,000	5,000	-
30716	Uniform Allowance	750	750	750	-
31102	Food, water and refreshments	15,000	10,000	10,000	-
31301	Books and Periodicals	10,000	5,000	5,000	-
31308	Printing Materials and Supplies	50,000	75,000	75,000	-
31601	Office Supplies	60,000	40,000	40,000	-
31602	Computer Supplies	30,000	15,000	15,000	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	2,000	2,000	-
33001	Advertising and Promotion Costs	20,000	20,000	20,000	-
33604	Air Freight Expenses	7,000	7,000	7,000	-
33701	Conference and Workshops	20,000	60,000	50,000	-
36206	Other Repairs and Maintenance Costs	10,000	2,000	2,000	-
TOTAL PROGRAMME 390 General Public Services		**688,954**	**1,441,942**	**1,379,617**	**-**
TOTAL DEPARTMENT 5516 Civil Registry		**688,954**	**1,441,942**	**1,379,617**	**-**
17	**Antigua & Barbuda Forensic Services**				
	290 Public Order and Safety				

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	290545 Management of Forensic Labs				
30101	Salaries	-	51,600	51,600	-
30201	Salaries	174,000	258,000	258,000	-
30304	Housing Allowance	-	9,600	9,600	-
30306	Travelling Allowance	-	13,284	13,284	-
30316	Risk Allowance	-	45,600	45,600	-
30401	Duty Allowance	-	12,000	12,000	-
30406	Travelling Allowance	10,824	14,448	14,448	-
30416	Risk Allowance	-	16,800	16,800	-
30716	Uniform Allowance	5,000	16,800	16,800	-
31002	Ticket Expenses	-	72,000	72,000	-
31102	Food, water and refreshments	5,000	10,000	10,000	-
31204	Tyres	-	8,000	8,000	-
31301	Books and Periodicals	15,000	15,000	15,000	-
31303	Newsletter and Publications	1,000	1,000	1,000	-
31304	Photocopying and Binding Services	10,000	-	-	-
31308	Printing Materials and Supplies	17,000	75,000	75,000	-
31501	Medical Supplies	7,000	7,000	7,000	-
31502	Laboratory Supplies	60,000	-	-	-
31503	Test Equipment & Supplies	50,000	-	-	-
31506	Personal Protective Equipment	50,000	-	-	-
31601	Office Supplies	100,000	15,000	15,000	-
31602	Computer Supplies	25,000	10,000	10,000	-
31604	Maintenance Contract - Photocopiers	6,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	10,000	20,000	20,000	-
32001	Medals, Stationary, Seals and Gifts	5,000	-	-	-
33101	Security Services	10,000	-	-	-
33103	Investigative Expenses	270,000	470,000	470,000	-
33401	Computer Hardware Maintenance Costs	20,000	-	-	-
33402	Computer Software upgrade costs	25,000	55,000	55,000	-
33403	Computer software licensing and renewal	10,000	-	-	-
33501	Office Cleaning	10,000	-	-	-
33507	Sterilization Services and Supplies	5,000	-	-	-
33508	Household Sundries	10,000	10,000	10,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33510	Pest Control Supplies	5,000	-	-	-
33605	Express Mail Services	5,000	10,000	10,000	-
33701	Conference and Workshops	50,000	258,000	258,000	-
33707	Training Costs	25,000	250,000	250,000	-
33710	Audio Visual Materials and Supplies	15,000	-	-	-
34007	Consulting Services	50,000	-	-	-
36006	Maintenance of Buildings	5,000	10,000	10,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	11,500	11,500	-
36201	Maintenance of Laboratory & Testing equipment	20,000	-	-	-
TOTAL PROGRAMME 290 Public Order and Safety		**1,085,824**	**1,745,632**	**1,745,632**	**-**
TOTAL DEPARTMENT 5517 Antigua & Barbuda Forensic Services		**1,085,824**	**1,745,632**	**1,745,632**	**-**
18	**Office of the Public Trustee**				
	291 Legal Services				
	291553 Public Trustees				
30201	Salaries	79,980	-	-	-
30401	Duty Allowance	12,000	-	-	-
30404	Housing Allowance	18,000	-	-	-
30406	Travelling Allowance	7,752	-	-	-
30410	Allowance in lieu of Private Practice	36,000	-	-	-
30421	Personal Allowance	12,000	-	-	-
30709	Stipend	7,200	-	-	-
30716	Uniform Allowance	1,500	-	-	-
31102	Food, water and refreshments	2,500	-	-	-
31301	Books and Periodicals	3,000	-	-	-
31601	Office Supplies	35,000	-	-	-
31602	Computer Supplies	12,000	-	-	-
31604	Maintenance Contract - Photocopiers	2,500	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	3,000	-	-	-
33001	Advertising and Promotion Costs	9,000	-	-	-
33003	Public Awareness Expenses	25,000	-	-	-
33103	Investigative Expenses	5,000	-	-	-
33501	Office Cleaning	2,000	-	-	-
33508	Household Sundries	7,000	-	-	-
33701	Conference and Workshops	30,000	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33901	Contribution and Subscription to Caribbean Organizations	67,000	-	-	-
34007	Consulting Services	126,000	-	-	-
34109	Rental or Lease - n.e.c.	1,500	-	-	-
34418	Money Transfer Cost	35,000	-	-	-
36006	Maintenance of Buildings	6,000	-	-	-
36206	Other Repairs and Maintenance Costs	3,000	-	-	-
TOTAL PROGRAMME 291 Legal Services		**548,932**	**-**	**-**	**-**
TOTAL DEPARTMENT 5518 Office of the Public Trustee		**548,932**	**-**	**-**	**-**
TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour		**98,823,614**	**108,650,291**	**110,660,001**	**83,435,560**
TOTAL RECURRENT EXPENDITURE		**98,823,614**	**108,650,291**	**110,660,001**	**83,435,560**

Office of the Ombudsman

Business Plan

For the FY 2021

Office Overview

The Constitution of Antigua and Barbuda, 1981 Section 66 Part 5 (4) made 'provision for the functions, powers, and duties of the Ombudsman". The Ombudsman Act, 1994, Section 5 (1) stipulated that the "Ombudsman is to investigate any complaint relating to any decision or recommendation made or any act done or omitted by any officer of the Government or Statutory body in any case in which a member of the public claims to be aggrieved…". To this end, the Office of the Ombudsman has been investigating a range of complaints from the public and the civil service to include harassment, discrimination, bias, appointments, land issues, health and environmental issues and other such matters. The Office also makes referrals to a number of government departments and ministries. The objective of the Office is what its motto articulates "to champion the rights of the people to ensure justice always prevails".

Vision

To create a high level of awareness within the public and the public sector entities and officers of their rights, respect for their rights, and the enforcement of those rights so that there is fairness and justice at all times.

Mission

The Office of the Ombudsman pledges with God's guidance to faithfully serve the nation of Antigua and Barbuda by impartially and efficiently investigating complaints of members of the public against unjust administrative decisions of officers of Government or Statuary Bodies with the view to righting wrongs and so contribute to good governance and further development of the democratic process in the country.

Personnel

In preparation to fulfill the mandate of this mission, the Office of the Ombudsman currently has nine staff members to assist the Ombudsman. A summary of their respective duties are as follows:

Investigations Officer functions:

- Report directly to the Ombudsman;

- Carry out investigations and site visits;
- Conduct case research;
- Assist in special projects;
- Receive complaints and forward to the Ombudsman where necessary;
- Assist with the preparation of the annual reports;
- Team leader on investigative mission to Barbuda;
- Discuss investigative strategies with the Investigative Team.

Senior Assistant Investigations Officer functions:

- Carry out the duties of Office Manager and Principal Accounting Officer;
- Oversight and training of junior officers;
- Assist with investigations and site visits;
- Supervises office logs and files;
- Assist the Ombudsman and the Investigations Officer.

Assistant Investigations Officer/Complaint Officer functions:

- Supervise the completion of the Complaint Form;
- Carry out follow-up on complaints;
- Assist the Investigations Officer on investigative mission to Barbuda;
- Assist with the preparation and development of educational materials;
- Assist with updating of case files.

Research Officer functions:

- General office support;
- Supervise case management system;
- Research for investigative cases;
- Provide statistical data;
- Supervise computer operations;
- Assist in complaint handling;
- Assist in the preparation and development of educational materials for the public.

Senior Clerk functions:

- Type correspondence for the Ombudsman;
- Make appointments and keep the Appointment Book;
- Personal emails for the Office of the Ombudsman;
- Keep the Dispatch Book;
- Receive and record all incoming mails;
- Prepare accounting documents in the absence of the Junior Clerk;
- Prepare files for complainants;
- Data entries of cases on the computer;
- Type the annual report for Ombudsman.

Junior Clerk functions:

- Filing and registry clerk;
- Prepare monthly remittances and accounting documents;
- Type office correspondence;
- Assist with the preparation of payment vouchers;
- Assist with the entries into the Vote Book;
- Assist with data entry in the Free Balance system;
- Any other duties upon request.
-

Petty Officer functions:

- Dispatch official correspondence;
- Keep the Visitors' Log;
- Assist with filing and registry work;
- Create and refurbish files where necessary;
- Assist in the reception area;
- Record incoming and outgoing mails.

Driver functions:

- Transport Petty Officer
- Clearing the postal mailbox;
- Transport staff members on government business;
- Transport Ombudsman on site visits and interviews;
- Ensure vehicle is cleaned, serviced, and roadworthy;
- General handyman.

Cleaner functions:

- Clean the offices and removal of trash;
- General cleanliness of the surroundings.

Service Performance Review and Critical Issues

Service Performance Achievements

1. Received and successfully completed a range of complaints with various degrees of complexity. The investigations initiated were carried out as stipulated under the Ombudsman Act #5 of 1994.
2. Completed and submitted the 2018 – 2019 Ombudsman's Annual Report to the Parliament.
3. Continued the Public Awareness and Educational Campaign with schools, college, the Public Service, and visit to Prison.
4. The department's website will be completed for its launch in 2021.
5. Collaborated with ombudsmen offices and public defenders on ways to strengthen Ombudsmanship within the Caribbean.

Critical Issues

1. Lack of timely response from some Ministries/Departments/Divisions/Statutory Body to request for information relating to an investigation.
2. Absence of "own initiative" has limited the work/function of the Ombudsman.
3. Inadequate office space for storage of records.

4. Building/Office in need of urgent repairs. It leaks profusely and is inhibitive to social distancing important in this era of COVID-19.
5. Insufficient and obsolete technological resources are a challenge to the operations of the department.
6. Need for finance to facilitate the Ombudsman seeking legal opinions.

Organizational Matters

Capacity Building of the Department

Priorities	Strategies	Indicators
<u>Priority 1</u> **Repairs to the Office of the Ombudsman.** **It leaks profusely.** **It is not a good expression of what the Office represents.**	- Continue to appeal to the Prime Minister, Minister of Finance as well as the Ministry of Works, to make office not only appealing but safe for those who work there.	Output: - Initiate the repairs during the course of 2021. Outcome: - Better utilization of the limited space. - Safe working environment. - Increase in work productivity.

<u>Priority 2</u> **Improve the current Public Awareness and Education Campaign. Hope to extend services to Barbuda.**	- Launch the website and appropriate social media platforms. - Continue to visit schools, Prison, Home for the Elderly and Mentally Challenged. - Provide access to students of CAPE.	Output: - A clearer understanding of the role and functions of the Ombudsman. - Easy access to the public and students' research work. - Simplify the complaint procedure as well as who can complain. Outcome: - Greater use of the services provided by the Office of the Ombudsman. - Easier access to information on the Office of the Ombudsman. - Feedback from the public about the effectiveness of the Office of the Ombudsman.
<u>Priority 3</u> **Training of Staff**	- Continue the training of staff through seminars and workshops.	Output: - A trained and competent workforce that can efficiently carry out the functions of the Office of the Ombudsman. Outcome: - Demonstrate competencies in complaint handling. - Demonstrate competencies in identifying systemic issues. - Demonstrate competencies in report writing, holding interviews, and promoting the

		organization on social media platforms.
<u>Priority 4</u> **Improve Records Management at the Office of the Ombudsman and dissemination of information.**	- Digitalize resolved complaints for future reference, better retrieval of statistical data, and condense the volume of paperwork stored in unsuitable conditions. - Foster relationships with supporting agencies and extract the best benchmarking techniques on how to reduce the challenges of Ombudsmanship in the Caribbean. - Create and disseminate publications and information electronically to educate the public.	Output: - Strengthen the role of the Ombudsman while at the same time ensure complainants have access to information. Outcome: - Reach a greater cross-section of the public. - Improve relationship between the Ombudsman and the public. - Increase users of the services offered by the Office.

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
6001	Office of the Ombudsman	570,548	634,423	634,423	358,323
TOTAL MINISTRY 60 Office of the Ombudsman		**570,548**	**634,423**	**634,423**	**358,323**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Office of the Ombudsman**				
	390 General Public Services				
	390491 Parliamentary Oversight				
30101	Salaries	371,280	385,250	385,250	231,078
30103	Overtime	500	1,000	1,000	158
30301	Duty Allowance	12,000	12,000	12,000	10,323
30304	Housing Allowance	18,000	18,000	18,000	15,000
30305	Entertainment Allowance	6,000	6,000	6,000	5,000
30306	Travelling Allowance	27,768	27,768	27,768	12,116
30716	Uniform Allowance	2,500	5,000	5,000	550
30801	Gratuities and Terminal Grants	12,750	12,750	12,750	12,750
31002	Ticket Expenses	5,000	10,000	10,000	-
31102	Food, water and refreshments	2,500	2,500	2,500	1,215
31301	Books and Periodicals	750	750	750	-
31304	Photocopying and Binding Services	3,500	3,500	3,500	2,400
31308	Printing Materials and Supplies	10,000	-	-	-
31601	Office Supplies	5,000	5,000	5,000	1,627
31602	Computer Supplies	7,000	8,000	8,000	4,910
31604	Maintenance Contract - Photocopiers	3,300	6,600	6,600	6,600
31605	Repairs and Maintenance of Furniture and Equipment	8,000	8,000	8,000	7,656
31804	Production Expenses	-	10,000	10,000	4,174
31902	Spare Parts	3,000	3,000	3,000	424
33001	Advertising and Promotion Costs	300	300	300	-
33003	Public Awareness Expenses	700	700	700	-
33103	Investigative Expenses	-	1,500	1,500	-
33701	Conference and Workshops	5,000	50,000	50,000	-
33901	Contribution and Subscription to Caribbean Organizations	1,700	-	-	-
33904	Contribution and Subscription to Other International Organizations	1,500	3,500	3,500	2,316
34010	Legal Fees	1,500	-	-	-
36206	Other Repairs and Maintenance Costs	1,500	1,500	1,500	937
	390498 Janitorial Services				
30202	Wages	47,800	44,205	44,205	33,080
30203	Overtime	500	-	-	-
33508	Household Sundries	4,000	4,000	4,000	2,409

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
36002	Maintenance of Public Grounds	7,200	3,600	3,600	3,600
TOTAL PROGRAMME 390 General Public Services		**570,548**	**634,423**	**634,423**	**358,323**
TOTAL DEPARTMENT 6001 Office of the Ombudsman		**570,548**	**634,423**	**634,423**	**358,323**
TOTAL MINISTRY 60 Office of the Ombudsman		**570,548**	**634,423**	**634,423**	**358,323**
TOTAL RECURRENT EXPENDITURE		**570,548**	**634,423**	**634,423**	**358,323**

Ministry of Tourism and Investment

Business Plan
For the FY 2021

Ministry Overview

The Ministry of Tourism and Investment covers two main portfolios as spelt out in the title of the Ministry. The mandate of the Ministry is essentially to manage, direct and control the tourism industry and to seek major investment prospects for Antigua and Barbuda. The Tourism industry is made up of three pillars. The pillars that support the tourism industry are Accommodations (hotels), Yachting and Cruise Tourism.

To effect its mandate the Ministry is divided into two (2) functional entities i.e. Ministry Headquarters which is responsible for Product Development including the maintenance of historical sites, the development of new tourism enterprises and policy development. The second area is the marketing and promotion of the tourism product. The Antigua and Barbuda Tourism Authority, while it is embedded in the Ministry's portfolio it is governed as a statutory organization. It is managed by a Board of Directors selected from among key stakeholders. The daily operations are under the direction of a Chief Executive Officer.

The Ministry of Tourism and Investment has oversight of the following agencies:

- The Antigua and Barbuda Investment Authority (ABIA)
- St. John's Development Corporation (SJDC)
- Antigua & Barbuda Tourism Authority ((ABTA)
- Antigua Isle Ltd.
- New Port (Antigua) Ltd.
- Antigua Pier Group Ltd.
- Antigua and Barbuda National Parks Authority

VISION:

Tourism in Antigua and Barbuda, a national priority, significantly contributing to the quality of life of the people in a sustainable manner.

MISSION:

Maintain an organizational environment that effectively delivers an authentic Antigua and Barbuda hospitality experience.

VALUES*:*

The principles expressed below represent the values that the Ministry fully embraces as the foundation for accomplishing its mandate. The values provide an ethical foundation for staff while conducting business on behalf of the Ministry.

- **Accountability –** A willingness to accept responsibility for actions, decisions and policies.
- **Environmental Consciousness –** Committed to responsible use and protection of the environment.
- **Excellence –** Consistently enabling and delivering work that meets and exceeds industry standards.
- **Integrity** – Following moral or ethical principles in conducting our business transactions in all circumstances.
- **Professionalism –** Demonstrating behaviors that reflect the highest level of competence and ethics.
- **Respect –** Relating to all persons in a manner that shows recognition of them as persons held in high regard.
- **Teamwork –** Function in a manner in which interaction and mutual support achieve common goals.

Service Performance Review and Critical Issues

Achievements

1. The Ministry was able to activate several projects and initiatives outlined in its Strategic Plan 2020, despite the COVID-19 pandemic situation. For example, the tourism licensing and classification regulations were completed and gazetted. This represents a fully

operational legislative framework for tourism standards. Further, the Work Plan (2020-2021) for the Destination Stewardship Committee was completed during 2020. This represents an action strategy to address issues related to Sustainable Tourism.

2. The Ministry of Tourism, in response to the COVID-19 pandemic situation and the need to have accommodation properties certified for operations, set up a strengthened Quality Assurance Unit inclusive of hiring a trained Public Health Officer. This resulted in over five hundred (500) properties being certified to host tourist under very strict protocols.
3. In the last quarter of 2020, the Ministry of Tourism set up a Compliance Unit to ensure that active industry partners continue to comply with the protocols established to contain the spread of COVID-19. The Ministry's compliance team engaged in unannounced observation exercises at the airport, restaurants and hotels around the island.
4. The Ministry of Tourism and Investment, in response to the pandemic, reorganize its Education and Awareness Programmes in June 2020 to specifically focus on the certification of tourism industry workers in protocols to mitigate against the spread of the COVID-19 virus. Over the seven (7) months period the Ministry was able to train and certify five thousand two hundred thirty-two (5,232) industry workers. This figure represents a significant portion of persons directly or indirectly involved in the tourism industry.
5. In 2020, Antigua and Barbuda saw a total of 125,089 passengers arriving at the V.C. Bird International Airport. This amount is a -58.44 decrease when compared to the 301,019 arriving passengers for the same period in 2019. In 2020, January, February, March were the only months that cruise ships docked in Antigua. The total number of cruise passengers were 259,426.

Issues

1. Cash flow at the Treasury Department
2. Funding for Capital Development Projects
3. The inability to plan effectively, given the challenging and dynamic environment created by the COVID-19 pandemic

Summary of Capability & Development Strategy

Priorities	Strategies	Indicators
Priority 1 Organizational Structure and Job Description Review	• Finalize a new organizational chart by 30th June 2021. • Complete job descriptions in-line with new organizational chart by 30th June 2021.	**Outputs:** The chart produced and shared with all staff members. Completed job descriptions. **Outcomes:** A restructured organization to achieve better delivery of services.
Priority 2 Restoration of select Heritage Sites.	• Establish a collaborative framework (private & public sectors) towards the financing of infrastructural works.	**Outputs:** Devil's Bridge, Fort James, Betty's Hope and Fort Barrington significantly upgraded inclusive of signage by August 2021. **Outcomes:** Fort James and Fort Barrington included in the tour packages for cruise ship visitors. Devil's Bridge and Betty's Hope vastly improved excursion sites.
Priority 3 To ensure hotels and tourist facilities comply with conditions specified in the Tourism Licensing and Classification Act and Regulations	• Inspection of hotels & tourist facilities for compliance with set standards.	**Outputs:** Annual audit and compliance reports. **Outcome**: Improved regulatory environment for Hotel & Tourist Facilities.
Priority 4 Development of a Customer Quality Assurance Programme.	• A review of the level of service - industry wide • Selection of a subsector for a pilot project • Consultations • Development of the Quality Assurance Programme • Roll out of the programme	**Outputs:** At least one subsector quality assurance programme implemented **Outcomes:** A framework for evaluation of services

Priority 5 Improve the Road Infrastructure to select heritage sites. Devils bridge and Fort Barrington	• Establish a collaborative framework with the Ministry of Works	**Outputs:** Improved vehicular access to the two sites **Outcomes:** Increased utilization by cruise and stayover visitors.
Priority 6 Execute an awareness program for sustainable tourism.	• Media outreach programs • Appearance on local television and radio program • Inclusion in the ABTA social media plan • Use trade shows to advance the sustainability agenda • Visits at least four primary and four Secondary Schools • At least two community visits.	**Outputs:** successful completion of all stated outreach programmes. **Outcomes:** Significant improvement in stakeholder awareness and understanding of sustainable tourism and their role in it.
Priority 7 Lease/Acquisition of Flow Tourism Channel	• Enter into an agreement with Kelcom Intl. to gain control of the content produced and aired via the Tourism Channel. • Create a standard rate sheet. • Offer to all Tourism Enterprise the opportunity to market their products. • Assign a dedicated sales officer to ensure slots are filled and revenues collected.	**Outputs:** The channel leased and representing a profitable enterprise. **Outcomes:** • Stayover visitors can view updated information on tours, attractions and entertainment options. • Opportunity for the Ministry to contribute to the government's revenue stream.
Priority 8 Hosting of Tourism Week	• Set up a steering committee. • Collaborate with relevant bodies.	**Outputs:** Publicly recognized successfully implemented week. **Outcomes:** A specific period assigned to herald the start of the Winter Tourist Season.

Priority 9 Tourism Security Plan	• Set up a committee to have discussions with relevant stakeholder in collaboration with CARICOM IMPACS. • Produce a draft document. • Convene a number of meetings to review the draft manual. • Launch the Tourism Security Plan.	**Outputs:** A cabinet ratified document in place by September 2021. **Outcome:** A mechanism in placed to address any form of Tourism related incident.
Priority 10 Formalisation and strengthening of the Tourism Ancillary Services Unit	• In-house recruitment of officers to work in the unit. • Undertake intensive training programmes.	**Outputs:** (i) Improved Customer Care Services. (ii) A more responsive unit to Customer Care and support. **Outcomes:** Improved service delivery to all our guests.
Priority 11 Restructuring of the Beach Safety and Security Unit	• Stakeholder discussions inclusive of hoteliers and the police. • Prepare and present to Cabinet a paper on the proposed new structure inclusive of remuneration package and recruitment policy. • Operationalization of new structure by 30th June, 2021.	**Outputs:** a new and improved unit. **Outcomes:** significant improvement in the services the unit provides to residents and visitors.
Priority 12 Construction of Six Lifeguard & Beach Security Stations.	• Stakeholder discussions to determine final locations. • Project submission to the Cabinet & the Tender's Board. • Set up a Project Management Committee.	**Outputs:** Six stations constructed and functional**.** **Outcomes:** improved supervision & surveillance of beach users.

Priority 13 Improvement Street signage.	• Collaborate with relevant stakeholders. • Projectise the approach to street signage.	**Outputs**: At least 15 major directional signs installed at strategic locations. **Outcomes:** improved tourist oriented directional signs.

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
8001	Tourism Headquarters	16,340,922	19,662,121	30,649,030	12,097,287
8004	Overseas Tourism Offices	6,040,031	6,040,031	6,040,031	5,868,068
8009	Beach, Safety and Protection Unit	2,719,806	2,935,896	2,935,896	1,969,675
TOTAL MINISTRY 80 Tourism and Economic Development		**25,100,759**	**28,638,048**	**39,624,957**	**19,935,030**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Tourism Headquarters**				
	500 Tourism				
	500398 Production of Official Statistics				
30201	Salaries	295,608	323,580	323,580	253,526
30401	Duty Allowance	12,000	12,000	12,000	8,560
30406	Travelling Allowance	8,388	8,388	8,388	7,628
30716	Uniform Allowance	10,000	10,000	10,000	1,080
31102	Food, water and refreshments	25,000	25,000	25,000	17,186
31308	Printing Materials and Supplies	25,000	50,000	50,000	-
31601	Office Supplies	15,000	15,000	15,000	1,050
31602	Computer Supplies	13,000	13,000	13,000	-
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33701	Conference and Workshops	10,000	10,000	10,000	3,416
34007	Consulting Services	150,000	150,000	150,000	35,174
34401	Research and Development Costs	100,000	100,000	100,000	-
	500405 Tourism Promotion and Marketing				
30201	Salaries	553,373	633,698	633,698	522,645
30401	Duty Allowance	102,600	96,000	96,000	95,346
30406	Travelling Allowance	43,932	45,432	45,432	37,850
31102	Food, water and refreshments	25,000	30,000	30,000	2,500
31307	ID Cards	10,000	15,120	15,120	2,880
31601	Office Supplies	15,000	15,000	15,000	-
31602	Computer Supplies	12,000	12,000	12,000	1,135
33001	Advertising and Promotion Costs	276,000	276,000	276,000	233,705
33002	Marketing Costs	2,001,240	4,501,240	4,501,240	1,058,528
33003	Public Awareness Expenses	2,500	5,000	5,000	-
33403	Computer software licensing and renewal	5,000	5,000	5,000	2,173
33605	Express Mail Services	2,500	5,000	5,000	-
33710	Audio Visual Materials and Supplies	10,000	20,000	20,000	-
34104	Rental or Lease - Vehicle	10,000	20,000	20,000	-
	500407 Tourism Development Plan				
30201	Salaries	479,100	251,100	359,100	208,255
30401	Duty Allowance	36,000	24,000	24,000	16,194
30405	Entertainment Allowance	7,200	7,200	7,200	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30406	Travelling Allowance	28,260	21,000	28,259	12,046
30415	Other allowances and fees	4,050	-	4,050	3,316
30801	Gratuities and Terminal Grants	80,000	100,000	100,000	56,219
31102	Food, water and refreshments	45,000	45,000	45,000	15,513
31301	Books and Periodicals	10,000	20,000	20,000	-
31304	Photocopying and Binding Services	2,000	2,000	2,000	-
31308	Printing Materials and Supplies	6,000	12,000	12,000	-
31501	Medical Supplies	5,000	5,000	5,000	-
31601	Office Supplies	10,000	10,000	10,000	-
31602	Computer Supplies	20,000	20,000	20,000	-
32001	Medals, Stationary, Seals and Gifts	3,000	6,000	6,000	1,730
33001	Advertising and Promotion Costs	150,000	150,000	150,000	-91,800
33003	Public Awareness Expenses	10,000	15,000	15,000	4,745
33601	Ground Transportation Services	5,000	10,000	10,000	175
33605	Express Mail Services	5,000	5,000	5,000	-
33701	Conference and Workshops	20,000	40,000	40,000	13,803
33707	Training Costs	70,000	70,000	70,000	10,936
33710	Audio Visual Materials and Supplies	10,000	15,000	15,000	-
33901	Contribution and Subscription to Caribbean Organizations	185,500	685,500	685,500	639,838
36002	Maintenance of Public Grounds	24,000	24,000	24,000	2,035
37012	Grants to Organizations and Institutions	50,000	50,000	50,000	-
37015	Grants to Statutory Bodies and Corporations	7,040,000	7,040,000	17,907,600	5,677,500
	500451 Sports Tourism				
30201	Salaries	68,040	75,033	75,033	73,888
30401	Duty Allowance	15,000	16,950	16,950	12,691
30406	Travelling Allowance	9,000	9,000	9,000	7,365
31102	Food, water and refreshments	10,000	14,000	14,000	3,000
33601	Ground Transportation Services	2,500	5,000	5,000	-
	500472 Teaching, Training & Development				
30201	Salaries	128,700	128,700	128,700	24,341
30401	Duty Allowance	16,200	16,200	16,200	750
30406	Travelling Allowance	13,800	13,800	13,800	500
31102	Food, water and refreshments	25,000	30,000	30,000	12,565

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33601	Ground Transportation Services	5,000	10,000	10,000	-
33707	Training Costs	50,000	50,000	50,000	500
	500501 National Beautification				
30201	Salaries	88,200	88,200	88,200	47,826
30401	Duty Allowance	12,000	12,000	12,000	3,690
30406	Travelling Allowance	6,000	6,000	6,000	2,983
31102	Food, water and refreshments	10,000	10,000	10,000	3,150
33508	Household Sundries	5,000	5,000	5,000	-
33601	Ground Transportation Services	5,000	5,000	5,000	-
36002	Maintenance of Public Grounds	20,000	25,000	25,000	-
	500510 Ancillary Services				
30101	Salaries	574,632	508,608	508,608	613,414
30201	Salaries	1,097,802	1,027,895	1,027,895	910,459
30202	Wages	352,996	424,249	424,249	310,020
30203	Overtime	50,000	50,000	50,000	38,725
30208	Severance Pay	30,000	30,000	30,000	-
30301	Duty Allowance	54,000	42,000	42,000	49,330
30305	Entertainment Allowance	3,600	3,600	3,600	4,114
30306	Travelling Allowance	23,448	23,448	23,448	24,174
30308	Cashier Allowance	1,200	1,200	1,200	1,000
30316	Risk Allowance	-	33,280	33,280	1,389
30401	Duty Allowance	53,400	71,100	71,100	66,582
30406	Travelling Allowance	24,696	22,320	22,320	21,009
30416	Risk Allowance	37,440	-	-	-
30418	Acting Allowance	10,000	10,000	10,000	2,237
30701	Honorarium	-	-	-	50,400
30709	Stipend	50,000	70,000	70,000	137,714
30716	Uniform Allowance	15,000	30,000	30,000	4,536
31102	Food, water and refreshments	30,000	30,000	30,000	24,161
31201	Vehicle supplies and parts	10,000	10,000	10,000	5,725
31202	Fuel and Oil	1,500	1,500	1,500	-
31204	Tyres	4,500	7,000	7,000	-
31301	Books and Periodicals	15,000	30,000	30,000	16,170
31506	Personal Protective Equipment	3,000	3,000	3,000	-
31601	Office Supplies	65,000	65,000	65,000	41,175
31602	Computer Supplies	60,000	60,000	60,000	16,877
31605	Repairs and Maintenance of Furniture and Equipment	2,000	2,000	2,000	170
33508	Household Sundries	50,000	50,000	50,000	29,653

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33605	Express Mail Services	5,000	10,000	10,000	-
33701	Conference and Workshops	10,000	40,000	40,000	-
33705	Course Costs and Fees	25,000	25,000	25,000	-
33707	Training Costs	25,000	25,000	25,000	19,276
34007	Consulting Services	25,000	-	-	-
34010	Legal Fees	25,000	50,000	50,000	-
34105	Rental or lease - Office Equipment	20,000	30,000	30,000	-
36002	Maintenance of Public Grounds	10,000	10,000	10,000	278
36006	Maintenance of Buildings	60,000	80,000	80,000	63,195
36007	Maintenance of Heritage Sites	40,000	40,000	40,000	-
	500528 Agri-Tourism				
30101	Salaries	-	83,643	83,643	13,642
30301	Duty Allowance	-	12,000	12,000	10,623
30306	Travelling Allowance	-	2,406	2,406	503
31001	Subsistence Allowance	1,400	18,000	18,000	2,316
31002	Ticket Expenses	2,000	25,000	25,000	350
31102	Food, water and refreshments	45,000	45,000	45,000	21,048
31301	Books and Periodicals	6,000	6,000	6,000	-
31304	Photocopying and Binding Services	5,000	20,000	20,000	-
31308	Printing Materials and Supplies	6,000	12,000	12,000	-
31601	Office Supplies	5,000	5,000	5,000	-
33001	Advertising and Promotion Costs	7,000	10,000	10,000	540
33003	Public Awareness Expenses	6,000	10,000	10,000	-
33601	Ground Transportation Services	10,000	15,000	15,000	-
33605	Express Mail Services	2,500	2,500	2,500	-
33703	Educational Visits	5,000	5,000	5,000	-
33707	Training Costs	7,000	7,000	7,000	-
33710	Audio Visual Materials and Supplies	3,500	3,500	3,500	-
33713	Educational Materials	3,000	3,000	3,000	-
34007	Consulting Services	30,000	50,000	50,000	-
36002	Maintenance of Public Grounds	40,000	50,000	50,000	9,470
	500539 Customer Care				
30201	Salaries	564,821	566,435	566,435	429,022
30401	Duty Allowance	68,400	68,400	68,400	55,949
30406	Travelling Allowance	43,896	43,896	43,896	36,705
31303	Newsletter and Publications	20,000	40,000	40,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31601	Office Supplies	5,000	5,000	5,000	2,779
31602	Computer Supplies	8,000	8,000	8,000	-
32001	Medals, Stationary, Seals and Gifts	3,000	6,000	6,000	-
33003	Public Awareness Expenses	2,500	5,000	5,000	-
33508	Household Sundries	20,000	40,000	40,000	10,035
33605	Express Mail Services	5,000	5,000	5,000	-
	500540 Marine-based Tourism				
31303	Newsletter and Publications	3,000	3,000	3,000	-
31601	Office Supplies	2,500	5,000	5,000	4,386
31602	Computer Supplies	2,500	5,000	5,000	-
33003	Public Awareness Expenses	3,000	3,000	3,000	-
33601	Ground Transportation Services	1,500	1,500	1,500	-
33605	Express Mail Services	1,500	1,500	1,500	-
TOTAL PROGRAMME 500 Tourism		**16,340,922**	**19,662,121**	**30,649,030**	**12,097,287**
TOTAL DEPARTMENT 8001 Tourism Headquarters		**16,340,922**	**19,662,121**	**30,649,030**	**12,097,287**
04	**Overseas Tourism Offices**				
	500 Tourism				
	500405 Tourism Promotion and Marketing				
30201	Salaries	110,250	110,250	110,250	36,752
37001	Payments Overseas Offices	5,929,781	5,929,781	5,929,781	5,831,316
TOTAL PROGRAMME 500 Tourism		**6,040,031**	**6,040,031**	**6,040,031**	**5,868,068**
TOTAL DEPARTMENT 8004 Overseas Tourism Offices		**6,040,031**	**6,040,031**	**6,040,031**	**5,868,068**
09	**Beach, Safety and Protection Unit**				
	390 General Public Services				
	390301 Accounting				
30201	Salaries	914,354	943,490	943,490	736,156
30203	Overtime	-	-	-	15
30401	Duty Allowance	84,000	72,000	72,000	71,000
30406	Travelling Allowance	83,796	117,396	117,396	69,730
30418	Acting Allowance	5,000	10,000	10,000	1,319
	390320 Conservation Management				
30202	Wages	1,265,056	1,385,410	1,385,410	1,038,800
30203	Overtime	-	-	-	17,848

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30716	Uniform Allowance	30,000	60,000	60,000	4,642
31102	Food, water and refreshments	35,000	45,000	45,000	23,625
31501	Medical Supplies	50,000	50,000	50,000	156
31601	Office Supplies	10,000	10,000	10,000	-
31602	Computer Supplies	11,000	11,000	11,000	-
33206	Insurance - n.e.c.	70,000	70,000	70,000	-
33207	Insurance - Marine Vessels	15,000	15,000	15,000	-
33705	Course Costs and Fees	25,000	25,000	25,000	-
33707	Training Costs	25,000	25,000	25,000	5,734
36101	Repairs or Maintenance of vehicles, buses and trucks	96,600	96,600	96,600	650
TOTAL PROGRAMME 390 General Public Services		**2,719,806**	**2,935,896**	**2,935,896**	**1,969,675**
TOTAL DEPARTMENT 8009 Beach, Safety and Protection Unit		**2,719,806**	**2,935,896**	**2,935,896**	**1,969,675**
TOTAL MINISTRY 80 Tourism and Economic Development		**25,100,759**	**28,638,048**	**39,624,957**	**19,935,030**
TOTAL RECURRENT EXPENDITURE		**25,100,759**	**28,638,048**	**39,624,957**	**19,935,030**

Ministry of Sports, Culture, National Festivals, & the Arts

Budget Plan

For the FY 2021

Ministry of Sports, Culture, National Festivals and the Arts

Business Plan 2021

Ministry Overview

The Management and Staff of the Ministry of Sports, Culture, National Festivals and the Arts (SCNFA) is mandated with the task to develop, implement and execute sustainable services and activities as it relates to the policy directive of the Government of Antigua and Barbuda

The Ministry continues to collaborate with its relevant stakeholders to maximize the Economic and Social contributions, through the formulation of policy and strategies on all matters related to Ministry thus generating economic benefit and empowerment of the Nationals of Antigua and Barbuda.

The Ministry operates with a staff compliment of approximately three hundred (300) employees.

The various departments are as follows;

- Ministry Headquarters
- Sports Department
- Sir Vivian Richards Stadium
- Antigua Recreation Grounds
- Cultural Development Division
    - CARIFESTA Secretariat
- National Festivals Office

Functions of the Ministry

The functions of the Ministry are as follows:

- create an environment that will enhance and support the development of sports and recreation;
- enhance skills and training geared towards creating a high level of performance in our youths;
- implement strategies that enforces development of Sports and Cultural creativity;
- provide a mechanism to facilitates programmes for Community Sports development;
- create infrastructural facilities that support the development and sustainability of sports, recreational and cultural programs;
- Create and sustain partnerships with affiliated Institutions and Agencies of the Ministry for efficiency and effectiveness;

- Ensure that Sports, Culture and National Festivals policies and strategies are disseminated and appropriately implemented to attain the intended results;
- Build the capacity and support the institutions that support the development of Sports, Culture, National Festivals & The Arts;
- Strengthen, rationalize and coordinate actions within Government Institutions, Private Sector, Civil Society, and other Partners with an aim of uplifting and promoting Sports, Culture, National Festivals & The Arts;
- Promote research and development of cultural and sporting activities;
- Set up and implement a monitoring and evaluation system that helps to measure the progress and impact of Sports, Culture, National Festivals & The Arts to the national landscape;
- Provide strategic guidance and orientations on specific programs to the Institutions under the Ministry's supervision to ensure alignment with the mission of *"embracing the national expression of our people";*
- Source and mobilize resources to implement policies, strategies and programs in Sports, Culture, National Festivals and the Arts;
- Elaborate the guidelines to orient different stakeholders in Sports, Culture, National Festivals and the Arts;
- Develop, disseminate and implement standards and norms applicable to local, regional & international standards;
- Ensure alignment and harmonization of the Ministry's programs with the Government strategies.

Vision

To showcase the national expression of our people by providing the avenues to display and chronicle the creative and sporting talent; and highlight the contribution to the Economic and Social well-being of Antigua and Barbuda, through the activities of the Ministry of Sport, Culture, National Festivals and the Arts.

Mission

"Embracing the National Expression of our People"

Service Performance Review and Critical Issues

Ministry Achievements

The following are highpoints of the accomplishments of the Ministry in 2020: -

National Festivals Office

- Production of the "One Nation" Concert
- Virtual Party Monarch
- Completion of Event Operational Guide
- Production of 39th Anniversary of Independence activities
- National Heroes Day
- V.C. Bird Day

Culture Department

- Hosting of Antigua Black History Month and Exhibition
- Hosting of Junior Calypso & Soca Workshop
- National Dance Workshop
- National Secondary School Drama Theater Arts Festival
- Curriculum Development Workshops

Sports Department

- Successful hosting of National Sports Awards 2019, held in 2020;
- Hosted a five (5) week training in (competence in coaching autonomies and philology bio mechanic and teaching skills)
- Virtual coaching videos in all the Sports, where the West Indies Cricket Board adopted that of the Cricket Unit, and has produced a Cricket West Indies Virtual Video throughout the West Indies.
- Four Female Football Coaches, has successfully completed a seven (7) week virtual training couse with Ms. Lisa Cole National Technical Director and numerous coaches from the United States.
- Training in First Aid & Injury Prevention and Management (ongoing)
- Two coaches have been selected to participate in Coaching and Administrative course in the United States commencing January, 2021.

- Athletics. Basketball, Tennis, Volleyball and Netball would have all done various Virtual courses throughout the past five months.
- Assistant given to the Physical Education Teaches at the primary level, at the Ministry of Education.

Sir Vivian Richards Stadium

- Hosting of three (3) major Funerals
  (Ms. Sunders, Mr. Selvin Walter, Mr. Rubert Swallo Philo)
- The Unveiling of Sports Icons Mural around the Stadium
- Hosting various Weddings, Seminars and Conferences while adhering to the National Covid-19 Protocols

Issues

The Ministry Headquarters and the Department of Sports continues to face a serious problem, as it relates to housing of the above mention offices. The building was labeled unsuitable for work due to the infestation of rodents. This situation has disturbed productivity, as working hours has been cut tremendously due to the condition of the building. This condition has caused the Sports Department to be relocated to the Sir Vivian Richards Stadium, however the Administrative Staff still operates from the upper floor of the building. Nevertheless, the staff continues to face daily issues of discomfort due to the nature of the working environment.

Priorities and Strategies 2020 – 2021:

Priorities	Strategies	Indicators
Overall Ministry		
Priority A: To develop and improve the Human resource capacity of the Ministry	• To provide and prepare training to all Employees of the Ministry; • Provide inter-departmental training; • Increase cohesion and collaboration between Departments and Divisions.	**Output:** • An increase number of trained employees with skills needed to complete their work tasks; • Increase number of employees with the ability to work across departments; • To increase participation in Ministry activities. **Outcome:** Increase efficiency and effectiveness in order to fulfil the Ministry's mandate.
Priority B: To develop YASCO into a state-of-the-art Sporting Facility	• To provide infrastructure to facilitate Sports Development and improve the performances of our athletes.	**Output:** • Qualify Athletes for regional and international Championships i.e. Olympic Games, World Championships, Commonwealth Games and PAN American Games; • Completion of YASCO will enable Antigua and Barbuda to host the World renowned CARIFTA Games.
Priority C: To heighten the importance of the Literary Arts	• A literary arts support strategy	**Output:** • National Literary Arts Festival • Workshop to encourage creativity in writing

Priority **D:** Implementation of a National Cultural Policy	• Restructuring of the Cultural Development Division; • Forging stronger synergies between culture and education; • Foster closer linkages between tourism, entertainment and the creative arts.	**Output:** • Increased efficiency in the Division's mandate • Build awareness of traditions, history and culturally significant events and date • Expanded entrepreneurial opportunities in the creative arts sector **Outcome:** Greater understanding and appreciation of the culture of Antigua and Barbuda
Priority **E:** Revitalization of National Sports Council	• Create a forum for the continued development and maintenance of an integrated approach to National Sport & Games • A coherent strategy to address providing funding to athlete development	**Output:** • The appointment of appropriate Council members; • The creation of a National Youth Sports Academy • Increase in the number of disciplines supported
Priority F: Creation of Separate National Festivals Office (NFO)	• Expanded functionality and improved marketing/ communication capability and investment opportunities.	**Output:** • Partnership with various stakeholders and entities to improve the delivery capacity of the National Festivals Office. **Outcome:** • Stimulate an increase in activities and events at the local, regional and international level.

Priority G: To increase coordinated investment and policy attention to the Cultural Sector	• Increasing the availability of Cultural Statistics and Data.	**Output:** • The mapping of Cultural Industries in Antigua and Barbuda • The Production of an online Cultural information system **Outcome:** • Staff will be trained in Cultural mapping and collection of Cultural Statistics and Data.
Priority H: The Hosting of CARIFESTA 2021	• Creation of a CARIFESTA Secretariat.	**Output:** • The Hosting of Workshops along with various activities to allow for a smooth execution of such a prestigious event. **Outcome:** • The successful hosting of the multi-venue, multi-cultural event across Antigua & Barbuda to generate revenue to the Economy.

Priorities	Strategies	Indicators
Sports Department		
Priority A: To Improve student and coach learning	• To provide holistic coaching to student athletes • To expand student orientation to include academic and athletic capabilities • To assist in the development of assessment of tools to identify talented students • To discuss matters of Child safety in Sports	**Output:** • Ongoing in-house training conducted by Asst. Director of Sports • Follow-up Workshop on Sports Psychology • CPR and First Aid training of all coaches **Outcome:** • Improved cadre of trained student athletes and coaches
Priority B: To Improve the amenities and esthetics of sporting facilities	• To provide infrastructure to facilitate learning and development in sports • To strategically assess and prioritize the needs of sporting facilities to improve its service to athletes. • To develop maintenance plan to ensure facilities remain in good repair • Invitations to regional and international sporting teams • To provide wash station to all Sporting Facilities	**Output:** • Repair and maintenance of major sporting facilities: YASCO, ARG, JSC, Factory, Johnson's Sports Complex, Baldwin Spencer Sports Complex • The attraction of International teams and clubs to Antigua & Barbuda for Winter Training and other tournaments **Outcome:** The improvement of facilities to support a strong product for national and visiting athletes while contributing to the Sports Tourism Product.

Priority C: To provide oversight and accountability	• Provide comprehensive documented Rules and Regulations to staff and students • Monitor budgetary requirements by each athletic program provided to schools	Output: • Handbook created and disseminated • Timely reports received from Coordinators Outcome: • Better management of human resource assets
Priority D: To improve student progression and completion	• Identify student-athletes success and failure	Output: • Statistical Reports from coordinators Outcome: • The creation of a statistical database for all athletes
Priority E: The implementation of Sports & Games Department	• Design and execute a comprehensive community Sports & Games strategy • Focus on the management and maintenance of community sporting facilities • Emphasis on coaches' certification in collaboration with respective national associations	Output: • Functioning department carrying out mandate Outcome: • Improved community sporting activities and avenue for exposure of new talent

Priorities	Strategies	Indicators
Sir Vivian Richards Cricket Stadium		
Priority A: Improvement of the overall operations and efficiency of all Departments at the Stadium; • Events, • Reception, • Housekeeping • Maintenance department • Stores • Grounds • Administration	• To employ qualified electrician, Painter and Skilled air conditioning technician to handle repairs and replacement. • Acquisition of tools and equipment to better serve all departments. • Acquisition of tools for the maintenance and housekeeping departments • Training of all staff which will intern increase productivity • Gift shop will be in the players' lobby • The training of Staffs from all departments • Training of Events Staff to be Knowledgeable on the information related to the Stadium, the Four (4) Knights and history of Antigua's and Barbuda cricket • Creating visual display areas to showcase the story and history of cricket in Antigua and Barbuda	**Output:** • Hoping to have a higher level of productivity in maintenance at the facility and all other areas as well. • Knowledgeable and pleasant staff that can provide information and encourage spending at the Giftshop. • The Giftshop will consists of Cricket memorabilia and other items creating revenues for the Government. • Branding of stands and walls at selected gates, will also create revenue for the Government. **Outcome:** • Efficiently and effectively operating and maintaining a farcicality with high quality standard. • A revenue avenue for the stadium while adding to the sports tourism product.

Priority B: Establishment of a Gift Shop	• Establishing the gift shop in the area designated as the Novelty Shop • Creating visual display area to showcase the story and history of Cricket • Training of staff to be knowledgeable on the information relating to the stadium and the story of our cricket	**Output:** • Gift Shop with cricket memorabilia on sale providing revenue stream for Government • Knowledgeable and pleasant staff that can provide information and encourage spending at the gift shop **Outcome:** • A revenue avenue for the Stadium and Government while adding to the Sports Tourism product.

Priorities	**Strategies**	**Indicators**
Culture Development Division		
Priority 1: Rebuilding the Authentic Traditional Mass for Antigua's Carnival	• Conduct workshops for wire benders, costume makers and designers • The creation of a School/young person's workshop as a pilot programme for emergence of tradition mas • To use traditional mass as the backbone of expression and colour for Antigua's carnival 2021	Output: • Contingents of Afican Highlanders Skellihoppers, John Bulls and Stiltwalkers/mokoJumbies, Market ladies etc. • Young and innovative mas costume builders and designers Outcome: Preservation and Protection of the authentic cultural aspects of the annual carnival celebrations and for safeguarding of our cultural Identity.

Priority 2: The Development of Pan Lab and the School's Steelband programme	• The development of the pan lab facility to include storage and power equipment • The creating of training workshops. • The revival of the National Youth pan Orchestra	**Output:** • Facility to build pans to meet the requirements of the School and community steel orchestras/bands • Facility with the resources to create steel pans to meet international standards • Facility to encourage training and innovation for development and a sustainable steelpan industry • Weekly training sessions for the Nation best youth steelpan players under 21 **Outcome:** • Self – Sufficiency in providing for providing for the pan community, while providing revenue stream for the government. • Building of capacity in the art of steelpan creation. • The development of youths in the steelpan artform through higher education at the

Priority 3: **Successful hosting of CARIFESTA 2021**	• Identify and upgrade facilities and show venues for the hosting of CARIFESTA 2021 • Host auditions and casting calls for local participants in CARIFESTA 2021 • Identify and provide support for performing and visual artists • Develop and train an events Management team with volunteers • Public campaigns sensitize and promote CARIFESTA 2021 locally, regionally and internationally.	Output: • Workshops and training sessions in events Management and Cultural arts programmes to strengthen capacity for CARIFESTA 2021 and beyond • Create and execute a plan for the development of exiting venues and facilities in preparation for CARIFESTA 2021 • Auditions to foster high standards of performances and displays for CARIFESTA 2021 **Outcome:** • The successful hosting of multi- venue, multi-cultural event across Antigua and Barbuda

Priority 4: The Re-emergence of the Fife and Fife Bands as the National Instrument of Antiguan and Barbuda	• Re- emergence of the Fife and the Fife bands as a unique cultural experience within Antigua and Barbuda • Developing a fife programme through community workshops, and within the schools • To establish the history of the fife and the fife bands as a necessary aspect of our cultural identity	Output: • Field research and documentation of the history of Fife and the Fife bands • The emergence of community Fife bands • The Fife as a "first instrument" for students within the schools Outcome: • The successful re- emergence of the fife as the documented National instrument of Antigua and Barbuda
Priority 5: The strengthening of the Arts & Crafts Industry in Antigua and Barbuda	• Maintenance commercial sewing machines and purchase of local material and equipment for sculpting • Training of local entrepreneurs in production of Arts & Crafts • The development of adequate space for training in and the creation in the art of sculpting and creative wood work	Output: • Wider variety of local products available • Cadre of well-trained entrepreneurs Outcome: • Widening of Arts and craft products and the industry for a vibrant local and export market

Priority 6: The Hosting of the Antigua and Barbuda National Music Awards	• To honor the contributions of the Musicians and Music educators • To create an avenue for the future development of music and music practitioners • To create a platform for promoting Antigua and Barbuda's music culture to extra-regional outlets	**Output:** • Award ceremony honoring musicians for their contributions • To create a healthy competitive atmosphere among the music society to foster creativity and innovation • To market Antigua and Barbuda's music and musicians for the generation of income for musicians and practitioners in the field of music

Priorities	Strategies	Indicators
ABFC		
Priority 1: Develop and or attract human resources that will minimize outsourcing of services.	• Employ/invest in Training /Certification in Graphic Designer • Secondment of Events Officer from the Culture with expertise in Décor to work as Coordinator in decorations and design • A Social media expert to manage our digital platform • Locally Contracted Influencer to be the face of Festivals	Output: • In-house design of graphics • In house decorator for events. • Management of the ABFC digital platform **Outcome**: • Faster turn-around for promotional material, inclusive printed and electronic • Building of capacity within the ABFC thus reducing the cost of out-sourcing. Specifically, for venue set-up inclusive of decoration. • Timely updates, sharing, responding and monitoring of social media pages, thus creative a more efficient marketing platform • A Local Influencer with a call to action to invite and promote ABFC events at all events attended, locally and abroad.

Priority 2: Building of Inventory to increase revenue	• Branded Drinks Mugs to be sold at events • Specially Branded T-shirts and other branded items for resale. • Festivals Branded tent • Festival Branded vehicle • Basic Decorations to include fabric, table cloths, chair covers, tie-back etc. trussing etc.	**Output:** • An inventory of branded items for resale to increase revenue • Designated branded area to promote upcoming events, ticket sales, registrations etc. • Acquisition and maintenance of decorative items **Outcome:** Significant savings on costs associated with decorating events. Guaranteed revenue streams to offset some of the smaller cost associated with events, especially FREE events. Creation of branded areas at events to promote support of and sale of events. Increase of pre-sale tickets and packages of events.
Priority 3: **Privatization of services to increase revenue**	• Offer businesses the option to provide services at events for a cost. This will include Branded cabanas, bars Antigua and Barbuda	Output: • The selling of specific services to businesses within events for example, VIP sections, cool-down areas etc. • Privatization of the bar/s giving exclusivity of same Outcome: • Guaranteed revenue

Priority 4: Introduction of New event "The Rum, Food and Arts Festival"	• Introduction of a Carnival Food fair that incorporates arts and rum, which will target nationals returning home.	Output: • Great opportunity for revenue by charging any revenue making vendors $100 • ABFC ran bar • Promotion of local Cuisine Outcome: • Increased revenue to offset bills. • Creation of an added value to our summer festival • Opportunity to bring awareness to our artist and local products

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
8505	Sports	12,664,447	13,906,501	14,084,214	9,171,666
8506	Department of Culture	9,518,728	11,782,371	13,493,489	12,457,120
TOTAL MINISTRY 85 Sports, Culture, National Festivals & the Arts		**22,183,175**	**25,688,872**	**27,577,703**	**21,628,786**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
05	**Sports**				
	430 Social Protection and Community Development				
	430301 Accounting				
30101	Salaries	-	74,592	74,592	1,986
30201	Salaries	52,668	80,388	80,388	49,847
30406	Travelling Allowance	5,400	-	-	-
	430396 National Sports Administration				
30101	Salaries	550,443	500,352	500,352	489,552
30201	Salaries	4,434,641	4,049,651	4,049,651	3,634,258
30301	Duty Allowance	42,000	39,000	39,000	33,065
30305	Entertainment Allowance	3,600	3,600	3,600	3,339
30306	Travelling Allowance	33,108	39,108	39,108	32,751
30307	Mileage Allowance	-	45,396	45,396	-
30401	Duty Allowance	40,200	42,300	42,300	33,453
30405	Entertainment Allowance	3,600	-	-	3,900
30406	Travelling Allowance	417,588	412,812	438,975	341,027
30415	Other allowances and fees	-	40,000	40,000	39,849
30709	Stipend	25,000	32,320	32,320	31,325
30716	Uniform Allowance	7,000	7,000	7,000	200
30801	Gratuities and Terminal Grants	-	-	95,339	-
30802	Compensation and Indemnities	5,000	5,000	5,000	560
31102	Food, water and refreshments	10,000	10,000	10,000	8,220
31601	Office Supplies	25,300	25,300	30,300	18,075
31602	Computer Supplies	27,790	27,790	48,760	16,313
31902	Spare Parts	10,120	10,120	10,120	2,334
32001	Medals, Stationary, Seals and Gifts	46,000	46,000	46,000	42,984
33206	Insurance - n.e.c.	100,000	100,000	100,000	-
33508	Household Sundries	23,000	30,000	30,000	20,027
33601	Ground Transportation Services	100,000	100,000	100,000	87,664
33701	Conference and Workshops	60,000	60,000	60,000	45,183
33707	Training Costs	16,000	16,000	16,000	15,956
33709	Sports Development Costs	650,000	650,000	650,000	615,763
33714	Sporting Equipment and Supplies	650,000	300,000	300,000	-
33904	Contribution and Subscription to Other International Organizations	50,000	50,000	50,000	42,501
33905	Contribution and Subscription to Local Organizations	100,000	700,000	647,867	466,111

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
34007	Consulting Services	73,600	73,600	73,600	18,710
34419	Awards to Sports Individuals	100,000	100,000	100,000	34,000
36002	Maintenance of Public Grounds	100,000	100,000	100,000	98,300
36006	Maintenance of Buildings	40,000	50,000	50,000	27,445
37011	Grants to Individuals	9,200	9,200	9,200	-
37012	Grants to Organizations and Institutions	40,000	40,000	40,000	32,603
37034	Expenses of Boards and Committees	75,000	100,000	100,000	36,100
	430498 Janitorial Services				
30202	Wages	239,682	165,000	165,000	162,627
30203	Overtime	-	-	3,920	-
	430524 Management of Sir Vivian Richard's Stadium				
30201	Salaries	411,171	741,108	741,108	334,496
30202	Wages	692,736	872,589	872,589	768,086
30203	Overtime	-	-	78,454	-
30401	Duty Allowance	6,000	24,600	24,600	1,959
30406	Travelling Allowance	33,600	61,032	61,032	22,987
30415	Other allowances and fees	-	40,000	40,000	84
30418	Acting Allowance	-	10,000	10,000	-
30716	Uniform Allowance	40,000	80,000	80,000	58,508
31102	Food, water and refreshments	30,000	30,000	30,000	13,962
31601	Office Supplies	80,000	80,000	80,000	75,669
31602	Computer Supplies	100,000	100,000	100,000	-
31605	Repairs and Maintenance of Furniture and Equipment	200,000	200,000	200,000	199,443
31902	Spare Parts	80,000	80,000	80,000	42,136
32001	Medals, Stationary, Seals and Gifts	100,000	-	-	-
33001	Advertising and Promotion Costs	100,000	100,000	100,000	59,084
33101	Security Services	1,000,000	1,000,000	1,000,000	497,540
33206	Insurance - n.e.c.	75,000	100,000	100,000	-
33508	Household Sundries	80,000	80,000	80,000	38,180
33509	Cleaning Tools and Supplies	150,000	150,000	150,000	27,667
33601	Ground Transportation Services	25,000	25,000	25,000	7,500
33707	Training Costs	20,000	25,000	25,000	-
36002	Maintenance of Public Grounds	500,000	500,000	500,000	268,623
36006	Maintenance of Buildings	300,000	400,000	400,000	122,426

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
36206	Other Repairs and Maintenance Costs	150,000	150,000	150,000	98,258
	430538 Community Sports and Games				
30201	Salaries	-	180,000	180,000	49,030
30716	Uniform Allowance	10,000	50,000	50,000	-
33001	Advertising and Promotion Costs	100,000	187,643	187,643	-
33206	Insurance - n.e.c.	25,000	150,000	150,000	-
33601	Ground Transportation Services	75,000	175,000	175,000	-
33707	Training Costs	15,000	80,000	80,000	-
33714	Sporting Equipment and Supplies	100,000	100,000	100,000	-
TOTAL PROGRAMME 430 Social Protection and Community Development		**12,664,447**	**13,906,501**	**14,084,214**	**9,171,666**
TOTAL DEPARTMENT 8505 Sports		**12,664,447**	**13,906,501**	**14,084,214**	**9,171,666**
06	**Department of Culture**				
	390 General Public Services				
	390324 Cultural Services				
30101	Salaries	-	47,436	47,436	39,530
30201	Salaries	1,912,389	1,842,002	1,912,002	1,879,599
30202	Wages	84,521	90,363	90,363	89,191
30203	Overtime	-	-	39,660	-
30301	Duty Allowance	-	12,000	12,000	10,000
30306	Travelling Allowance	-	6,036	6,036	-
30401	Duty Allowance	68,400	45,600	61,200	43,163
30405	Entertainment Allowance	42,000	42,000	42,000	38,210
30406	Travelling Allowance	111,348	104,112	104,112	87,760
30411	Shift Allowance	6,000	-	-	-
30415	Other allowances and fees	43,200	100,000	100,000	23,300
30416	Risk Allowance	-	100,000	100,000	-
30418	Acting Allowance	7,884	5,000	5,000	2,232
30709	Stipend	50,000	100,000	100,000	-
	390479 Social and Cultural Events				
30716	Uniform Allowance	25,000	25,000	25,000	550
30802	Compensation and Indemnities	50,000	-	-	-
31001	Subsistence Allowance	15,000	150,000	150,000	358,392
31002	Ticket Expenses	10,000	100,000	100,000	86,087

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31102	Food, water and refreshments	75,000	75,000	75,000	48,379
31301	Books and Periodicals	3,000	3,000	3,000	-
31303	Newsletter and Publications	200,000	200,000	114,400	18,125
31304	Photocopying and Binding Services	40,000	-	-	-
31307	ID Cards	30,000	-	-	-
31308	Printing Materials and Supplies	20,000	20,000	20,000	9,842
31601	Office Supplies	35,000	30,000	30,000	5,447
31602	Computer Supplies	48,000	35,000	35,000	28,060
31605	Repairs and Maintenance of Furniture and Equipment	175,000	575,000	575,000	213,867
31804	Production Expenses	100,000	100,000	100,000	52,194
31902	Spare Parts	3,680	3,680	3,680	-
32001	Medals, Stationary, Seals and Gifts	75,000	-	-	-
33001	Advertising and Promotion Costs	75,000	48,000	48,000	23,281
33002	Marketing Costs	20,000	-	-	-
33101	Security Services	100,000	-	-	-
33206	Insurance - n.e.c.	15,000	15,000	15,000	11,386
33508	Household Sundries	40,000	25,000	25,000	3,862
33601	Ground Transportation Services	100,000	100,000	100,000	40,090
33606	Sea Freight Expenses	30,000	-	-	-
33701	Conference and Workshops	50,000	-	-	-
33707	Training Costs	50,000	90,000	90,000	4,764
33710	Audio Visual Materials and Supplies	69,000	-	-	-
34007	Consulting Services	73,600	-	-	-
34009	Commitment Fees	-	4,500,000	4,500,000	962,098
34109	Rental or Lease - n.e.c.	100,000	200,000	200,000	55,734
34401	Research and Development Costs	100,000	100,000	100,000	-
37011	Grants to Individuals	30,000	-	-	-
37012	Grants to Organizations and Institutions	350,000	350,000	350,000	213,780
	390508 Special Events and Activities				
31102	Food, water and refreshments	69,000	69,000	69,000	-
31308	Printing Materials and Supplies	75,000	75,000	75,000	-
31601	Office Supplies	10,000	10,000	10,000	-
31804	Production Expenses	69,000	69,000	69,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33001	Advertising and Promotion Costs	69,000	69,000	69,000	-
33601	Ground Transportation Services	18,400	18,400	18,400	-
34009	Commitment Fees	-	500,000	500,000	461,748
34109	Rental or Lease - n.e.c.	50,000	50,000	50,000	-
	390537 National Festivals' Commission				
30201	Salaries	710,782	737,962	737,962	660,829
30203	Overtime	-	-	12,620	-
30401	Duty Allowance	66,000	64,800	64,800	56,350
30406	Travelling Allowance	46,164	37,980	37,980	29,270
30418	Acting Allowance	14,760	-	-	-
30716	Uniform Allowance	5,000	5,000	5,000	-
31001	Subsistence Allowance	6,600	55,000	155,000	44,000
31002	Ticket Expenses	15,000	250,000	25,000	47,934
31102	Food, water and refreshments	6,000	6,000	6,000	465
31308	Printing Materials and Supplies	25,000	15,000	15,000	1,150
31601	Office Supplies	50,000	50,000	50,000	25,976
31602	Computer Supplies	25,000	25,000	25,000	5,277
33001	Advertising and Promotion Costs	255,000	255,000	225,000	148,412
33206	Insurance - n.e.c.	25,000	25,000	25,000	-
33508	Household Sundries	25,000	25,000	25,000	6,977
33601	Ground Transportation Services	5,000	5,000	5,000	-
34009	Commitment Fees	-	-	150,000	6,495,809
37034	Expenses of Boards and Committees	126,000	126,000	126,000	124,000
	390554 Carnival Festivities				
30308	Cashier Allowance	30,000	-	50,000	-
30709	Stipend	18,000	-	-	-
31001	Subsistence Allowance	-	-	66,000	-
31102	Food, water and refreshments	100,000	-	288,000	-
31303	Newsletter and Publications	196,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	40,000	-	-	-
33001	Advertising and Promotion Costs	276,000	-	-	-
33101	Security Services	308,000	-	466,000	-
33507	Sterilization Services and Supplies	60,000	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33601	Ground Transportation Services	37,000	-	-	-
33710	Audio Visual Materials and Supplies	350,000	-	590,838	-
34009	Commitment Fees	132,000	-	-	-
34104	Rental or Lease - Vehicle	50,000	-	-	-
34109	Rental or Lease - n.e.c.	200,000	-	128,000	-
36006	Maintenance of Buildings	115,000	-	-	-
37011	Grants to Individuals	150,000	-	75,000	-
	390555 Independence Celebrations				
31102	Food, water and refreshments	100,000	-	-	-
31303	Newsletter and Publications	15,000	-	-	-
33001	Advertising and Promotion Costs	45,000	-	-	-
33101	Security Services	10,000	-	-	-
33507	Sterilization Services and Supplies	25,000	-	-	-
33601	Ground Transportation Services	30,000	-	-	-
33606	Sea Freight Expenses	7,000	-	-	-
33710	Audio Visual Materials and Supplies	30,000	-	-	-
34109	Rental or Lease - n.e.c.	75,000	-	-	-
37011	Grants to Individuals	155,000	-	-	-
	390622 Preparation for CariFestaXV				
30415	Other allowances and fees	12,000	-	-	-
30709	Stipend	5,000	-	-	-
30716	Uniform Allowance	5,000	-	-	-
31001	Subsistence Allowance	6,000	-	-	-
31002	Ticket Expenses	6,000	-	-	-
31102	Food, water and refreshments	50,000	-	-	-
31303	Newsletter and Publications	5,000	-	-	-
31308	Printing Materials and Supplies	8,000	-	-	-
31601	Office Supplies	25,000	-	-	-
31602	Computer Supplies	20,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	-	-	-
31804	Production Expenses	225,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	10,000	-	-	-
33001	Advertising and Promotion Costs	180,000	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33004	Purchase of Fireworks	6,000	-	-	-
33101	Security Services	30,000	-	-	-
33508	Household Sundries	12,000	-	-	-
33601	Ground Transportation Services	5,000	-	-	-
33606	Sea Freight Expenses	5,000	-	-	-
33707	Training Costs	50,000	-	-	-
34007	Consulting Services	75,000	-	-	-
34109	Rental or Lease - n.e.c.	20,000	-	-	-
TOTAL PROGRAMME 390 General Public Services		**9,518,728**	**11,782,371**	**13,493,489**	**12,457,120**
TOTAL DEPARTMENT 8506 Department of Culture		**9,518,728**	**11,782,371**	**13,493,489**	**12,457,120**
TOTAL MINISTRY 85 Sports, Culture, National Festivals & the Arts		**22,183,175**	**25,688,872**	**27,577,703**	**21,628,786**
TOTAL RECURRENT EXPENDITURE		**22,183,175**	**25,688,872**	**27,577,703**	**21,628,786**

Ministry of Information, Broadcasting, Telecommunications & Information Technology

Budget Plan

For the FY 2021

NO PLAN SUBMITTED

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
9501	Public Information and Broadcasting	2,038,903	8,288,765	8,368,765	6,044,969
9502	Information Technology	4,523,165	10,370,555	10,420,555	7,226,856
9503	Telecommunications Division	2,219,713	1,722,469	1,763,223	598,336
9504	E-Government	1,310,612	-	-	-
9505	Cyber Security	417,970	-	-	-
9506	Antigua& Barbuda Broadcasting Services	4,243,295	-	-	-
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		**14,753,658**	**20,381,789**	**20,552,543**	**13,870,161**

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
01	**Public Information and Broadcasting**				
	410 Telecommunication and Information Technology				
	410301 Accounting				
30101	Salaries	85,308	110,184	110,184	97,341
30201	Salaries	195,868	158,068	158,068	98,567
30306	Travelling Allowance	7,248	7,248	7,248	3,841
30318	Acting Allowance	3,624	3,624	3,624	-
	410380 Public Broadcasting Services				
30201	Salaries	-	2,967,792	2,967,792	2,442,542
30203	Overtime	-	60,000	60,000	62,907
30401	Duty Allowance	-	259,200	259,200	201,317
30405	Entertainment Allowance	-	3,000	3,000	-
30406	Travelling Allowance	-	118,428	118,428	94,641
30415	Other allowances and fees	-	24,000	24,000	17,047
30418	Acting Allowance	-	15,000	15,000	1,196
30701	Honorarium	-	-	-	3,000
30713	Payment in Lieu of Vacation Leave	-	6,500	18,500	24,823
30716	Uniform Allowance	-	80,000	30,000	40,160
30801	Gratuities and Terminal Grants	-	500	500	69,000
31102	Food, water and refreshments	-	30,000	42,000	15,468
31301	Books and Periodicals	-	6,000	6,000	-
31307	ID Cards	-	3,500	3,500	-
31601	Office Supplies	-	50,000	50,000	30,004
31602	Computer Supplies	-	50,000	50,000	28,352
31605	Repairs and Maintenance of Furniture and Equipment	-	80,000	80,000	24,968
31902	Spare Parts	-	275,000	175,000	169,587
33001	Advertising and Promotion Costs	-	80,000	224,000	142,708
33101	Security Services	-	318,000	318,000	-
33508	Household Sundries	-	8,750	8,750	8,675
33509	Cleaning Tools and Supplies	-	12,000	12,000	-
33604	Air Freight Expenses	-	4,500	4,500	3,931
33605	Express Mail Services	-	1,000	1,000	200
33701	Conference and Workshops	-	15,000	15,000	543
33707	Training Costs	-	50,000	50,000	42,425
33901	Contribution and Subscription to Caribbean Organizations	-	20,000	20,000	10,868
34007	Consulting Services	-	44,100	44,100	25,652

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
34415	Storage Costs	-	2,500	2,500	-
34422	Contingency Costs	-	10,000	10,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	10,000	10,000	1,213
36206	Other Repairs and Maintenance Costs	-	18,000	56,000	17,147
	410439 Revenue Collection				
30201	Salaries	-	204,423	204,423	127,050
30406	Travelling Allowance	-	6,000	6,000	5,000
30408	Cashier Allowance	-	2,850	2,850	1,250
	410472 Teaching, Training and Development				
30201	Salaries	-	151,578	151,578	144,779
30202	Wages	-	20,034	20,034	-
30401	Duty Allowance	-	-	-	5,000
30406	Travelling Allowance	-	25,968	25,968	19,628
30713	Payment in Lieu of Vacation Leave	-	-	-	14,514
30716	Uniform Allowance	-	10,000	10,000	-
31102	Food, water and refreshments	-	8,000	8,000	-
31601	Office Supplies	-	12,000	12,000	9,256
31602	Computer Supplies	-	47,500	47,500	37,682
31604	Maintenance Contract - Photocopiers	-	3,500	3,500	-
33101	Security Services	-	2,400	2,400	304
33403	Computer software licensing and renewal	-	5,000	5,000	4,467
33508	Household Sundries	-	6,800	6,800	25,089
33605	Express Mail Services	-	300	300	-
33701	Conference and Workshops	-	73,500	73,500	32,329
33707	Training Costs	-	300,000	137,700	380,464
34007	Consulting Services	-	139,680	139,680	-
36206	Other Repairs and Maintenance Costs	-	8,100	8,100	2,650
	410494 IT Internal Support				
31601	Office Supplies	-	-	-	-4,970
	410498 Janitorial Services				
30202	Wages	128,772	164,002	164,002	127,603
	410508 Special Events and Activities				
31102	Food, water and refreshments	-	10,000	10,000	8,580
33001	Advertising and Promotion Costs	-	7,000	103,300	425

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
34007	Consulting Services	-	5,000	5,000	-
34109	Rental or Lease - n.e.c.	-	10,000	10,000	1,700
	410510 Ancillary Services				
30101	Salaries	250,524	224,568	224,568	172,271
30201	Salaries	520,683	459,399	459,399	379,586
30301	Duty Allowance	30,000	47,100	47,100	42,984
30305	Entertainment Allowance	4,200	4,200	4,200	3,436
30306	Travelling Allowance	21,116	22,117	22,117	17,739
30401	Duty Allowance	21,600	18,000	18,000	17,957
30406	Travelling Allowance	20,760	18,036	18,036	11,182
30418	Acting Allowance	5,000	5,000	5,000	5,655
30716	Uniform Allowance	10,000	13,000	9,000	2,662
30801	Gratuities and Terminal Grants	-	-	-	5,133
31102	Food, water and refreshments	20,000	10,000	10,000	2,775
31308	Printing Materials and Supplies	35,000	-	-	-
31601	Office Supplies	35,000	9,000	9,000	16,709
31602	Computer Supplies	1,500	1,500	1,500	1,082
33101	Security Services	380,000	380,000	380,000	-
33501	Office Cleaning	50,000	40,000	50,000	33,375
33508	Household Sundries	35,000	10,000	10,000	1,743
33701	Conference and Workshops	10,000	50,000	50,000	-
33707	Training Costs	20,000	-	-	-
33804	Telephone Cost	500	500	4,500	39,950
34007	Consulting Services	6,000	6,000	6,000	1,000
34415	Storage Costs	-	500	500	-
34417	Bank Charges	1,200	1,200	1,200	573
36101	Repairs or Maintenance of vehicles, buses and trucks	50,000	50,000	50,000	27,520
36206	Other Repairs and Maintenance Costs	90,000	90,000	90,000	65,472
	410514 E911 Initiative				
30201	Salaries	-	520,288	520,288	427,821
30401	Duty Allowance	-	60,828	60,828	96,130
30406	Travelling Allowance	-	78,000	78,000	45,000
30716	Uniform Allowance	-	6,000	6,000	4,240
31601	Office Supplies	-	5,100	5,100	2,051
33501	Office Cleaning	-	2,400	2,400	-
33508	Household Sundries	-	2,500	2,500	-
33701	Conference and Workshops	-	5,000	5,000	-
33707	Training Costs	-	13,000	13,000	-
34007	Consulting Services	-	10,000	10,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
TOTAL PROGRAMME 410 Telecommunication and Information Technology		**2,038,903**	**8,288,765**	**8,288,765**	**6,044,969**
	432 Disaster Management				
	432610 COVID19 Response				
33003	Public Awareness Expenses	-	-	80,000	-
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**80,000**	**-**
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		**2,038,903**	**8,288,765**	**8,368,765**	**6,044,969**
02	**Information Technology**				
	410 Telecommunication and Information Technology				
	410486 Subsidiary Services to Education				
30201	Salaries	-	531,165	531,165	-
30206	Arrears of Salaries	-	630,000	630,000	-
30401	Duty Allowance	-	54,000	54,000	-
30406	Travelling Allowance	-	51,000	51,000	-
30716	Uniform Allowance	-	10,000	10,000	-
31102	Food, water and refreshments	-	3,000	3,000	-
31601	Office Supplies	-	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	-	25,000	25,000	-
31902	Spare Parts	-	10,000	10,000	-
33101	Security Services	-	15,000	15,000	-
33401	Computer Hardware Maintenance Costs	-	30,000	20,000	-
33403	Computer software licensing and renewal	-	10,000	10,000	-
33508	Household Sundries	-	5,000	5,000	-
33509	Cleaning Tools and Supplies	-	8,000	8,000	-
33605	Express Mail Services	-	1,500	1,500	-
33707	Training Costs	-	100,000	100,000	-
33807	Internet Costs	-	100,000	100,000	-
34007	Consulting Services	-	5,000	5,000	-
	410493 E-Government				
30201	Salaries	-	1,407,600	1,407,600	1,148,116
30401	Duty Allowance	-	72,000	72,000	98,462
30406	Travelling Allowance	-	57,090	70,492	91,967
30716	Uniform Allowance	-	28,000	28,000	-
31102	Food, water and refreshments	-	3,000	3,000	329

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
31301	Books and Periodicals	-	15,000	15,000	-
31303	Newsletter and Publications	-	1,200	1,200	-
31308	Printing Materials and Supplies	-	30,000	30,000	-
31601	Office Supplies	-	20,000	20,000	1,100
31605	Repairs and Maintenance of Furniture and Equipment	-	5,000	5,000	6,694
31902	Spare Parts	-	-	-	1,008
33003	Public Awareness Expenses	-	40,000	40,000	-
33101	Security Services	-	-	-	11,392
33401	Computer Hardware Maintenance Costs	-	300,000	300,000	2,757,293
33402	Computer Software upgrade costs	-	550,000	550,000	33,261
33403	Computer software licensing and renewal	-	3,400,000	3,400,000	1,455,551
33508	Household Sundries	-	-	-	1,327
33707	Training Costs	-	-	-	32,400
33807	Internet Costs	-	500,000	500,000	67,500
33904	Contribution and Subscription to Other International Organizations	-	20,000	20,000	-
34109	Rental or Lease - n.e.c.	-	150,000	150,000	62,250
	410494 IT Internal Support				
30201	Salaries	-	122,136	122,136	625,159
30401	Duty Allowance	-	24,000	10,598	10,000
30406	Travelling Allowance	-	6,000	6,000	6,500
31902	Spare Parts	-	5,000	5,000	-
33401	Computer Hardware Maintenance Costs	-	20,000	20,000	11,668
33402	Computer Software upgrade costs	-	20,000	20,000	11,958
33707	Training Costs	-	250,000	250,000	1,920
36206	Other Repairs and Maintenance Costs	-	37,000	37,000	18,961
	410495 IT External Support				
30201	Salaries	-	305,756	305,756	148,640
30401	Duty Allowance	-	36,000	36,000	3,067
30406	Travelling Allowance	-	21,054	21,054	20,463
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	-5,094
33401	Computer Hardware Maintenance Costs	-	20,000	20,000	240
33807	Internet Costs	-	800,000	800,000	365,486

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
	410510 Ancillary Services				
30201	Salaries	1,311,553	142,530	142,530	107,151
30401	Duty Allowance	126,000	3,600	3,600	3,160
30406	Travelling Allowance	102,612	14,724	14,724	7,298
30418	Acting Allowance	-	-	10,000	-
30716	Uniform Allowance	10,000	7,000	7,000	-
30801	Gratuities and Terminal Grants	-	15,000	15,000	-
31102	Food, water and refreshments	6,000	-	-	-
31303	Newsletter and Publications	1,000	-	-	-
31601	Office Supplies	-	10,000	10,000	11,068
31602	Computer Supplies	50,000	30,000	30,000	12,206
31605	Repairs and Maintenance of Furniture and Equipment	-	5,000	5,000	-
31902	Spare Parts	-	20,000	20,000	15,477
33001	Advertising and Promotion Costs	10,000	24,000	24,000	3,043
33101	Security Services	10,000	-	-	-
33401	Computer Hardware Maintenance Costs	300,000	-	-	-
33402	Computer Software upgrade costs	55,000	75,000	75,000	73,394
33403	Computer software licensing and renewal	2,000,000	-	-	-
33508	Household Sundries	-	7,500	7,500	802
33509	Cleaning Tools and Supplies	8,000	-	-	-
33605	Express Mail Services	1,000	-	-	-
33701	Conference and Workshops	12,000	86,000	86,000	-
33705	Course Costs and Fees	60,000	60,000	60,000	-
33707	Training Costs	50,000	-	-	-
33807	Internet Costs	250,000	-	-	-
34007	Consulting Services	15,000	9,200	9,200	5,639
34109	Rental or Lease - n.e.c.	75,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	1,500	1,500	-
36206	Other Repairs and Maintenance Costs	60,000	-	-	-
TOTAL PROGRAMME 410 Telecommunication and Information Technology		**4,523,165**	**10,370,555**	**10,370,555**	**7,226,856**
	432 Disaster Management				
	432610 COVID19 Response				
33401	Computer Hardware Maintenance Costs	-	-	50,000	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
TOTAL PROGRAMME 432 Disaster Management		**-**	**-**	**50,000**	**-**
TOTAL DEPARTMENT 9502 Information Technology		**4,523,165**	**10,370,555**	**10,420,555**	**7,226,856**
03	**Telecommunications Division**				
	410 Telecommunication and Information Technology				
	410498 Janitorial Services				
31102	Food, water and refreshments	-	6,000	6,000	3,465
33508	Household Sundries	-	12,000	12,000	1,134
	410509 Monitoring and Enforcement				
30101	Salaries	-	24,750	24,750	4,600
30201	Salaries	333,450	396,450	396,450	316,999
30301	Duty Allowance	-	3,000	3,000	1,090
30304	Housing Allowance	-	4,500	4,500	506
30306	Travelling Allowance	-	1,983	1,983	2,000
30401	Duty Allowance	30,000	31,500	36,000	33,726
30406	Travelling Allowance	30,036	31,536	31,536	28,784
30801	Gratuities and Terminal Grants	38,250	38,250	38,250	-
31601	Office Supplies	-	30,000	30,000	24,870
33403	Computer software licensing and renewal	30,000	110,000	105,500	-
33605	Express Mail Services	300	300	300	-
33701	Conference and Workshops	15,000	15,000	15,000	7,524
33707	Training Costs	10,000	10,000	10,000	-
33901	Contribution and Subscription to Caribbean Organizations	111,400	111,400	111,400	81,507
33904	Contribution and Subscription to Other International Organizations	217,000	217,000	217,000	-
34007	Consulting Services	484,366	42,000	82,754	20,000
36206	Other Repairs and Maintenance Costs	250,000	250,000	250,000	72,131
	410514 E911 Initiative				
30201	Salaries	511,183	-	-	-
30401	Duty Allowance	60,828	-	-	-
30406	Travelling Allowance	54,000	-	-	-
30716	Uniform Allowance	6,000	-	-	-
31601	Office Supplies	5,000	-	-	-
33501	Office Cleaning	2,400	-	-	-
33508	Household Sundries	2,500	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33701	Conference and Workshops	5,000	-	-	-
33707	Training Costs	13,000	-	-	-
34007	Consulting Services	10,000	-	-	-
	410552 Cybersecurity				
30201	Salaries	-	9,000	9,000	-
30401	Duty Allowance	-	1,000	1,000	-
30406	Travelling Allowance	-	600	600	-
31301	Books and Periodicals	-	15,000	15,000	-
31303	Newsletter and Publications	-	1,200	1,200	-
31308	Printing Materials and Supplies	-	30,000	30,000	-
31601	Office Supplies	-	10,000	10,000	-
31602	Computer Supplies	-	10,000	10,000	-
33001	Advertising and Promotion Costs	-	20,000	20,000	-
33003	Public Awareness Expenses	-	40,000	40,000	-
33402	Computer Software upgrade costs	-	50,000	50,000	-
33701	Conference and Workshops	-	80,000	80,000	-
33707	Training Costs	-	100,000	100,000	-
33904	Contribution and Subscription to Other International Organizations	-	20,000	20,000	-
TOTAL PROGRAMME 410 Telecommunication and Information Technology		**2,219,713**	**1,722,469**	**1,763,223**	**598,336**
TOTAL DEPARTMENT 9503 Telecommunications Division		**2,219,713**	**1,722,469**	**1,763,223**	**598,336**
04	**E-Government**				
	410 Telecommunication and Information Technology				
	410472 Teaching, Training and Development				
30201	Salaries	100,800	-	-	-
30401	Duty Allowance	24,000	-	-	-
30406	Travelling Allowance	12,036	-	-	-
33701	Conference and Workshops	12,000	-	-	-
33707	Training Costs	25,000	-	-	-
	410493 E-Government				
30101	Salaries	100,000	-	-	-
30201	Salaries	100,800	-	-	-
30301	Duty Allowance	12,000	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30306	Travelling Allowance	6,036	-	-	-
30401	Duty Allowance	12,000	-	-	-
30406	Travelling Allowance	6,000	-	-	-
30716	Uniform Allowance	10,000	-	-	-
33605	Express Mail Services	1,000	-	-	-
33701	Conference and Workshops	25,000	-	-	-
33705	Course Costs and Fees	25,000	-	-	-
33707	Training Costs	10,000	-	-	-
	410508 Special Events and Activities				
31102	Food, water and refreshments	10,000	-	-	-
33001	Advertising and Promotion Costs	7,000	-	-	-
34007	Consulting Services	5,000	-	-	-
TOTAL PROGRAMME 410 Telecommunication and Information Technology		**503,672**	**-**	**-**	**-**
	411 E-Government				
	411556 Digitization				
30201	Salaries	696,000	-	-	-
30401	Duty Allowance	6,000	-	-	-
30406	Travelling Allowance	6,000	-	-	-
30716	Uniform Allowance	5,000	-	-	-
31601	Office Supplies	5,000	-	-	-
33605	Express Mail Services	500	-	-	-
	411557 Business & Data Analysis				
30201	Salaries	55,440	-	-	-
30401	Duty Allowance	12,000	-	-	-
30406	Travelling Allowance	6,000	-	-	-
33705	Course Costs and Fees	15,000	-	-	-
TOTAL PROGRAMME 411 E-Government		**806,940**	**-**	**-**	**-**
TOTAL DEPARTMENT 9504 E-Government		**1,310,612**	**-**	**-**	**-**
05	**Cyber Security**				
	410 Telecommunication and Information Technology				
	410552 Cybersecurity				
30201	Salaries	156,870	-	-	-
30401	Duty Allowance	6,000	-	-	-
30406	Travelling Allowance	15,000	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
30716	Uniform Allowance	2,400	-	-	-
31301	Books and Periodicals	15,000	-	-	-
31303	Newsletter and Publications	1,200	-	-	-
33001	Advertising and Promotion Costs	20,000	-	-	-
33003	Public Awareness Expenses	40,000	-	-	-
33605	Express Mail Services	1,500	-	-	-
33701	Conference and Workshops	10,000	-	-	-
33705	Course Costs and Fees	60,000	-	-	-
33707	Training Costs	50,000	-	-	-
33904	Contribution and Subscription to Other International Organizations	20,000	-	-	-
34007	Consulting Services	20,000	-	-	-
TOTAL PROGRAMME 410 Telecommunication and Information Technology		**417,970**	**-**	**-**	**-**
TOTAL DEPARTMENT 9505 Cyber Security		**417,970**	**-**	**-**	**-**
06	**Antigua& Barbuda Broadcasting Services**				
	410 Telecommunication and Information Technology				
	410380 Public Broadcasting Services				
30201	Salaries	2,756,196	-	-	-
30203	Overtime	50,000	-	-	-
30401	Duty Allowance	231,000	-	-	-
30406	Travelling Allowance	115,539	-	-	-
30415	Other allowances and fees	12,000	-	-	-
30418	Acting Allowance	15,000	-	-	-
30701	Honorarium	5,000	-	-	-
30713	Payment in Lieu of Vacation Leave	18,500	-	-	-
30716	Uniform Allowance	80,000	-	-	-
31102	Food, water and refreshments	30,000	-	-	-
31307	ID Cards	1,000	-	-	-
31601	Office Supplies	50,000	-	-	-
31602	Computer Supplies	50,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	50,000	-	-	-
31902	Spare Parts	223,500	-	-	-
33001	Advertising and Promotion Costs	100,000	-	-	-

ANTIGUA ESTIMATES - 2021

RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
33101	Security Services	110,000	-	-	-
33508	Household Sundries	10,000	-	-	-
33509	Cleaning Tools and Supplies	42,000	-	-	-
33604	Air Freight Expenses	10,000	-	-	-
33605	Express Mail Services	5,000	-	-	-
33701	Conference and Workshops	10,000	-	-	-
33707	Training Costs	20,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	20,000	-	-	-
34007	Consulting Services	9,000	-	-	-
34415	Storage Costs	2,500	-	-	-
34422	Contingency Costs	5,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	25,000	-	-	-
36206	Other Repairs and Maintenance Costs	25,000	-	-	-
	410439 Revenue Collection				
30201	Salaries	152,460	-	-	-
30406	Travelling Allowance	6,000	-	-	-
30408	Cashier Allowance	3,600	-	-	-
TOTAL PROGRAMME 410 Telecommunication and Information Technology		**4,243,295**	**-**	**-**	**-**
TOTAL DEPARTMENT 9506 Antigua& Barbuda Broadcasting Services		**4,243,295**	**-**	**-**	**-**
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		**14,753,658**	**20,381,789**	**20,552,543**	**13,870,161**
TOTAL RECURRENT EXPENDITURE		**14,753,658**	**20,381,789**	**20,552,543**	**13,870,161**

ANTIGUA ESTIMATES 2021

DEVELOPMENT ESTIMATES

ANTIGUA ESTIMATES - 2021

CAPITAL REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
12	**Housing, Lands and Urban Renewal**	**7,000,000**	**5,000,000**	**2,853,594**
1201	Housing, Lands and Urban Renewal Headquarters	7,000,000	5,000,000	2,853,594
15	**Finance, Corporate Governance and Public Private Partnerships**	**-**	**-**	**265,599,309**
1502	Treasury	-	-	265,599,309
20	**Agriculture, Fisheries and Barbuda Affairs**	**-**	**7,700,000**	**451,352**
2001	Agriculture Headquarters	-	7,700,000	451,352
25	**Health, Wellness and the Environment**	**82,087,222**	**62,166,916**	**-**
2522	Department of Environment	82,087,222	62,166,916	-
40	**Works**	**-**	**20,969,553**	**-**
4002	Works Division	-	20,969,553	-
45	**Social Transformation, Human Resource Development, and the Blue Economy**	**-**	**70,000**	**-**
4508	Department of Social Policy, Research & Planning	-	70,000	-
TOTAL CAPITAL REVENUE		**89,087,222**	**95,906,469**	**268,904,255**

ANTIGUA ESTIMATES - 2021
CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
05	**Service Commission**	**-**	**29,040**	**29,040**	**31,266**
0501	Public Service Commission	-	-	-	31,266
0504	Public Service Board of Appeals	-	29,040	29,040	-
09	**Electoral Commission**	**140,000**	**-**	**-**	**57,615**
0901	Electoral Commission	140,000	-	-	57,615
10	**Office of the Prime Minister and the Prime Minister's Ministry**	**4,512,249**	**5,847,929**	**5,847,929**	**2,276,676**
1008	Military	971,900	2,307,580	2,307,580	918,226
1010	Passport Division	3,540,349	3,540,349	3,540,349	1,358,450
11	**Foreign Affairs, International Trade and Immigration**	**999,188**	**1,234,000**	**1,234,000**	**17,492**
1101	External/Foreign Affairs	50,000	50,000	50,000	-
1103	Immigration Department	100,000	150,000	150,000	-
1104	Trade and Economic Development	579,188	380,000	380,000	-
1107	Bureau of Standards	270,000	654,000	654,000	17,492
12	**Housing, Lands and Urban Renewal**	**1,063,435**	**908,490**	**908,490**	**362,627**
1201	Housing, Lands and Urban Renewal Headquarters	112,500	125,000	125,000	129,125
1202	Lands Division	750,005	750,005	750,005	233,502
1203	Surveys Division	25,000	-	-	-
1204	Development Control Authority	175,930	33,485	33,485	-
15	**Finance, Corporate Governance and Public Private Partnerships**	**658,350**	**1,915,841**	**1,915,841**	**429,232**
1501	Finance Headquarters	155,000	199,585	199,585	86,310
1502	Treasury	-	-	-	79,278
1503	Inland Revenue	503,350	866,650	866,650	113,955
1504	Post Office	-	16,724	16,724	-
1508	Statistics Division	-	832,882	832,882	149,689
20	**Agriculture, Fisheries and Barbuda Affairs**	**745,940**	**9,331,575**	**9,372,881**	**147,585**
2001	Agriculture Headquarters	-	8,425,635	8,425,635	-
2002	Agriculture Division	-	-	-	132,653
2004	Fisheries Division	289,940	849,940	849,940	-
2005	Cotton Division	56,000	56,000	56,000	14,932
2007	Agriculture Extension Division	-	-	41,306	-
2014	Plant Protection Unit	400,000	-	-	-
25	**Health, Wellness and the Environment**	**82,829,222**	**63,116,259**	**63,615,801**	**912,850**
2501	Health Headquarters	72,000	-	382,927	742,475
2502	Medical General Division	425,000	-	116,615	133,230
2503	Central Board of Health	100,000	30,000	30,000	37,145
2505	Clarevue Psychiatric Hospital	145,000	795,000	795,000	-
2522	Department of Environment	82,087,222	62,291,259	62,291,259	-
30	**Education, Science and Technology**	**20,121,258**	**21,687,878**	**23,131,937**	**773,187**
3001	Education Headquarters	281,131	901,633	901,633	-
3003	Primary & Secondary Education Division	18,721,933	18,721,643	18,721,643	-

ANTIGUA ESTIMATES - 2021
CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
3005	State College	132,944	515,356	515,356	-
3006	Public Library	-	132,944	132,944	-
3007	Antigua Archives	-	150,000	150,000	-
3008	ABICE	91,500	91,500	91,500	-
3012	National School Meals Programme	491,250	475,000	1,919,059	773,187
3015	ABITT	350,000	594,802	594,802	-
3016	School of Nursing	52,500	105,000	105,000	-
35	**Energy, Civil Aviation and Transportation**	**198,000**	**291,000**	**291,000**	**68,045**
3501	Civil Aviation	35,500	71,000	71,000	27,291
3502	V.C. Bird International Airport	105,000	125,000	125,000	40,754
3503	Meteorological Office	57,500	95,000	95,000	-
40	**Works**	**48,581,307**	**93,524,499**	**169,555,315**	**71,234,492**
4001	Public Works and Transportation Headquarters	3,200,000	2,700,000	15,632,146	12,996,269
4002	Works Division	44,381,307	89,824,499	151,423,169	55,304,442
4004	Equipment Maintenance and Funding Scheme	1,000,000	1,000,000	2,500,000	2,933,781
45	**Social Transformation, Human Resource Development, and the Blue Economy**	**195,000**	**621,600**	**621,600**	**95,261**
4504	Substance Abuse Prevention Division	40,000	-	-	-
4505	Family and Social Services Division	155,000	310,000	310,000	-
4508	Department of Social Policy, Research & Planning	-	301,600	301,600	-
4509	Gender Affairs	-	10,000	10,000	-
4512	Establishment Division	-	-	-	95,261
55	**Attorney General and Ministry of Legal Affairs, Public Safety, and Labour**	**5,738,579**	**5,958,600**	**5,974,750**	**2,102,278**
5501	Attorney General and Legal Affairs HQ	-	40,000	40,000	37,017
5503	Printing Office	600,000	600,000	600,000	-
5504	Land Registry Division	429,288	-	-	15,432
5505	Industrial Court	-	-	-	16,385
5506	High Court	-	-	16,150	-
5507	Magistrates Court	-	40,000	40,000	-
5508	Legal Aid and Advice Centre	10,000	-	-	-
5509	Intellectual Property	-	10,000	10,000	9,572
5510	Labour	322,791	626,600	626,600	102,966
5512	Police	915,000	1,573,300	1,573,300	1,254,068
5513	Police Training School	315,000	605,000	605,000	184,238
5514	Fire Brigade	2,408,000	2,100,000	2,100,000	362,600
5515	Prison	308,000	-	-	120,000
5516	Civil Registry	65,000	145,700	145,700	-
5517	Antigua & Barbuda Forensic Services	218,000	218,000	218,000	-
5518	Office of the Public Trustee	147,500	-	-	-
85	**Sports, Culture, National Festivals & the Arts**	**-**	**32,695**	**292,156**	**2,064,782**
8505	Sports	-	32,695	292,156	2,064,782

ANTIGUA ESTIMATES - 2021
CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
95	**Information, Broadcasting, Telecommunications and Information Technology**	**1,893,131**	**1,608,375**	**4,594,280**	**1,973,535**
9501	Public Information and Broadcasting	-	-	1,180,501	235,480
9502	Information Technology	1,000,000	1,000,000	2,805,404	1,738,055
9503	Telecommunications Division	759,361	608,375	608,375	-
9504	E-Government	33,770	-	-	-
9505	Cyber Security	100,000	-	-	-
TOTAL CAPITAL EXPENDITURE		**167,675,659**	**206,107,781**	**287,385,020**	**82,546,923**

ANTIGUA ESTIMATES - 2021
CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
25	**Infrastructural Development**	**45,939,992**	**103,289,374**	**167,706,928**	**71,624,410**
250445	Motor Pool Operations	1,500,000	1,000,000	10,932,146	8,588,174
250626	Land Development	750,005	750,005	750,005	233,502
250690	Purchase of Minor Capital	137,500	151,500	151,500	-
250782	National Housing	-	-	-	129,125
250797	Barbuda Rehabilitation/Reconstruction	-	8,425,635	8,425,635	-
250799	Computerisation of the Development Application Process	175,930	6,985	6,985	-
251630	Construction or Major Upgrade of Road, Streets and Drains	10,200,000	10,525,600	39,213,965	33,924,564
251704	Major Repairs of the Quarry	1,000,000	1,000,000	2,000,000	302,966
251794	Construction of Road and Drains - CDB Funded	6,192,057	27,618,682	32,506,346	5,552,174
251796	Second Road Infrastructure Rehabillitation Project	16,489,250	35,448,328	35,831,171	686,300
253387	Repairs and Maintenance Services	1,000,000	1,000,000	2,500,000	2,933,781
253665	Upgrade of the Traffic Management System	500,000	1,000,000	1,000,000	1,127,419
255611	Construction or Major Upgrade of Government Buildings	6,000,000	6,000,000	21,026,536	13,711,019
255714	Outfitting of Government Offices	1,700,000	1,700,000	4,700,000	4,408,095
255759	Renovation of Parham Police Station	-	100,000	100,000	-
255768	Upgrade of IRD Building	259,750	259,750	259,750	-
255797	Barbuda Rehabilitation/Reconstruction	-	8,231,889	8,231,889	-
256690	Purchase of Minor Capital Items	35,500	71,000	71,000	27,291
26	**Health Care Services**	**742,000**	**825,000**	**1,024,542**	**912,850**
261316	Community Health Services	325,000	-	45,650	78,423
261328	Dentistry	100,000	-	-	-
261798	Upgrade of Community Health Clinics	-	-	70,965	54,807
262378	Psychiatric Health Care Services	145,000	145,000	145,000	-
262756	Upgrade of Psychiatric Facilities	-	650,000	650,000	-
264460	Health Services Administration	72,000	-	82,927	742,475
266690	Purchase of Minor Capital	100,000	30,000	30,000	37,145
27	**Education Services**	**19,630,008**	**21,212,878**	**21,212,878**	**-**
270613	Basic Education Project 3	18,721,933	18,721,643	18,721,643	-
270690	Purchase of Minor Capital Item	160,000	470,000	470,000	-
270791	Construction or Upgrade of National Accreditation Board Headquarters	121,131	211,972	211,972	-
273690	Purchase of Minor Capital	52,500	105,000	105,000	-
273708	Upgrade of Facilities at the Antigua State College	132,944	515,356	515,356	-

ANTIGUA ESTIMATES - 2021
CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
273769	Upgrade of ABIIT Facilities	350,000	594,802	594,802	-
274463	Library Services	-	132,944	132,944	-
275690	Purchase of Minor Capital Items	91,500	91,500	91,500	-
275712	Upgrade/Renovation of National Training Centre	-	369,661	369,661	-
28	**Trade and Economic Development**	**899,188**	**1,084,000**	**1,084,000**	**17,492**
280617	Antigua & Barbuda Science Innovation Park	330,000	380,000	380,000	-
281618	National Quality Policy	-	384,000	384,000	-
281729	Strengthening of the Antigua and Barbuda Bureau of Standards	270,000	270,000	270,000	17,492
282558	National Garment Factory Initiative	249,188	-	-	-
283510	Ancillary Services	-	50,000	50,000	-
283690	Purchase of Minor Capital	50,000	-	-	-
29	**Public Order and Safety**	**5,393,400**	**6,943,880**	**6,943,880**	**2,885,721**
290337	Fire Protection Services	2,408,000	2,100,000	2,100,000	362,600
290358	Law Enforcement Management	300,000	300,000	300,000	820,836
290432	Penal Reform	140,000	-	-	120,000
290547	Evidence Recovery Unit	200,000	200,000	200,000	-
290614	Development of Sir Wright F. George Police Academy	250,000	500,000	500,000	-
290636	Renovation and Upgrade of Military Facilities	500,000	1,000,000	1,000,000	-
290687	Upgrade of Her Majesty's Prison	168,000	-	-	-
290690	Purchase of Minor Capitals Items	450,000	630,000	630,000	1,445,491
290695	Computerization of Government Buildings	250,000	250,000	250,000	90,205
290717	Upgrade of Police Headquarters	-	500,000	500,000	-
290751	Coast Guard Pier Extension	83,900	83,900	83,900	-
290754	Strengthening the Policing of Waters	113,000	798,680	798,680	-
290780	Renovation or Outfitting of Canine Unit	65,000	123,300	123,300	-
290793	Construction or Major Upgrade of Forensic Science Laboratory	218,000	218,000	218,000	-
291553	Public Trustees	147,500	-	-	-
291611	Construction &/or Major Upgrade to Gov't Building	-	-	-	25,410
291690	Purchase of Minor Capital Items	-	90,000	90,000	21,179
292690	Purchase of Minor Capital Items	100,000	150,000	150,000	-
30	**Agriculture**	**1,237,190**	**1,380,940**	**2,866,305**	**920,772**
300459	Cuban Workers Initiative	-	-	-	20,975
300626	Land Development	56,000	56,000	56,000	14,932

ANTIGUA ESTIMATES - 2021
CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
303667	Construction of Artisanal Fishing Port - Barbuda	250,000	500,000	500,000	-
303690	Purchase of Minor Capital Item	39,940	349,940	349,940	-
304795	Eradication of Giant African Snails	400,000	-	-	95,389
308443	School Meals Initiative	491,250	475,000	1,919,059	773,187
308767	Green House Technology Project	-	-	-	16,289
309690	Purchase of Minor Capital Items	-	-	41,306	-
33	**Printing and Publishing**	**4,140,349**	**4,140,349**	**4,140,349**	**1,358,450**
330375	Printing Services	600,000	600,000	600,000	-
330792	Introduction of E-Passports	3,540,349	3,540,349	3,540,349	1,358,450
39	**General Public Services**	**957,079**	**1,650,946**	**1,667,096**	**468,614**
390344	Human Resource Management	-	-	-	126,527
390370	Population Census	-	832,882	832,882	-
390510	Ancillary Services	-	29,040	29,040	-
390544	Family Court	-	-	16,150	-
390690	Purchase of Minor Capital Item	65,000	162,424	162,424	31,817
390695	Computerisation of Government Offices	429,288	-	-	-
390774	Labour Force Survey	-	-	-	149,689
390788	Establishment of Registration Centres	140,000	-	-	57,615
390790	Labour Demand Survey	-	303,809	303,809	-
392509	Monitoring and Enforcement	322,791	322,791	322,791	102,966
41	**Telecommunication and Information Technology**	**1,893,131**	**1,608,375**	**4,341,306**	**1,973,535**
410380	Public Broadcasting Services	-	-	148,000	-
410493	E-Government	-	-	270,000	-
410495	IT External Support	-	-	-	1,738,055
410509	Monitoring and Enforcement	-	135,000	135,000	-
410552	Cybersecurity	100,000	473,375	473,375	-
410611	Construction and Upgrade to Government Building	-	-	63,000	-
410690	Purchase of Minor Capital Item	33,770	-	-	-
410695	Computerisation of Government Offices	1,000,000	1,000,000	2,282,430	-
410789	Upgrade of Public Safety Communications Network	759,361	-	969,501	235,480
43	**Social Protection and Community Development**	**4,195,000**	**654,295**	**13,079,992**	**2,064,782**
430396	National Sports Administration	-	32,695	292,156	1,834,469
430524	Management of Sir Vivian Richard's Stadium	-	-	-	230,313
432609	Establishment of Infectious Disease Centre	4,000,000	-	11,913,262	-

ANTIGUA ESTIMATES - 2021
CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
432610	COVID19 Response	-	-	252,974	-
433376	Juvenile Probation Services	140,000	280,000	280,000	-
433395	Social Welfare Services	15,000	30,000	30,000	-
433615	Country Poverty Assessment	-	301,600	301,600	-
434690	Purchase of Minor Capital Items	40,000	-	-	-
435690	Purchase of Minor Capital Items	-	10,000	10,000	-
50	**Tourism**	**82,249,722**	**62,511,259**	**62,511,259**	**40,754**
500690	Purchase of Minor Capital Items	105,000	125,000	125,000	40,754
502690	Purchase of Minor Capital Item	57,500	95,000	95,000	-
502801	GCF Readiness 4	404,858	1,723,996	1,723,996	-
502802	GCF Readiness 3 - National Adaptation Plan	-	4,073,532	4,073,532	-
502803	GCF Enhanced Direct Access	34,435,349	28,830,114	28,830,114	-
502804	GEF CCCD - Monitoring & Assessment of Multilateral Environmental Agreement	76,500	375,616	375,616	-
502805	GEF CBIT - Capacity Building through Establishment of Environment Registry	1,944,795	495,436	495,436	-
502806	GEF Path - Path to 2020	5,901,882	5,431,703	5,431,703	-
502807	GEF SCCF - Building Climate Resilience using Innovative Financing Mechanisms	7,799,239	6,848,911	6,848,911	-
502808	Adaptation fund Project	15,180,254	13,021,734	13,021,734	-
502809	Electric Bus Pilot Project	-	868,456	868,456	-
502810	GISS-Grid Interactive Solar System Project	-	124,343	124,343	-
502811	4th National Communication to UNFCCC	667,948	497,418	497,418	-
502812	GCF Build	15,676,397	-	-	-
90	**Fiscal Management**	**398,600**	**806,485**	**806,485**	**279,543**
900439	Revenue Collection Services	243,600	606,900	606,900	113,955
900690	Purchase of Minor Capital Items	155,000	154,585	154,585	-
900695	Computerisation of Government Offices	-	45,000	45,000	86,310
900736	Outfitting of New Treasury Building	-	-	-	79,278
TOTAL CAPITAL EXPENDITURE		**167,675,659**	**206,107,781**	**287,385,020**	**82,546,923**

ANTIGUA ESTIMATES - 2021

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
1201	Housing, Lands and Urban Renewal HQ	7,000,000	5,000,000	2,385,199
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		**7,000,000**	**5,000,000**	**2,385,199**

ANTIGUA ESTIMATES - 2021

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
01	**Housing, Lands and Urban Renewal Headquarters**			
	140 Non Tax			
	140102 Income from Property and Rights			
21202	Sale of Land	-	-	10,764
TOTAL ACTIVITY 140102 Income from Property and Rights		**-**	**-**	**10,764**
	140104 Commercial Operations			
21202	Sale of Land	7,000,000	5,000,000	2,374,435
TOTAL ACTIVITY 140104 Commercial Operations		**7,000,000**	**5,000,000**	**2,374,435**
TOTAL PROGRAMME 140 Non Tax		**7,000,000**	**5,000,000**	**2,385,199**
TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters		**7,000,000**	**5,000,000**	**2,385,199**
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		**7,000,000**	**5,000,000**	**2,385,199**

ANTIGUA ESTIMATES - 2021

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
1502	Treasury	-	-	241,462,159
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		**-**	**-**	**241,462,159**

ANTIGUA ESTIMATES - 2021

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
02	**Treasury**			
	900 Fiscal Management			
	900301 Accounting			
21305	Issue of Government Securities	-	-	241,462,159
TOTAL ACTIVITY 900301 Accounting		**-**	**-**	**241,462,159**
TOTAL PROGRAMME 900 Fiscal Management		**-**	**-**	**241,462,159**
TOTAL DEPARTMENT 1502 Treasury		**-**	**-**	**241,462,159**
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		**-**	**-**	**241,462,159**

ANTIGUA ESTIMATES - 2021

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
2001	Agriculture Headquarters	-	7,700,000	326,997
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		**-**	**7,700,000**	**326,997**

ANTIGUA ESTIMATES - 2021

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
01	**Agriculture Headquarters**			
	140 Non Tax			
	140104 Commercial Operations			
21202	Sale of Land	-	-	326,997
TOTAL ACTIVITY 140104 Commercial Operations		**-**	**-**	**326,997**
TOTAL PROGRAMME 140 Non Tax		**-**	**-**	**326,997**
	160 Unearned			
	160200 Grant Funding			
21306	Grants - C.D.B.	-	7,700,000	-
TOTAL ACTIVITY 160200 Grant Funding		**-**	**7,700,000**	**-**
TOTAL PROGRAMME 160 Unearned		**-**	**7,700,000**	**-**
TOTAL DEPARTMENT 2001 Agriculture Headquarters		**-**	**7,700,000**	**326,997**
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		**-**	**7,700,000**	**326,997**

ANTIGUA ESTIMATES - 2021

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
2522	Department of Environment	82,087,222	62,166,916	-
TOTAL MINISTRY 25 Health, Wellness and the Environment		**82,087,222**	**62,166,916**	**-**

ANTIGUA ESTIMATES - 2021

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
22	**Department of Environment**			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	82,087,222	62,166,916	-
TOTAL ACTIVITY 160200 Grant Funding		**82,087,222**	**62,166,916**	**-**
TOTAL PROGRAMME 160 Unearned		**82,087,222**	**62,166,916**	**-**
TOTAL DEPARTMENT 2522 Department of Environment		**82,087,222**	**62,166,916**	**-**
TOTAL MINISTRY 25 Health, Wellness and the Environment		**82,087,222**	**62,166,916**	**-**

ANTIGUA ESTIMATES - 2021

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
4002	Works Division	-	20,969,553	-
TOTAL MINISTRY 40 Works		**-**	**20,969,553**	**-**

ANTIGUA ESTIMATES - 2021

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
02	**Works Division**			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	-	20,969,553	-
TOTAL ACTIVITY 160200 Grant Funding		**-**	**20,969,553**	**-**
TOTAL PROGRAMME 160 Unearned		**-**	**20,969,553**	**-**
TOTAL DEPARTMENT 4002 Works Division		**-**	**20,969,553**	**-**
TOTAL MINISTRY 40 Works		**-**	**20,969,553**	**-**

ANTIGUA ESTIMATES - 2021

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue Econ

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
4508	Department of Social Policy, Research &	-	70,000	-
TOTAL MINISTRY 45 Social Transformation, Human Resource Development, and the Blue Economy		**-**	**70,000**	**-**

ANTIGUA ESTIMATES - 2021

CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue Econ

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2021	2020	2019
08	**Department of Social Policy, Research & Planning**			
	160 Unearned			
	160200 Grant Funding			
21304	Other Grants	-	70,000	-
TOTAL ACTIVITY 160200 Grant Funding		**-**	**70,000**	**-**
TOTAL PROGRAMME 160 Unearned		**-**	**70,000**	**-**
TOTAL DEPARTMENT 4508 Department of Social Policy, Research & Planning		**-**	**70,000**	**-**
TOTAL MINISTRY 45 Social Transformation, Human Resource Development, and the Blue Economy		**-**	**70,000**	**-**
TOTAL CAPITAL REVENUE		**89,087,222**	**95,906,469**	**244,174,355**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

05 Service Commission

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
01	**Public Service Commission**				
	390344 Human Resource Management				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	-	-	31,266
TOTAL ACTIVITY 390344 Human Resource Management		**-**	**-**	**-**	**31,266**
TOTAL DEPARTMENT 0501 Public Service Commission		**-**	**-**	**-**	**31,266**
04	**Public Service Board of Appeals**				
	390510 Ancillary Services				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	29,040	29,040	-
TOTAL ACTIVITY 390510 Ancillary Services		**-**	**29,040**	**29,040**	**-**
TOTAL DEPARTMENT 0504 Public Service Board of Appeals		**-**	**29,040**	**29,040**	**-**
TOTAL MINISTRY 05 Service Commission		**-**	**29,040**	**29,040**	**31,266**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

09 Electoral Commission

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
01	**Electoral Commission** **390788 Establishment of Registration Centres**				
	Consolidated Fund				
40201	Purchase of Office Furnishings	-	-	-	44,290
40310	Purchase of Equipment n.e.c.	-	-	-	13,325
40505	Purchase of Assets n.e.c.	140,000	-	-	-
TOTAL ACTIVITY 390788 Establishment of Registration Centres		**140,000**	**-**	**-**	**57,615**
TOTAL DEPARTMENT 0901 Electoral Commission		**140,000**	**-**	**-**	**57,615**
TOTAL MINISTRY 09 Electoral Commission		**140,000**	**-**	**-**	**57,615**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
08	**Military**				
	290636 Renovation and Upgrade of Military Facilities				
	Consolidated Fund				
41202	Contractors' Costs	250,000	500,000	500,000	-
41204	Materials Costs	250,000	500,000	500,000	-
TOTAL ACTIVITY 290636 Renovation and Upgrade of Military Facilities		**500,000**	**1,000,000**	**1,000,000**	**-**
	290690 Purchase of Minor Capitals Items				
	Consolidated Fund				
40101	Purchase of Vehicles	-	-	-	724,700
40201	Purchase of Office Furnishings	30,000	-	-	61,195
40301	Purchase of Air Conditioning	-	60,000	60,000	52,595
40302	Purchase of a Generator	60,000	60,000	60,000	-
40310	Purchase of Equipment n.e.c.	30,000	60,000	60,000	-
40312	Purchase of Kitchen Equipment	35,000	75,000	75,000	79,736
40408	Purchase of Protective Clothing	50,000	100,000	100,000	-
40410	Purchase of Arms and Ammunition	70,000	70,000	70,000	-
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		**275,000**	**425,000**	**425,000**	**918,226**
	290751 Coast Guard Pier Extension				
	Consolidated Fund				
40402	Purchase of Construction Supplies and Equipment	83,900	83,900	83,900	-
TOTAL ACTIVITY 290751 Coast Guard Pier Extension		**83,900**	**83,900**	**83,900**	**-**
	290754 Strengthening the Policing of Waters				
	Consolidated Fund				
40313	Purchase of Marine Engines	-	685,680	685,680	-
40412	Purchase of Spare parts for boats	113,000	113,000	113,000	-
TOTAL ACTIVITY 290754 Strengthening the Policing of Waters		**113,000**	**798,680**	**798,680**	**-**
TOTAL DEPARTMENT 1008 Military		**971,900**	**2,307,580**	**2,307,580**	**918,226**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2021	2020	2020	2019
10	**Passport Division**				
	330792 Introduction of E-Passports				
	Consolidated Fund				
41202	Contractors' Costs	3,540,349	3,540,349	3,540,349	1,358,450
TOTAL ACTIVITY 330792 Introduction of E-Passports		**3,540,349**	**3,540,349**	**3,540,349**	**1,358,450**
TOTAL DEPARTMENT 1010 Passport Division		**3,540,349**	**3,540,349**	**3,540,349**	**1,358,450**
TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry		**4,512,249**	**5,847,929**	**5,847,929**	**2,276,676**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
01	**External/Foreign Affairs**				
	283510 Ancillary Services				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	-	50,000	50,000	-
TOTAL ACTIVITY 283510 Ancillary Services		**-**	**50,000**	**50,000**	**-**
	283690 Purchase of Minor Capital				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	50,000	-	-	-
TOTAL ACTIVITY 283690 Purchase of Minor Capital		**50,000**	**-**	**-**	**-**
TOTAL DEPARTMENT 1101 External/Foreign Affairs		**50,000**	**50,000**	**50,000**	**-**
03	**Immigration Department**				
	292690 Purchase of Minor Capital Items				
	Consolidated Fund				
40201	Purchase of Office Furnishings	100,000	150,000	80,000	-
40315	Purchase of Security Equipment	-	-	70,000	-
TOTAL ACTIVITY 292690 Purchase of Minor Capital Items		**100,000**	**150,000**	**150,000**	**-**
TOTAL DEPARTMENT 1103 Immigration Department		**100,000**	**150,000**	**150,000**	**-**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
04	**Trade and Economic Development**				
	280617 Antigua & Barbuda Science Innovation Park				
	Consolidated Fund				
40201	Purchase of Office Furnishings	50,000	-	-	-
41202	Contractors' Costs	180,000	50,000	50,000	-
41204	Materials Costs	100,000	180,000	180,000	-
41208	Project Auxiliary Costs	-	150,000	150,000	-
TOTAL ACTIVITY 280617 Antigua & Barbuda Science Innovation Park		**330,000**	**380,000**	**380,000**	**-**
	282558 National Garment Factory Initiative				
	Consolidated Fund				
40302	Purchase of a Generator	110,092	-	-	-
40310	Purchase of Equipment n.e.c.	72,801	-	-	-
41202	Contractors' Costs	25,000	-	-	-
41210	Contingency Funds	41,295	-	-	-
TOTAL ACTIVITY 282558 National Garment Factory Initiative		**249,188**	**-**	**-**	**-**
TOTAL DEPARTMENT 1104 Trade and Economic Development		**579,188**	**380,000**	**380,000**	**-**
07	**Bureau of Standards**				
	281618 National Quality Policy				
	Consolidated Fund				
41205	Research and Development Cost	-	384,000	384,000	-
TOTAL ACTIVITY 281618 National Quality Policy		**-**	**384,000**	**384,000**	**-**
	281729 Strengthening of the Antigua and Barbuda Bureau of Standards				
	Consolidated Fund				
40203	Purchase of Office Equipment	20,000	20,000	20,000	17,492
41206	Project Initiation Costs	250,000	250,000	250,000	-
TOTAL ACTIVITY 281729 Strengthening of the Antigua and Barbuda Bureau of Standards		**270,000**	**270,000**	**270,000**	**17,492**
TOTAL DEPARTMENT 1107 Bureau of Standards		**270,000**	**654,000**	**654,000**	**17,492**
TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration		**999,188**	**1,234,000**	**1,234,000**	**17,492**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
01	**Housing, Lands and Urban Renewal Headquarters**				
	250690 Purchase of Minor Capital				
	Consolidated Fund				
40201	Purchase of Office Furnishings	81,000	90,000	90,000	-
40203	Purchase of Office Equipment	31,500	35,000	35,000	-
TOTAL ACTIVITY 250690 Purchase of Minor Capital		**112,500**	**125,000**	**125,000**	**-**
	250782 National Housing				
	Consolidated Fund				
41202	Contractors' Costs	-	-	-	48,356
41204	Materials Costs	-	-	-	80,769
TOTAL ACTIVITY 250782 National Housing		**-**	**-**	**-**	**129,125**
TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters		**112,500**	**125,000**	**125,000**	**129,125**
02	**Lands Division**				
	250626 Land Development				
	Consolidated Fund				
40515	Purchase of Utilities Infrastructure	555,810	555,810	555,810	203,502
41202	Contractors' Costs	132,046	132,046	132,046	-
41207	Land Clearing Costs	26,430	26,430	26,430	30,000
41210	Contingency Funds	35,719	35,719	35,719	-
TOTAL ACTIVITY 250626 Land Development		**750,005**	**750,005**	**750,005**	**233,502**
TOTAL DEPARTMENT 1202 Lands Division		**750,005**	**750,005**	**750,005**	**233,502**
03	**Surveys Division**				
	250690 Purchase of Minor Capital				
	Consolidated Fund				
40309	Purchase of Surveying Equipment	25,000	-	-	-
TOTAL ACTIVITY 250690 Purchase of Minor Capital		**25,000**	**-**	**-**	**-**
TOTAL DEPARTMENT 1203 Surveys Division		**25,000**	**-**	**-**	**-**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
04	**Development Control Authority**				
	250690 Purchase of Minor Capital				
	Consolidated Fund				
40201	Purchase of Office Furnishings	-	19,000	19,000	-
40203	Purchase of Office Equipment	-	7,500	7,500	-
TOTAL ACTIVITY 250690 Purchase of Minor Capital		**-**	**26,500**	**26,500**	**-**
	250799 Computerisation of the Development Application Process				
	Consolidated Fund				
40201	Purchase of Office Furnishings	-	6,985	6,985	-
40202	Purchase of Computer Software and Hardware	175,930	-	-	-
TOTAL ACTIVITY 250799 Computerisation of the Development Application Process		**175,930**	**6,985**	**6,985**	**-**
TOTAL DEPARTMENT 1204 Development Control Authority		**175,930**	**33,485**	**33,485**	**-**
TOTAL MINISTRY 12 Housing, Lands and Urban Renewal		**1,063,435**	**908,490**	**908,490**	**362,627**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
01	**Finance Headquarters**				
	900690 Purchase of Minor Capital Items				
	Consolidated Fund				
40201	Purchase of Office Furnishings	50,000	50,000	50,000	-
40202	Purchase of Computer Software and Hardware	25,000	-	-	-
40203	Purchase of Office Equipment	80,000	104,585	104,585	-
TOTAL ACTIVITY 900690 Purchase of Minor Capital Items		**155,000**	**154,585**	**154,585**	**-**
	900695 Computerisation of Government Offices				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	-	45,000	45,000	86,310
TOTAL ACTIVITY 900695 Computerisation of Government Offices		**-**	**45,000**	**45,000**	**86,310**
TOTAL DEPARTMENT 1501 Finance Headquarters		**155,000**	**199,585**	**199,585**	**86,310**
02	**Treasury**				
	900736 Outfitting of New Treasury Building				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	-	-	-	26,390
41210	Contingency Funds	-	-	-	52,888
TOTAL ACTIVITY 900736 Outfitting of New Treasury Building		**-**	**-**	**-**	**79,278**
TOTAL DEPARTMENT 1502 Treasury		**-**	**-**	**-**	**79,278**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
03	**Inland Revenue**				
	255768 Upgrade of IRD Building				
	Consolidated Fund				
40302	Purchase of a Generator	98,800	98,800	98,800	-
41202	Contractors' Costs	67,500	67,500	67,500	-
41204	Materials Costs	93,450	93,450	93,450	-
TOTAL ACTIVITY 255768 Upgrade of IRD Building		**259,750**	**259,750**	**259,750**	**-**
	900439 Revenue Collection Services				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	100,000	463,300	463,300	113,955
40203	Purchase of Office Equipment	143,600	143,600	143,600	-
TOTAL ACTIVITY 900439 Revenue Collection Services		**243,600**	**606,900**	**606,900**	**113,955**
TOTAL DEPARTMENT 1503 Inland Revenue		**503,350**	**866,650**	**866,650**	**113,955**
04	**Post Office**				
	390690 Purchase of Minor Capital Item				
	Consolidated Fund				
40316	Purchase of Printing Equipment	-	16,724	16,724	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		**-**	**16,724**	**16,724**	**-**
TOTAL DEPARTMENT 1504 Post Office		**-**	**16,724**	**16,724**	**-**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
08	**Statistics Division**				
	390370 Population Census				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	-	418,600	418,600	-
40203	Purchase of Office Equipment	-	47,250	47,250	-
41202	Contractors' Costs	-	138,800	138,800	-
41205	Research and Development Cost	-	90,125	90,125	-
41206	Project Initiation Costs	-	22,000	22,000	-
41208	Project Auxiliary Costs	-	86,420	86,420	-
41210	Contingency Funds	-	29,687	29,687	-
TOTAL ACTIVITY 390370 Population Census		**-**	**832,882**	**832,882**	**-**
	390774 Labour Force Survey				
	Consolidated Fund				
41202	Contractors' Costs	-	-	-	117,189
41208	Project Auxiliary Costs	-	-	-	32,500
TOTAL ACTIVITY 390774 Labour Force Survey		**-**	**-**	**-**	**149,689**
TOTAL DEPARTMENT 1508 Statistics Division		**-**	**832,882**	**832,882**	**149,689**
TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships		**658,350**	**1,915,841**	**1,915,841**	**429,232**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
01	**Agriculture Headquarters**				
	250797 Barbuda Rehabilitation/Reconstruction				
	External Resources				
	4501 Caribbean Development Bank				
41202	Contractors' Costs	-	5,775,900	5,775,900	-
41208	Project Auxiliary Costs	-	2,649,735	2,649,735	-
TOTAL ACTIVITY 250797 Barbuda Rehabilitation/Reconstruction		**-**	**8,425,635**	**8,425,635**	**-**
TOTAL DEPARTMENT 2001 Agriculture Headquarters		**-**	**8,425,635**	**8,425,635**	**-**
02	**Agriculture Division**				
	300459 Cuban Workers Initiative				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	-	-	-	15,475
40317	Purchase Telecommunication and Broadcasting Equipment	-	-	-	2,180
40408	Purchase of Protective Clothing	-	-	-	3,320
TOTAL ACTIVITY 300459 Cuban Workers Initiative		**-**	**-**	**-**	**20,975**
	304795 Eradication of Giant African Snails				
	Consolidated Fund				
41202	Contractors' Costs	-	-	-	17,896
41204	Materials Costs	-	-	-	38,360
41206	Project Initiation Costs	-	-	-	26,262
41208	Project Auxiliary Costs	-	-	-	12,871
TOTAL ACTIVITY 304795 Eradication of Giant African Snails		**-**	**-**	**-**	**95,389**
	308767 Green House Technology Project				
	Consolidated Fund				
41202	Contractors' Costs	-	-	-	10,669
41204	Materials Costs	-	-	-	5,620
TOTAL ACTIVITY 308767 Green House Technology Project		**-**	**-**	**-**	**16,289**
TOTAL DEPARTMENT 2002 Agriculture Division		**-**	**-**	**-**	**132,653**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
04	**Fisheries Division**				
	303667 Construction of Artisanal Fishing Port - Barbuda				
	Consolidated Fund				
40402	Purchase of Construction Supplies and Equipment	150,000	300,000	300,000	-
40404	Purchase of Fencing Materials	100,000	200,000	200,000	-
TOTAL ACTIVITY 303667 Construction of Artisanal Fishing Port - Barbuda		**250,000**	**500,000**	**500,000**	**-**
	303690 Purchase of Minor Capital Item				
	Consolidated Fund				
40306	Purchase of Laboratory and Field Equipment	-	24,000	24,000	-
40310	Purchase of Equipment n.e.c.	24,000	-	-	-
40315	Purchase of Security Equipment	15,940	15,940	15,940	-
40404	Purchase of Fencing Materials	-	310,000	310,000	-
TOTAL ACTIVITY 303690 Purchase of Minor Capital Item		**39,940**	**349,940**	**349,940**	**-**
TOTAL DEPARTMENT 2004 Fisheries Division		**289,940**	**849,940**	**849,940**	**-**
05	**Cotton Division**				
	300626 Land Development				
	Consolidated Fund				
40201	Purchase of Office Furnishings	10,000	10,000	10,000	7,998
40203	Purchase of Office Equipment	10,000	10,000	10,000	-
40303	Purchase of Test Equipment	8,000	8,000	8,000	-
40305	Purchase of Production Equipment	8,000	8,000	8,000	-
40401	Purchase of Spares for Equipment	10,000	10,000	10,000	6,934
40413	Purchase of Spare parts for vehicles	10,000	10,000	10,000	-
TOTAL ACTIVITY 300626 Land Development		**56,000**	**56,000**	**56,000**	**14,932**
TOTAL DEPARTMENT 2005 Cotton Division		**56,000**	**56,000**	**56,000**	**14,932**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
07	**Agriculture Extension Division**				
	309690 Purchase of Minor Capital Items				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	-	41,306	-
TOTAL ACTIVITY 309690 Purchase of Minor Capital Items		**-**	**-**	**41,306**	**-**
TOTAL DEPARTMENT 2007 Agriculture Extension Division		**-**	**-**	**41,306**	**-**
14	**Plant Protection Unit**				
	304795 Eradication of Giant African Snails				
	Consolidated Fund				
41202	Contractors' Costs	250,000	-	-	-
41204	Materials Costs	150,000	-	-	-
TOTAL ACTIVITY 304795 Eradication of Giant African Snails		**400,000**	**-**	**-**	**-**
TOTAL DEPARTMENT 2014 Plant Protection Unit		**400,000**	**-**	**-**	**-**
TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs		**745,940**	**9,331,575**	**9,372,881**	**147,585**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
01	**Health Headquarters**				
	264460 Health Services Administration				
	Consolidated Fund				
40201	Purchase of Office Furnishings	30,000	-	-	81,265
40307	Purchase of Medical Equipment	-	-	40,929	661,210
41206	Project Initiation Costs	42,000	-	41,998	-
TOTAL ACTIVITY 264460 Health Services Administration		**72,000**	**-**	**82,927**	**742,475**
	432609 Establishment of Infectious Disease Centre				
	Consolidated Fund				
40204	Purchase of furnishings n.e.c.	-	-	300,000	-
TOTAL ACTIVITY 432609 Establishment of Infectious Disease Centre		**-**	**-**	**300,000**	**-**
TOTAL DEPARTMENT 2501 Health Headquarters		**72,000**	**-**	**382,927**	**742,475**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
02	**Medical General Division**				
	261316 Community Health Services				
	Consolidated Fund				
40201	Purchase of Office Furnishings	75,000	-	45,650	43,293
40202	Purchase of Computer Software and Hardware	10,000	-	-	-
40301	Purchase of Air Conditioning	100,000	-	-	17,980
40307	Purchase of Medical Equipment	100,000	-	-	-
40312	Purchase of Kitchen Equipment	40,000	-	-	-
41204	Materials Costs	-	-	-	17,150
TOTAL ACTIVITY 261316 Community Health Services		**325,000**	**-**	**45,650**	**78,423**
	261328 Dentistry				
	Consolidated Fund				
40307	Purchase of Medical Equipment	100,000	-	-	-
TOTAL ACTIVITY 261328 Dentistry		**100,000**	**-**	**-**	**-**
	261798 Upgrade of Community Health Clinics				
	Consolidated Fund				
40301	Purchase of Air Conditioning	-	-	70,965	54,807
TOTAL ACTIVITY 261798 Upgrade of Community Health Clinics		**-**	**-**	**70,965**	**54,807**
TOTAL DEPARTMENT 2502 Medical General Division		**425,000**	**-**	**116,615**	**133,230**
03	**Central Board of Health**				
	266690 Purchase of Minor Capital				
	Consolidated Fund				
40201	Purchase of Office Furnishings	-	-	-	8,160
40202	Purchase of Computer Software and Hardware	20,000	-	-	19,200
40203	Purchase of Office Equipment	30,000	30,000	30,000	-
40301	Purchase of Air Conditioning	-	-	-	9,785
40310	Purchase of Equipment n.e.c.	50,000	-	-	-
TOTAL ACTIVITY 266690 Purchase of Minor Capital		**100,000**	**30,000**	**30,000**	**37,145**
TOTAL DEPARTMENT 2503 Central Board of Health		**100,000**	**30,000**	**30,000**	**37,145**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
05	**Clarevue Psychiatric Hospital**				
	262378 Psychiatric Health Care Services				
	Consolidated Fund				
40204	Purchase of furnishings n.e.c.	40,000	40,000	40,000	-
40312	Purchase of Kitchen Equipment	35,000	35,000	35,000	-
40315	Purchase of Security Equipment	70,000	70,000	70,000	-
TOTAL ACTIVITY 262378 Psychiatric Health Care Services		**145,000**	**145,000**	**145,000**	**-**
	262756 Upgrade of Psychiatric Facilities				
	Consolidated Fund				
41202	Contractors' Costs	-	400,000	400,000	-
41204	Materials Costs	-	250,000	250,000	-
TOTAL ACTIVITY 262756 Upgrade of Psychiatric Facilities		**-**	**650,000**	**650,000**	**-**
TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital		**145,000**	**795,000**	**795,000**	**-**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
22	**Department of Environment**				
	502801 GCF Readiness 4				
	External Resources				
	3235 Green Climate Fund				
40202	Purchase of Computer Software and Hardware	-	59,493	59,493	-
40203	Purchase of Office Equipment	4,000	10,753	10,753	-
40305	Purchase of Production Equipment	290,000	26,882	26,882	-
41202	Contractors' Costs	-	1,341,440	1,341,440	-
41208	Project Auxiliary Costs	86,858	273,331	273,331	-
41210	Contingency Funds	24,000	12,097	12,097	-
TOTAL ACTIVITY 502801 GCF Readiness 4		**404,858**	**1,723,996**	**1,723,996**	**-**
	502802 GCF Readiness 3 - National Adaptation Plan				
	External Resources				
	3235 Green Climate Fund				
40204	Purchase of furnishings n.e.c.	-	1,599	1,599	-
40305	Purchase of Production Equipment	-	23,229	23,229	-
41205	Research and Development Cost	-	107,318	107,318	-
41208	Project Auxiliary Costs	-	3,764,787	3,764,787	-
41210	Contingency Funds	-	176,599	176,599	-
TOTAL ACTIVITY 502802 GCF Readiness 3 - National Adaptation Plan		**-**	**4,073,532**	**4,073,532**	**-**
	502803 GCF Enhanced Direct Access				
	External Resources				
	3235 Green Climate Fund				
40204	Purchase of furnishings n.e.c.	456,439	724,598	724,598	-
41202	Contractors' Costs	29,942,955	22,786,912	22,786,912	-
41208	Project Auxiliary Costs	4,035,955	2,808,188	2,808,188	-
41210	Contingency Funds	-	2,510,416	2,510,416	-
TOTAL ACTIVITY 502803 GCF Enhanced Direct Access		**34,435,349**	**28,830,114**	**28,830,114**	**-**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
	502804 GEF CCCD - Monitoring & Assessment of Multilateral Environmental Agreement				
	External Resources				
	3230 Global Environment Facility				
40202	Purchase of Computer Software and Hardware	15,000	50,000	50,000	-
41202	Contractors' Costs	12,000	264,116	264,116	-
41204	Materials Costs	-	12,000	12,000	-
41208	Project Auxiliary Costs	49,500	49,500	49,500	-
TOTAL ACTIVITY 502804 GEF CCCD - Monitoring & Assessment of Multilateral Environmental Agreement		**76,500**	**375,616**	**375,616**	**-**
	502805 GEF CBIT - Capacity Building through Establishment of Environment Registry				
	External Resources				
	3230 Global Environment Facility				
40202	Purchase of Computer Software and Hardware	15,000	7,527	7,527	-
41202	Contractors' Costs	500,000	264,116	264,116	-
41205	Research and Development Cost	54,000	87,367	87,367	-
41208	Project Auxiliary Costs	1,375,795	130,378	130,378	-
41210	Contingency Funds	-	6,048	6,048	-
TOTAL ACTIVITY 502805 GEF CBIT - Capacity Building through Establishment of Environment Registry		**1,944,795**	**495,436**	**495,436**	**-**
	502806 GEF Path - Path to 2020				
	External Resources				
	3230 Global Environment Facility				
40101	Purchase of Vehicles	220,000	120,969	120,969	-
40310	Purchase of Equipment n.e.c.	6,500	81,184	81,184	-
41202	Contractors' Costs	5,102,000	4,904,889	4,904,889	-
41208	Project Auxiliary Costs	573,382	324,661	324,661	-
TOTAL ACTIVITY 502806 GEF Path - Path to 2020		**5,901,882**	**5,431,703**	**5,431,703**	**-**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
	502807 GEF SCCF - Building Climate Resilience using Innovative Financing Mechanisms				
	External Resources				
	3230 Global Environment Facility				
40202	Purchase of Computer Software and Hardware	120,000	30,376	30,376	-
40203	Purchase of Office Equipment	35,000	3,226	3,226	-
40204	Purchase of furnishings n.e.c.	-	182,798	182,798	-
40305	Purchase of Production Equipment	-	10,753	10,753	-
41202	Contractors' Costs	7,411,239	6,381,612	6,381,612	-
41208	Project Auxiliary Costs	233,000	233,425	233,425	-
41210	Contingency Funds	-	6,721	6,721	-
TOTAL ACTIVITY 502807 GEF SCCF - Building Climate Resilience using Innovative Financing Mechanisms		**7,799,239**	**6,848,911**	**6,848,911**	**-**
	502808 Adaptation fund Project				
	External Resources				
	3236 Adaptation Fund				
40202	Purchase of Computer Software and Hardware	-	9,409	9,409	-
40203	Purchase of Office Equipment	-	6,183	6,183	-
40204	Purchase of furnishings n.e.c.	-	91,399	91,399	-
40305	Purchase of Production Equipment	-	10,753	10,753	-
41202	Contractors' Costs	14,381,601	12,191,616	12,191,616	-
41208	Project Auxiliary Costs	798,653	705,653	705,653	-
41210	Contingency Funds	-	6,721	6,721	-
TOTAL ACTIVITY 502808 Adaptation fund Project		**15,180,254**	**13,021,734**	**13,021,734**	**-**
	502809 Electric Bus Pilot Project				
	External Resources				
	3200 Other External				
40101	Purchase of Vehicles	-	791,833	791,833	-
41202	Contractors' Costs	-	76,623	76,623	-
TOTAL ACTIVITY 502809 Electric Bus Pilot Project		**-**	**868,456**	**868,456**	**-**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
	502810 GISS-Grid Interactive Solar System Project				
	External Resources				
	4515 Abu Dhabi Fund				
41202	Contractors' Costs	-	111,157	111,157	-
41208	Project Auxiliary Costs	-	12,097	12,097	-
41210	Contingency Funds	-	1,089	1,089	-
TOTAL ACTIVITY 502810 GISS-Grid Interactive Solar System Project		**-**	**124,343**	**124,343**	**-**
	502811 4th National Communication to UNFCCC				
	External Resources				
	3230 Global Environment Facility				
40202	Purchase of Computer Software and Hardware	4,032	4,032	4,032	-
40203	Purchase of Office Equipment	2,688	2,688	2,688	-
40305	Purchase of Production Equipment	4,032	4,032	4,032	-
41202	Contractors' Costs	589,991	416,671	416,671	-
41208	Project Auxiliary Costs	67,205	67,205	67,205	-
41210	Contingency Funds	-	2,790	2,790	-
TOTAL ACTIVITY 502811 4th National Communication to UNFCCC		**667,948**	**497,418**	**497,418**	**-**
	502812 GCF Build				
	External Resources				
	3235 Green Climate Fund				
41202	Contractors' Costs	12,000,877	-	-	-
41205	Research and Development Cost	313,875	-	-	-
41208	Project Auxiliary Costs	2,037,339	-	-	-
41210	Contingency Funds	1,324,306	-	-	-
TOTAL ACTIVITY 502812 GCF Build		**15,676,397**	**-**	**-**	**-**
TOTAL DEPARTMENT 2522 Department of Environment		**82,087,222**	**62,291,259**	**62,291,259**	**-**
TOTAL MINISTRY 25 Health, Wellness and the Environment		**82,829,222**	**63,116,259**	**63,615,801**	**912,850**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
01	**Education Headquarters**				
	270690 Purchase of Minor Capital Item				
	Consolidated Fund				
40201	Purchase of Office Furnishings	40,000	80,000	80,000	-
40202	Purchase of Computer Software and Hardware	42,500	85,000	85,000	-
40203	Purchase of Office Equipment	77,500	65,000	65,000	-
40320	Purchase of Farm & Landscaping Equipment	-	90,000	90,000	-
TOTAL ACTIVITY 270690 Purchase of Minor Capital Item		**160,000**	**320,000**	**320,000**	**-**
	270791 Construction or Upgrade of National Accreditation Board Headquarters				
	Consolidated Fund				
40301	Purchase of Air Conditioning	-	12,000	12,000	-
40404	Purchase of Fencing Materials	-	31,000	31,000	-
41202	Contractors' Costs	92,371	125,520	125,520	-
41204	Materials Costs	17,530	31,000	31,000	-
41210	Contingency Funds	11,230	12,452	12,452	-
TOTAL ACTIVITY 270791 Construction or Upgrade of National Accreditation Board Headquarters		**121,131**	**211,972**	**211,972**	**-**
	275712 Upgrade/Renovation of National Training Centre				
	Consolidated Fund				
40201	Purchase of Office Furnishings	-	73,900	73,900	-
41202	Contractors' Costs	-	295,761	295,761	-
TOTAL ACTIVITY 275712 Upgrade/Renovation of National Training Centre		**-**	**369,661**	**369,661**	**-**
TOTAL DEPARTMENT 3001 Education Headquarters		**281,131**	**901,633**	**901,633**	**-**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
03	**Primary & Secondary Education Division**				
	270613 Basic Education Project 3				
	Consolidated Fund				
40204	Purchase of furnishings n.e.c.	309,000	309,000	309,000	-
41202	Contractors' Costs	448,350	448,350	448,350	-
41206	Project Initiation Costs	10,000	10,000	10,000	-
41208	Project Auxiliary Costs	16,500	16,500	16,500	-
41210	Contingency Funds	187,183	187,183	187,183	-
	External Resources				
	4501 Caribbean Development Bank				
40204	Purchase of furnishings n.e.c.	309,000	309,000	309,000	-
41202	Contractors' Costs	17,257,950	17,257,950	17,257,950	-
41206	Project Initiation Costs	76,950	76,660	76,660	-
41208	Project Auxiliary Costs	107,000	107,000	107,000	-
TOTAL ACTIVITY 270613 Basic Education Project 3		**18,721,933**	**18,721,643**	**18,721,643**	**-**
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		**18,721,933**	**18,721,643**	**18,721,643**	**-**
05	**State College**				
	273708 Upgrade of Facilities at the Antigua State College				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	-	279,356	279,356	-
40203	Purchase of Office Equipment	132,944	176,000	176,000	-
40317	Purchase Telecommunication and Broadcasting Equipment	-	60,000	60,000	-
TOTAL ACTIVITY 273708 Upgrade of Facilities at the Antigua State College		**132,944**	**515,356**	**515,356**	**-**
TOTAL DEPARTMENT 3005 State College		**132,944**	**515,356**	**515,356**	**-**
06	**Public Library**				
	274463 Library Services				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	132,944	132,944	-
TOTAL ACTIVITY 274463 Library Services		**-**	**132,944**	**132,944**	**-**
TOTAL DEPARTMENT 3006 Public Library		**-**	**132,944**	**132,944**	**-**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
07	**Antigua Archives**				
	270690 Purchase of Minor Capital Item				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	150,000	150,000	-
TOTAL ACTIVITY 270690 Purchase of Minor Capital Item		**-**	**150,000**	**150,000**	**-**
TOTAL DEPARTMENT 3007 Antigua Archives		**-**	**150,000**	**150,000**	**-**
08	**ABICE**				
	275690 Purchase of Minor Capital Items				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	75,000	75,000	75,000	-
40203	Purchase of Office Equipment	16,500	16,500	16,500	-
TOTAL ACTIVITY 275690 Purchase of Minor Capital Items		**91,500**	**91,500**	**91,500**	**-**
TOTAL DEPARTMENT 3008 ABICE		**91,500**	**91,500**	**91,500**	**-**
12	**National School Meals Programme**				
	308443 School Meals Initiative				
	Consolidated Fund				
40201	Purchase of Office Furnishings	-	-	70,656	168,479
40202	Purchase of Computer Software and Hardware	-	100,000	-	-
40301	Purchase of Air Conditioning	-	-	12,400	-
40302	Purchase of a Generator	-	75,000	-	-
40310	Purchase of Equipment n.e.c.	405,750	-	381,881	-
40312	Purchase of Kitchen Equipment	-	300,000	-	457,598
41202	Contractors' Costs	25,000	-	1,454,122	147,110
41204	Materials Costs	60,500	-	-	-
TOTAL ACTIVITY 308443 School Meals Initiative		**491,250**	**475,000**	**1,919,059**	**773,187**
TOTAL DEPARTMENT 3012 National School Meals Programme		**491,250**	**475,000**	**1,919,059**	**773,187**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
15	**ABITT** **273769 Upgrade of ABIIT Facilities**				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	150,000	286,495	286,495	-
40301	Purchase of Air Conditioning	200,000	308,307	308,307	-
TOTAL ACTIVITY 273769 Upgrade of ABIIT Facilities		**350,000**	**594,802**	**594,802**	**-**
TOTAL DEPARTMENT 3015 ABITT		**350,000**	**594,802**	**594,802**	**-**
16	**School of Nursing** **273690 Purchase of Minor Capital**				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	25,000	50,000	50,000	-
40203	Purchase of Office Equipment	7,500	15,000	15,000	-
40204	Purchase of furnishings n.e.c.	20,000	40,000	40,000	-
TOTAL ACTIVITY 273690 Purchase of Minor Capital		**52,500**	**105,000**	**105,000**	**-**
TOTAL DEPARTMENT 3016 School of Nursing		**52,500**	**105,000**	**105,000**	**-**
TOTAL MINISTRY 30 Education, Science and Technology		**20,121,258**	**21,687,878**	**23,131,937**	**773,187**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
01	**Civil Aviation** **256690 Purchase of Minor Capital Items**				
	Consolidated Fund				
40201	Purchase of Office Furnishings	7,500	15,000	15,000	-
40202	Purchase of Computer Software and Hardware	9,000	18,000	18,000	-
40203	Purchase of Office Equipment	19,000	38,000	38,000	-
40310	Purchase of Equipment n.e.c.	-	-	-	27,291
TOTAL ACTIVITY 256690 Purchase of Minor Capital Items		**35,500**	**71,000**	**71,000**	**27,291**
TOTAL DEPARTMENT 3501 Civil Aviation		**35,500**	**71,000**	**71,000**	**27,291**
02	**V.C. Bird International Airport** **500690 Purchase of Minor Capital Items**				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	20,000	40,000	40,000	40,754
40203	Purchase of Office Equipment	85,000	85,000	85,000	-
TOTAL ACTIVITY 500690 Purchase of Minor Capital Items		**105,000**	**125,000**	**125,000**	**40,754**
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		**105,000**	**125,000**	**125,000**	**40,754**
03	**Meteorological Office** **502690 Purchase of Minor Capital Item**				
	Consolidated Fund				
40201	Purchase of Office Furnishings	10,000	35,000	35,000	-
40202	Purchase of Computer Software and Hardware	15,000	20,000	20,000	-
40203	Purchase of Office Equipment	5,000	5,000	5,000	-
40303	Purchase of Test Equipment	2,500	-	-	-
40310	Purchase of Equipment n.e.c.	15,000	-	-	-
40401	Purchase of Spares for Equipment	10,000	35,000	35,000	-
TOTAL ACTIVITY 502690 Purchase of Minor Capital Item		**57,500**	**95,000**	**95,000**	**-**
TOTAL DEPARTMENT 3503 Meteorological Office		**57,500**	**95,000**	**95,000**	**-**
TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation		**198,000**	**291,000**	**291,000**	**68,045**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
01	**Public Works and Transportation Headquarters**				
	250445 Motor Pool Operations				
	Consolidated Fund				
40101	Purchase of Vehicles	1,500,000	1,000,000	10,932,146	8,588,174
TOTAL ACTIVITY 250445 Motor Pool Operations		**1,500,000**	**1,000,000**	**10,932,146**	**8,588,174**
	255714 Outfitting of Government Offices				
	Consolidated Fund				
40201	Purchase of Office Furnishings	750,000	750,000	2,500,000	3,240,237
40202	Purchase of Computer Software and Hardware	200,000	200,000	200,000	87,791
40203	Purchase of Office Equipment	250,000	250,000	500,000	605,781
40301	Purchase of Air Conditioning	500,000	500,000	1,500,000	474,286
TOTAL ACTIVITY 255714 Outfitting of Government Offices		**1,700,000**	**1,700,000**	**4,700,000**	**4,408,095**
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		**3,200,000**	**2,700,000**	**15,632,146**	**12,996,269**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
02	**Works Division**				
	251630 Construction or Major Upgrade of Road, Streets and Drains				
	Consolidated Fund				
40305	Purchase of Production Equipment	-	-	5,752,334	-
40309	Purchase of Surveying Equipment	200,000	-	-	-
40310	Purchase of Equipment n.e.c.	-	-	-	250,000
41202	Contractors' Costs	5,000,000	4,000,000	20,936,031	16,018,796
41204	Materials Costs	5,000,000	4,000,000	10,000,000	17,655,768
	External Resources				
	4501 Caribbean Development Bank				
41202	Contractors' Costs	-	2,525,600	2,525,600	-
TOTAL ACTIVITY 251630 Construction or Major Upgrade of Road, Streets and Drains		**10,200,000**	**10,525,600**	**39,213,965**	**33,924,564**
	251704 Major Repairs of the Quarry				
	Consolidated Fund				
40311	Purchase of Quarry Equipment	1,000,000	1,000,000	2,000,000	302,966
TOTAL ACTIVITY 251704 Major Repairs of the Quarry		**1,000,000**	**1,000,000**	**2,000,000**	**302,966**
	251794 Construction of Road and Drains - CDB Funded				
	Consolidated Fund				
40501	Purchase of Land	-	3,250,080	3,250,080	-
41202	Contractors' Costs	265,000	3,793,303	8,680,967	5,552,174
41210	Contingency Funds	1,130,328	-	-	-
	External Resources				
	3211 CDB/UKCIF				
41202	Contractors' Costs	4,266,729	12,491,823	12,491,823	-
41208	Project Auxiliary Costs	530,000	-	-	-
41210	Contingency Funds	-	8,083,476	8,083,476	-
TOTAL ACTIVITY 251794 Construction of Road and Drains - CDB Funded		**6,192,057**	**27,618,682**	**32,506,346**	**5,552,174**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
	251796 Second Road Infrastructure Rehabilitation Project				
	Consolidated Fund				
40501	Purchase of Land	300,000	-	-8,981,599	-
40515	Purchase of Utilities Infrastructure	2,040,000	9,656,599	9,656,599	-
41202	Contractors' Costs	-	-	26,486,640	500
41208	Project Auxiliary Costs	1,528,300	-	-8,656,599	685,800
41210	Contingency Funds	-	-	-8,465,599	-
	External Resources				
	4501 Caribbean Development Bank				
40515	Purchase of Utilities Infrastructure	-	2,025,000	2,025,000	-
41202	Contractors' Costs	8,640,000	20,978,640	20,978,640	-
41206	Project Initiation Costs	-	2,249,279	2,249,279	-
41208	Project Auxiliary Costs	3,980,950	538,810	538,810	-
TOTAL ACTIVITY 251796 Second Road Infrastructure Rehabilitation Project		**16,489,250**	**35,448,328**	**35,831,171**	**686,300**
	253665 Upgrade of the Traffic Management System				
	Consolidated Fund				
41204	Materials Costs	500,000	1,000,000	1,000,000	1,127,419
TOTAL ACTIVITY 253665 Upgrade of the Traffic Management System		**500,000**	**1,000,000**	**1,000,000**	**1,127,419**
	255611 Construction or Major Upgrade of Government Buildings				
	Consolidated Fund				
41202	Contractors' Costs	4,000,000	4,000,000	19,026,536	12,880,331
41204	Materials Costs	2,000,000	2,000,000	2,000,000	830,688
TOTAL ACTIVITY 255611 Construction or Major Upgrade of Government Buildings		**6,000,000**	**6,000,000**	**21,026,536**	**13,711,019**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

40 Works

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
	255797 Barbuda Rehabilitation/Reconstruction				
	External Resources				
	4501 Caribbean Development Bank				
41202	Contractors' Costs	-	6,575,034	6,575,034	-
41208	Project Auxiliary Costs	-	1,656,855	1,656,855	-
TOTAL ACTIVITY 255797 Barbuda Rehabilitation/Reconstruction		**-**	**8,231,889**	**8,231,889**	**-**
	432609 Establishment of Infectious Disease Centre				
	Consolidated Fund				
40201	Purchase of Office Furnishings	2,000,000	-	600,000	-
41202	Contractors' Costs	2,000,000	-	11,013,262	-
TOTAL ACTIVITY 432609 Establishment of Infectious Disease Centre		**4,000,000**	**-**	**11,613,262**	**-**
TOTAL DEPARTMENT 4002 Works Division		**44,381,307**	**89,824,499**	**151,423,169**	**55,304,442**
04	**Equipment Maintenance and Funding Scheme**				
	253387 Repairs and Maintenance Services				
	Consolidated Fund				
40401	Purchase of Spares for Equipment	1,000,000	1,000,000	2,500,000	2,933,781
TOTAL ACTIVITY 253387 Repairs and Maintenance Services		**1,000,000**	**1,000,000**	**2,500,000**	**2,933,781**
TOTAL DEPARTMENT 4004 Equipment Maintenance and Funding Scheme		**1,000,000**	**1,000,000**	**2,500,000**	**2,933,781**
TOTAL MINISTRY 40 Works		**48,581,307**	**93,524,499**	**169,555,315**	**71,234,492**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue Econ

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
04	**Substance Abuse Prevention Division**				
	434690 Purchase of Minor Capital Items				
	Consolidated Fund				
40201	Purchase of Office Furnishings	26,500	-	-	-
40203	Purchase of Office Equipment	13,500	-	-	-
TOTAL ACTIVITY 434690 Purchase of Minor Capital Items		**40,000**	**-**	**-**	**-**
TOTAL DEPARTMENT 4504 Substance Abuse Prevention Division		**40,000**	**-**	**-**	**-**
05	**Family and Social Services Division**				
	433376 Juvenile Probation Services				
	Consolidated Fund				
40201	Purchase of Office Furnishings	75,000	150,000	150,000	-
40202	Purchase of Computer Software and Hardware	25,000	50,000	50,000	-
40203	Purchase of Office Equipment	25,000	50,000	50,000	-
40513	Purchase of Signs	15,000	30,000	30,000	-
TOTAL ACTIVITY 433376 Juvenile Probation Services		**140,000**	**280,000**	**280,000**	**-**
	433395 Social Welfare Services				
	Consolidated Fund				
41206	Project Initiation Costs	15,000	30,000	30,000	-
TOTAL ACTIVITY 433395 Social Welfare Services		**15,000**	**30,000**	**30,000**	**-**
TOTAL DEPARTMENT 4505 Family and Social Services Division		**155,000**	**310,000**	**310,000**	**-**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

45 Social Transformation, Human Resource Development, and the Blue Econ

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
08	**Department of Social Policy, Research & Planning**				
	433615 Country Poverty Assessment				
	Consolidated Fund				
41202	Contractors' Costs	-	111,000	111,000	-
41205	Research and Development Cost	-	95,600	95,600	-
41208	Project Auxiliary Costs	-	25,000	25,000	-
	External Resources				
	3115 UNDP				
41202	Contractors' Costs	-	50,000	50,000	-
41205	Research and Development Cost	-	20,000	20,000	-
TOTAL ACTIVITY 433615 Country Poverty Assessment		**-**	**301,600**	**301,600**	**-**
TOTAL DEPARTMENT 4508 Department of Social Policy, Research & Planning		**-**	**301,600**	**301,600**	**-**
09	**Gender Affairs**				
	435690 Purchase of Minor Capital Items				
	Consolidated Fund				
40201	Purchase of Office Furnishings	-	10,000	10,000	-
TOTAL ACTIVITY 435690 Purchase of Minor Capital Items		**-**	**10,000**	**10,000**	**-**
TOTAL DEPARTMENT 4509 Gender Affairs		**-**	**10,000**	**10,000**	**-**
12	**Establishment Division**				
	390344 Human Resource Management				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	-	-	95,261
TOTAL ACTIVITY 390344 Human Resource Management		**-**	**-**	**-**	**95,261**
TOTAL DEPARTMENT 4512 Establishment Division		**-**	**-**	**-**	**95,261**
TOTAL MINISTRY 45 Social Transformation, Human Resource Development, and the Blue Economy		**195,000**	**621,600**	**621,600**	**95,261**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
01	**Attorney General and Legal Affairs HQ**				
	291611 Construction &/or Major Upgrade to Gov't Building				
	Consolidated Fund				
40201	Purchase of Office Furnishings	-	-	-	25,410
TOTAL ACTIVITY 291611 Construction &/or Major Upgrade to Gov't Building		**-**	**-**	**-**	**25,410**
	291690 Purchase of Minor Capital Items				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	40,000	40,000	11,607
TOTAL ACTIVITY 291690 Purchase of Minor Capital Items		**-**	**40,000**	**40,000**	**11,607**
TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ		**-**	**40,000**	**40,000**	**37,017**
03	**Printing Office**				
	330375 Printing Services				
	Consolidated Fund				
40316	Purchase of Printing Equipment	600,000	600,000	600,000	-
TOTAL ACTIVITY 330375 Printing Services		**600,000**	**600,000**	**600,000**	**-**
TOTAL DEPARTMENT 5503 Printing Office		**600,000**	**600,000**	**600,000**	**-**
04	**Land Registry Division**				
	390690 Purchase of Minor Capital Item				
	Consolidated Fund				
40201	Purchase of Office Furnishings	-	-	-	15,432
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		**-**	**-**	**-**	**15,432**
	390695 Computerisation of Government Offices				
	Consolidated Fund				
40310	Purchase of Equipment n.e.c.	429,288	-	-	-
TOTAL ACTIVITY 390695 Computerisation of Government Offices		**429,288**	**-**	**-**	**-**
TOTAL DEPARTMENT 5504 Land Registry Division		**429,288**	**-**	**-**	**15,432**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
05	**Industrial Court**				
	390690 Purchase of Minor Capital Item				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	-	-	16,385
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		**-**	**-**	**-**	**16,385**
TOTAL DEPARTMENT 5505 Industrial Court		**-**	**-**	**-**	**16,385**
06	**High Court**				
	390544 Family Court				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	-	16,150	-
TOTAL ACTIVITY 390544 Family Court		**-**	**-**	**16,150**	**-**
TOTAL DEPARTMENT 5506 High Court		**-**	**-**	**16,150**	**-**
07	**Magistrates Court**				
	291690 Purchase of Minor Capital Items				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	40,000	40,000	-
TOTAL ACTIVITY 291690 Purchase of Minor Capital Items		**-**	**40,000**	**40,000**	**-**
TOTAL DEPARTMENT 5507 Magistrates Court		**-**	**40,000**	**40,000**	**-**
08	**Legal Aid and Advice Centre**				
	290690 Purchase of Minor Capitals Items				
	Consolidated Fund				
40203	Purchase of Office Equipment	10,000	-	-	-
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		**10,000**	**-**	**-**	**-**
TOTAL DEPARTMENT 5508 Legal Aid and Advice Centre		**10,000**	**-**	**-**	**-**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
09	**Intellectual Property**				
	291690 Purchase of Minor Capital Items				
	Consolidated Fund				
40201	Purchase of Office Furnishings	-	10,000	10,000	-
40203	Purchase of Office Equipment	-	-	-	9,572
TOTAL ACTIVITY 291690 Purchase of Minor Capital Items		**-**	**10,000**	**10,000**	**9,572**
TOTAL DEPARTMENT 5509 Intellectual Property		**-**	**10,000**	**10,000**	**9,572**
10	**Labour**				
	390790 Labour Demand Survey				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	54,270	54,270	-
41202	Contractors' Costs	-	50,930	50,930	-
41205	Research and Development Cost	-	1,150	1,150	-
41208	Project Auxiliary Costs	-	182,100	182,100	-
41210	Contingency Funds	-	15,359	15,359	-
TOTAL ACTIVITY 390790 Labour Demand Survey		**-**	**303,809**	**303,809**	**-**
	392509 Monitoring and Enforcement				
	Consolidated Fund				
40201	Purchase of Office Furnishings	150,000	150,000	150,000	102,966
40202	Purchase of Computer Software and Hardware	49,275	49,275	49,275	-
40203	Purchase of Office Equipment	50,000	50,000	50,000	-
40310	Purchase of Equipment n.e.c.	41,968	41,968	41,968	-
41208	Project Auxiliary Costs	25,700	25,700	25,700	-
41210	Contingency Funds	5,848	5,848	5,848	-
TOTAL ACTIVITY 392509 Monitoring and Enforcement		**322,791**	**322,791**	**322,791**	**102,966**
TOTAL DEPARTMENT 5510 Labour		**322,791**	**626,600**	**626,600**	**102,966**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
12	**Police**				
	255759 Renovation of Parham Police Station				
	Consolidated Fund				
41206	Project Initiation Costs	-	100,000	100,000	-
TOTAL ACTIVITY 255759 Renovation of Parham Police Station		**-**	**100,000**	**100,000**	**-**
	290358 Law Enforcement Management				
	Consolidated Fund				
40315	Purchase of Security Equipment	200,000	200,000	200,000	447,325
40410	Purchase of Arms and Ammunition	100,000	100,000	100,000	373,511
TOTAL ACTIVITY 290358 Law Enforcement Management		**300,000**	**300,000**	**300,000**	**820,836**
	290547 Evidence Recovery Unit				
	Consolidated Fund				
40203	Purchase of Office Equipment	100,000	100,000	100,000	-
41204	Materials Costs	100,000	100,000	100,000	-
TOTAL ACTIVITY 290547 Evidence Recovery Unit		**200,000**	**200,000**	**200,000**	**-**
	290690 Purchase of Minor Capitals Items				
	Consolidated Fund				
40201	Purchase of Office Furnishings	-	-	-	86,904
40301	Purchase of Air Conditioning	-	-	-	75,439
40302	Purchase of a Generator	100,000	100,000	100,000	-
40310	Purchase of Equipment n.e.c.	-	-	-	156,513
40314	Purchase of Music Equipment	-	-	-	24,171
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		**100,000**	**100,000**	**100,000**	**343,027**
	290695 Computerization of Government Buildings				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	250,000	250,000	250,000	90,205
TOTAL ACTIVITY 290695 Computerization of Government Buildings		**250,000**	**250,000**	**250,000**	**90,205**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
	290717 Upgrade of Police Headquarters				
	Consolidated Fund				
41202	Contractors' Costs	-	500,000	500,000	-
TOTAL ACTIVITY 290717 Upgrade of Police Headquarters		**-**	**500,000**	**500,000**	**-**
	290780 Renovation or Outfitting of Canine Unit				
	Consolidated Fund				
41204	Materials Costs	65,000	123,300	123,300	-
TOTAL ACTIVITY 290780 Renovation or Outfitting of Canine Unit		**65,000**	**123,300**	**123,300**	**-**
TOTAL DEPARTMENT 5512 Police		**915,000**	**1,573,300**	**1,573,300**	**1,254,068**
13	**Police Training School**				
	290614 Development of Sir Wright F. George Police Academy				
	Consolidated Fund				
40404	Purchase of Fencing Materials	75,000	150,000	150,000	-
41202	Contractors' Costs	75,000	150,000	150,000	-
41206	Project Initiation Costs	100,000	200,000	200,000	-
TOTAL ACTIVITY 290614 Development of Sir Wright F. George Police Academy		**250,000**	**500,000**	**500,000**	**-**
	290690 Purchase of Minor Capitals Items				
	Consolidated Fund				
40201	Purchase of Office Furnishings	-	15,000	15,000	14,611
40202	Purchase of Computer Software and Hardware	-	25,000	25,000	21,429
40203	Purchase of Office Equipment	-	-	-	14,450
40302	Purchase of a Generator	50,000	50,000	50,000	121,713
40312	Purchase of Kitchen Equipment	15,000	15,000	15,000	12,035
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		**65,000**	**105,000**	**105,000**	**184,238**
TOTAL DEPARTMENT 5513 Police Training School		**315,000**	**605,000**	**605,000**	**184,238**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
14	**Fire Brigade**				
	290337 Fire Protection Services				
	Consolidated Fund				
40101	Purchase of Vehicles	58,000	-	-	362,600
40102	Purchase of Fire Tenders	2,100,000	2,100,000	2,100,000	-
40408	Purchase of Protective Clothing	150,000	-	-	-
40410	Purchase of Arms and Ammunition	100,000	-	-	-
TOTAL ACTIVITY 290337 Fire Protection Services		**2,408,000**	**2,100,000**	**2,100,000**	**362,600**
TOTAL DEPARTMENT 5514 Fire Brigade		**2,408,000**	**2,100,000**	**2,100,000**	**362,600**
15	**Prison**				
	290432 Penal Reform				
	Consolidated Fund				
40101	Purchase of Vehicles	-	-	-	120,000
40307	Purchase of Medical Equipment	45,000	-	-	-
40315	Purchase of Security Equipment	45,000	-	-	-
40316	Purchase of Printing Equipment	50,000	-	-	-
TOTAL ACTIVITY 290432 Penal Reform		**140,000**	**-**	**-**	**120,000**
	290687 Upgrade of Her Majesty's Prison				
	Consolidated Fund				
40312	Purchase of Kitchen Equipment	80,000	-	-	-
41202	Contractors' Costs	80,000	-	-	-
41210	Contingency Funds	8,000	-	-	-
TOTAL ACTIVITY 290687 Upgrade of Her Majesty's Prison		**168,000**	**-**	**-**	**-**
TOTAL DEPARTMENT 5515 Prison		**308,000**	**-**	**-**	**120,000**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

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

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
16	**Civil Registry** **390690 Purchase of Minor Capital Item**				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	20,000	50,000	50,000	-
40203	Purchase of Office Equipment	-	41,000	41,000	-
40312	Purchase of Kitchen Equipment	-	9,700	9,700	-
40315	Purchase of Security Equipment	20,000	20,000	20,000	-
40317	Purchase Telecommunication and Broadcasting Equipment	25,000	25,000	25,000	-
TOTAL ACTIVITY 390690 Purchase of Minor Capital Item		**65,000**	**145,700**	**145,700**	**-**
TOTAL DEPARTMENT 5516 Civil Registry		**65,000**	**145,700**	**145,700**	**-**
17	**Antigua & Barbuda Forensic Services** **290793 Construction or Major Upgrade of Forensic Science Laboratory**				
	Consolidated Fund				
41206	Project Initiation Costs	218,000	218,000	218,000	-
TOTAL ACTIVITY 290793 Construction or Major Upgrade of Forensic Science Laboratory		**218,000**	**218,000**	**218,000**	**-**
TOTAL DEPARTMENT 5517 Antigua & Barbuda Forensic Services		**218,000**	**218,000**	**218,000**	**-**
18	**Office of the Public Trustee** **291553 Public Trustees**				
	Consolidated Fund				
40201	Purchase of Office Furnishings	67,500	-	-	-
40203	Purchase of Office Equipment	75,000	-	-	-
40312	Purchase of Kitchen Equipment	5,000	-	-	-
TOTAL ACTIVITY 291553 Public Trustees		**147,500**	**-**	**-**	**-**
TOTAL DEPARTMENT 5518 Office of the Public Trustee		**147,500**	**-**	**-**	**-**
TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour		**5,738,579**	**5,958,600**	**5,974,750**	**2,102,278**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

85 Sports, Culture, National Festivals & the Arts

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
05	**Sports**				
	430396 National Sports Administration				
	Consolidated Fund				
40203	Purchase of Office Equipment	-	32,695	32,695	-
41202	Contractors' Costs	-	-	259,461	1,834,469
TOTAL ACTIVITY 430396 National Sports Administration		**-**	**32,695**	**292,156**	**1,834,469**
	430524 Management of Sir Vivian Richard's Stadium				
	Consolidated Fund				
40310	Purchase of Equipment n.e.c.	-	-	-	230,313
TOTAL ACTIVITY 430524 Management of Sir Vivian Richard's Stadium		**-**	**-**	**-**	**230,313**
TOTAL DEPARTMENT 8505 Sports		**-**	**32,695**	**292,156**	**2,064,782**
TOTAL MINISTRY 85 Sports, Culture, National Festivals & the Arts		**-**	**32,695**	**292,156**	**2,064,782**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
01	**Public Information and Broadcasting**				
	410380 Public Broadcasting Services				
	Consolidated Fund				
41206	Project Initiation Costs	-	-	148,000	-
TOTAL ACTIVITY 410380 Public Broadcasting Services		**-**	**-**	**148,000**	**-**
	410611 Construction and Upgrade to Government Building				
	Consolidated Fund				
41206	Project Initiation Costs	-	-	63,000	-
TOTAL ACTIVITY 410611 Construction and Upgrade to Government Building		**-**	**-**	**63,000**	**-**
	410789 Upgrade of Public Safety Communications Network				
	Consolidated Fund				
40317	Purchase Telecommunication and Broadcasting Equipment	-	-	969,501	235,480
TOTAL ACTIVITY 410789 Upgrade of Public Safety Communications Network		**-**	**-**	**969,501**	**235,480**
TOTAL DEPARTMENT 9501 Public Information and Broadcasting		**-**	**-**	**1,180,501**	**235,480**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
02	**Information Technology**				
	410493 E-Government				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	-	-	270,000	-
TOTAL ACTIVITY 410493 E-Government		**-**	**-**	**270,000**	**-**
	410495 IT External Support				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	-	-	-	1,488,405
40301	Purchase of Air Conditioning	-	-	-	249,650
TOTAL ACTIVITY 410495 IT External Support		**-**	**-**	**-**	**1,738,055**
	410695 Computerisation of Government Offices				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	1,000,000	1,000,000	2,282,430	-
TOTAL ACTIVITY 410695 Computerisation of Government Offices		**1,000,000**	**1,000,000**	**2,282,430**	**-**
	432610 COVID19 Response				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	-	-	252,974	-
TOTAL ACTIVITY 432610 COVID19 Response		**-**	**-**	**252,974**	**-**
TOTAL DEPARTMENT 9502 Information Technology		**1,000,000**	**1,000,000**	**2,805,404**	**1,738,055**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
03	**Telecommunications Division**				
	410509 Monitoring and Enforcement				
	Consolidated Fund				
40315	Purchase of Security Equipment	-	135,000	135,000	-
TOTAL ACTIVITY 410509 Monitoring and Enforcement		**-**	**135,000**	**135,000**	**-**
	410552 Cybersecurity				
	Consolidated Fund				
40202	Purchase of Computer Software and Hardware	-	350,000	350,000	-
40315	Purchase of Security Equipment	-	100,000	100,000	-
41210	Contingency Funds	-	23,375	23,375	-
TOTAL ACTIVITY 410552 Cybersecurity		**-**	**473,375**	**473,375**	**-**
	410789 Upgrade of Public Safety Communications Network				
	Consolidated Fund				
40310	Purchase of Equipment n.e.c.	279,297	-	-	-
40317	Purchase Telecommunication and Broadcasting Equipment	480,064	-	-	-
TOTAL ACTIVITY 410789 Upgrade of Public Safety Communications Network		**759,361**	**-**	**-**	**-**
TOTAL DEPARTMENT 9503 Telecommunications Division		**759,361**	**608,375**	**608,375**	**-**
04	**E-Government**				
	410690 Purchase of Minor Capital Item				
	Consolidated Fund				
40201	Purchase of Office Furnishings	15,000	-	-	-
40203	Purchase of Office Equipment	3,000	-	-	-
41204	Materials Costs	15,770	-	-	-
TOTAL ACTIVITY 410690 Purchase of Minor Capital Item		**33,770**	**-**	**-**	**-**
TOTAL DEPARTMENT 9504 E-Government		**33,770**	**-**	**-**	**-**

ANTIGUA DEVELOPMENT ESTIMATES - 2021

CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET 2021	ORIGINAL 2020	REVISED 2020	ACTUAL 2019
05	**Cyber Security**				
	410552 Cybersecurity				
	Consolidated Fund				
40315	Purchase of Security Equipment	100,000	-	-	-
TOTAL ACTIVITY 410552 Cybersecurity		**100,000**	**-**	**-**	**-**
TOTAL DEPARTMENT 9505 Cyber Security		**100,000**	**-**	**-**	**-**
TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology		**1,893,131**	**1,608,375**	**4,594,280**	**1,973,535**
TOTAL CAPITAL EXPENDITURE		**167,675,659**	**206,107,781**	**287,385,020**	**82,546,923**

ANTIGUA ESTIMATES 2021

STAFF LIST

ESTABLISHED

&

NON-ESTABLISHED

ESTABLISHED POSITIONS - 2021

0101 OFFICE OF THE GOVERNOR GENERAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Governor General	UNCL.	193,347	1	0	0	0
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Principal Assistant Secretary	A9	47,424	0	0	1	0
1	Senior Assistant Secretary	A11	44,772	0	0	1	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Executive Officer	A28-25	29,028	0	0	0	1
1	Senior Clerk	A33-29	24,876	0	1	0	0
1	Petty Officer Class II	A40-38	18,168	0	1	0	0
9			**530,907**	**6**		**2**	**1**

0201 HOUSE OF REPRESENTATIVES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Clerk to Parliament	A Misc.	67,200	0	0	1	0
1	Deputy Clerk to Parliament	A9	47,436	0	0	1	0
1	Parliamentary Research Officer & Data Base Officer	A6	45,698	0	0	0	1
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	1	0	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Executive Officer	A28-25	27,648	0	1	0	0
1	Senior Clerk	A33-29	25,956	0	1	0	0
1	Junior Clerk	A40-34	23,676	0	1	0	0
1	Petty Officer Class II	A40-38	20,616	0	1	0	0
10			**377,594**	**7**		**2**	**1**

0302 CABINET SECRETARIAT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Secretary to Cabinet	A Misc	110,820	1	0	0	0
1	Principal Policy Analyst (To be filled in 2020)	A Misc	81,276	0	0	1	0
1	Policy Analyst (To be filled in 2020)	A Misc	67,200	0	1	0	0
1	Policy Research Officer	A2 (Fixed)	59,100	0	1	0	0
1	Policy Officer I	A4 (fixed)	54,888	1	0	0	0
1	Senior Programme Management Officer	A4 (Fixed)	54,888	0	1	0	0
1	Policy Officer II (To be filled in 2020)	A9 (fixed)	47,436	0	0	1	0
1	Programme Management Officer	A13-12	42,504	0	1	0	0
1	Senior Records Management Officer	A17-13	40,536	0	1	0	0
1	Records Management Officer	A28-25	29,040	0	1	0	0
1	Petty Officer Class I	A37-34	21,360	0	0	1	0
11				**8**		**3**	**0**

0501 PUBLIC SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Executive Officer	A28-25	30,996	0	1	0	0
1	Senior Clerk	A33-29	25,956	0	0	1	0

0501 PUBLIC SERVICE COMMISSION (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Junior Clerk	A40-34	47,304	0	1	1	0
1	Petty Officer Class lll	A47-42	17,928	0	1	0	0
1	Chairman	-	48,000	1	0	0	0
6	Member	-	144,000	1	4	1	0
13				**10**		**3**	**0**

0502 POLICE SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Secretary	A33-29	25,956	0	1	0	0
1	Chairman	-	42,000	1	0	0	0
6	Members	-	144,000	1	5	0	0
8				**8**		**0**	**0**

0504 PUBLIC SERVICE BOARD OF APPEAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Chairman	-	14,400	1	0	0	0
4	Members	-	48,000	2	1	1	0
1	Secretary	-	29,040	0	1	0	0
6				**5**		**1**	**0**

0601 AUDITOR GENERAL'S DEPARTMENT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director of Audit	B Misc	110,820	1	0	0	0
2	Deputy Director of Audit	B Misc	179,160	0	2	0	0
2	Audit Manager	A5	101,064	0	0	1	1
7	Auditor	A9	284,616	2	2	2	1
6	Assistant Auditor	A11	255,816	2	4	0	0
5	Examiner of Accounts l	A23-19	180,726	0	0	1	4
6	Examiner of Accounts ll	A28-25	145,200	0	0	1	5
4	Senior Clerk	A33-29	94,752	0	1	0	3
8	Junior Clerk	A40-34	184,800	0	0	0	8
1	Petty Officer Class lll	A47-42	17,928	0	1	0	0
42				**15**		**5**	**22**

1001 PRIME MINISTER'S OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	97,800	1	0	0	0
1	Project Implementation Officer	B Misc	0	0	0	0	1
1	Personal Aide to Prime Minister	A5	0	0	0	0	1
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
2	Senior Assistant Secretary	A11	89,544	0	2	0	0
2	Assistant Secretary	A17-13	81,072	0	2	0	0
1	Administrative Assistant	A 23-19	36,072	0	0	0	1
2	Senior Executive Officer	A23-19	64,848	0	2	0	0
3	Executive Officer	A28-25	82,944	0	1	2	0

1001 PRIME MINISTER'S OFFICE (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
3	Senior Clerk	A33-29	71,064	0	1	0	2
2	Junior Clerk	A40-34	46,080	0	1	0	1
2	Petty Officer Class lll	A47-42	17,928	0	1	0	1
21				**12**		**2**	**7**

1008 MILITARY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Assistant Secretary	A17-13	40,536	1		0	0
1	Administrative Cadet	A18-13	39,728		1	0	0
1	Senior Executive Officer	A23-19	34,045		1	0	0
1	Executive Officer	A28-25	29,040			1	0
1	Senior Clerk	A33-29	24,879			1	0
3	Junior Clerk	A40-34	88,164		2	1	0
1	Petty Officer III	A40-38	18,600		1	0	0
9				**6**		**3**	**0**

1010 PASSPORT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Chief Passport Officer	A2	59,100	0	1	0	0
2	Senior Assistant Secretary	A11	89,544	0	2	0	0
2	Assistant Secretary	A17-13	81,072	0	2	0	0
2	Senior Executive Officer	A23-19	70,128	0	2	0	0
2	Executive Officer	A28-25	58,080	0	2	0	0
5	Senior Clerk	A33-29	126,540	0	5	0	0
6	Junior Clerk	A40-34	132,804	0	4	2	0
1	Record Officer	A33-29	23,688	0	0	0	1
1	Petty Officer Class I	A40-38	22,428	0	1	0	0
1	Petty Officer Class III	A47-42	14,652	0	0	0	1
24				**20**		**2**	**2**

1101 EXTERNAL/FOREIGN AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Chief Protocol Officer	A4	62,700	0	1	0	0
1	Senior Protocol Officer	A6	51,456	0	1	0	0
1	Senior Consular Officer	A6	51,456	1	0	0	0
1	Principal Assistant Secretary	A9	47,304	0	1	0	0
5	Senior Foreign Service Officer (1 Transferred to the Totonto Consulate)	B8	263,040	1	3	1	0
4	Senior Foreign Service Officer 1	B8	195,120	0	2	0	2
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	41,796	0	1	0	0
2	Senior Foreign Service Comminication Officer (1 Transferred to Washington D.C. Mission)	A18-13	82,752	0	2	0	0
9	Foreign Service Officer (3 Seconded to Washington D.C. & Cuba Mission)	A18-13	357,588	2	4	1	2
1	Protocol/Research Officer	A18-13	39,732	1	0	0	0
1	Protocol Officer	A18-13	38,472	0	1	0	0

1101 EXTERNAL/FOREIGN AFFAIRS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Senior Executive Officer	A23-19	68,112	0	2	0	0
1	Foreign Service Communications Officer	A23-19	29,040	0	1	0	0
4	Executive Officer	A28-25	123,948	0	2	1	1
4	Senior Clerk	A33-29	99,504	0	1	1	2
4	Junior Clerk	A40-34	92,400	0	1	1	2
1	Petty Officer Class I	A37-34	24,428	0	1	0	0
1	Petty Officer Class II	A40-38	20,161	0	1	0	0
Trade Positions							
1	Director - Internal Trade		66,000	0	1	0	0
1	Senior Trade affairs Officer		48,996	0	0	1	0
1	Regional Integration Officer		49,212	0	0	1	0
1	Advisor - International Trade		74,662	0	0	0	1
1	Trade Policy Analysis		48,996	0	0	0	1
1	Trade Policy Officer		47,736	0	0	0	1
1	Executive Secretary, International Trade		32,414	0	0	0	1
53					**33**	**7**	**13**

1103 IMMIGRATION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Executive Officer	A28-25	27,648	0	0	1	0
2	Senior Clerk	A33-29	47,376	0	0	2	0
3					**0**	**3**	**0**

1104 TRADE AND ECONOMIC DEVELOPMENT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	0	0	1
1	Project Development & Implementation Officer	B Misc.	67,200	0	0	0	1
1	Principal Assistant Secretary	A9	47,436	0	0	0	1
1	Marketing Director	A Misc.	67,200	0	0	0	1
1	Trade Commissioner	B Misc.	67,200	0	0	0	1
1	Deputy Director - International Trade	UNCL	56,844	0	0	0	1
1	Regional Integration Officer		51,672	0	0	0	1
5	Senior Trade Policy Analyst (formerly Trade Officer)	A3	170,568	0	1	2	2
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	0	1	0
2	Marketing Officer	A18-13	82,728	0	0	0	2
1	Senior Research Officer	A3	54,144	0	0	0	1
7	Trade Policy Analysts (formerly Research Officer)	A18-13	124,128	0	4	0	3
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
2	Executive Officer	A28-25	58,080	0	2	0	0
2	Senior Clerk	A33-29	49,752	0	1	0	1
6	Junior Clerk	A40-34	123,048	0	2	0	4
2	Clerical Assistant	A45-38	31,524	0	0	0	2
1	Petty Officer Class III	A47-42	15,600	0	0	0	1
38					**12**	**3**	**23**

1105 INDUSTRY AND COMMERCE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Industrial & Development Advisor	A Misc	67,200	1	0	0	0
1	Industrialization Commissioner	B Misc	67,200	0	1	0	0
1	Project Development & Implementation Officer	B Misc	67,200	0	0	0	1
1	Senior Trade Policy Analyst (formerly Sr Research Officer)	A3	56,856	0	0	1	0
1	Trade & Industrialization Officer	A18-13	42,504	0	0	0	1
1	Assistant Research & Industry Officer	A17-13	45,504	0	0	0	1
1	Graduate Assistant	A18-13	41,376	0	0	0	1
1	Co-ordinator Industrial Development (Economist)	A18-13	41,688	0	0	0	1
2	Principal Assistant Secretary	A9	47,424	0	1	0	1
1	Senior Assistant Secretary	A11	44,772	0	0	0	1
1	Senior Clerk	A33-29	24,876	0	0	0	1
1	Petty Officer Class II	A40-34	20,616	0	1	0	0
2	Petty Officer Class III	A47-42	17,904	0	0	0	2
1	Junior Clerk	A40-34	20,616	0	0	0	1
17					**5**	**1**	**11**

1106 PRICES AND CONSUMER AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director of Prices and Consumer Affairs	A3	56,851	0	0	1	0
1	Deputy Director of Prices and Consumer Affairs	A11	44,758	1	0	0	0
1	Rent Restriction Officer	A18-13	41,052	0	0	0	1
1	Consumer Affairs Officer	A19-15	38,468	0	1	0	0
1	Senior Price Control Officer	A19-15	38,468	0	1	0	0
1	Price Control Officer	A24-20	30,026	0	1	0	0
1	Senior Price Control Inspector	A29-25	27,972	0	0	0	1
5	Consumer Liaison Officers	A30-27	136,948	1	3	1	0
1	Senior Executive Officer	A23-19	35,053	0	1	0	0
1	Executive Officer	A28-25	29,030	0	1	0	0
1	Senior Clerk	A33-29	24,876	0	0	1	0
1	Junior Clerk	A40-34	18,168	1	0	0	0
1	Petty Officer Class II	A40-38	19,076	0	0	1	0
1	Petty Officer Class III	A47-42	17,917	0	1	0	0
18					**12**	**4**	**2**

1107 BUREAU OF STANDARDS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director of Standards	B Misc	74,160	0	1	0	0
3	Standardization Officer (I)	A18(A18-13)	103,176	1	0	1	1
1	Senior Clerk	A36(A33-29)	24,876	1	0	0	0
1	Junior Clerk	A48(A40-34)	23,100	0	0	0	1
1	Clerk/ Receptionist	A48(A40-34)	23,100	0	0	0	1
1	Metrication Officer	A15(A18- 30)	41,276	0	0	1	0
1	Deputy Director			0	0	1	0
1	Executive Officer	A28-25		0	0	1	0
1	Standardization Officer (II)	A18(A18-13)		0	0	0	1
1	Standardization Officer (III)	A18(A18-13)		0	0	0	1
12					**3**	**4**	**5**

1201 HOUSING, LANDS, AND URBAN RENEWAL HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Devepment Planning & Design Coordinator	B Misc	83,160	1	0	0	0
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	CAD Technician	B9	47,172	0	0	1	0
1	Senior Assistant Secretary	A11	44,772	0	0	1	0
1	Assistant Secretary	A14 (17-13)	40,536	0	1	0	0
1	CAD Draughtman	C2 (4-3)	40,260	0	0	1	0
1	Complance/Recovery Officer	A17 (18-14)	39,732	0	0	1	0
2	Senior Executive Officer	A13 (23-19)	68,112	0	1	1	0
2	Executive Officer	A29 (28-25)	58,080	0	1	1	0
2	Senior Clerk	A36 (33-29)	49,752	0	1	1	0
4	Junior Clerk	A48 (40-34)	85,104	0	2	2	0
1	Clerical Asssitant	A53 (45-38)	21,276	0	0	1	0
1	Petty Officer Class III	A57 (47-42)	19,608	0	0	1	0
20					**9**	**11**	**0**

1202 LANDS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Chief Lands Officer	B Misc	67,200	1	0	0	0
1	Deputy Chief Lands Officer	B4	56,905	0	0	1	0
2	Lands Officer	B-7	101,160	0	0	1	1
1	Asssitant Lands Officer 1	A18-13	40,140	0	0	0	1
1	Asssitant Lands Officer 2	A20-21	34,392	0	0	0	1
4	Assistant Lands Officer	A14(17-13)	162,144	3	0	1	0
1	Senior Land Inspector	A28 (26-24)	30,996	0	0	1	0
2	Land Inspector	A45(34-33)	48,528	1	0	0	1
1	GIS Technician	A2 (4-3)	40,260	1	0	0	0
1	Assistant Research Officer	A33	24,876	0	0	1	0
2	Senior Clerk	A-33	49,752	0	1	1	0
1	Junior Clerk	A45-38	21,804	0	0	1	0
2	Data Entry Clerk	C8 (20-16)	49,488	0	0	2	0
1	Research Officer	A21-20	34,392	0	0	0	1
1	Draughtsman II	C 15-11	25,384	0	0	0	1
2	Key Punch Operator I	C 20-16	40,630	0	0	0	2
24					**7**	**9**	**8**

1203 SURVEYS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Chief Surveyor	B Misc.	97,020	1	0	0	0
1	Deputy Chief Surveyor	B Misc.	75,600	0	0	0	1
2	Senior Surveyor	C Misc	144,144	1	1	0	0
3	Surveyor	C Misc	172,240	1	0	2	0
4	Assistant Surveyor I	C1(C2-1)	159,600	0	0	0	4
4	Assistant Surveyor II	C3(C7-5)	139,200	1	0	1	2
1	Executive Officer	A28-25	29,928	0	0	0	1
1	Senior Clerk	A33-29	24,720	0	1	0	0
1	Storekeeper	A37-32	22,428	0	1	0	0
3	Junior Clerk	A40-34	69,120	0	3	0	0
1	Petty Officer Class III	A40-38	20,616	0	1	0	0
1	Supervisor of Lands Information	C2(C4-3)	57,780	1	0	0	0
1	Geospatial Information Officer (Awaiting CD for creation of Post)	C2(C4-3)	57,780	0	0	1	0

1203 SURVEYS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Supervisor of GIS Cadastre	C2(C4-3)	57,780	1	0	0	0
4	Lands Information Officer	C4(C10-8)	93,144	1	2	0	1
6	Land Information Technician	C3(C7-5)	219,240	2	3	1	0
35				**21**		**5**	**9**

1501 FINANCE HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Financial Secretary	UNCL	134,228	1	0	0	0
1	Budget Director	UNCL	110,817	0	1	0	0
2	Deputy Financial Secretary	B Misc	246,619	1	1	0	0
1	Debt Manager	UNCL	110,832	0	1	0	0
1	Revenue Collection Co-Ordinator	B Misc	122,018	1	0	0	0
1	Deputy Budget Director	B Misc	62,700	0	1	0	0
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Assistant Financial Secretary	B Misc	67,200	0	1	0	0
1	Co-ordinator IT Implementation & Management	B Misc	62,700	1	0	0	0
2	Senior Economist	B Misc	133,711	0	1	0	1
2	Senior Economic and Financial Analyst	B Misc	126,864	1	0	0	1
1	Inspector of Banks	A5	48,233	0	0	0	1
1	Senior Finance Statistics Officer	B6	52,605	0	0	0	1
1	Network Technician	B6	52,608	1	0	0	0
1	Database Administrator	B6	52,605	0	1	0	0
2	Senior Budget Analyst	B6	105,216	0	2	0	0
2	Senior Public Debt Officer (1 post to be created by Cabinet Decision)	B6	105,210	0	1	0	1
2	Functional Support Officer (1 post to be created pending Cabinet Decision)	A11	89,536	0	2	0	0
3	Principal Assistant Secretary	A9	142,279	0	3	0	0
1	Registrar of Insurance	A11	53,059	0	0	0	1
6	Budget Analyst	B9	244,188	1	1	0	4
2	Systems Analyst	B9	91,944	1	1	0	0
3	Economic and Financial Analyst	B9	122,094	0	3	0	0
5	Public Debt Officer	B9	247,653	0	2	2	1
1	Statistician	A11	40,698	0	0	0	1
2	Senior Assistant Secretary	A11	89,536	0	2	0	0
1	Assistant Budget Analyst	A14-12	38,317	0	0	0	1
1	Research Officer	A14-12	42,160	0	1	0	0
1	Assistant Public Debt Officer	A14-12	38,317	0	0	0	1
1	Assistant Secretary	A17-13	40,534	0	1	0	0
1	Assistant Revenue Collections Officer	A18-13	36,112	0	0	0	1
2	Senior Executive Officer	A23-19	68,090	0	2	0	0
2	Executive Officer	A28-25	58,061	0	2	0	0
4	Senior Clerk	A33-29	99,490	0	4	0	0
3	Junior Clerk	A40-34	61,186	0	3	0	0
1	Petty Officer Class ll	A40-38	17,098	0	0	0	1
1	Coordinator Economic Policy and Planning	BMisc	100,737	0	0	0	1
1	Macroeconomist	B Misc	79,078	0	0	0	1
2	Research Assistant	A29 (A28-25)	64,033	0	0	0	2
1	Director - PFM Modernisation	B Misc	110,817	0	0	0	1
1	Senior PFM Officer	B Misc	63,428	0	1	0	0
1	PFM Officer	A11-10/B9	44,768	0	1	0	0
1	Operations Officer	A1	61,299	0	0	0	1
1	Chief Internal Auditor	BMisc	110,817	0	0	0	1
1	Audit Manager	BMisc	63,428	0	0	0	1
1	Auditor	A11-10/B9	44,768	0	0	0	1
1	Administrative Assistant	B9	47,162	0	0	1	0
1	Human Resource Coordinator (pending cabinet decision)	A9	47,426	0	0	1	0

1501 FINANCE HEADQUARTERS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Senior Functional Support Officer (pending Cabinet Decision)	B6	105,210	0	0	2	0
1	Deputy Debt Manager (pending Cabinet Decision)	B Misc	62,698	0	0	1	0
1	Procurement Officer (pending Cabinet Decision)	B Misc	121,800	0	0	1	0
3	Assistant Procurement Officer (pending Cabinet Decision)	A 11	134,303	0	0	3	0
84				**48**		**11**	**25**

1502 TREASURY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Accountant General	B Misc	122,028	0	1	0	0
2	Deputy Accountant General	B Misc	179,160	2	0	0	0
1	Funds Manager	B6	75,600	1	0	0	0
1	Senior Administrative Officer (pending Cabinet Decision)	B6	75,600	0	0	1	0
1	Senior IT Auditor	B6	60,000	0	0	1	0
2	Senior Systems Analyst	B6	105,216	2	0	0	0
1	Internal Auditor	B6	52,608	0	1	0	0
1	Payroll Administrator	B6	52,608	1	0	0	0
2	Systems Analyst	A7	100,344	1	0	1	0
1	Accountant	A9	50,124	1	0	0	0
6	Assistant Accountant	A9	286,416	0	6	0	0
1	Administrative Secretary	A 18-13	44,772	0	1	0	0
12	Senior Accounting Officer	A11	537,264	2	8	2	0
13	Accounting Officer I	A18-13	538,044	1	6	3	3
10	Accounting Officer II	A23-19	378,788	0	6	4	0
1	Senior Clerk	A33-29	24,876	1	0	0	0
11	Accounts Clerk I	A28-25	322,848	0	7	4	0
2	Accounts Clerk II	A33-29	99,504	0	2	0	0
1	Customer Service Representative	A 33-29	24,640	0	1	0	0
13	Junior Clerk	A40-34	303,780	2	3	7	1
1	Record Officer	A33-29	27,972	0	0	1	0
3	Petty Officer Class II (1 New Position Added)	A40-38	61,718	0	2	1	0
1	Petty Officer Class III	A47-42	37,536	0	1	0	0
88				**59**		**25**	**4**

1503 INLAND REVENUE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Commissioner of Inland Revenue	B Misc	110,820	1	0	0	0
4	Deputy Commissioner of Inland Revenue	B Misc	268,740	3	1	0	0
1	Tax Advisor, Inland - Revenue	A Misc	67,196	0	0	0	1
1	Legal Counsel, Inland - Revenue	B 3	89,580	0	1	0	0
3	Assistant Commissioner of Inland Revenue	B5	193,716	1	0	2	0
1	Human Resources Manager	B Misc	67,200	0	1	0	0
1	Human Resource Officer	A 17-13	40,536	0	0	1	0
1	Objections Officer		61,308	0	0	1	0
1	Executive Secretary (Pending Cabinet Decision)	A18-13	37,836	0	0	0	1
6	Supervisor of Audit	A5	151,596	0	3	2	1
11	Senior Auditor	A9	521,796	0	3	4	4
1	Internal Auditor	A9	50,532	0	1	0	0
1	Supervisor/ Information Services	A9	47,436	0	1	0	0
3	Information System Analyst	B Misc.	190,386	1	0	1	1
1	Senior Compliance Officer	A9		0	0	0	1

1503 INLAND REVENUE (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Senior Collection Officer	A9	94,872	0	0	2	0
1	Compliance Officer I	A11	44,772	0	0	1	0
1	Compliance Officer II	A17-13	40,536	0	0	1	0
3	Collections Officer I	A11	134,316	1	0	2	0
6	Collections Officer II	A28-25	243,216	0	0	3	3
21	Field Auditor I	A11	940,212	0	8	13	0
14	Field Auditor II	A17-13	455,064	4	6	4	0
1	Supervisor, Taxpayer Services	A17-13	40,536	0	1	0	0
1	Supervisor, Filing Compliance Officer	A17-13	40,536	0	1	0	0
1	Supervisor, Data Capture & Assessment Officer	A17-13	40,536	0	1	0	0
3	Programme Monitoring Officer	A11	134,316	0	2	1	0
9	Taxpayer Services Officer	A23-19	306,504	0	2	2	5
7	Filing Compliance Officer	A23-19	204,336	0	2	3	2
6	Data Capture & Assessment Officer	A23-19	204,336	0	4	2	0
3	ADP Technician, Inland Revenue	A11	127,908	0	0	3	0
2	Senior Programmer/ Analyst	A11	77,520	0	0	0	2
1	Senior Assistant Secretary	A11	44,772	0	0	1	0
3	Assistant Secretary	A17-13	115,812	0	2	1	0
8	Assistant Field Auditor	A23-19	266,400	0	0	1	7
3	Assistant Programmer/Analyst	A17-13	105,264	0	2	0	1
18	Assistant Field Auditor I	A23-19	670,812	1	1	3	13
9	Assistant Field Auditor II	A23-19	221,760	1	5	3	0
1	Head Bailiff	A24-20	33,048	1	0	0	0
2	Senior Bailiff	A34-30	49,752	0	0	0	2
2	Petty Officer Class II	A40-38	20,616	0	0	0	2
1	Property Tax Administrator	B Misc.	62,700	0	0	1	0
1	Chief Valuation Officer	B3	59,100	1	0	0	0
2	Deputy Chief Valuation Officer	A9	53,064	1	0	1	0
1	Valuation Officer	A20-15	33,869	0	0	0	1
2	Valuation Officer I	B9	94,344	1	0	1	0
2	Valuation Officer II	A20-15	79,464	2	0	0	0
4	Assistant Valuation Officer	A24	125,856	2	0	2	0
1	Supervisor/ District Revenue Officer	A17-13	40,536	1	0	0	0
2	Senior District Revenue Officer	A23-19	68,112	0	1	1	0
4	District Revenue Officer I	A28-25	121,968	0	0	4	0
4	District Revenue Officer II	A33-29	103,824	0	1	2	1
1	Senior Executive Officer	A23-29	34,056	0	0	1	0
2	Executive Officer	A28-25	29,040	0	2	0	0
8	Senior Clerk	A33-29	174,132	1	3	4	0
14	Junior Clerk	A40-34	234,348	0	3	10	1
214					**81**	**84**	**49**

1504 POST OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Postmaster General (Upgrade Pending Cabinet Decision)	B Misc	89,808	1	0	0	0
1	Deputy Postmaster (Upgrade Pending Cabinet Decision)	A4	59,100	0	1	0	0
1	Assistant Postmaster	A9	47,436	0	1	0	0
1	Systems Analyst Coordinator (Pending Cabinet Decision)	B Misc	63,432	0	0	1	0
2	Systems Analyst	B9	94,344	0	0	2	0
1	Principal Assistant Secretary (Pending cd)	A9	47,436	0	0	0	1
2	Senior Assistant Secretary (1 Position	A11	89,544	0	0	2	0
2	Assistant Secretary (1 Position Pending	A9	81,072	0	1	1	0
3	Senior Executive Officer (1 Position Pending	A23-19	102,168	1	1	1	0
6	Executive Officer (Two Positions Pending Cabinet Decision)	A28-25	174,240	0	4	2	0
2	Accounts Clerk I (Pending Cabinet Decision)	A28-25	58,080	0	0	2	0

1504 POST OFFICE (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
7	Senior Clerk (3 Position Pending Cabinet Decision)	A33-29	175,212	0	4	3	0
22	Junior Clerk	A40-34	499,704	4	18	0	0
4	Clerical Assistant	A45-38	75,888	0	3	1	0
1	Postal Inspector	A23-20	36,072	0	1	0	0
1	Sorting Office Inspector	A26-24	34,056	1	0	0	0
1	Deputy Postal Inspector	A29-25	30,996	0	0	1	0
1	Deputy Sorting Office Assistant	A29-25	30,996	0	0	1	0
4	Postal Sorter	A30-27	107,952	2	1	1	0
12	Postal Officer	A34-32	291,168	4	6	2	0
11	Postman I	A37-35	246,708	2	7	2	0
17	Postman II	A40-38	350,472	14	2	1	0
1	Petty Officer Class II	A 47-42	20,616	0	1	0	0
1	Petty Officer Class III	A47-42	17,928	0	0	1	0
105					**80**	**24**	**1**

1505 CUSTOMS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Comptroller of Customs	B Misc.	210,924	1	0	0	0
3	Deputy Comptroller of Customs	A9	245,196	1	2	0	0
1	Director of Research		100,212	1	0	0	0
1	Software Engineer I		78,000	0	0	1	0
3	Assistant Comptroller (Positions to be created pending Cabinet Decision)	A Misc	212,256	0	0	0	3
1	Systems Analyst		52,608	0	0	0	1
1	Junior Systems Analyst		45,562	0	0	1	0
13	Principal Inspector of Customs	A18-14	797,004	4	1	8	0
8	Inspector of Customs	A23-19	551,772	0	0	8	0
18	Principal Customs Officer (Three Positions to be created pending Cabinet Decision)	A28-25	878,040	8	2	8	0
36	Senior Customs Officer (Four Positions to be created pending Cabinet Decision)	A33-29	1,489,536	1	13	22	0
3	Senior Customs Guard	A34-33	102,168	1	0	2	0
98	Junior Customs Officer (Ten Positions to be Created pending Cabinet Decision)	A40-34	3,214,764	32	52	14	0
32	Customs Guard (Fourteen Positions to be created pending Cabinet Decision)	A37-35	1,006,848	10	5	15	2
4	Armed Security Guards	A28-25	105,538	0	0	4	0
10	Cashier (Positions to be created pending Cabinet Decision)	A28-25	276,480	0	0	0	10
4	Security Guards (Positions to be Created pending Cabinet Decision)	A28-25	100,512	0	0	0	4
1	Accountant (Position to be created pending Cabinet Decision)	A9	47,736	0	0	0	1
1	Snr Accouting Officer (Position to be created pending Cabinet Decision)	A11	33,161	0	0	0	1
1	Accounts Officer (Position to be created pending Cabinet Decision)	A18-13	30,269	0	0	0	1
2	Clerk (Positions to be created pending Cabinet Decision)	A40-34	41,807	0	0	0	2
1	Legal Officer (Position to be created pending Cabinet Decision)	A3	54,144	0	0	0	1
1	Internal Auditor (Position to be created pending Cabinet Decision)	B6	50,100	0	0	0	1
1	Petty Officer Class II	A40-38	22,080	0	0	0	1
1	Petty Officer Class III	A47-42	17,640	0	0	0	1
246					**134**	**83**	**29**

1507 DEVELOPMENT PLANNING UNIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996	0	0	0	1
1	Special Adviser, Economic Development	B Misc	89,808	0	0	0	1
1	Director of Economic Policy and Planning	B Misc	122,006	0	0	0	1
1	Stretegic Development Co-ordinator	B Misc	89,800	0	0	0	1
1	Principal Assistant Secretary	A9	47,426	0	0	0	1
1	Senior Assistant Secretary	A11	48,450	0	0	0	1
2	Sector Planners	A11-10	89,544	0	2	0	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
2	Economist	A18-13	72,972	0	0	0	2
4	Research Officer	A18-13	158,928	1	2	0	1
1	Executive Secretary	A18-13	41,376	0	1	0	0
1	Senior Executive Officer	A23-19	38,472	0	1	0	0
2	Executive Officer	A28-25	58,080	0	2	0	0
1	Research Assistant	A34-32	23,100	0	0	0	1
2	Senior Clerk	A33-29	50,832	0	2	0	0
3	Junior Clerk	A40-34	61,784	0	1	0	2
1	Petty Officer Class II	A40-38	18,168	0	1	0	0
1	Petty Officer Class III	A47-42	16,380	0	1	0	0
1	Typist ll	C25-21	20,702	0	0	0	1
1	Clerical Assistant	A47-42	16,380	0	0	0	1
29					**15**	**0**	**14**

1508 STATISTICS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Chief Statistician	B Misc.	89,808	1	0	0	0
3	Senior Statistician	B3	177,300	1	0	2	0
1	System Administrator/Analysis	B6	52,608	0	0	1	0
7	Statistician (Two Position To Be Created By Cabinet Decision)	B9	377,376	0	5	2	0
1	Assistant Secretary	A17-13	38,596	0	0	0	1
2	Statistical Officer I	A23-19	73,272	0	2	0	0
2	Statistical Officer II	A28-25	96,050	1	0	1	0
4	Statistical Officer III	A35-32	99,504	0	3	1	0
1	Senior Executive Officer	A23-19	34,045	0	1	0	0
1	Executive Officer (Post To Be Created)	A28-25	32,016	0	0	1	0
1	Senior Clerk	A33-29	24,872	0	0	0	1
1	Junior Clerk	A40-34	23,033	0	0	1	0
1	Principal Key Punch Operator	A28-25	26,384	0	0	0	1
2	Key Punch Operator I	A20-16	47,590	0	1	0	1
1	Key Punch Operator II	A25-21	22,037	0	0	1	0
29					**15**	**10**	**4**

1512 SOCIAL SECURITY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director - Social Security	BMisc	110,820	1	0	0	0
1	Deputy Director - Social Security	A11-10	44,772	1	0	0	0
2					**2**	**0**	**0**

2001 AGRICULTURE HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	187,992	1	0	1	0
1	Deputy Permanent Secretary	A Misc	70,752	0	0	1	0
2	Principal Assistant Secretary (awaiting CD for creation of 1 additional)	A9	90,336	0	2	0	0
1	Agricultural Economist	A9	45,168	0	0	0	1
2	Senior Assistant Secretary (awaiting CD for creation of 1 additional)	A11	85,272	0	1	0	1
2	Assistant Secretary	A17-13	38,604	0	2	0	0
1	Liaison Officer	B4	54,144	0	0	0	1
1	Project Coordinator	A8	48,760	1	0	0	0
1	Economist I	A11	44,772	0	0	0	1
1	Economist II	A18-13	39,732	1	0	0	0
2	Graduate Assistant II	A18-13	77,568	1	1	0	0
1	Documentalist	A18-13	37,836	0	0	0	1
1	Senior Executive Officer (awaiting CD for creation 1 additional)	A23-19	34,056	0	0	1	0
3	Executive Officer	A28-25	87,120	1	1	0	1
2	Research Assistant	A34-32	92,400	0	0	0	2
5	Senior Clerk (awaiting CD for creation 2 additional)	A33-29	79,920	0	1	0	4
7	Junior Clerk	A40-34	158,040	0	2	0	5
2	Petty Officer Class I (awaiting CD for creation 1 additional)	A37-34	41,870	0	0	0	2
3	Clerical Assistant	A45-38	60,678	0	3	0	0
1	Petty Officer Class III	A47-42	17,928	1	0	0	0
1	Registrar of Pesticides	A18-13	79,996	1	0	0	0
1	Senior Planner (Awaiting CD for creation)	A18-13	39,732	0	0	0	1
1	Agricultural Statistician (Awaiting CD for creation)	A18-13	39,732	0	0	0	1
1	System Analyst (Awaiting CD for creation)	A18-13	39,732	0	0	0	1
1	Chief Planner (Awaiting CD for creation)	A8	48,870	0	0	0	1
46					**20**	**3**	**23**

2002 AGRICULTURE DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Agricultural Assistant I	A19-15	72,984	0	0	0	2
2	Agricultural Assistant II	A23-20	97,257	0	0	0	2
6	Agricultural Assistant III	A29-25	213,123	0	0	0	6
8	Agricultural Assistant IV	A34-39	194,508	4	3	0	1
2	Agricultural Engineer II	B9	89,812	0	0	0	2
4	Agricultural Officer	A18-13	157,552	2	1	0	1
1	Chief Plant Protection Officer (CD pending for upgrade of position)	B Misc.	106,210	0	1	0	0
2	Senior Plant Protection Officer (CD pending for upgrade of position)	B Misc.	167,930	0	1	1	0
2	Clerical Assistant	A18-13	29,415	0	1	0	1
1	Curator Botanical Gardens	A18-13	40,472	0	0	0	1
1	Deputy Director of Agriculture	B5	54,588	1	0	0	0
1	Director of Agriculture	B Misc.	67,200	0	1	0	0
1	Community Development Officer	A18-13	39,804	0	0	1	0
3	Executive Officer	A28-25	113,770	0	1	0	2
2	Forestry Assistant I (CD pending for additional post)	A19-15	73,260	1	0	0	1
2	Forestry Assistant II (CD pending for additional post)	A23-20	64,838	0	1	0	1
2	Forestry Assistant III	A29-25	59,059	0	0	0	2
4	Forestry Assistant IV (CD pending for 2 additional)	A34-39	101,856	0	0	0	4

2002 AGRICULTURE DIVISION (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Forestry Assistant II (CD pending for additional post)	A23-20	64,838	0	1	0	1
2	Forestry Assistant III	A29-25	59,059	0	0	0	2
4	Forestry Assistant IV (CD pending for 2 additional)	A34-39	101,856	0	0	0	4
2	Forestry Officer (CD pending for additional post)	A18-13	83,156	0	0	0	2
1	Horticulturist	A18-13	39,803	0	0	0	1
1	Commodity Development Officer	A18-13	39,804	0	0	1	0
1	Assistant Secretary	A17-13	41,796	0	1	0	0
11	Junior Clerk (awaiting CD for 4 additional)	A40-39	220,132	0	4	1	6
1	Library Technician	A33-29	23,681	0	0	0	1
2	Petty Officer Class III (CD pending for 1 additional post)	A45-38	36,021	0	0	0	2
1	Research Officer	A18-13	41,578	0	0	0	1
1	Senior Agricultural Engineer I (Tools & Small Equipment) (awaiting CD for creation)	B4	54,133	0	0	0	1
1	Petty Officer Class I	A40-39	17,928	0	0	1	0
1	Senior Agricultural Engineer I (Buildings/ Structures) (awaiting CD for creation)	B4	54,133	0	0	0	1
1	Senior Agricultural Engineer I (Water/ Irrigation) (awaiting CD for creation)	B4	54,133	0	0	0	1
5	Senior Clerk (CD pending for 3 additional post)	A33-29	142,082	0	2	0	3
2	Senior Executive Officer (CD pending additional post)	A23-19	34,056	1	0	0	1
1	Senior Forestry Officer	A9	47,436	1	0	0	0
1	Chief Forestry and Wildlife Officer	A9	45,157	0	0	0	1
3	Senior Clerk	A33-29	71,064	1	0	0	2
90					**29**	**5**	**56**

2003 VETERINARY AND ANIMAL HUSBANDRY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Chief Veterinary Officer (awaiting CD for	B3	77,544	1	0	0	0
1	Chief Livestock Officer (awaiting CD for creation)		77,544	0	0	0	1
3	Veterinary Officer (awaiting CD for salary upgrade)	A9	159,192	0	2	1	0
1	Abattoir and Meat Market Manager	A2--15	47,436	1	0	0	0
1	Slaughterhouse Supervisor	A18-13	37,260	1	0	0	0
2	Livestock Officer	A18-13	130,608	0	1	0	1
1	Livestock Officer III	A18-13	37,836	0	0	0	1
1	Graduate Assistant	A18-13	37,836	0	0	0	1
2	Agricultural Assistant II	A23-20	64,832	1	0	0	1
4	Agricultural Assistant III	A29-25	168,912	0	1	1	2
2	Agricultural Assistant IV Pending CD)	A34-39	63,220	0	0	1	1
8	Animal Health Assistant	A29-25	230,832	1	1	0	6
2	Laboratory Assistant	A40-30	45,099	0	0	0	2
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Executive Officer	A28-25	29,040	0	1	0	0
2	Senior Clerk	A33-29	44,994	0	1	0	1
2	Junior Clerk	A40-34	39,866	0	0	0	2
1	Petty Officer Class II	A40-38	14,652	0	0	1	0
1	Petty Officer Class III	A47-42	146,367	0	0	0	1
37					**13**	**4**	**20**

2004 FISHERIES DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Chief Fisheries Officer	B Misc	70,560	1	0	0	0
1	Deputy Chief Fisheries Officer	B4	59,694	0	1	0	0
2	Senior Fisheries Officer	B7	99,616	2	0	0	0
4	Fisheries Officer	A18-13	168,601	3	0	0	1
2	Fisheries Assistant I	A19-A13	73,260	0	0	0	2
2	Fisheries Assistant II	A23-20	64,848	0	0	0	2
2	Fisheries Assistant III	A29-25	59,284	0	0	0	2
2	Fisheries Assistant IV	A45-34	40,598	0	0	0	2
1	Senior Executive Officer	A23-19	32,419	0	0	0	1
1	Executive Officer	A28-25	30,492	0	0	1	0
1	Senior Clerk	A33-29	26,120	0	1	0	0
3	Junior Clerk	A40-34	60,972	0	1	0	2
1	Petty Officer Class III	A47-42	18,825	0	1	0	0
2	Cashiers	A40-34	34,385	0	0	0	2
25					**10**	**1**	**14**

2005 COTTON

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Senior Research Officer	A9	45,157	0	1	0	0
1	Research Officer	A18-13	40,476	0	1	0	0
1	Agricultural Assistant II	A23-20	32,424	1	0	0	0
1	Agricultural Assistant III	A29-25	26,640	0	0	0	1
1	Senior Clerk	A33-29	23,688	0	1	0	0
1	Junior Clerk	A40-34	22,548	0	1	0	0
1	Agricultural Assistant IV	A45-34	18,924	0	0	0	1
7					**5**	**0**	**2**

2007 AGRICULTURE EXTENSION DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Chief Extension Officer	B Misc.	64,656	0	0	0	1
2	Extension Officer	A6	106,128	2	0	0	0
1	Assistant Extension Officer (awaiting upgrade in salary)	A18-13	39,396	0	0	1	0
1	Agro-Industries Extension Officer (awaiting CD)		45,168	0	0	0	1
3	Agricultural Officer (awaiting CD for creation of 2 additional posts)	A18-13	124,128	0	1	2	0
2	Executive Officer	A28-25	58,080	0	1	0	1
1	Assistant Secretary	A23-19	38,604	0	0	0	1
3	Agricultural Assistant I	A19-15	115,416	2	1	0	0
4	Agricultural Assistant II (awaiting CD for 1 additional)	A23-20	129,696	0	0	0	4
6	Agricultural Assistant III	A29-25	159,840	1	1	0	4
1	Media and Public Relations Assistant	A29-25	32,424	0	0	1	0
4	Senior Clerk	A33-29	99,504	0	3	0	1
1	Senior Executive Officer	A23-19	34,344	0	0	1	0
10	Junior Clerk	A40-39	242,640	0	5	0	5
2	Clerical Assistant	A45-38	30,756	0	0	0	2
1	Petty Officer Class II	A40-38	20,616	0	1	0	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
44					**19**	**5**	**20**

2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director of Analytical Services	B Misc	67,196	1	0	0	0
1	Deputy Director of Analytical Services (awaiting CD for nomenclature change to Deputy Director of Analytical Services)	B Misc	63,996	0	0	0	1
1	Chief Chemist	Misc	58,191	0	0	0	1
1	Chemist	A9	45,071	0	0	0	1
1	Chemical Analyst	A10	46,092	0	1	0	0
1	Microbiologist	A11	44,772	0	1	0	0
2	Scientific Officer	A18-13	82,732	0	1	0	1
5	Graduate Assistant	A18-13	198,640	3	0	0	2
4	Laboratory Assistant	A40-30	97,020	1	0	0	3
1	Executive Officer (awaiting CD for creation)	A28-25	30,490	0	0	0	1
1	Senior Clerk	A33-29	24,873	0	1	0	0
1	Junior Clerk	A40-34	21,987	0	1	0	0
20				**10**		**0**	**10**

2013 BARBUDA ADMINISTRATIVE AND GENERAL SERVICES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Senior Assistant Secretary	A11	42,636	0	0	0	1
1	Assistant Secretary	A17-13	40,536	0	1	0	0
2	Senior Executive Officer	A23-19	64,848	0	0	0	2
1	Executive Officer	A28-25	29,040	0	1	0	0
2	Senior Clerk	A33-29	23,688	0	0	2	0
1	Junior Clerk	A40-34	22,428	0	1	0	0
1	Clerical Assistant	A45-38	17,056	0	0	1	0
1	Petty Officer Class II	A47-42	14,652	0	0	0	1
11				**4**		**3**	**4**

2014 PLANT PROTECTION DEPARTMENT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Plant Protection Assistant I (awaiting CD for creation)	C1(C2-1)	84,935	0	0	2	0
5	Plant Protection Assistant III (CD pending for 4 additional and salary increase)	C10-5	182,679	0	0	5	0
7	Plant Protection Trainee (awaiting CD for	C5(C12-9)	209,475	0	0	0	7
8	Plant Protection Officer I (awaiting CD for 7 additional and a salary upgrade)	B3-1	516,485	0	0	8	0
5	Plant Protection Officer II (CD pending for creation of posts)	B6-4	284,205	0	0	5	0
5	Plant Protection Officer III (CD pending for creation of posts	B9-7	252,877	0	0	5	0
10	Plant Protection Service Attendants	C5(C12-9)	324,190	0	0	10	0
3	Plant Protection Assistant II	C2(C4-3)	124,120	0	0	3	0
1	Agricultural Assistant II	A23-20	97,257	0	1	0	0
2	Agricultural Assistant III	A29-25	213,123	0	1	1	0
2	Agricultural Assistant IV	A34-39	194,508	0	0	2	0
1	Chief Plant Protection Officer (CD pending for upgrade of position)	B Misc.	106,210	0	1	0	0
2	Senior Plant Protection Officer (CD pending for upgrade of position)	B Misc.	167,930	0	1	1	0
53				**4**		**42**	**7**

2501 HEALTH HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,696	0	1	0	0
1	Deputy Permanent Secretary	A Misc	74,292	0	0	1	0
1	Chief Medical Officer	B Misc	126,000	0	1	0	0
1	Superintendent Medical Benefits Scheme	A Misc	63,996	0	0	0	1
1	Principal Nursing Officer	B 2	67,200	0	1	0	0
1	Director Pharmaceutical Services	A 3	67,200	1	0	0	0
1	Chief Nutrition Officer	A4	54,588	0	1	0	0
1	Deputy Chief Medical Officer (awaiting CD for creation)	B Misc	97,020	0	0	1	0
2	Chief Pharmacist	A 6	102,912	1	0	0	1
1	Medical Referee	A 1	58,380	0	0	0	1
1	Medical Director (awaiting CD for creation)	B4	54,144	0	0	0	1
1	Administrative Secretary Health Instiitution	A 8	48,780	0	1	0	0
4	Principal Assistant Secretary	A 9	189,744	0	2	0	2
2	Senior Assistant Secretary	A 11	89,544	0	1	0	1
2	Principal Pharmacist I	A 8	97,560	0	1	0	1
1	Human Resource Officer	A 11	39,768	0	0	0	1
2	Reserarch Officer	A 18-13	83,592	0	1	0	1
2	Assistant Secretary	A 17-13	81,072	1	1	0	0
3	Senior Executive Officer	A23-19	102,168	0	3	0	0
10	Executive Officer	A 28-25	290,400	1	5	2	2
1	Secretary to CMO	A 28-26	29,040	0	0	0	1
1	Accounts Clerk	A 28-25	29,040	0	0	0	1
8	Senior Clerk	A33-29	199,008	0	6	1	1
9	Junior Clerk	A40-34	176,612	0	5	3	1
1	Storekeeper I	A37-32	23,040	1	0	0	0
1	Petty Officer I	A37-34	23,100	0	1	0	0
1	Pettty Officer II	A40-38	20,616	0	0	0	1
1	Petty Officer III	A47-42	19,608	0	0	0	1
1	Pharmacist Assistant	A22-18	40,152	0	0	0	1
5	Domestic Aide	A47-43	89,640	0	3	0	2
2	Nursing Assistant	A26-24	61,992	0	0	0	2
5	Ward Assistant II	A34(A35-28)	121,320	0	0	0	5
3	Clerical Assistant	A45-38	62,280	0	0	0	3
2	Telephone Operator	A40-34	34,128	0	0	0	2
1	Cook I	C28-24	22,200	1	0	0	0
1	Collections Officer II	A35-39	24,264	0	0	0	1
1	Collections Officer I	A34-32	24,264	0	0	0	1
1	Director, Child & Family Guidance Center	A10	54,000	0	0	0	1
1	Assistant Director, Child & Family Guadance Center	A11	43,896	0	0	0	1
2	Counsellors	A13-12	80,304	0	0	0	2
1	Principal Pharmacist II	A9	47,436	0	0	0	1
1	Project Management Officer	A4	67,200	0	1	0	0
5	Community Nutrition Officers	A10	230,460	0	3	1	1
1	Pharmacist I (awaiting CD for creation)	A16-15	42,168	0	0	0	1
1	Supervisor of Stores (awaiting CD for	A30-27	26,988	0	0	0	1
1	Non-Communicable Disease Coordinator	A4	54,588	0	1	0	0
3	Pharmacist Technicians	A33 (A30-27)	85,716	0	2	1	0
1	Director of Health Planning (awaiting CD for creation)	B Misc	74,292	0	0	1	0
1	Health Planner I (awaiting CD for creation)	A6	51,456	0	0	1	0
1	Health Planner II (awaiting CD for creation)	A11	44,772	0	0	1	0
1	Senior Nutritionist (awaiting CD for creation)	A8	48,780	0	0	1	0
1	Wellness Coordinator (awaiting CD for creation)		92,000	0	0	1	0
1	Matron of Institutional Reform (awaiting CD for creation)	A3	56,856	0	0	1	0
106					**47**	**16**	**43**

2502 MEDICAL DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Assistant Director, Child & Family Guidance Centre	A11	42,636	0	0	0	1
1	Assistant Secretary	A17-13	38,604	1	0	0	0
3	Dental Assistant I	A30(29-25)	55,944	0	3	0	0
1	Clerk Receptionist	A40-34	20,616	0	0	0	1
12	Clinic Nurse II	A16 (A18-15)	452,032	0	4	8	0
12	Clinic Nurse I	A13 (A14-12)	481,824	0	1	11	0
39	Community Health Aide	A34 (A35-28)	857,160	0	35	4	0
4	Community Nutrition Officer	A7	127,945	0	0	3	1
5	Community Psychiatric Nurse	A10	219,480	0	2	3	0
1	Consultant Psychiatrist	B Misc.	63,444	0	0	1	0
2	Consultant Psysician (awaiting CD for creation of additional)	B Misc.	152,624	1	0	1	0
1	Consultant Psysician-Nephrologist & Internal Medicine (awaiting CD for creation)	B Misc.	86,000	0	0	1	0
1	Consultant Pediatrician	B Misc.	90,312	0	1	0	0
6	Dental Assistant II	A36(33-29)	163,368	0	0	6	0
1	Dental Hygienist	A29-23	35,482	0	0	0	1
8	Dental Surgeon	A9	88,336	0	5	3	0
1	Deputy Superintendent, Public Health	A6	48,996	0	1	0	0
1	Director, Child & Family Guidance Centre	A10	43,890	0	0	0	1
6	District Medical Officer	B4	216,576	1	3	2	0
15	District Nurse/Midwife I	A14-13	602,280	0	10	5	0
24	District Nurse/Midwife II	A13(A14-12)	832,292	0	17	7	0
12	Domestic Aides	A47-43	155,400	0	7	5	0
1	Epidemiologist Manager		55,000	0	0	0	1
1	Executive Officer	A28-25	29,520	0	1	0	0
11	Family Nurse Practitioner	A8	510,972	0	1	8	2
4	Junior Clerk	A40-34	85,056	0	3	1	0
14	Medical Officer	B4	487,296	2	9	3	0
5	Sr Medical Officer	B4	168,288	1	1	3	0
1	Medical Officer, Institutions	B4	59,528	1	0	0	0
1	Medical Officer, M.O.H.	B3	66,624	0	1	0	0
1	Medical Records Clerk	A40-34	17,912	0	0	0	1
2	Nurse Epidemiologist	A7	95,472	0	0	2	0
1	Petty Officer Class II	A40-38	20,616	0	0	1	0
2	Petty Officer Class III	A47-42	17,928	0	1	1	0
4	Pharmacist I	A16-15	126,504	0	2	2	0
3	Pharmacist II	A22-18	120,456	0	0	0	3
3	Pharmacist III	A26-24	113,508	0	0	0	3
1	Pharmacologist	B8	46,450	0	0	0	1
2	Principal Pharmacist II	A13-12	90,314	0	0	0	2
13	Public Health Nurse	A8	371,616	0	6	7	0
22	Registered Nurse	A8	467,544	2	10	10	0
3	Public Health Nursing Supervisor	A7	139,356	0	1	2	0
1	Facial Maximal Reconstruction Surgeon (Awaiting CD for creation)	B4	56,856	0	0	0	1
2	School Dental Auxillary	A22-18	62,304	0	0	0	2
3	Senior Clerk	A33-29	71,064	0	2	1	0
4	Senior Dental Assistant	A26(24-20)	132,192	0	3	0	1
1	Senior Dental Consultant	A30-27	46,452	1	0	0	0
1	Senior Dental Hygenist	A30-27	39,804	0	1	0	0
1	Senior Executive Officer	A22-19	32,424	0	1	0	0
1	Storekeeper I	A47-38	14,652	0	0	0	1
1	Storekeeper II	A47-38	16,620	0	0	0	1
1	Superintendent Public Health Nurses	A2	56,268	0	1	0	0
1	Expanded Program of Immunization Manager		56,280	0	0	1	0
1	Medical Officer of Health - Polyclinics	B3	66,624	0	0	1	0
1	Superintendent Public Health Nurse	A2	56,268	0	0	1	0
1	Port Health Coordinator		54,144	0	0	1	0
273					**143**	**101**	**24**

2503 CENTRAL BOARD OF HEALTH

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Chief Health Inspector	B Misc	85,308	0	1	0	0
1	Clerical Assistant	A45-38	19,076	0	0	0	1
1	Deputy Chief Health Inspector	A2	59,100	1	0	0	0
1	Field Officer	A29-25	31,464	0	0	0	1
5	Foreman Privy System	A40-38	89,580	0	0	0	5
5	Junior Clerk	A40-34	88,969	1	3	0	0
1	Liquid Waste and Complaint Officer	A2-15	47,736	0	0	0	1
1	Maintenance Carpenter	C23-20	21,708	0	0	0	1
1	Market Supervisor	A28-25	28,572	0	0	0	1
2	Petty Officer Class I	A37-34	43,974	0	0	0	2
5	Petty Officer Class II	A40-38	94,059	0	2	1	2
6	Petty Officer Class III	A47-42	107,692	0	1	0	5
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
5	Principal Public Health Inspector	A8	243,900	2	0	0	2
7	Public Health Inspector I	A15(A18-13)	261,702	0	0	2	5
19	Public Health Inspector II	A33(A30-27)	296,868	1	10	8	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
3	Senior Clerk	A33-29	76,280	2	0	1	0
1	Senior Executive Officer	A23-19	34,045	0	0	0	1
7	Senior Public Health Inspector I	A9	316,176	0	0	3	4
7	Senior Public Health Inspector II	A11	313,404	1	2	0	4
1	Stores and Transport Officer	A29-25	26,640	1	0	0	0
1	Timekeeper	A37-34	21,987	0	0	0	1
83					**30**	**15**	**36**

2505 CLAREVUE PSYCHIATRIC HOSPITAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Superintendent (awaiting CD for salary upgrade)	Grade A 9 Fixed	47,436	0	1	0	0
1	Assistant Superintendent (awaiting CD for salary upgrade)	Grade A 19 (A19-15)	38,472	1	0	0	0
1	Senior Assistant Secretary (awaiting CD for salary upgrade)	Grade A 11 Fixed	44,772	1	0	0	0
1	Medical Superintendent (awaiting CD for	B Misc.	74,520	1	0	0	0
1	Senior House Officer (awaiting CD for	Grade B 4	56,856	0	1	0	0
4	House Officer (awaiting CD for salary upgrade and additional officer)	Grade B 5 (Fixed)	163,764	2	0	1	1
1	Matron (awaiting CD for salary upgrade)	Grade A 5 (Fixed)	53,064	0	1	0	0
1	Deputy Matron (awaiting CD for salary upgrade)	Grade A 7 (Fixed)	50,124	0	1	0	0
1	Assistant Secretary (awaiting CD)	Grade A 14 (A17-13)	40,536	0	0	1	0
1	Chef (awaitining CD for creation)	A19(A19-15)	40,320	0	0	1	0
4	Cook I (awaiting CD for 1 additional)	Grade C 32-23	81,072	0	3	0	1
3	Cook II	Grade C 32-23	57,744	0	1	2	0
1	Clerical Assistant	Grade A45-36	20,616	0	1	0	0
29	Domestic Aide	Grade C 32-23	519,912	0	14	15	0
1	Executive Officer	Grade A29 (28-25)	29,040	0	1	0	0
1	Food Service Supervisor	Grade A 22 (A22-18)	35,076	0	0	1	0
30	Housekeeping Attendents	A41 (34-32)	597,600	0	0	0	30
1	House Keeper	Grade A36 (33-29)	24,876	0	1	0	0
1	Junior Clerk	Grade A48 (40-34)	21,804	0	0	1	0
1	Medical Records Clerk	A36 (33-29)	24,876	0	0	1	0
1	Medical Records Assistant	A37 (34-29)	20,916	0	0	1	0
4	Nursing Assistant	A28 (A26-24)	95,040	0	2	1	1

2505 CLAREVUE PSYCHIATRIC HOSPITAL (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
13	Nursing Attendant	A40-38	479,520	0	0	0	13
1	Occupational Therapist (awaiting CD)	A7 (Fixed)	50,124	0	0	1	0
1	Petty Officer/Driver	Grade A45-36	20,616	1	0	0	0
1	Petty Officer III	Grade C 32-24	17,928	0	1	0	0
1	Project Coordinator (awaiting creation by		45,158	0	0	0	1
1	Records Supervisor		18,000	0	0	0	1
13	Registered Nurses	Grade A 22 (A22-18)	455,988	2	6	5	0
1	Seamstress	C33-28	16,606	0	0	0	1
1	Senior Clerk	Grade A36(33-29)	24,876	0	1	0	0
1	Senior Executive Officer (awaiting CD)	Grade A 23	34,056	0	0	1	0
2	Senior Nursing Assistant	A37-34	55,296	0	0	0	2
2	Senior Ward Assistant	A33-29	55,296	0	0	0	2
1	Social Worker	A7 (Fixed)	50,124	0	1	0	0
5	Staff Nurse I	A13 (A14-12)	210,840	0	1	3	1
5	Staff Nurse II	A16 (A18-15)/ A14-13	198,660	0	3	2	0
1	Storekeeper	A37 (34-29)	26,988	0	0	1	0
1	Substance Abuse Specialist (Pending CD)		55,084	0	0	0	1
1	Training Safety & Special Projects Officer	Grade A10	44,784	0	0	1	0
1	Supervisor of Stores	Grade A33 (30-27)	26,988	1	0	0	0
38	Ward Assistant I	A34 (A35-28)	966,264	16	17	5	0
4	Ward Assistant II	A34 (A35-28)	94,704	2	1	1	0
3	Ward Sisters	Grade A 10	138,276	1	0	2	0
188				**86**		**47**	**55**

2506 FIENNES INSTITUTE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Master/Director of Fiennes (awaiting CD for upgrade)	Bmisc	63,996	1	0	0	0
1	Deputy Director Fiennes (awaiting CD for creation)	B2	58,380	0	0	0	1
1	Matron	A5	53,064	0	1	0	0
1	Deputy Matron	A7	49,932	0	1	0	0
1	Food Service Supervisor	A22 (A22-18)	34,368	0	0	1	0
2	Junior Clerk	A48 (A40 -34)	46,080	0	0	2	0
3	Nursing Assistants	A28 (A26-24)	92,988	0	0	3	0
6	Nursing Attendant	A56(A47-41)/ A40-34	119,880	0	0	0	6
10	Domestic Aide	A58 (47-43)	179,280	0	5	5	0
6	Orderly (awaiting CD for 3 additional)	A51 (A42-35)	117,648	3	0	3	0
1	Clerical Assistant	A53 (45-38)	17,928	0	1	0	0
1	Petty Officer III	A57 (A 47-42)	17,928	1	0	0	0
5	Registered Nurses (Awaiting CD for 2 additional)	A22(A22-18)	175,380	1	2	2	0
1	Executive Officer	A29 (A28-25)	29,040	0	1	0	0
1	Senior Assistant Secretary	A11	42,636	0	0	0	1
1	Assistant Secretary (Awaiting CD for creation)	A14 (A17-13)	42,504	0	0	1	0
1	Senior Clerk	A36 (A33 -29)	25,956	0	0	1	0
3	Senior Ward Assistant I	A34 (A35-28)	74,808	0	0	0	3
1	Staff Nurse I	A13(A14-12)	42,168	0	1	0	0
5	Staff Nurse II	A16 (A18-15)/	198,660	0	1	4	0
1	Storeroom Supervisor	A30--27	29,040	0	0	1	0
3	Ward Assistant I (awaiting CD for creation)	A34 (A35 - 28)	86,544	0	0	3	0
31	Ward Assistant	A35-28	786,516	2	17	12	0

2506 FIENNES INSTITUTE (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Cook I	C12 (28-24)	40,920	0	0	2	0
3	Cook II	C13 (33-28)	54,348	0	2	1	0
92				**40**		**41**	**11**

2507 HEALTH INFORMATICS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Statistician pending CD for upgrade to Director Health Informatics (New Post)	BMisc	104,004	0	0	1	0
1	Statistician pending CD for upgrade to Deputy Director Health Informatics (New Post)	BMisc	74,664	1	0	0	0
1	Statistician pending CD for upgrade to	A9	47,736	0	0	0	1
1	System Analyst/ Instructor	A5	53,064	0	0	0	1
1	Specialist Health Educator	A9	47,436	0	0	0	1
1	Statistical Officer I	A23-19	36,072	0	0	0	1
1	Statistical Officer II	A29-24	29,040	0	1	0	0
1	Statistical Officer III	A33-30	21,276	0	1	0	0
1	Statistical Officer IV	A39-33	24,264	0	1	0	0
1	Snr Clerk (awaiting CD for creation)	A33-A29	29,040	0	0	1	0
1	Clerical Assistant	A45-38	18,516	0	0	0	1
1	Computer Laboratory Technician/ Instructor	A24-15	33,048	0	0	1	0
1	Executive Secretary (pending CD New Post)	A23-19	34,056	0	0	0	1
1	Executive Officer	A28-25	28,572	0	0	1	0
1	Junior Clerk	A40-34	24,876	0	1	0	0
1	Epidemiological Statistician	A9	47,436	0	0	0	1
1	Epidemiological Data Clerk	A28-25	30,012	0	0	0	1
1	Monitoring & Evaluation Officer	A9	47,436	0	0	1	0
1	Monitoring & Evaluation Data Clerk	A28-25	30,012	0	0	0	1
1	National Instructor	A19-15	31,464	0	0	0	1
1	Health Educator Non-Grad	A24-20	33,048	0	0	0	1
1	Health Education & Promotion Officer I (pending CD New Post)	A27-21	32,028	0	0	0	1
1	Health Education & Promotion Officer II (pending CD New Post)	A32-28	27,972	0	0	0	1
1	Health Education & Promotion Officer III	A37-33	24,264	0	0	0	1
24				**5**		**5**	**14**

2509 AIDS SECRETARIAT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Aids Programme Manager	AMisc	67,200	0	1	0	0
1	Deputy AIDS Programme Manager	A9	47,436	0	1	0	0
1	Clinical Care Coordinator	Bmisc	97,020	0	1	0	0
2	HIV/STI Educators /Counsellor	A17-A13	83,592	1	0	1	0
4	Junior Clerk	A4--A34	93,384	0	1	1	2
2	Medical Lab Technicians	A29-25	55,944	0	1	0	1
1	Clerical Assistant		17,688	0	0	0	1
1	Clinical Care Nurse	A16(A18-15/14-	37,836	0	0	0	1
1	Phlebotomist	A29-25	22,778	0	0	0	1
1	Project Officer	A29-25	21,287	0	0	0	1
1	Registered Nurse (awaiting CD for creation)	A22(A22-18)	35,076	0	1	0	0
3	Senior Clerk	A33-A29	74,628	0	1	0	2
1	Domestic Aide	A40-34	14,652	0	0	0	1
20				**8**		**2**	**10**

2523 CARE Project

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Cook I	C28-24	39,288	0	1	1	**0**
1	Cook II		19,928	0	1	0	**0**
2	Staff Nurse I	A13(A14-12)	99,648	0	0	2	**0**
8	Registered Nurses	A8	280,608	0	4	4	**0**
1	Operations Manager	B Misc	47,436	1	0	0	**0**
1	Matron	B3 (fixed)	53,064	0	1	0	**0**
1	Pettty Officer II	A40-38	18,168	0	0	0	**1**
2	Ward Sisters		92,184	0	0	2	**0**
4	Nursing Assistants (awaiting CD for additional 1)	A28 (26-24)	92,988	0	2	2	**0**
14	Ward Assistant	A34 (35-28)	355,992	0	4	10	**0**
1	Assistant Secretary	A14	40,534	0	0	1	**0**
1	Project Officer		48,780	0	0	1	**0**
1	Senior Executive Officer	A23	34,054	0	0	1	**0**
1	Executive Officer	A28-25	27,648	0	0	1	**0**
1	Senior Clerk	A8	24,876	0	0	1	**0**
1	Junior Clerk	A3-29	21,798	0	0	1	**0**
1	Storeroom Clerk	A37-32	24,230	0	0	1	**0**
3	Domestic Aide	A47-43	53,784	0	1	2	**0**
46					**15**	**30**	**1**

3001 EDUCATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Permanent Secretary (Supernumerary)	A Misc	98,700	0	0	0	1
3	Principal Assistant Secretary	Grade A9 (fixed)	142,308	0	2	1	0
3	Senior Assistant Secretary	Grade A11	134,316	0	2	1	0
3	Assistant Secretary	Grade A14 (A17-13)	121,608	0	3	0	0
1	Research Officer	Grade A18-13	41,376	0	1	0	0
2	Senior Executive Officer	Grade A23 (A23-19)	68,112	0	2	0	0
3	Executive Officer	Grade A29 (A28-25)	87,120	0	3	0	0
1	Stores Manager		38,472	1	0	0	0
8	Senior Clerk	Grade A33-29	203,184	1	3	4	0
19	Junior Clerk	Grade A8 (A40-34)	429,168	0	16	3	0
1	Clerical Assistant	Grade A53 (A45-38)	19,152	0	1	0	0
1	Records Officer	Grade A33-29	24,876	0	1	0	0
2	Petty Officer 11	Grade A40-38	41,232	0	1	1	0
1	Petty Officer 111	Grade A47-42	17,928	0	1	0	0
1	Supervisor of Stores		26,988	0	0	1	0
51					**39**	**11**	**1**

3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director of Education	B-Misc	78,204	1	0	0	0
1	Deputy Director of Education	A2	70,440	0	0	1	0
1	Assistant Director of Education Technical	A3	68,544	1	0	0	0
1	Assistant Director of Education Planning Administration,Training & Services	A3	68,544	0	1	0	0
1	Assistant Director of Education Core	A3	68,544	0	1	0	0
1	Education Officer - Curriculum, Science	A4	66,432	1	0	0	0

3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Assistant Director of Education Measurement & Evaluation	A3	68,544	0	1	0	0
1	Education Officers - Education Administration - Secondary Schools	A4	66,432	0	1	0	0
4	Education Officers - Education Administration - Primary Schools	A4	265,728	2	2	0	0
1	Education Officer - Curriculum, Infant Pedagogic Education	A4	66,432	0	1	0	0
1	Education Officer - Early Childhood Education & Training	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Science	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Mathematics	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Music	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Language Arts	A4	66,432	0	1	0	0
1	Education Officer - Education Broadcasting	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Health & Family Life Education/Guidance & Counselling	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Modern Languages	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Social Science	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Business Education	A4	66,432	0	1	0	0
1	Education Officer - Measurement and Evaluation	A3	68,544	0	1	0	0
1	Education Officer - School Library Services	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Home Economics	A4	66,432	0	1	0	0
1	Education Officer - Curriculum, Craft	A4	66,432	0	0	1	0
1	Education Officer - Curriculum, Art	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Agricultural	A4	66,432	1	0	0	0
1	Education Officer - Curriculum, Physical Education and Sports	A4	66,432	1	0	0	0
1	Education Officer - Special Needs Education	A4	66,432	0	1	0	0
1	Education Officer - Projects	A4	66,432	0	1	0	0
1	Education Planner - Research and Training	A4	66,432	0	1	0	0
1	Education Planner- Curriculum Information Communication Technology	A4	66,432	0	0	1	0
1	Education Officer - Knowledge	A4	66,432	0	1	0	0
1	Education Officer - Statistician	A4	66,432	0	1	0	0
1	Statistician	A17-13	44,724	0	0	1	0
1	Database Administrator	A4	51,444	0	0	1	0
1	Education Officer-Measurement and	A4	66,432	1	0	0	0
1	Education Officer-Measurement and	A4	66,432	0	1	0	0
1	Knowledge Base Officer - Knowledge	A18	50,436	0	1	0	0
1	Coordinator - School Attendance	A9 (fixed)	47,436	0	0	1	0
1	Deputy Coordinator School Attendance	Grade A11	44,772	0	0	1	0
8	School Attendance Counsellors	A26-24	358,176	0	0	8	0
1	Psychometrist	A4	66,432	0	0	1	0
1	Social Worker	A4	66,432	0	1	0	0
1	Speech Therapist	A4	66,432	0	0	1	0
1	Psychologist	A4	66,432	0	0	1	0
1	Chief Executive Officer National Training	A3	67,200	0	1	0	0
1	Director of ABICE	A6	63,996	0	0	1	0
56					**38**	**19**	**0**

3003 PRIMARY AND SECONDARY EDUCATION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
29	Principal (Primary)	A8	1,832,100	3	26	0	0
14	Principal (Secondary)	A6	889,056	7	6	1	0
14	Deputy Principal (Primary)	A9	742,896	0	9	5	0
29	Deputy Principal (Secondary)	A10	1,713,900	4	11	14	0
17	Master Teacher	A3	2,274,250	8	2	4	3
32	Head of Department (Primary)	A3	1,516,032	6	17	9	0
89	Head of Department (Secondary)	A3	5,143,680	24	60	5	0
37	Senior Teacher	A5	3,183,852	0	12	10	15
13	Senior Graduate Assistant	A5	2,547,078	3	3	4	3
225	Graduate Assistant 1 Secondary	A6	11,577,600	28	110	68	19
18	Graduate Assistant 1 Primary	A6	617,472	0	8	10	0
279	Graduate Assistant 2 Secondary	A8	13,414,500	34	134	107	4
26	Graduate Assistant 2 Primary	A8	1,073,160	0	15	11	0
34	Specialist Teacher 2 Secondary	A9	2,947,130	3	2	29	0
13	Trained Teacher 1 Primary	A9	474,360	1	3	9	0
18	Trained Teacher 1 Secondary	A16--15	2,371,805	1	4	10	3
292	Trained Teacher 2 Primary	A22-18	12,313,056	30	223	39	0
190	Trained Teacher 2 Secondary	A 20-15	245,502,239	14	129	41	6
15	Assistant Teacher Primary	A26-24	558,900	0	8	6	1
22	Assistant Teacher Secondary	A20-15	3,129,855	4	8	7	3
336	Untrained (Primary)	A28(A26-24)	11,104,128	55	215	66	0
266	Untrained (Secondary)	A28(A26-24)	8,757,720	38	133	94	1
2008				**1,401**		**549**	**58**

3005 STATE COLLEGE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Principal	A2	70,644	0	0	1	0
1	Vice Principal	A4	66,427	0	1	0	0
1	Prinicipal Assistant Secretary	A9	47,436	0	1	0	0
1	Head of Pharmacy	A6	63,504	0	0	1	0
8	Head of Department	A6	508,032	1	5	2	0
1	Supervisor Library Service	A7	61,308	0	0	1	0
1	Director of Student Services	A6	63,504	0	1	0	0
1	Deputy Director of Student Services	A9	48,720	0	0	1	0
15	Senior Lecturer 1	A9	794,880	2	3	10	0
24	Senior Lecturer 2	A10	123,944	1	5	18	0
1	Counsellor	A10	53,064	0	1	0	0
1	Registrar (Snr Assistant Secretary)	A11	44,772	0	1	0	0
30	Lecturer	A14-12	1,463,340	8	14	8	0
5	Senior Tutor	A14-12	220,200	2	1	2	0
5	Tutor	A16-15	196,980	0	0	5	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
5	Instructor	A22-18	210,840	2	0	3	0
3	Lab. Technician		125,064	1	2	0	0
1	Senior Executive Officer (Awaiting CD for creation)	A23-19	32,424	0	0	0	1
1	Executive Officer	A28-25	29,040	0	1	0	0
2	Storekeepers		76,944	1	0	0	1
2	Assistant Storekeepers		55,926	0	0	2	0
2	Senior Clerk	A33-29	49,140	0	2	0	0
1	Secretary/Administrative Officer (School of Pharmacy) (CD Pending)	A33-29	24,000	0	0	1	0
5	Junior Clerk	A40-34	113,988	0	5	0	0
2	Clerical Assistant	A45-38	30,600	0	0	2	0
2	Technical Officer II		81,648	2	0	0	0
2	Data Entry Clerk (CD Pending for creation)		50,828	0	1	1	0
1	Network Administrator		54,923	0	0	1	0
1	Technical Support Officer		44,772	0	1	0	0
1	Librarian I (Pending CD for Creation)	A8	46,452	0	0	1	0

3005 STATE COLLEGE (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Branch Librarian (Awaiting CD for creation)	A17-13	35,088	0	0	1	0
1	Library Assistant (Awaiting CD for creation)	A30-27	25,692	0	0	0	1
1	Accounting Manager/Programme Coordinator (awaiting CD for Creation)	A6	48,000	0	0	1	0
131				**66**		**62**	**3**

3006 PUBLIC LIBRARY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director of National Library Services	B Misc	63,432	0	1	0	0
1	Deputy Director of National Library Services	A4	54,588	0	1	0	0
1	Financial Officer	A14 (A17-13)	40,536	0	1	0	0
1	Financial Officer I (awaiting CD)	A10	48,780	0	0	1	0
3	Librarian I	A8	139,356	0	2	1	0
3	Librarian II	A10	131,688	0	1	1	1
1	Special Needs Coordinator	A17-13	35,088	0	0	0	1
6	Library Technician I (awaiting CD for 4 additional)	A17-13	70,176	0	1	0	5
12	Library Technician II	A23(A23-190	389,088	0	6	1	5
3	Branch Librarian	A17-13	105,264	0	0	0	3
11	Library Assistant	A33(A30-27)	296,868	3	8	0	0
6	Library Aide	A47(A37-34)	134,568	0	3	0	3
1	Automation Coordinator	A8	48,780	0	1	0	0
1	Computer Technician I	A10	46,092	0	0	1	0
3	Computer Technician II	A17-13	40,536	0	0	1	2
1	Administrative Secretary	A23(A23-19	34,056	0	1	0	0
1	Petty Officer Class I	A37-34	21,360	0	0	1	0
1	Petty Officer Class II		18,168	0	0	1	0
1	Petty Officer Class III		17,928	0	1	0	0
1	Clerical Assistant		28,800	0	1	0	0
1	Security Guard		20,616	0	1	0	0
60				**32**		**8**	**20**

3007 ANTIGUA ARCHIVES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director	B Misc	89,580	1	0	0	0
1	Archivist	A4	54,588	1	0	0	0
1	Senior Clerk	A33-29	24,876	0	1	0	0
2	Junior Clerk	A40-34	47,352	0	1	1	0
1	Petty Officer Class I	A37-34	21,987	0	0	1	0
1	Assistant Archivist	C8(c20-16)	24,744	0	1	0	0
1	Conservationist/Binder	C2(C4-3)	40,257	0	0	1	0
1	Assistant Records Manager	A36 (A33-29)	24,876	0	1	0	0
1	Assistant Researcher	C8(C20-16)	25,970	0	1	0	0
1	Assistant Conservationist	C7(C17-15)	26,664	0	0	1	0
1	Systems Technician	C3(C7-5)	36,540	1	0	0	0
1	Records Manager	A7 Fixed	50,124	0	0	1	0
1	Researcher	C5(C12-19)	33,000	0	0	1	0
1	Assistant Secretary (awaiting CD)	A 17-13	41,796	0	0	1	0
1	Executive Officer	A29(A28-25)	28,836	0	1	0	0
16				**9**		**7**	**0**

3008 ABICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director of ABICE (awaiting CD for	A6	63,504	0	0	1	0
1	Senior Assistant Secretary (awaiting CD for creation)	A11	44,772	0	0	1	0
2				**0**		**2**	**0**

3012 NATIONAL SCHOOL MEALS PROGRAMME

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	School Meals Manager	B4	56,856	0	0	1	0
1	Senior Assistant Secretary (awaiting CD for creation)	A11	44,772	0	0	1	0
1	Accounting Officer II (Senior Executive Officer)	A23-19	32,424	0	1	0	0
1	Assistant Secretary	A14	40,536	0	1	0	0
1	Executive Officer (awaiting CD for creation)	A29	27,480	0	0	1	0
1	Senior Clerk (awaiting CD for creation)	A36	23,688	0	0	1	0
6				**2**		**4**	**0**

3015 ABIIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Assistant Secretary	A14(A17-13)	41,796	0	1	0	0
1				**1**		**0**	**0**

3016 SCHOOL OF NURSING

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Principal Tutor	A4	54,588	0	1	0	0
4	Senior Sister Lecturer	A6	205,824	0	1	1	2
3	Sister Tutor	A7	138,276	0	1	2	0
1	Junior Clerk	A40-34	23,040	0	0	1	0
1	Senior Clerk	A33-29	25,956	0	1	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Domestic Aide	A47-43	17,928	0	1	0	0
1	Clinical Laboratory Simulator		37,836	0	0	1	0
1	Laboratary Simulation Technician		37,836	0	0	1	0
1	Petty Officer		16,380	0	1	0	0
15				**7**		**6**	**2**

3501 CIVIL AVIATION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Technical Coordinator	B3		0	0	1	0
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Senior Assistant Secretary	A11	41,052	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
1	Research Officer	A17-13	40,534	0	0	1	0
2	Executive Officer	A28-25	58,080	0	1	0	1
1	Senior Clerk	A33-39	24,876	0	1	0	0

3501 CIVIL AVIATION (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacanies not to be
				Male	Female		
3	Junior Clerk	A40-34	67,884	1	2	0	0
1	Petty Officer	A47-42	17,928	0	1	0	0
13				**10**		**2**	**1**

3502 V C BIRD INTERNATIONAL AIRPORT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacanies not to be
				Male	Female		
1	Chief of Air Traffic Services	A4	54,672	0	1	0	0
1	Duty Chief of Air Traffic Services	A5	53,064	0	1	0	0
1	Quality Assurance Officer	A5	53,064	1	0	0	0
1	ATS Operations Officer	A5	53,064	0	1	0	0
1	Senior Examinations/Training Officer	A5	53,064	0	0	1	0
2	ATS Examining Officer	A6	102,912	0	0	2	0
12	Senior Air Traffic Control Officer I	A7	601,488	8	4	0	0
11	Senior Air Traffic Control Officer II	A10	507,012	8	3	0	0
9	Air Traffic Controller 1	A11	408,948	7	2	0	0
8	Air Traffic Controller 11	A13(A14-12)	337,344	3	5	0	0
1	Air Traffic Controller 111	A14(17-13)	77,208	1	0	0	0
2	Air Traffic Control Assistant	A33(30-27)	128,460	1	1	0	0
1	Co-ordinator Aeronautical Information Services	A7	48,996	1	0	0	0
2	Aeronautical Information Services Offier 1	A14(17-13)	77,208	0	2	0	0
6	Aeronautical Information Services Offier 11	A33(30-27)	165,888	2	4	0	0
59				**56**		**3**	**0**

3503 METEOROLOGICAL OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director	A Misc	74,292	1		0	0
1	Deputy Director	A Misc	67,200	1		0	0
1	Climatologist	A1	61,308	1		0	0
6	Meteorologist	A2	177,300	2		1	3
1	Meteorological Research Officer	A2	59,100	0		0	1
4	Forecaster I	A4	163,764	2		1	1
3	Forecaster II	B6	105,216	1		1	1
2	Sr. Meteorological Officer	B7	50,580	0		0	2
1	Quality Management System Officer(QMS)	B7	50,580	1		0	0
9	Meteorological Officer I	A9	237,180	4		2	3
10	Meteorological Officer II	A11	313,404	6		1	3
4	Meteorological Officer III	A 28-25	87,120	1		1	2
1	Meteorological Officer IV	A 40-43	21,000	0		0	1
1	Information Systems Manager	B2	61,308	0		0	1
1	Senior Technical Officer	B5	54,588	1		0	0
1	Technical Officer I	B7	50,580	0		0	1
1	Technical Officer II	C Misc	44,352	1		0	0
1	Technical Officer III		29,928	0		0	1
1	Administrative Assistant	A 17-13	40,536	1		0	0
1	Executive Officer	A 28-25	27,648	0		0	1
1	Senior Clerk	A 33-29	24,876	1		0	0
1	Junior Clerk	A 40-34	22,424	0		0	1
1	Petty Officer/Driver	A 40-38	20,616	1		0	0
1	Petty Officer Class 1		23,100	0		0	1
55				**25**		**7**	**23**

4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	207,264	1	0	0	1
1	Deputy Permanent Secretary	A Mis	74,290	0	0	1	0
1	Administrative Officer	A5	53,057	0	0	0	1
3	Principal Assistant Secretary (additional post to be created pending Cabinet Decision)	A9	94,872	0	2	1	0
1	Senior Research Officer	A9	47,427	0	0	1	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
3	Assistant Secretary (additional post to be created pending Cabinet Decision)	A17-13	81,072	0	1	1	1
3	Senior Executive Officer	A23-19	102,168	1	2	0	0
7	Executive Officer (3 additional posts to be created pending Cabinet Decision)	A28-25	115,344	0	3	1	3
1	Supervisor of Stores	A23-19	34,041	0	0	1	0
12	Senior Clerk (additonal 6 posts to be	A33-29	149,250	1	3	2	6
14	Junior Clerk	A40-34	339,570	0	9	0	5
5	Clerical Assistant	A45-38	85,302	0	1	0	4
1	Accomodations Officer	A23-19	26,988	0	0	1	0
3	Petty Officer Class I	A37-34	72,765	0	0	3	0
2	Petty Officer Class II	A40-38	41,832	0	1	1	0
4	Petty Officer Class III	A47-42	65,268	0	0	4	0
1	Caretaker - Clarence House	A37-34	21,987	0	0	1	0
65					**26**	**18**	**21**

4002 WORKS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director of Public Works	B Misc	122,028	1	0	0	0
2	Deputy Director of Public Works	B Misc	208,008	2	0	0	0
1	Head of Building	B Misc	88,200	1	0	0	0
1	Head of Roads	B Misc	88,200	1	0	0	0
4	Engineer I	Bmisc	317,520	1	0	3	0
3	Engineer II	B4	179,096	1	0	2	0
2	Engineer III	B4	126,000	1	0	2	-1
2	Graduate Engineer	B9	47,161	0	0	2	0
6	Superintendent of Works (additional 2 posts to be created ending Cabinet Decision)	C Misc	272,664	3	0	1	2
2	Senior Surveyor	C4-3	156,000	0	1	0	1
10	Inspector of Works	C12-9	459,120	0	0	10	0
1	Quarry Superintendent	C12-9	53,714	0	0	1	0
1	Blaster	C2(C4-C3)	40,257	0	0	1	0
1	Electrical Inspector	C10-8	48,208	0	0	1	0
3	Foreman of Works	C20-16	132,300	0	0	3	0
3	Engineering Cadet	C20-16	68,645	0	0	1	2
1	Assistant Blaster	C15-11	29,744	0	0	1	0
2	Surveyor I		138,600	1	0	0	1
1	Surveyor II		53,714	0	0	0	1
1	Supervisor		45,912	0	0	1	0
2	Senior Executive Offier	A23-19	68,112	0	0	2	0
1	Caretaker	A47 (A37-34)	21,982	0	0	0	1
1	Senior Land Surveyor	B Misc	75,600	0	0	0	1
1	Land Surveyor		56,700	0	0	1	0
1	Assistant Surveyor II	C2	40,703	0	0	1	0
1	Senior GIS Technician	C Misc	45,150	0	0	1	0
1	GIS/Survey Technician I	C3 (C7-5)	36,416	0	0	1	0
1	GIS/Survey Technician II	C6 (C15-11)	32,958	0	1	0	0
1	GIS/Survey Technician III	C7 (C17-15)	27,356	0	0	1	0
2	Senior Executive Offier (to be created pending Cabinet Decision)	A23-19	102,168	0	0	2	0
60					**14**	**38**	**8**

4003 DESIGN AND CONTROL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Chief Architect	B Misc	84,000	1	0	0	0
1	Senior Architect	B4	78,000	0	0	1	0
3	Architect *	B4	191,097	0	0	3	0
2	Engineer I	B(Misc)	156,000	0	0	2	0
3	Engineer II	B4	198,000	0	0	3	0
3	Graduate Architect	B9	134,748	0	0	3	0
1	Senior Quantity Surveyor	B4	78,000	0	0	0	1
1	Quantity Surveyor (Degree) **	B Misc	78,000	0	0	1	0
1	Quantity Surveyor Technician **	B9	40,824	0	0	0	1
2	Architectural Technician **	C4-3	91,824	0	0	2	0
1	Senior Executive Officer **	A23-19	32,424	0	0	1	0
2	Architectural Technologist (Degree)	B3	102,312	0	1	1	0
2	Draughtsman I **	C Misc	42,273	0	0	1	1
3	Draughtsman II **	C4-3	119,745	1	1	1	0
3	Draughtsman III	C7-5	105,000	0	1	2	0
2	Senior Engineering Assistant	C15-11	92,296	0	0	2	0
2	Field Officers	C20-16	79,830	0	0	2	0
2	Senior Executive Offier (to be created	A23-19	102,168	0	0	2	0
35			**1,693,912**		**5**	**27**	**3**

** Positions to be filled pending Cabinet
* Salary upgrade pending Cabinet Decision

4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Engineer I (Mechanical)	B Misc	156,000	0	0	2	0
1	Superintendent of Works	C Misc	51,156	0	0	1	0
1	Works Supervisor	C Misc	48,000	0	0	1	0
1	Senior Executive Officer	A23-19	32,424	0	1	0	0
1	Inspector of Works	C Misc	50,504	0	0	1	0
3	Senior Mechanic	C Misc	116,360	0	0	3	0
1	Senior Clerk	A33-29	24,721	0	1	0	0
3	Mechanic	C17-15	76,151	0	0	3	0
1	Storekeeper I	A28-25	27,648	0	0	1	0
1	Transport Officer	A37-32	20,936	0	0	1	0
1	Junior Clerk	A40-34	17,913	0	0	1	0
16					**2**	**14**	**0**

4501 SOCIAL TRANSFORMATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	197,400	0	2	0	0
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
3	Executive Officer	A28-25	87,093	0	3	0	0
5	Senior Clerk	A33-29	139,860	0	4	0	1
3	Junior Clerk	A40-34	48,528	0	3	0	0
1	Petty Officer Class III	A47-42	17,918	0	1	0	0
1	Reasearch Officer	A18-13	39,728	0	1	0	0
1	Advisor to the Minister	A Misc	67,200	0	1	0	0
20					**19**	**0**	**1**

4502 BOARD OF GUARDIANS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Relieving Officer	A17-13	40,236	1	0	0	0
1	Senior Executie Officer	A23-19	38,472	0	0	0	1
1	Executive Officer	A28-25	29,040	1	0	0	0
1	Senior Clerk	A33-29	24,872	0	0	0	1
2	Junior Clerk	A40-34	42,420	0	1	0	1

4502 BOARD OF GUARDIANS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Petty Officer Class II	A40-38	20,496	0	1	0	0
7				**4**		**0**	**3**

4503 COMMUNITY DEVELOPMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director Community Development	A7	50,124	0	1	0	0
1	Deputy Director of Community Development	A23-19	44,772	0	0	1	0
1	Senior Community Development field Officer	A14-12	42,160	0	0	1	0
2	Community Development Field Officer 1	A18-13	79,464	1	1	0	0
2	Community Development Field Officer 11	A23-19	68,112	0	1	1	0
4	Community Development Field Officer 111	A29-25	111,888	1	3	0	0
1	Assistant Secretary	A17-13	40,536	0	0	1	0
1	Senior Clerk	A33-29	26,640	0	0	1	0
13				**8**		**5**	**0**

4504 SUBSTANCE ABUSE PREVENTION DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Substance Abuse Prevention Officer	A4	63,996	0	0	1	0
1	Senior Drug Education Officer	A14-12	51,984	0	0	1	0
3	Addiction Counsellor (Pending Cabinet Decision)		127,908	0	0	1	2
1	Program and Planning Officer (Pending Cabinet Decision)		39,954	0	0	1	0
	Public Relations Officer						
6				**0**		**4**	**2**

4505 FAMILY AND SOCIAL SERVICES DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director		67,200	0	1	0	0
1	Deputy Director		54,588	0	1	0	0
1	Chief Welfare Officer	A4	54,588	0	0	0	1
1	Deputy Chief Welfare Officer	A9	48,476	0	0	0	1
1	Grace Manager		56,700	0	1	0	0
1	Community and Social Services Program Officer		46,091	0	0	1	0
1	Principal Probation Office	A9	47,426	0	0	0	1
1	Chief Counsellor		54,588	0	1	0	0

4505 FAMILY AND SOCIAL SERVICES DIVISION (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Chief Counselling Psychologist	A4	54,588	0	0	1	0
6	Counsellors	A13	261,882	0	0	3	3
6	Senior Welfare Officers	A11	268,632	0	3	1	2
5	Senior Probation Officers	A11	223,860	2	0	1	2
1	Project and Training Officer		44,768	0	0	1	0
12	Probation Officers	A17-13	486,432	2	5	3	2
10	Welfare Officers	A15(A18-13)	410,400	0	6	4	0
5	Assistant Welfare Officers	A28-24	154,980	0	0	3	2
1	Executive Officer	A28-25	27,648	0	0	1	0
2	Senior Clerk	A33-29	49,752	0	1	0	1
2	Junior Clerks	A40-34	43,872	0	0	1	1
1	Petty Officer	A47-42	18,168	0	1	0	0
1	Research and Planning Officer	A11	44,768	0	0	1	0
1	Data and Research Officer	A15	39,728	0	0	1	0
2	Data Entry Ckerk		47,428	0	0	2	0
64					**24**	**24**	**16**

4506 NATIONAL OFFICE OF DISASTER SERVICES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director, National Office of Disaster	A misc	67,195	1	0	0	0
1	Deputy Director, National Office of Disaster	A5	52,800	1	0	0	0
1	Educator	A9	45,168	0	0	0	1
1	GIS Database Specialist	A12(A13-12)	42,504	1	0	0	0
1	Executive Officer	A28-25	29,040	0	1	0	0
1	Senior Clerk	A33-29	26,640	0	1	0	0
2	Junior Clerk	A40-34	45,648	0	1	0	1
1	Petty Officer III	A47-42	17,208	0	1	0	0
9					**7**	**0**	**2**

4508 DEPARTMENT OF SOCIAL RESEARCH AND PLANNING

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director-Social Policy Research and Planning	B Misc	89,580	0	1	0	0
1	Strategic Operations & Implementation	A2	65,996	0	1	0	0
1	Social Development Policy Coordinator	B Misc	59,712	0	0	0	1
1	Project Development Officer (Sustainable	A4	54,588	0	1	0	0
1	Chief Social Protection Officer (Social Protection Coordinator)	A4	54,588	0	1	0	0
1	Social Planner	A8	48,588	0	1	0	0
1	Monitoring and Evaluation & Communications Officer (Contract)	A8	65,208	0	0	0	1
1	Monitoring & Evaluation Officer	A8	48,780	0	1	0	0
1	Data/Information Coordinator (Contract)	B5	54,588	0	1	0	0
1	Advocacy and Training Officer		54,804	1	0	0	0
6	Social Protection Officer	A11-10	268,632	0	4	2	0
3	Financial Empowerment Officer	A11-10	127,908	0	2	1	0
1	Research Officer	A18-13	37,836	0	0	0	1
2	Social Development Programme Officer	A 18-13	82,752	0	2	0	0
2	Programme Officer	A23-19	68,112	0	2	0	0
1	Executive Officer	A28-25	29,031	0	1	0	0
1	Research Assistant	A28-25	27,648	0	0	0	1
1	Petty Officer II	A40-38	18,168	0	0	0	1
27					**19**	**3**	**5**

4509 GENDER AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Project Officer		50,400	0	1	0	0
1				**1**		**0**	**0**

4510 YOUTH AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director of Youth Affairs (pending CD for upgrade)		63,996	0	0	1	0
1	Senior Programme Officer (pending CD for Upgrade)		42,636	0	1	0	0
1	Deputy Director of Youth Affairs (pending		41,052	0	0	1	0
2	Programme Officer (pending CD for creation)		79,608	1	0	1	0
1	Field Officer		23,100	0	1	0	0
2	Youth Officer III	-	52,572	0	0	0	2
2	Youth Officer II (pending CD)		55,440	0	0	1	1
4	Youth Officer I	A17-13	103,136	0	0	2	2
1	Administrative Assistant	-	27,720	0	1	0	0
1	Research Specialist (pending CD)	A29-25	39,804	0	0	0	1
1	Communication/Social Marketing Specialist		49,444	0	0	1	0
1	Junior Clerk		22,548	0	0	0	1
18				**4**		**7**	**7**

4512 ESTABLISHMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Chief Establishment Officer	A Misc	98,700	0	1	0	0
1	Deputy Permanent Secretary	A Mis	70,752	0	0	1	0
1	Director, The Office of Public Sector Transformation	A2	56,280	0	0	0	1
1	Deputy Chief Establishment Officer	A2	74,292	0	1	0	0
1	Senior Establishment Officer	A4	54,588	0	1	0	0
1	Senior Systems Analyst	B6	52,608	0	0	1	0
2	Establishment Officer	A6	97,992	0	1	1	0
3	Senior Public Sector Strategist (awaiting CD)	A9	135,504	0	0	0	3
3	Public Sector Strategists (awaiting CD)	A18-13	196,980	0	0	0	3
1	Communications Officer (Awaiting CD)	A2	56,280	0	0	0	1
2	Principal Assistant Secretary	A9	94,872	0	2	0	0
4	Senior Assistant Secretaries	A11	179,088	0	4	0	0
1	Systems Analyst	A11	50,124	1	0	0	0
5	Assistant Secretaries	A17-13	202,680	0	4	1	0
1	Records Officer	A17-13	40,536	0	1	0	0
12	Administrative Cadet	A18-13	493,128	3	7	1	1
6	Research Officer	A18-13	246,612	0	3	2	1
5	Senior Executive Officer	A23-19	170,280	1	3	1	0
4	Executive Officer	A28-25	116,160	0	1	2	1
7	Senior Clerk	A33-29	174,132	0	6	1	0
7	Junior Clerk	A40-34	158,064	1	6	0	0
5	Data Entry Clerks	A33-29	124,380	0	2	2	1
1	Clerk Receptionist	A40-34	23,676	0	1	0	0
1	Petty Officer Class I	A40-38	24,264	0	1	0	0
1	Petty Officer Class III	A47-42	14,652	1	0	0	0
1	Human Resource Development Officer	A2	59,100	0	0	0	1
78				**52**		**13**	**13**

4513 TRAINING DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Chief Training Officer	A2	56,280	0	1	0	0
1	Deputy Chief Training officer	A6	46,759	0	0	1	0
1	Principal Training Officer	A9	43,105	0	0	1	0
1	Senior Training Officer	A11	44,772	0	1	0	0
2	Training Officer	A17-13	77,208	0	1	1	0
1	Executive Officer		29,041	0	0	1	0
1	Senior Clerk	A33-29	25,956	0	1	0	0
2	Junior Clerk	A40-34	39,876	0	1	0	1
1	Training Administrator (Pending CD)	A6	46,759	0	0	1	0
11					**5**	**5**	**1**

4514 BOY'S TRAINING SCHOOL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Principal	A9	47,436	0	1	0	0
1	Assistant Principal	A11	42,636	0	0	1	0
2					**1**	**1**	**0**

5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Solicitor General		129,780	1		0	0
1	Deputy Solicitor General		110,880	1		0	0
1	Chief Parliamentary Counsel		110,880	0	1	0	0
1	Senior Parliamentary Counsel		93,840	0	1	0	0
3	Parliamentary Counsel		159,960	1	2	0	0
1	Senior Crown Counsel I		100,104	1	0	0	0
2	Senior Crown Counsel		159,960	1	0	0	1
1	Crown Solicitor		79,980	1	0	0	0
3	Crown Counsel I		203,904	1	0	0	2
9	Crown Counsel II		570,888	8	1	0	0
3	Legislative (Legal) Draftsperson		190,296	1	2	0	0
1	Senior Legal Drafter		79,980	1	0	0	0
1	Law Revision Assistant		47,652	0	0	0	1
1	Law Revision Commissioner		67,968	1	0	0	0
1	Permanent Secretary		98,700	1	0	0	0
1	Principal Assistant Secretary		47,436	1	0	0	0
2	Senior Assistant Secretary		89,544	2	0	0	0
2	Assistant Secretary		81,072	2	0	0	0
1	Assistant Secretary - Pending CD Integrity		42,000	0	1	0	0
3	Senior Executive Officer		102,168	2	1	0	0
5	Executive Officer		145,200	5	0	0	0
1	Executive Officer (Proof Reader)		32,028	0	1	0	0
6	Senior Clerk		125,460	3	2	1	0
1	Senior Clerk - Pending CD Integrity		36,000	0	1	0	0
7	Junior Clerk		134,016	4	0	3	0
1	Clerical Assistant		21,276	1	0	0	0
1	Petty Officer Class I		24,264	1	0	0	0
1	Petty Officer - Pending CD Integrity		24,000	0	1	0	0
1	Petty Officer Class II		19,104	0	0	1	0
1	Petty Officer Class III		17,928	1	0	0	0
1	Editor of Antigua and Barbuda Official Gazette		18,000	1	0	0	0
1	Investigator I - Pending CD Integrity		42,000	0	1	0	0
1	Investigator II - Pending CD Integrity		36,000	0	1	0	0
1	Accounts Officer - Pending CD Integrity		36,000	0	1	0	0
1	Research Officer - Pending CD Integrity		36,000	0	1	0	0
1	Petty Officer I/Driver		24,264	0	1	0	0

5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
3	Legislative Assistants - (re:CD #48 of 10		96,084	0		3	0
1	Gazette Production Supervisor - Pending		34,800	0		1	0
74				**42**		**23**	**9**

5502 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director of Public Prosecutions	B Misc.	187,116	1	0	0	0
2	Senior Crown Counsel	B Misc.	214,344	0	0	1	1
2	Crown Counsel I	B Misc.	180,288	1	1	0	0
4	Crown Counsel II	B Misc.	320,256	0	1	0	3
1	Assistant Secretary	A 17-13	41,796	0	1	0	0
1	Senior Executive Officer	A 23-19	34,056	0	0	1	0
1	Executive Officer	A 28-25	29,040	0	1	0	0
1	Senior Clerk	A 33-29	24,876	1	0	0	0
1	Junior Clerk	A 40-34	24,264	0	1	0	0
1	Junior Clerk	A 40-34	21,276	0	0	1	0
1	Petty Officer III	A 47-42	17,928	0	1	0	0
16				**9**		**3**	**4**

5503 PRINTING OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Government Printer	A 4-3	56,856	1		0	0
1	Assistant Government Printer	A 8-7	50,124	1		0	0
3	Supervisors	C1 (C2-1)	125,712	3		0	0
5	Technician I	C3 (67-5)	182,700	5		0	0
6	Technician II	C5 (C12-9)	188,568	6		0	0
8	Technician III	C8 (C20-26)	173,208	7		1	0
1	Proof Reader I	C10 (C20-16)	24,744	1		0	0
1	Proof Reader II	C10 (C28-20)	22,800	1		0	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Executive Officer	A29 (A28-25)	29,040	1		0	0
1	Senior Clerk	A36 (A33-29)	24,876	1		0	0
1	Junior Clerk	A48 (A40-34)	21,276	1		0	0
1	Clerk Typist I	A33 (A30-27)	22,464	0		0	1
1	Clerical Assistant	A45-38	15,540	0		0	1
3	Trainees	C12 (C28-24)	60,804	3		0	0
1	Store Clerk I	A38 (A34-30)	24,264	1		0	0
2	Store Clerk II	A41 (A37-31)	21,276	1		1	0
2	Petty Officer/Semi-Skill	A52 (A40-38)	41,232	1		1	0
1	Petty Officer Class. III	A52 (A40-38)	18,600	1		0	0
42				**35**		**5**	**2**

5504 LAND REGISTRY DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Registrar of Lands	B3	76,164	1		0	0
1	Deputy Registrar of Lands	B4	64,728	1		0	0
1	Senior Landfolio Administrator	A23-19	44,772	1		0	0
1	Landfolio Administrator I	A23-19	40,536	0	1	0	0
1	Landfolio Administrator II	A23-19	34,056	0	0	1	0
1	Landfolio Administrator II	A23-19	34,056	1	0	0	0
1	Landfolio Officer I	A28-25	29,040	0	1	0	0

5504 LAND REGISTRY DIVISION (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Landfolio Officer I	A28-25	29,040	1		0	0
1	Landfolio Officer I	A28-25	29,040	1		0	0
1	Landfolio Officer II	A40-34	24,876	1		0	0
1	Landfolio OfficerII	A40-34	24,876	1		0	0
1	Landfolio Technician	A40-34	22,428	1		0	0
1	Junior Clerk	A40-34	24,264	1		0	0
1	Petty Officer III	A47-42	17,928	1		0	0
1	Landfolio Technician	A40-34	20,616	1		0	0
15				**12**		**2**	**1**

5505 INDUSTRIAL COURT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	President	UNCL	90,000	1	0	0	0
1	Vice President		79,980	0	0	1	0
1	Registrar (Senior Executive Officer)	A(23)23-19	40,536	0	1	0	0
1	Senior Clerk (Deputy Registrar)	A28-25	34,058	0	1	0	0
1	Secretary	A33-29	23,040	0	1	0	0
1	Petty Officer Class III	A47-42	17,928	0	0	1	0
6				**4**		**2**	**0**

5506 HIGH COURT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Registrar		79,980	0	1	0	0
2	Deputy Registrar		129,456	1	1	0	0
1	System Administrator		63,432	1	0	0	0
1	Senior Assistant Secretary		44,772	0	1	0	0
1	Assistant Secretary		41,376	0	1	0	0
1	Assistant Secretary/Office Manager		40,536	0	1		0
1	Assistant Secretary/Protocal & Commnication Administation		40,536	0	1	0	0
1	Assistant Secretary/Accounts Administator		40,536	0	1	0	0
1	Assistant Secretary/Criminal Case Manager		40,536	0	1	0	0
1	Senior Executive Officer/Senior		38,472	0	1	0	0
2	Senior Executive Officer		68,112	0	2	0	0
2	Executive Officer/Transcriptionist		58,080	0	2	0	0
2	Executive Officer		58,080	0	2	0	0
9	Senior Clerk		223,884	0	9	0	0
11	Junior Clerk		272,712	1	10	0	0
1	Head Bailiff		37,260	1	0	0	0
3	Senior Bailiff		87,120	3	0	0	0
2	Junior Bailiff		48,528	2	0	0	0
1	Petty Officer II		20,616	0	1	0	0
1	Petty Officer III		17,928	1	0	0	0
45				**45**		**0**	**0**

5507 MAGISTRATES COURT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Chief Magistrate	B Mis	79,980	0	1	0	0
4	Magistrate	B3	258,912	2	2	0	0
1	Court Administrator	Technical	47,436	1	0	0	0
1	Assistant Court Administrator	Technical	44,772	1	0	0	0
1	Collection Officer	A11 (Fixed)	44,772	0	1	0	0
1	Chief Court Clerk	A17-13	40,536	0	1	0	0

5507 MAGISTRATES COURT (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Senior Executive Officer	A23-19	68,112	0	2	0	0
3	Executive Officer	A28-25	87,120	1	2	0	0
2	Senior Clerk	A33-29	48,564	0	2	0	0
11	Junior Clerk	A40-34	244,644	0	11	0	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
1	Chief Bailiff	A33-29	33,048	1	0	0	0
2	Senior Bailiff	A34-30	58,080	2	0	0	0
2	Junior Bailiff	A40-34	48,492	1	1	0	0
33					**33**	**0**	**0**

5508 LEGAL AID AND ADVICE CENTRE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director	B Misc.	79,980	1		0	0
1	Crown Counsel I - (Criminal)	B3	67,968	0	1	0	0
2	Crown Counsel II	B Misc.	126,864	1	0	1	0
1	Co-ordinator / Para- Legal Officer		56,856	1	0	0	0
1	Research/Information Officer	A18-13	40,536	0	1	0	0
1	Legal Clerk (CD Pending)	A18-13	40,536	0	1	0	0
1	Bailiff/Investigator	A33-29	27,972	1	0	0	0
1	Secretary	A33-29	27,640	0	1	0	0
1	Executive Officer		29,040	0	1	0	0
1	Senior Clerk	A33-29	24,876	1	0	0	0
1	Junior Clerk	A40-34	24,264	0	1	0	0
1	Bailiff	A42-35	17,040	0	1	0	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
14					**5**	**8**	**1**

5509 INTELLECTUAL PROPERTY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Registrar of Intellectul Property	B Misc	79,980	1	0	0	0
1	Deputy Registrar of Intellectual Property	B Misc	67,956	0	0	0	1
1	Assistant Registrar of Intellectual Property*	B Misc	57,660	0	0	0	1
1	Patent Examiner	A10	46,092	0	0	0	1
1	Assistant Secretary	A17-13	40,536	1	0	0	0
1	Senior Executive Officer	A23-19	34,056	1	0	0	0
1	Executive Officer	A28-25	29,040	0	0	1	0
1	Senior Executive Trademarks Officer (pending cabinet decision)*	A23-19	34,056	0	0	1	0
1	Senior Executive Commercial Compliance Officer (pending cabinet decision)*	A23-19	34,056	0	0	1	0
1	Executive Trademarks Officer (pending cabinet decision)*	A28-25	29,040	0	0	1	0
1	Executive Officer	A28-25	29,040	1			0
1	Executive Patent Administrative Officer (pending cabinet decision)*	A28-25	29,040	0	0	1	0
1	Patent Administrative Officer	A 36 (A33-29)	25,428	1	0	0	0
1	Senior Commercial Compliance Officer	A 36 (A33-29)	24,876	1	0	0	0
1	Senior Trademarks Officer	A 36 (A33-29)	24,876	1	0	0	0
1	Senior Trademarks Officer	A 36 (A33-29)	24,876	1	0	0	0
3	Senior Clerk - (pending cabinet decision)*	A 36 (A33-29)	74,628		0	3	0
1	Data Base Officer (pending cabinet decision)*	A 26 (A33-29)	24,876	0	0	1	0
2	Junior Commercial Compliance Officer	A 48 (A40-34)	44,844	2	0	0	0
2	Junior Trademarks Officer	A 48 (A40-34)	44,856	2	0	0	0
4	Junior Clerk	A 48 (A40-34)	92,820	4	0	0	0
5	Junior Clerk (pending cabinet decision)*	A 48 (A40-34)	121,320	0	0	5	0

5509 INTELLECTUAL PROPERTY (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Clerical Assistant	A 57 (A47-42)	18,600	0	0	1	0
1	Personal Secretary		29,040	0	0	1	0
1	Petty Officer III	A 57 (A47-42)	17,928	1	0	0	0
36				**17**		**16**	**3**

5510 LABOUR

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Labour Commissioner		67,200	0	1	0	0
1	Deputy Labour Commissioner		59,100	1	0	0	0
1	Principal Assistant Secretary		47,436	1	0	0	0
1	Assistant Labour Commissioner		44,772	0	1	0	0
1	Senior Assistant Secretary		44,772	0	0	1	0
1	Assistant Secretary		40,536	0	0	1	0
1	Senior Executive Officer		34,056	0	1	0	0
1	Executive Officer		29,040	0	1	0	0
2	Senior Clerk		50,832	0	2	0	0
3	Junior Clerk		68,856	1	1	1	0
1	Senior Labour Statistical Officer		41,796	1	0	0	0
1	Senior Labour Relations Officer		41,796	0	1	0	0
1	Senior Labour Inspection Officer		40,536	0	1	0	0
1	Senior Labour Employment Officer		40,536	0	1	0	0
1	I.L.O Desk Officer		40,536	0	0	1	0
4	Labour Officer 1		120,072	0	2	2	0
5	Labour Officer 2		138,036	0	4	1	0
1	Petty Officer 2		20,616	0	1	0	0
1	Labour Coordinator		44,772	0	0	1	0
1	Labour Economist		44,772	0	0	1	0
1	Labour Support Officer		44,772	0	1	0	0
1	OSEC Manager		44,772	0	1	0	0
1	Business Specialist		40,534	1	0	0	0
1	Career Specialist		40,534	0	1	0	0
1	I.T Technical Officer		52,608	0	1	0	0
1	Administrative Officer		31,647	0	1	0	0
1	Administrative Assistant		26,988	0	1	0	0
1	Client Service Specialist		26,988	0	1	0	0
1	Junior Clerk		22,800	0	0	1	0
39				**29**		**10**	**0**

5511 NATIONAL SECURITY HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	1
2	Principal Assistant Secretary	A9	94,872	0	2	0	2
2	Senior Assistant Secretary	A11	89,544	0	2	0	2
1	Assistant Secretary	A17-13	40,536	0	1	0	1
2	Senior Executive Officer	A23-19	34,056	0	2	0	2
2	Executive Officer	A28-25	58,080	0	2	0	2
4	Senior Clerk	A33-29	49,752	1	1	2	1
3	Junior Clerk	A40-34	72,780	1	2	0	2
1	Petty Officer Class II	A40-38	20,616	0	1	0	1
1	Systems Analyst (Pending Cabinet	A7		0	0	1	0
1	Communications Officer (Pending Cabinet Decision)	A2		0	0	1	0
20				**16**		**4**	**14**

5512 POLICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Commissioner of Police	UNCL	103,764	1	0	0	0
2	Deputy Commissioner of Police	D1	181,632	2	0	0	0
5	Assistant Commissioner of Police	D2	311,376	5	0	0	0
8	Superintendent of Police	D3	598,272	7	0	1	0
18	Assistant Superintendent of Police	D4-7	1,300,752	15	2	1	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Executive Officer	A28-25	29,040	0	1	0	0
3	Senior Clerk	A33-29	74,628	0	3	0	0
3	Junior Clerk	A40-34	71,028	0	1	2	0
1	Clerical Assistant	A45-38	19,104	0	0	1	0
1	Petty Officer III	A 47-42	18,600	1	0	0	0
45					**40**	**5**	**0**

5514 FIRE BRIGADE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
2	Superintendent of Police	D3	149,568	2	0	0	0
5	Assistant Superintendent of Police	D4-7	361,320	5	0	0	0
6	Inspector of Police	D13-8	367,980	6	0	0	0
6	Senior Sergeant of Police	D16-14	338,748	5	1	0	0
16	Sergeant of Police	D20-17	822,492	16	0	0	0
67	Corporal of Police	D24-21	2,835,408	58	9	0	0
150	Police Constable	D32-25	3,777,240	76	16	58	0
1	Special Constable		42,000	1	0	0	0
1	Junior Clerk	A40-34	24,264	0	1	0	0
254					**196**	**58**	**0**

5515 PRISON

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Superintendent of Prisons	A8	58,380	0	0	1	0
1	Chief Officer	A14-12	45,168	1	0	0	0
1	Assistant Chief Officer	A16-15	41,568	0	1	0	0
1	Administratie & Training Officer	A14-12	41,568	0	0	1	0
1	Assistant Secretary	A17-13	39,396	0	0	1	0
4	Principal Officer	A22-18	146,544	4	0	0	0
6	Senior Officer	A28-25	177,120	3	2	1	0
1	Maintenance Officer	A28-25	29,520	0	0	1	0
1	Matron	A31-29	45,168	0	1	0	0
1	Instructor	A28-25	33,396	0	0	1	0
1	Senior Executive Officer	A28-25	32,424	0	1	0	0
1	Executive Officer	A28-25	27,648	0	1	0	0
13	Junior Prison Officer	A37-32	333,996	5	6	2	0
1	Senior Clerk	A33-21	26,240	0	0	1	0
1	Junior Clerk	A40-34	20,940	0	1	0	0
1	Petty Officer Class III	A47-42	15,600	0	1	0	0
36					**27**	**9**	**0**

5516 CIVIL REGISTRY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Registrar	B Misc.	76,164	0	1	0	0
1	Deputy Registrar	B3	64,728	0	0	1	0
1	Assistant Registrar	A9	47,436	0	0	1	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Office Manager (Assistant Secretary)	A17-13	42,636	0	1	0	0
1	Registry Supervisor (Assistant Secretary)	A17-13	42,636	0	0	1	0
2	Senior Registration Officer (Senior	A23-19	68,112	0	2	0	0
3	Registration Officer (Executive Officer)	A28-25	87,120	0	3	0	0
1	Deeds Officer (Senior Clerk)	A28-25	29,040	0	0	1	0
3	Senior Registration Clerk (Senior Clerk)	A33-29	74,628	1	1	1	0
1	Deeds Clerk	A33-29	24,876	0	0	0	1
1	Accounts Clerk and Cashier (Junior Clerk)	A33-29	24,876	0	0	1	0
1	Senior Customer Service Representative	A33-29	24,876	0	0	0	1
20	Registration Clerk	A40-34	412,320	1	4	15	0
1	Customer Service Representative (Junior	A40-34	21,804	0	0	1	0
1	Systems Analyst	A11	50,124	0	0	1	0
1	Bailiff (Pending Cabinet Decision)	A42-35	17,040	0	0	1	0
1	Petty Officer I	A37-34	20,616	0		1	0
1	Petty Officer II	A40-38	20,616	0	0	1	0
43					**15**	**26**	**2**

5517 ANTIGUA AND BARBUDA FORENSIC SERVICES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Forensic Analyst (Pending Cabinet		51,600	0	0	1	0
1	Forensic Director (Pending CD)		103,764	0	0	1	0
1	Deputy Forensic Director (Pending CD)		91,689	0	0	0	1
1	Criminologist (Pending CD)		72,000	0	0	1	0
1	Administrator (Pending CD)		59,100	0	0	1	0
1	Information Technology Manager (Pending		59,100	0	0	0	1
1	Quality Assurance Manager (Pending CD)		59,100	0	0	1	0
1	Human Resource Dev Officer (Pending CD)		59,100	0	0	0	1
1	Accounts Manager (Pending CD)		59,100	0	0	0	1
1	Accounts Assistant (Pending CD)		30,269	0	0	0	1
1	Administrative / Officer / HR Assistant (Pending CD)		36,072	0	0	1	0
1	Information Technology Officer/Technician (Pending CD)		31,464	0	0	1	0
6	Chief Forensic Scientist (Pending CD)		448,704	0	0	2	4
12	Senior Forensic Scientist / Criminalist		748,800	0	0	2	10
16	Junior Forensic Scientist / Criminalist		907,008	0	0	2	14
10	Assistant Criminalist (Pending CD)		516,000	0	0	2	8
6	Lab Technician (Pending CD)		259,200	0	0	2	4
6	Security Guard (Pending CD)		150,768	0	0	2	4
1	Receptionist (Pending CD)		25,200	0	0	1	0
1	Maintenance Man/Grounds Custodian (Pending CD)		33,948	0	0	1	0
4	Janitor/Cleaner (Pending CD)		71,760	0	0	2	2
1	Driver/Courier (Pending CD)		24,864	0	0	1	0
75					**0**	**24**	**51**

5518 OFFICE OF THE PUBLIC TRUSTEE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Deputy Public Trustee		67968	1	0	0	0
1	Crown Counsel I		67968	0	0	1	0

5518 OFFICE OF THE PUBLIC TRUSTEE (CONT'D)

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Crown Counsel II		63432	0	0	1	0
1	Paralegal Officer		56856	0	0	1	0
1	Social Welfare Officer		64540	0	0	1	0
1	Investigator/Bailiff		27972	0	0	1	0
1	Senior Executive Officer (Accounts Clerk)		40536	0	0	1	0
1	Executive Officer (Secretary)		29040	0	0	1	0
1	Senior Clerk		25956	0	0	1	0
1	Name Pending - Junior Clerk		24264	0	0	1	0
1	Clerical Assistant (Receptionist)		18600	0	0	1	0
1	Petty Officer Class I/Driver		24264	0	0	1	0
12					**1**	**11**	**0**

6001 OFFICE OF THE OMBUDSMAN

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Ombudsman	UNCL	102,000	0	1	0	0
1	Crown Counsel II (formerly known as Legal Officer)	B Misc	60,480	0	0	0	1
1	Investigations Officer	A3	56,856	0	1	0	0
1	Senior Assistant Investigations Officer	A11	44,772	0	1	0	0
1	Assistant Investigations Officer	A17-13	41,796	0	0	0	1
1	Research Officer	A18-13	41,376	0	1	0	0
1	Senior Executive Officer	A23-25	34,045	0	0	0	1
1	Executive Officer	A28-25	29,030	0	0	0	1
1	Senior Clerk	A33-29	25,764	0	1	0	0
1	Junior Clerk	A40-34	23,040	0	1	0	0
1	Petty Officer III	A40-38	20,616	0	1	0	0
11					**7**	**0**	**4**

8001 TOURISM HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Deputy Permanent Secretary	A Misc	70,752	0	0	0	1
1	Director of Agro Tourism	B Misc	66,024	1	0	0	0
1	Agro-Tourism Technical Officer		40,476	0	0	1	0
1	Agri Tourism Officer		30,000	0	0	1	0
1	Tourism Analyst	B Misc	59,712	0	0	0	1
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Senior Assistant Secretary	A11 (Fixed)	44,772	0	0	1	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
1	Research Officer	A18-13	39,728	0	0	1	0
1	Librarian (Graduate)	A18-13	35,808	0	0	0	1
2	Senior Executive Officer	A23-19	68,112	0	2	0	0
2	Executive Officer	A 28 - 25	29,040	0	1	0	1
2	Senior Clerk	A 33 - 29	49,752	0	2	0	0
5	Junior Clerk	A 40 - 34	93,432	0	4	0	1
1	Petty Officer Class II	A 40 - 38	20,616	0	1	0	0
1	Petty Officer Class III	A47-42	16,728	0	0	0	1
1	Sustainable Tourism Officer	B Misc	63,432	0	1	0	0
1	Manager	A9	38,292	0	0	0	1
1	Statistical Officer	B Misc	60,408	0	0	0	1
27					**15**	**4**	**8**

8505 SPORTS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
2	Principal Assistant Secretary	A 9 (Fixed)	47,436	0	2	0	0
1	Senior Assistant Secretary	A 11 (Fixed)	44,772	0	1	0	0
1	Assistant Secretary	A 14 (A17-13)	40,536	0	1	0	0
1	Senior Executive Officer	A 23 (A23-19)	34,056	0	1	0	0
1	Executive Officer	A 29 (A28-25)	29,040	0	1	0	0
2	Senior Clerk	A 36 (A33-29)	49,752	0	1	1	0
2	Junior Clerk	A 48 (A 40-34)	48,528	0	1	1	0
2	Petty Officer	A 57 (A4-42)	35,856	0	1	0	1
1	Director of Sports	A 9 (Fixed)	47,436	0	1	0	0
1	Assistant Director of Sports	A 11 (Fixed)	44,772	1	0	0	0
1	Coach I	A 13 (14-12)	42,160	0	0	1	0
7	Sports Officer	A 28-25	217,644	0	1	6	0
4	Sports Coach	A 33-29	99,504	0	0	4	0
1	Education Officer - Physical Education	A 14-12	42,160	0	0	1	0
1	Senior Sports Coach	A 14-17	43,646	0	0	1	0
1	Director of Planning & Project Management	A Misc	67,200	0	0	1	0
30				**13**		**16**	**1**

8506 DEPARTMENT OF CULTURE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A 9 (Fixed)	47,436	0	1	0	0
1	Senior Assistant Secretray	A 11 (Fixed)	44,772	0	0	1	0
2				**1**		**1**	**0**

9501 PUBLIC INFORMATION AND BROADCASTING

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Consultant and Special Adivisor to the Minister	Uncl	94,050	0	0	0	1
1	Permanent Secretary	A Misc	98,700	0	1	0	0
2	Principal Assistant Secretary	A9	94,872	0	2	0	0
1	Manager Operations	A 9	45,168	0	0	0	1
2	Junior Clerk	A 40 - 34	45,096	0	0	0	2
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A 17 - 13	40,536	0	1	0	0
1	Research Officer/Report Officer	A 29 - 21	34,344	0	0	0	1
1	Senior Executive Officer	A 23 - 19	32,424	0	0	0	1
1	Executive Officer	A 28 - 25	30,996	0	1	0	0
1	Broadcasting Officer	A 28 - 25	27,648	0	0	0	1
1	Senior Clerk	A 33 - 29	24,876	0	1	0	0
1	Broadcasting Assistant	A 40 - 30	17,968	0	0	0	1
15				**7**		**0**	**8**

9503 TELECOMMUNICATIONS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Telecommunications Officer	C. Misc.	99,000	0	0	1	0
1				**0**		**1**	**0**

9504 E-GOVERNMENT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacanies not to be Filled
				Male	Female		
1	Director, E-Government Solutions (Pending CD)	TBD	100,000	0	0	1	0
1				**0**		**1**	**0**
5,947				**3,567**		**1,695**	**878**

NON-ESTABLISHED POSITIONS - 2021

0101 OFFICE OF THE GOVERNOR GENERAL

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Private Secretary to Governor General	75,600
0	1	Comptroller	39,144
0	2	Secretary	81,072
0	3	Housekeeper	117,432
0	1	Handyman/Gardner	33,033
0	1	Administartive Assistant	33,033
0	1	Gardener (One additional position to be filled in 2020)	48,160
0	4	Maid	82,387
0	1	Cook	26,208
0	1	Sub Butler	20,638
0	0	Vehicle Attendant (To Be Filled in 2021)	24,079

16

0201 HOUSE OF REPRESENTATIVES

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Leader of the Opposition	72,000
1	0	Speaker of the House	60,000
0	1	Advisor to the Legislature Department	60,000
1	0	Deputy Speaker of the House	54,000
1	0	Member of Parliament	108,000
0	1	Unofficial Members	54,000
0	1	Editing Clerk	34,272
0	1	Administrative Secretary (Not to be filled in 2021)	44,768
0	1	Secretary II	28,596
0	2	Secretary IV	48,486
0	1	Secretary Leader of the Opposition	23,751
0	1	Liaison Officer to Deputy Speaker of the House	23,760
1		Driver to Deputy Speaker of the House	22,680
0	1	Typist II	29,040
0	2	Political Aide	31,500
0	1	Research Officer	52,001
1	0	Caretaker	20,316
1	0	Driver/Messanger Leader of the Opposition	19,845
1	0	Driver for the Deputy Speaker of the House	22,680
1	0	Driver/Attendant	24,135
0	1	Cleaner to the Leader of the Opposition	37,200

23

0202 SENATE

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	President of the Senate	42,000
1	0	Vice President of the Senate	36,000
1	0	Minority Leader/Senator	26,400
6	6	Senators	240,000
15			

0301 CABINET

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Prime Minister	150,000
10	1	Minister	1,320,000
1	0	Attorney General	120,000
1	0	Minister of State	72,000
0	2	Parliamentary Secretary	60,000
0	1	Office Attendant	23,400
0	1	Driver (To be filled in 2021)	21,424
18			

0501 PUBLIC SERVICE COMMISSION

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Cleaner	18,018
0	1	Substitute	2,079
2			

0601 AUDIT

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Cleaner	20,831
0	1	Substitute	1,376
3			

0901 ELECTORAL COMMISSION

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Chairman	84,000
1	0	Deputy Chairman	60,000
2	3	Commissioners	180,000
0	1	Supervisor of Election	72,000
0	1	Public Relations Officer	60,000

0901 ELECTORAL COMMISSION (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Human Resources and Training Officer	75,600
0	1	Data Processing Manager	74,160
1	0	Systems Analysis (One Position To Be Filled In 2020)	59,328
0	1	Executive Secretary	56,700
1	0	Network Administrator (Second Position To Be Filled in	113,400
0	1	Administrative Secretary	51,912
0	1	Senior Assistant Secretary	44,772
3	15	Registration Officer (One Position To Be Filled In 2020)	704,748
3	15	Registration Clerk (Two Positions To be Filled In 2020)	474,960
1	32	Scrutineers (One Positions To Be Filled In 2020)	756,840
0	2	Data Entry Clerk	53,292
0	1	Accounts Clerk II	25,428
0	2	Office Attendant	49,488
1	0	Driver/Handyman	27,404
0	1	Security Officer	23,972
0	1	Cleaner	10,244

93

1001 PRIME MINISTER'S OFFICE

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Senior Staff advisor to the Prime Minister	102,000
1	0	Chief of Staff	82,518
0	1	Implementation Coordinator	99,414
1	0	Development Commissioner	94,500
0	1	Administrative Assistant Secretary to Development	30,000
1	0	Sir Vivian Richards-National Hero	96,000
1	0	Information Commissioner	54,000
1	0	Personal Assistant to the Prime Minister	56,700
0	1	Administrative Assistant/Events Coordinator	56,700
0	1	Community Human Resource Officer	31,500
0	1	Chief of Secretary	45,096
0	1	Secretary	37,145
0	1	Secretary (1 To be filled in 2021)	28,980
0	3	Secretary, PM's Secretariate	118,467
0	1	Communication Officer	54,000
1	0	Personal Assistant to Former Prime Minister	78,750
0	1	Secretary to the Former Prime Minister	41,606
0	0	Assistant to Director of Communications	63,000
1	0	Brigadier/National Advisor	36,000
0	1	Senior Accounts Clerk	28,800
0	3	Junior Clerk	73,949
0	1	Administrative Assistant/Secretary	30,000
0	1	Liaison Officer	37,145
0	1	Community Liaison Officer	44,100
0	1	Liason Officer to Sr. Minister	37,800
0	1	Receptionist Secretary	27,600
0	2	Receptionist	46,533
0	1	Clerical Assistant	23,033
1	0	Maintenance Supervisor	37,800

1001 PRIME MINISTER'S OFFICE (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Chief of Security	45,056
0	1	Security of Supervisor	27,588
2	4	Security Guards	68,328
0	1	Housekeeper	24,000
1	0	Driver/Messenger	24,898
0	3	Cleaner (1 Position to be Filled)	43,309
0	1	Caretaker of Late Prime Minister's Residence	22,550

47

1008 MILITARY

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Colonel (Chief of Defence Staff)	100,800
1	0	Lt. Colonel after 6 years	76,471
1	0	Lt. Colonel After 4 years	74,704
1	0	Lt. Colonel after 2 years	72,526
3	0	Major Max	164,535
1	0	Major After 6 years	65,182
1	0	Major on Appointment	60,751
1	0	Captain after 4 Years	162,717
2	0	Captain after 3 Years	106,428
1	0	Captain after 2 years	58,075
3	0	Captain on Appointment	102,498
0	1	Captain on Appointment (Reserve)	51,250
0	1	Lieutenant/Sub Lieutenant	52,703
1	0	Lieutenant Max	49,202
1	0	Lieutenant after 1 year	42,986
2	1	Lieutenant after 2 years	144,847
2	1	Lieutenant after 2 year (Reserve)	103,808
2	0	Lieutenant after 3 years Reserve)	7,778
4	0	Second Lieutenant	154,000
1	0	Second Lieutenant (Reserve)	2,110
1	0	Lieutenant on Appointment	41,318
2	0	Lieutenant on Appointment (Reserve)	58,136
1	0	Warrant Officer 1 Class 1	50,023
1	0	Warrant Officer 1 Class 3	48,031
1	0	Warrant Officer 1 Class 3 (Reserve)	2,632
6	0	Warrant Officer 2 Class 1	266,544
1	0	Warrant Officer 2 Class 1 (Reserve)	2,434
1	0	Warrant Officer 2 Class 2	43,169
1	0	Warrant Officer 2 Class 3 (Reserve)	3,532
3	0	Staff Sergeant Class 1	119,970
6	0	Staff Sergeant Class 2	230,256
0	0	Staff Seargent Class 2 (Nurse Medic) 4 Positions to be	155,504
1	0	Staff Sergeant Class 2 (Reserve)	38,876
2	0	Staff Sergeant Class 3	75,570
1	0	Staff Seargent Class 3 (Reserve)	3,149
8	2	Sergeant Class 1	370,190
8	5	Sergeant Class 2	464,165
5	1	Officer Cadet	206,364
1	1	Officer Cadet	37,124
5	2	Corporal Class 1	234,885
2	0	Corpral Class 1 (Reserve)	35,394
6	1	Corporal Class 2	230,181

1008 MILITARY (CONT'D)

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
3		Corpral Class 3	96,021
0	2	Corporal Class 3 (Reserve)	4,421
5	3	Lance Corporal Class 1	251,528
2		Lance Corporal Class 1 (Reserve)	34,062
11	4	Lance Corporal Class 2	436,905
7	3	Lance Corporal Class 3	291,270
3		Lance Coporals Class 3 (Reserve)	60,681
15	6	Private Class 1	586,299
5	1	Private Class 1 (Reserve)	9,180
11	1	Private Class 2	326,316
1	3	Private Class 2 (Reserve)	33,215
13	4	Private Class 3	441,762
1	1	Private Class 3 (Reserve)	27,409
27	15	Private Class 4	1,059,408
9	3	Private Class 4 (Reserve)	92,269
10	9	Recruit	460,560
3	2	Recruits (Reserve)	29,552
15		Recruits (To Be Filled In 2021)	363,600
0	1	Secretary to Chief of Defense Staff	41,580
0	1	Executive Secretary	41,580
0	1	Office Assistant	21,192
0	2	Administrative Secretary	63,540
0	1	Clerk/Typist	23,089
1	0	Maintenance Contractor	88,200
1	0	Tailor	37,800
0	1	Seamstress	32,483
1	0	Music Director	42,374
1	0	Cook	30,000
1	0	Automotive Mechanic	24,840
1	0	Telephone Technician	13,768
0	1	Computer Technician	25,480
2		Driver	56,368
0	8	Cook	203,008
0	3	Storeroom Clerk	71,760
1	0	Store Clerk	23,920
0	3	Kitchen Attendant	70,096
0	1	Mess Steward	23,920
0	1	Secretary	25,584
0	1	Office Assistant	24,037
0	3	Cleaner	67,080
1	0	Groundsman	26,000
1	0	Plumber	26,000
2		Job Program Personnel (To be hired in 20210	43,680

311

1010 Passport Office

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
	1	Messenger/Driver	27,355
	1	Cleaner	17,909
	1	Security	27,355

3

1011 ONDCP

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Director	110,880
1	0	Assistant Director (1 Position to be filled in 2021)	86,400
2	0	Legal Counsel (1 Position to be filled in 2021)	176,400
2	2	Manager (1 additional position to be filled in 2021)	293,832
0	1	Human Resource/Office Manager	73,458
2	0	Supervisor (1 Position to be filled in 2021)	211,295
49	0	ONDCP Officers (2 Positions to be replaced in 2021)	1,913,163
1	1	Members	
9	0	New Officers (To Be Filled)	353,772
1	0	Director's Secretary	38,115
0	0	Store Clerk (To be filled in 2021)	34,650
1	0	Administrative Clerk	34,650
1	0	Messenger/Driver	28,337
1	0	Gardener/Handyman	24,898
1	0	Office Cleaner	18,890

76

1101 EXTERNAL/FOREIGN AFFAIRS

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Ambassador to Japan	112,200
1	0	Ambassador Extraordinary & Plenipotentiary/Cuba	16,547
0	1	Ambasador to Mexico	37,800
6	0	Ambassador at Large	324,000
1	0	Ambassador at Large (Sports)	27,720
1	0	Non-Resident Ambassador to Ethiopia	48,000
1	0	Ambassador to ILO	60,000
1	0	Ambassador to CIP	60,000
0	1	Sr. Foreign Service Comm. & Technical Co-ordinator	50,400
0	1	Special Project Implementation Officer (SDG)	48,000
0	1	Advisor/Planning Officer	69,324
0	1	Executive Secretary	38,808
0	0	Executive Assistant (1 TBF)	32,500
0	1	Foreign Affairs Officer	31,500
0	0	Receptionist (1 TBF)	25,200
1	0	Protocol/Liaison (1 TBF)	27,720
2	0	Driver	53,400
1	0	Senior Liaison Officer	75,600
0	1	VIP Coordinator	80,856
0	3	Hospitality Officer	106,824
0	1	Protocol Officer	39,729
0	3	Protocol Officer 1	100,285
0	6	Protocol Officer 11	140,760
0	1	Diaspora/ ICT Officer	30,000
0	1	Secretary	30,000
0	1	Community Operations Officer	24,000
1	0	Public Relations Officer	20,400
1	3	liasion Officer	88,800
0	1	Research Officer	21,600
0	1	Community Office Attendant	14,400
0	0	Cleaner (To be filled)	23,400

31

1103 IMMIGRATION

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Chief Immigration Officer	88,800
0	0	Deputy Chief Immigration Officer (1 TBF)	72,000
1	2	Senior Chief Immigration Officer (Grade I)	194,869
4	2	Senior Immigration Officer (Grade II)	356,454
9	3	Senior Immigration Supervisor Officer (Grade III)	705,003
20	43	Immigration Officer (Grade IV)	2,629,456
9	39	Junior Immigration Officer (Grade V)	1,745,817
18	46	Immigration Officer (Grade VI)	1,890,000
6	1	Data Clerks	144,552
4	0	Driver	72,277
2	0	Messenger/Cleaner	35,819

210

1104 TRADE AND ECONOMIC DEVELOPMENT

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Trade Coordinator	88,980
0	1	Project Development Officer - Office of NAO	88,200
0	1	Project Development and Research Officer - Office of NAO	54,000
1	0	Manager- Garment Factory	60,000
0	1	Communications Coordinator	50,124
0	1	Trade Statistics Officer	39,624
0	0	Communications Director (1 TBF)	63,000
1	0	Assistant Trade Statistic Officer	31,560
0	1	Junior Clerk	20,616
0	0	Office Attendant (To be filled)	20,616
0	0	Security Officers (3 TBF)	71,820
0	1	Senior Administrative Secretary	42,000
0	1	Senior Executive Secretary	42,000
0	1	Executive Secretary	42,000
1	0	Security Driver	37,336
0	0	Groundsman (To be filled)	
0	3	E-Business License Officer	90,720
0	0	Communications Officer (1 TBF)	21,984
0	1	Advisor - Minister	88,200
0	1	Secretary	31,200
0	6	Cleaner	86,424

23

1106 PRICES AND CONSUMER AFFAIRS

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Executive Secretary	43,974
3	7	Price Control Inspector	246,708
0	0	Senior Press Information Officer	38,468
0	1	Press Information Officer	31,500
0	1	Typist II	21,798
1	0	Driver	21,937

1106 PRICES AND CONSUMER AFFAIRS (CONT'D)

Positions Filled		Position	Personal
Male	Female		Emoluments
0	0	Cleaner (To be filled)	21,840
0	0	Administrative Assistant (Pending Cabinet Decision)	28,589

14

1107 BUREAU OF STANDARDS

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Manager, Standards Development	50,123
0	1	Manager, Information Services	50,123
0	0	Manager, Technical Services (1 TBF)	50,123
1	0	Senior Standardization Officer	42,504
0	0	Radiation Protection Officer (1 TBF)	42,504
0	0	Standardization Officer (II) (1 TBF)	39,728
0	1	Standardization Officer (III)	41,366
0	1	Secretary	24,255
1	0	Standards Assistant (III)	24,876
0	1	Standards Assistant (II) (1 TBF)	49,752
1	0	Standards Assistant (I)	24,872
0	1	Research Officer	39,728
0	1	Driver	23,400
0	1	Cleaner/Messenger	23,400

11

1201 HOUSING, LANDS, AND URBAN RENEWAL HEADQUARTERS

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Senior Administrative Assistant	42,000
0	2	Administrative Assistant	67,200
2	0	Delopmeny Consultants	60,000
1	0	Driver/Youth Liaison Officer	25,200
1	0	Senior Liasison Officer	33,000
1	1	Liaison Officer	54,000
0	1	Clerical Assistant (1 TBF)	42,552
0	0	Switch Board Operator (1 TBF)	21,276
0	0	Junior Clerk (2 TBF)	42,552
0	0	Messenger/Driver (1 TBF)	24,864
0	0	Cleaners (3 TBF)	53,820

10

1202 LANDS DIVISION

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Administrative Assistant	33,600
1	0	Land Assistant Officer (1 TBF)	34,072
0	0	Land Inspector (1 TBF)	24,264
0	3	Cleaner	63,337
0	0	Lands Officer Assistant	32,448
2	0	Material Clerk	45,756

1202 LANDS DIVISION (CONT'D)

Positions Filled		Position	Personal
Male	Female		Emoluments
0	0	Junior Clerk/Secretary (1 TBF)	22,540
0	2	Security	43,572

9

1203 SURVEYS DIVISION

Positions Filled		Position	Personal
Male	Female		Emoluments
1	0	Surveyor	57,600
1	0	Assistant Surveyor II	36,540
2	1	Surveyor Assistant B	78,000
2	0	Surveyor Assistant C	70,200
0	1	Surveyor Assistant D	20,800
0	1	Assistant Lands Information Technician	23,400
0	2	Cleaners	34,112

11

1204 DEVELOPMENT CONTROL AUTHORITY

Positions Filled		Position	Personal
Male	Female		Emoluments
1	0	Town and Country Planner (Ag)	97,020
1	0	Deputy Town & Country Planner	56,988
1	0	Civil Engineer	48,516
2	0	Planning Assistant (1 TBF)	97,032
1	0	Senior Building Inspector	43,980
0	1	GIS Technician	43,980
1	0	GIS Assistant	27,624
9	1	Building Inspector	411,840
4	4	Junior Building Inspector	165,744
1	0	Electrical Inspector	41,484
0	0	IT Technician	42,000
0	1	Complaint/Enforcement Supervisor (1TBF)	36,000
0	1	Accounts Supervisor	36,444
0	1	Accounts Clerk	31,920
0	1	Administrative Assistant	30,000
0	1	Senior Resgistry Clerk	29,040
0	1	Senior Application Clerk	29,040
2	2	Application Clerk	95,712
0	1	Registry Clerk	23,298
0	1	Junior Clerk	47,856
0	1	Receptionist	21,804
0	1	Secretary/Typist	31,224
0	1	Petty Officer	20,268
0	3	Cleaners	53,727
1	0	Driver	22,176
1	0	Consultant	60,000
0	1	Legal Counsel	48,000

48

1501 FINANCE HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Chief Casino Inspector	55,440
0	1	Deputy Chief Casino Inspector	41,795
0	1	Human Resource Manager	50,400
3	9	Casino Inspectors (Two to be filled in 2019)	381,030
1	0	Slot Machine Collector	38,204
0	1	Research Officer	31,425
0	1	Public Relations Officer	59,044
0	1	Secretary (To be filled)	43,647
0	2	Liaison Officer	59,220
0	1	Administrstive Assistant	41,606
0	1	Clerk/ Typist	20,916
0	1	Accounts Clerk	21,987
0	1	Senior Clerk	60,456
0	1	Junior Clerk	21,987
0	2	Clerical Assistant	52,416
0	1	Switchboard Operator	20,916
1	0	Supervisor- Watchman	33,038
0	1	Deputy Chief Security Officer	30,870
0	2	Office Attendant	38,220
0	1	Supervisor - Cleaners	19,280
0	8	Cleaners	81,688
0	2	Janitor	44,284
4	2	Watchman (1 to be filled)	150,591
0	2	Community Officers	50,400
0	1	Chief Auditor	110,817
0	1	Senior Auditor Manager	89,568
0	2	Audit Manager (To Be Filled In 2021)	126,856
0	3	Internal Auditor (One To be Filled In 2021)	179,072
0	2	Assistant Auditor	76,634
0	1	Receptionist	23,040

62

1502 TREASURY

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Accounts Clerk	24,264
1	0	Watchman Supervisor	29,900
3	0	Watchman	64,539
0	1	Supervisor, Cleaner	29,900
0	4	Cleaners (2 additional positions to be filled in 2021)	76,867

9

1503 INLAND REVENUE

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	IT Manager	102,000
0	2	Senior Auditor	94,854
0	2	Field Auditor (Not Budgeted For In 2021)	87,804
0	1	Senior District Revenue Officer (Not Budgeted For In 2021)	32,424
0	3	District Revenue Officer I	96,051

1503 INLAND REVENUE (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	District Revenue Officer II (1 To be filled in 2020)	55,872
0	4	Taxpayer Services Officer	136,188
0	3	Filing and Compliance Officer	102,141
0	1	Executive Secretary	38,604
3	1	Technical Assistant	103,824
3	3	Field Assistant I	154,656
2	0	Senior Clerk	24,876
0	1	Accounts Clerk	22,189
0	0	Assistant Computer Programmer/Analyst	40,473
1	0	Office Attendant	20,916
1	2	Junior Clerk	65,394
0	1	Clerical Assistant	18,598
1	0	Bus Driver	29,918
0	1	Cleaner	12,643

38

1504 POST OFFICE

Positions Filled		Position	Personal Emoluments
Male	Female		
0	0	Clerical Typist	23,040
0	1	Clerical Assistant	42,420
1	6	Parcel Post Attendant	153,252
0	2	Sorting Office Assistant	45,372
16	51	Postman (4 Positions To Be Filled in 2020)	1,463,736
0	0	Substitute Postman (2 Positions)	41,232
0	2	Sub-Postmaster (1 Additional Substitute To e filled in 2020.	35,220
1	0	Mail Clerk	37,260
0	0	Supervisor of Security (Pending Cabinet Decision)	28,968
1	5	Security Guard (1 To Be Filled in 2021)	146,265
1	0	Supervisor of Diver (Pending Cabinet Decision)	28,968
4	0	Driver (1 to be filled in 2021)	149,585
1	0	Supervisor of Cleaners (Pending Caninet Decision)	19,292
0	9	Cleaner	91,899
3	0	Watchman	64,539

104

1505 CUSTOMS

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Manager	90,000
1	0	System Administrator	78,000
1	0	Software Developer-Network Administrator	63,000
0	0	Software Engineer II	60,000
2	0	IT Technician	105,840
1	0	Clerical Assistant	26,511
3	0	Porter	81,081
1	2	Binder	71,064
3	0	Bus Drivers	84,597
0	1	Office Attendant	27,027

1505 CUSTOMS (CONT'D)

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
0	12	Cleaner	168,168
3	0	Watchman	64,866
	31		

1507 DEVELOPMENT PLANNING UNIT

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
0	1	Secretary	39,388
0	1	Receptionist	20,916
0	2	Cleaners	20,420
	4		

1508 STATISTICS DIVISION

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1	0	Research Officer	47,172
0	1	Secretary III	25,679
0	1	Key Punch Operator I	24,744
1	0	Office Attendant	17,745
4	0	Cleaner	46,753
	8		

2001 AGRICULTURE HEADQUARTERS

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1	1	Consultant	168,000.00
1	0	Project Manager - Barbuda	72,000.00
0	1	Administrative Executive Assistant	55,113.00
0	1	Agriculture Liason Officer	44,768.00
1	0	Development Officer	42,000.00
0	2	Secretary	72,576.00
1	0	Graduate Assistant II	39,732.00
1	0	Personal Aide	38,400.00
0	1	Communications Officer	37,800.00
1	0	Bulldozer Operator	49,140.00
1	0	Foreman	32,760.00
0	1	Administrative Secretary	40,950.00
0	6	Liason Officer	175,200.00
0	1	Clerk	29,040.00
1	0	Supervisor of Security	28,968.00
0	1	Administrative Assistant	28,980.00
2	1	Field Officer	79,191.00
1	0	Messenger/Driver	25,717.00
0	1	Office Assistant	24,948.00
1	0	Labourer D	22,770.00
0	1	Junior Clerk	21,276.00
0	2	Clerical Assistant	42,552.00
0	1	Receptionist	42,552.00
0	1	Security Officer	40,820.00

2001 AGRICULTURE HEADQUARTERS (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
0	4	Office Assistant	87,142.00
0	4	Cleaner	136,392.00
	42		

2002 AGRICULTURE DIVISION

Positions Filled		Position	Personal Emoluments
Male	Female		
2	1	Agricultral Assistant I	115,416
2	1	Agricultural Assistant III	33,908
3	1	Agricultural Assistant IV	86,736
1	2	Plant Scout Recorder	58,824
0	2	Cleaner	35,880
1	0	Groundsman	25,740
4	0	Driver/ Messenger	123,708
0	1	Field Officer Assistant	24,873
0	2	Data Entry Clerk	47,928
0	1	Clerical Assistant	21,276
1	0	Tractor Implementation Operator	44,991
16	2	Watchman (awaiting CD for 9 additional)	387,504
1	0	Agricultural Cadet	19,608
0	1	Executive Officer	29,040
0	1	Accounts Clerk II	29,040
0	1	Senior Clerk	24,876
0	1	Tour Guide	22,050
1	0	Foreman	32,760
3	4	Skilled Labourer A	108,368
14	1	Skilled Labourer B	303,680
0	1	Skilled Labourer C	18,200
8	9	Unskilled Labourer D	287,040
	89		

2003 VETERINARY AND ANIMAL HUSBANDRY

Positions Filled		Position	Personal Emoluments
Male	Female		
4	0	Watchman	78,624
0	3	Meat Market Attendant	61,584
0	3	Cleaner	53,727
0	1	Clerical Assistant	20,800
1	0	Driver/Meat Handler	29,120
1	0	Head Herdsman	22,880
2	0	Labourer	3,780
3	0	Slaughterer	116,220
2	0	Assistant Slaughterer	58,240
4	0	Tractor Operator	126,537
1	0	Stockman	22,260
0	3	Tripe Cleaner	67,790
0	1	Senior Clerk	24,873
0	1	Junior Clerk	21,269
1	0	Backhoe/ Tractor Operator	40,820
1	0	Messenger Driver	25,717
	32		

2004 FISHERIES DIVISION

Positions Filled		Position	Personal
Male	Female		Emoluments
2	0	Enforcement Officer	70,252
1	0	Plant Floor Supervisor	34,046
1	0	Senior Maintenance Supervisor	40,704
1	0	Maintenance Supervisor	31,802
2	1	Fisheries Cadets	63,807
1	0	Manager processing plant	50,577
1	1	Fisheries Complexes Managers	62,760
0	5	Office Assistants	103,236
1	1	Dock Master	21,269
1	4	Plant Workers	250,726
0	4	Janitorial Cleaners	71,636
3	0	Groundsmen	53,727
0	2	Product development assistant	65,520

32

2005 COTTON

Positions Filled		Position	Personal
Male	Female		Emoluments
3	1	Agrcultural Assistant IV	97,496
0	10	Casual Workers/ Cotton Pickers	3,023
3	2	Labourer A	100,064
1	8	Labourer B	169,962
1	0	Tractor Operator	40,677
0	1	Cleaner	17,908

30

2007 AGRICULTURE EXTENSION DIVISION

Positions Filled		Position	Personal
Male	Female		Emoluments
2	0	Agricultural Assistant I	76,938
1	0	Agricultural Assistant III	26,640
1	1	Agricultural Ranger	49,622
1	0	Labourer D	20,488
0	1	Senior Clerk	24,873
2	0	Watchman	42,984
0	1	Clerical Assistant	21,270
1	0	Backyard Garden Facilitators	24,264
0	1	Receptionist/Telephone Operator	24,297
1	0	Supervisor of Watchman	11,180
0	1	Cleaner	17,940

14

2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION

Positions Filled		Position	Personal
Male	Female		Emoluments
2	3	Graduate Assistant	198,640
0	1	Laboratory Assistant	24,255
0	1	Laboratory Attendant	21,840
0	2	Cleaner	35,709

2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Messenger/Driver	24,898
0	2	Processing Attendant B	43,680

12

2013 BARBUDA ADMINISTRATIVE AND GENERAL SERVICES

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Junior Clerk	47,376
0	1	Clerical Assistant	20,256
0	1	Administrative Officer	48,000
2	0	Development Officer	48,000
3	0	Watchman	61,404
0	1	Petty Officer	21,372
0	2	Cleaner	34,112

12

2014 PLANT PROTECTION DEPARTMENT

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Cleaner	17,940
1	0	Driver/Messenger	25,740
0	1	Senior Clerk	24,876
1	2	Plant Scout Recorders	58,824
1	0	Groundsman	25,740

7

2501 HEALTH HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Aide to Minister	50,400
12	12	Advance E.M.T's	646,249
0	2	Clerical Assistant	38,985
1	0	Chronic Disease Register	74,208
1	1	Deputy Supervisor - E.M.S	74,290
7	2	Driver	229,291
1	0	Driver/Security	39,600
14	25	E.M.T - B	1,050,155
0	1	Dispatcher	24,570
0	1	Senior Administrative Assistant	50,400
1	0	Groundsman/Driver	28,980
1	0	Information Technology Officer	26,460
1	0	I.T. Technician	31,800
1	0	I.T. Technician (E.M.S)	31,500
0	1	Janitor/Cleaner	18,619
0	4	Office Attendant	97,852
2	0	Quality Assurance Officer	108,000
1	2	Public Relations Officer	108,480
0	1	Receptionist	23,205
0	1	Research Officer	24,252

2501 HEALTH HEADQUARTERS (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Secretary	31,500
0	1	Secretary to Nursing Council	16,317
0	1	Secretary to P.N.O & D.P.S	26,460
0	1	Secretary to Minister of Health	55,100
0	1	Secretary to Permanent Secretary	43,974
0	1	Secretary to Chief Medical Officer	31,500
0	1	Part time Secretary of A.B.N.A	18,900
1	0	Security Officer	18,728
1	0	Storeroom Assistant	20,912
0	1	Supervisor of Cleaner	24,570
0	2	Switchboard Operators	47,880
1	0	Transport Officer	44,100
0	1	Typist/Clerical Assistant	26,460
0	1	Administrative Assistant to Chief Medical Officer	44,768
0	1	Administrative Assistant to Medical Council	44,100
1	0	Administrative Assistant/Research Officer	31,500
0	1	Executive Assistant	27,720
0	1	Environmental Implementation Co-ordinator	44,100
0	1	Receptionist/Aide to Environmental Implentation	31,500
1	0	Security Compliance Officer	44,100
0	1	Control Officer	24,873
1	0	Consultant to Minister of Health	60,000
1	0	Groundsman	25,116
0	1	Public Relations/Communication Officer	36,000
1	0	Director - Emergency Medical Services	75,600
124			**2,946,999**

2502 MEDICAL DIVISION

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Clerk/Typist	25,944
0	1	Dispensing Clerks	76,308
0	1	Clinic Nurse 1	84,320
0	2	Clinic Nurse 11	79,456
3	0	Refractionists	99,492
3	0	Drivers	71,582
0	6	Dental Assistants	187,616
10	1	Security Officers	383,823
0	1	Secretary/Typist	23,676
2	0	Groundsman	129,168
2	0	Watchmen	118,319
0	5	Clerical Assistants	154,847
0	2	Chief Creche Aides	89,545
0	15	Creche Aides	310,241
0	16	Cleaner 1	268,635
0	9	Cleaner 11	268,635
0	18	Laundry Workers	100,759
0	7	Receptionists	271,609
0	2	Domestic Aides	49,620
0	14	Clinic Aides	324,109
0	1	Medical Officer	169,746
1	0	Supervisor	58,996
0	4	Receptionists/Record Clerk	168,568

2502 MEDICAL DIVISION (CONT'D)

Positions Filled		Position	Personal
Male	Female		Emoluments
1	0	Store Clerk/Driver	27,191
	128		

2503 CENTRAL BOARD OF HEALTH

Positions Filled		Position	Personal
Male	Female		Emoluments
0	5	District Supervisor	138,740
2	0	Senior Supervisor	81,354
1	2	Supervisor A (Solid Waste)	110,403
1	0	Senior Mechanic	36,801
1	9	Environmental Health Aide 11	569,544
1	0	Mason	31,832
2	0	Plumber	57,126
4	14	Environmental Health Aide 1	883,296
1	0	Operator C	32,979
3	0	Junior Mechanic	80,864
0	2	Secretary	71,418
6	26	Environmental Health Aide 111	1,087,640
1	0	Electrician	29,976
1	0	Supervisor B	27,191
1	0	Tyreman	81,573
1	0	Dumpster Operator	25,171
10	0	Drivers	397,278
4	0	Grave Diggers	135,630
2	0	Solid Waste Workers	67,815
0	1	Executive Officer	31,996
1	9	Clerical Assistants	344,038
9	9	Environmental Health Aide IV	591,000
5	0	Watchman	150,591
2	1	Supervisor C	329,736
53	48	Labourer	4,580,250
	238		

2505 CLAREVUE PSYCHIATRIC HOSPITAL

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Assistant Housekeeper	23,616
0	1	Secretary/Typist	22,800
0	1	Clerical Assistant	19,020
0	1	Receptionist	18,900
3	3	Orderlies	107,568
1	19	Domestic Aide	358,560
1	0	Plumber Maintenance	44,200
1	0	Grounds Supervisor	30,986
6	0	Labourer	150,696
3	0	Groundsman	75,348
8	0	Security Officer	196,560
0	1	Deputy Supervisor of Stores	23,940
1	0	Security Laision Officer	28,572
0	1	Field Safety & Training Officer	28,572
4	1	Drivers (1 Monthly $1853; 4 Weekly $472.50)	120,516

2505 CLAREVUE PSYCHIATRIC HOSPITAL (CONT'D)

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Assistant Therapist II	25,200
1	0	Recreational Training Officer	31,500
1	1	Kitchen Aides	71,712
0	1	Store Clerk	17,928

62

2506 FIENNES INSTITUTE

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Clerical Assistant	24,216
1	0	Barber	17,640
0	1	HouseKeeper	26,928
0	1	Inventory Control Officer	36,000
0	9	Assistant Care Provider	213,084
0	4	Ward Assistant	101,712
1		Security Supervisor	37,152
6	2	Security Officer * Awaiting for CD for 5 New Position*	181,503
0	13	Domestic Aide	270,174
0	1	Play Therapist	17,909
0	1	Cleaner "B"	13,650
3	0	Driver	96,317
4	1	Orderly * Awaiting Creation of 4 Additional position	143,556
4	0	Groundsmen/Labourer	100,464

53

2507 HEALTH INFORMATICS DIVISION

Positions Filled		Position	Personal
Male	Female		Emoluments
	1	Statistical Officer 1	36,072
	1	Statistical IV	47,352
	1	Senior Health Education and Promotion Officer	44,784
	1	Receptionist/Secretary	28,005

4

2509 AIDS SECRETARIAT

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Secretary	26,649
1	0	Driver/Porter	30,249
0	1	Receptionist	18,573
0	1	Receptionist/HIV Rapid Tester	22,680
0	1	Messenger	18,619
0	1	Coordinator Human rights Desk	17,928
1	0	HIV Education Officer	17,928
0	1	Office Assistant	29,520
0	1	Cleaner	17,909
0	2	HIV Counsellor and Tester	43,608

11

2522 ENVIRONMENT DIVISION

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Environment and Social Safeguard Officer	54,000
1	0	Environment Officer	38,469
0	1	Environment Assistant	22,176
1	0	Nursery Manager	42,000
1	0	Data Manager	100,800
0	1	Data Punch Processor	28,800
4	2	Security Officer	136,800
0	1	Executive Secretary	44,100
0	1	Secretary	72,900
1	0	Junior Project Accounting Officer	31,500
0	2	Junior Accounting Officer	63,000
0	1	Junior Education Officer	44,100
0	1	Junior Legal Consultant	54,000
0	1	National Beautification Coordinator	44,100
1	0	Barbuda Park Manager	50,400
1	0	Game Warden - Barbuda	22,176
1	0	Landscape Horticulturalist	27,720
1	0	Landscape Horticulturalist Assistant	25,200
5	0	Horticulturalist Assistant	132,300
1	0	Nursery Assistant	26,460
1	0	Part-time Nursery Assistant	19,200
1	0	Security Manager	42,000
1	0	Driver/Messenger	25,200
1	0	Assistant to the MANA Project Director	31,500
0	1	Technical Administrative Assistant	37,800
0	2	Cleaner	25,200
1	0	Maintenance Officer	30,240
0	1	Technical Data Officer	54,000
1	0	Project Officer	54,000
1	0	Project/ Policy Development Officer	66,000
0	1	Project Assistant	42,000

42

2523 CARE Project

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Administrative Secretary	27,648
0	1	Ward Assistants	23,675
1	0	EMT B	26,927
1	3	Domestic Aide	71,640
2	0	Orderly	50,854
0	1	Petty Officer	19,200
3	0	Bus Driver	71,581
0	1	Secretary/Typist	23,940
1	0	Security Officer	20,130
0	1	Kitchen Aide	17,908

16

3001 EDUCATION HEADQUARTERS

Positions Filled		Position	Personal
Male	Female		Emoluments
0	0	Chief of Staff Political Staff (1TBF)	66,000
0	0	Administrative Secretary Political Staff (1TBF)	26,400
0	0	Secretary Political Staff (1TBF)	26,400
0	3	Community Liason Officer	130,500
1	0	Driver/Aide (Political Staff)	48,000
1	0	Secretary - UNESCO	54,584
0	1	Curator - Museum	54,584
1	0	Facility Manager	66,432
0	0	Computer Network Engineer (1TBF)	47,641
5	10	Physical Education Teacher (1TBF)	483,408
0	0	Sports Coach (1TBF)	33,548
0	8	Secretary	216,240
0	1	Senior Office Administrator	51,456
0	1	Office Administrator	27,000
0	1	Senior Office Assistant	27,000
0	1	Swithboard Operator	27,000
0	3	Clerical Assistant	79,650
0	0	Administrative Supervisor of Museum	32,424
0	2	Clerks - Museum (1TBF)	75,000
0	1	Assistant Junior Clerk	25,200
0	0	Assistant Store Keeper (TBF)	30,000
0	0	Media Production Technician (TBF)	35,964
0	6	Office Assistants	159,180
0	0	Videographer/Editor (TBF)	35,484
0	2	Security Officer	46,813
0	1	Supervisor of Janitor/Cleaner	27,300
0	6	Janitor/Custodian	124,488
3	0	Driver	142,193
2	0	Loaders	74,360
3	0	Maintenance/ Custodian	73,274
0	0	Chief Executive Officer	-
0	0	Financial Administrator (1 TBF)	69,600
0	0	Executive Secretary (1 TBF)	50,400
0	0	Senior Quality Assurance Officer (1 TBF)	66,000
0	0	Senior Occupational Standards Officer (1 TBF)	66,000
0	0	Senior Prior Learning, Assessment, Recognition and Apprenticeship Officer (1 TBF)	66,000

63

3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT

Positions Filled		Position	Personal
Male	Female		Emoluments
0	5	Supervisor - School Janitor Custodian	142,680
1	0	Co-ordinator - School Security	48,504
1	0	Deputy Co-ordinator - School Security	42,000
1	0	School Maintenance Custodian	34,656
1	0	Supervisor - School Crossing Guards (2 TBF)	118,800
0	1	Director- Confucious Centre (1TBF)	90,696
0	1	Deputy Director- Confucious Centre (1TBF)	75,504
2	0	Supervisor - School Security	53,976
1	0	Supervisor - School Maintenance/Custodian	30,000
2	1	Supervisor - Farm Attendants	94,500
4	5	School Attendance Counselors	279,504
4	5	Truant Officers	341,616

3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT (CONT'D)

Positions Filled		Position	Personal
Male	Female		Emoluments
0	13	Secretary	347,616
0	1	Administrative Assistant	50,880
0	3	Administrative Secretary	168,360
1	0	Communications Officer	43,200
0	1	Assistant Communications Officer	41,580
0	1	School Uniform Grant- Supervisor	35,916
0	1	School Uniform Grant-Asst. Supervisor	30,876
3	29	Office Assistant	820,992
0	1	Typist II (1TBF)	45,528
0	0	Visual Arts Education Assistant (1TBF)	30,000
17	63	School Crossing Guards	1,547,520
32	11	Farm Attendants	1,106,820
25	32	Security Officers	1,227,096
0	16	Parent Cordinator	480,000
0	1	Special Project Consultant	56,700
0	0	Special Project Co-Ordinator (1 TBF)	54,000

286

3003 PRIMARY AND SECONDARY EDUCATION

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Principal Primary	59,100
2	1	Graduate Assistant II	146,340
3	7	Trained Teacher II (4 TBF)	617,352
1	0	Assistant Teacher (5 TBF)	198,216
0	8	Untrained Teachers (4 TBF)	374,493
1	0	Senior Computer Analyst/Adjuster	37,800
1	0	Computer Analyst/Adjuster	31,452
1	0	Lab Technician	35,066
1	0	Graduate Assistant I	49,920
2	0	Technician/Lecturer	83,160
0	1	Graduate Teacher (Special Education)	42,168
0	2	Plumbing Instructor	65,376
1	0	Masonary Instructor	48,775
1	0	Welding Instructor SPII	48,775
1	0	Music Instructor	33,048
0	1	Nurse Adele School	39,732
0	17	Teacher's Aide	483,504
0	1	Secretary Adele	25,200
0	51	Secretaries	1,290,460
0	1	Administrative Assistant	36,112
1	0	Maintanance	31,500
3	0	Caretaker/Maintenance	94,950
34	0	School Caretaker/Custodian	833,712
16	117	School Janitor/Custodian (Primary)	3,112,200
6	49	School Janitor/Custodian (Secondary)	1,535,352
1	8	School Cleaner (Primary)	177,450
0	3	School Clearner (Secondary)	81,900
12	0	Caretaker/Custodian (Primary)	434,460
6	0	Caretaker/Custodian (Secondary)	434,070

3003 PRIMARY AND SECONDARY EDUCATION

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	School Janitor/CustodianCleaner (Simon Blvd)	20,748
1	0	Groundsman (Secondary) (5TBF)	133,008
0	1	Clerical Assistant	25,200

365

3005 STATE COLLEGE

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Library Assistant	30,820
0	0	Research Officer	41,794
1	0	Aircraft Maintenance Instructor (1 TBF)	81,864
0	0	Senior Lecturer	47,544
0	0	Lecturers - Aircraft Division (2 TBF)	88,392
1	0	Maintenance Man	35,645
0	1	Clerical Assistant	17,928
100	100	Part-time Lecturers	2,500,000
1	0	Data Entry Clerk	31,134
0	0	Administrative Secretary	43,646
0	2	Supervisor of Janitor/Custodian	54,600
0	17	Janitor/Custodian I	249,522
3	0	Grounds Custodian	66,504
1	0	Messenger/Driver	30,576
0	5	Office Assistant	126,972
0	1	Accounts Clerk	23,676
0	1	Secretary	30,000
0	1	Typist II	22,428
0	0	Petty Officer III	17,928

236

3006 PUBLIC LIBRARY

Positions Filled		Position	Personal
Male	Female		Emoluments
1	0	Driver	33,800
1	0	Grounds and Building Custodian	23,140
0	0	Cleaners (2 To be filled)	27,300
0	5	Janitor Custodian	103,740
0	1	Library Aide	22,428
0	2	Library Assistant	53,976
1	0	Grounds Custodian	28,938
0	1	Office Assistant	27,000

12

3007 ANTIGUA ARCHIVES

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Researcher	223,033
1	0	Conservator	22,428
0	3	Office Assistant	89,977
1	0	Groundsman/Custodian	56,129
0	1	Janitor Custodian	20,748

3007 ANTIGUA ARCHIVES (CONT'D)

Positions Filled		Position	Personal
Male	Female		Emoluments
0	0	Part Time Photographer (1TBF)	17,640
0	0	Driver (1TBF)	28,652
0	0	Security Officers (2 TBF)	43,056

7

3008 ABICE

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Administrative Assistant	39,732
0	1	Assistant to the Director of ABICE	54,000
0	1	Bursar	47,652
1	0	Carpentry Instructor	39,732
0	2	Cosmetology Instructor	70,104
1	1	Craft Instructor	63,168
0	1	Cultural Studies Instructor	35,076
0	1	Data Entry Clerk	29,040
0	1	Deputy Direcotor Academics & Student Affairs	47,652
1	0	Drafting Instructor	35,076
0	1	EDPM Instructor	35,076
3	0	Electrical Instructor	110,566
0	2	Graduate Assistant II	97,560
3	0	Groundsman	86,892
0	5	Janitor/Clearner	103,740
1	0	Joinery Instructor	35,076
0	1	Manicure Instructor	35,028
0	1	Trained teacher II (1TBF)	126,504
2	0	Mechanic Instructor	76,992
0	1	Principles of Accounts Instructor	35,076
0	1	Procurement Officer	23,676
0	1	Clerk (1TBF)	51,276
0	1	Public Relations Officer	40,764
0	1	Registrar	37,800
0	1	Registry Clerk	30,012
1	3	Security Officers (2TBF)	155,244
0	1	Senior Executive Officer	39,732
0	2	Sewing Instructor	35,076
1	0	Social Skills Instructor	51,456
2	0	Part Time Math Instructor	35,076
1	0	Part Time Masonry Instructor	35,076
1	0	Part Time Plumbing Instructor	33,396
1	0	Part time Music Production Instructor	35,076
1	0	Shop Assistant (Electrical)	23,940
1	0	Welding Instructor	46,248
0	1	Accounts Bursar Officer	42,504
0	0	Naintenance Officer (1 TBF)	30,000
0	0	Supervisor of Security (1 TBF)	36,000
0	0	Messenger/Driver (1 TBF)	30,000
0	0	Senior Registry Clerk (1 TBF)	30,000
0	0	Junior Clerk (1 TBF)	23,700
0	0	Accounts Clerk (1 TBF)	60,000
0	0	Head Cook (1 TBF)	30,000
0	0	Senior Clerk (1 TBF)	26,000

53

3012 NATIONAL SCHOOL MEALS PROGRAMME

Positions Filled		Position	Personal
Male	Female		Emoluments
0	0	Assistant Manager	55,440
1	0	Operation Manager	47,880
1	0	Stores Manager	41,580
1	0	Procurement Manager	45,360
0	1	Quality Assurance Officer	54,000
0	1	Human Resouce Manager	51,600
0	1	Executive Chef	55,440
1	0	Head Chef	55,440
0	2	Administrative Assistant	94,020
0	1	Maintenance Supervisor	31,878
2	2	Assistant Head Chef	210,672
2	3	Kitchen Supervisors	207,900
0	1	Senior School Meals Officer	39,600
0	8	School Meals Officer	231,360
1	11	Office Assistant	343,284
0	2	Senior Office Assistant	30,240
3	27	Kitchen Assistants	990,990
1	0	Supervisor/Coordinator	37,800
12	0	Drivers/Delivery Stewart	408,848
3	0	Stores Clerk	108,160
1	0	Supervisor of Security	30,000
1	0	Cook	31,500
2	0	Maintenance Assistant	60,060
0	24	Senior School Meals Assistant	703,240
1	56	School Meals Assistant	1,086,800
8	11	General Worker	360,800

192

3015 ABIIT

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Accounts Assistant	26,258
0	0	Accounts Clerk	24,255
0	2	Registrar/Admissions Office	89,536
0	4	Assistant Registrar	37,836
0	1	Marketing/Public Relations Officer	42,160
0	0	IT Director (1TBF)	84,000
0	0	Senior Database Developer (1TBF)	60,000
0	0	Information Security Analyst (1TBF)	48,000
0	0	Web App Developer (1TBF)	30,000
0	0	Helpdesk Support Technician (1TBF)	48,000
0	0	Helpdesk Facilitator (1TBF)	54,000
0	0	Senior Information Security Analyst (1TBF)	60,072
2	1	Lecturer	146,340
0	1	Senior Network Administrator	63,000
0	1	Receptionist/Office Assistant	19,920
0	1	Marketing Coordinator	30,000
0	1	Marketing Assistant	24,255
0	2	Gardener	23,625
0	2	Driver/Duty Officer	48,158
0	1	Repographics/Stores Clerk	18,812
0	1	Secretary to Head of Campus	23,676
0	2	IT Coordinator	57,900
2	2	Senior Lecturer (5 TBF)	463,014

3015 ABIIT (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Accounts/Bursar Officer	42,500
1	2	Network Administrator I	142,923
0	1	Building/Office Manager	47,427
0	1	Gardener/Maintenance	51,870
0	6	Office Assistant	138,048
3	3	Security Officer	172,104
0	1	Head of Campus	72,000
2	0	Security Officer Supervisor	55,440
1	0	IT Admin	26,400
1	0	IT Technician	24,000
0	1	Executive Assistant	30,000

51

3016 SCHOOL OF NURSING

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Senior Sister Lecturer	102,912
0	1	Janitor/Cleaner	25,740
1	0	Groundsman	23,452
0	0	Clerical Assistant	46,295
0	1	Cleaner	24,570
0	0	Labourer (1 to be filled)	

3

3501 CIVIL AVIATION

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Chief Technical Advisor	100,800
1	0	Oversight Officer	90,096
1	0	Deputy Oversight Officer	75,600
2	0	Oversight Officer II	129,600
0		Project Coordinator	75,411
0		Executive Officer	43,992
0	1	Personal Assistant - Chief of ATS	30,000
0	1	IT Specialist/ Personal Assistant - Oversight Officer	39,600
0	1	Junior Clerk	23,040
1	0	Energy Officer	63,000
1	0	Energy Officer I	54,000
1	0	Energy Officer II	48,000
0	1	Security Officer	25,224
2	0	Drivers	57,252
0		Time Keeper	19,240
0		Tractor Operator	33,020
0	1	Cleaner	19,136
1	0	Personal Aide	31,500
0	5	Laision Officers	126,000

21

3502 CIVIL AVIATION

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
		Air Traffic Control Asistant (New Trainees)	310,680

3503 METEOROLOGICAL OFFICE

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1		Data Entry Clerk	24,744
1		Secretary IV	34,656
2			

4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
0	10	Account Clerk I	190,860
0	14	Accounts Clerk	387,921
0	4	Accounts Clerk II	94,596
0	3	Administrative Assistants	111,504
0	18	Clerical Assistant	439,684
5	0	Messenger/Driver	142,493
8	1	Drivers	214,651
0	2	Supervisor	70,495
0	1	Junior Clerk	25,948
2	0	Tradesman Skilled C	54,714
1	0	Labourer B	22,741
1	0	Community Liason Officer	37,800
1	0	Liason Officer	31,500
0	3	Project Clerk I	85,034
0	1	Project Clerk II	24,645
1	1	Communications Officer	100,800
1	0	Research Officer	32,622
0	1	Secretary / Typist	36,435
0	3	Secretary	79,674
0	3	Secretary - Directors	106,596
0	2	Secretary - Permanent Secretary	76,073
0	1	Secretary/Registry Clerk	32,029
0	0	Project Officer	54,000
0	1	Marketing & Communication's Officer	42,000
1	0	Communications Assistant	37,200
2	0	IT Technician	70,800
0	1	Messenger	22,724
0	1	Clerical Receptionist	22,200
1	0	Pump Attendant	22,714
95			

4002 WORKS DIVISION

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1	0	Maintenance Coordinator	50,400
0	1	Graduate Engineer	47,150
0	1	Administrative Secretary	44,491
0	1	Asst CommunityLiaison Officer	37,800
0	1	Admin Officer /Communications	31,500

4002 WORKS DIVISION (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
2	0	Infrastructure Reporting Officer	63,000
0	1	Administrative Assistant	26,460
0	1	Semi-Skilled	22,742
0	1	Clerical Assistant	23,920
0	1	Timekeeper	21,662

General Buildings

Male	Female	Positions	Personal Emoluments
2	0	Superintendent	103,386
1	1	Project Officer	82,200
4	0	Inspector of Works	174,660
7	0	Senior Supervisor	284,921
9	0	Supervisor	331,488
15	0	Foreman Trade	494,370
27	0	Tradesman Skilled A	858,735
19	0	Tradesman Skilled B	569,848
32	0	Tradesman Skilled C	875,424
1	0	Chief Security Officer	45,083
1	0	Dep Chief of Security	33,000
2	1	Security Supervisor	83,160
41	100	Security Officers	3,375,540
4	0	Labourers	90,910
6	0	Semi Skilled	136,572
0	1	Accounts Clerk I	27,109
0	2	Accounts Clerk II	49,290
0	1	Project Clerk I	27,109
0	2	Project Clerk II	49,276
0	3	Senior Timekeeper	73,909
0	6	Timekeeper	135,382
1	0	AC Technician	22,741
30	11	Apprentice	841,771
1	1	Supervisor - Cleaner	17,633
2	2	Asst. Supervisor - Cleaner	27,356
0	44	Cleaner	54,752

General Roads and Quarry Operations

Male	Female	Positions	Personal Emoluments
2	0	Superintendent of Works	108,000
1	0	Graduate Engineer	46,923
2	0	Inspector of Works	84,084
4	1	Senior Supervisor	203,515.00
2	1	Supervisor	158,560.00
7	0	Concrete Truck Driver	257817
9	0	Plant Mechanic I	331,695
2	0	Crusher Mechanic	73,662
1	0	Blaster	31,232
1	0	Assistant Blaster	31,232
3	0	Crusher Mechanic III	82,065
3	0	Crusher Operator	104,660

General Roads and Quarry Operations

Male	Female	Positions	Personal Emoluments
21	21	Cubans	945,487
2	0	Foreman A	65,935
4	0	Foreman B	119,640
1	0	Foreman C	24,079
1	0	Foreman Patching	30,030
1	0	Hand Roller with Vibrator	22,741
15	0	Heavy Duty Operator A	610,574
3	0	Heavy Duty Operator B	110,565
2	0	Heavy Duty Operator C	65,958
3	0	15 ton & over Truck Driver	108,108
2	0	Hot Oil Operator	59,984
1	0	Mack Truck Driver	36,036
1	0	Oil Truck Operator	34,136
1	0	Liason Officer of Cubans	24,026
1	0	Senior Lab Technician	42,021
1	0	Sr Asphalt Plant Techician	43,665
1	0	Asphalt Plant Technician	42,022
1	0	Concrete Technician I	40,677
0	2	Material's Lab Technician	99,755
0	1	Plant Operator	38,057
2	0	Plant Operator C	67,895
0	3	Project Clerk I	115,854
0	4	Project Clerk	27,108
0	4	Accounts Clerk I	108,436
0	3	Accounts Clerk II	73,908
0	1	Clerical Assistant	23,940
0	2	Senior Timekeeper	49,274
1	0	Spreader Box Operator	22,741
1	0	Third Year Apprentice	20,531
0	1	Timekeeper	22,744
2	0	Tradesman Skilled A	63,637
6	0	Tradesman Skilled B	179,990
4	0	Tradesman Skilled C	274,091
13	0	Semi-Skilled	296,832
52	0	Labourer	1,205,166
1	0	Trainee Blaster	28,344
1	0	Trainee - Hot Oil Plant	20,530
2	0	Wagon Driller	69,225

Traffic Lights Section

Male	Female	Positions	Personal Emoluments
1	0	System Analyst	50,391
1	0	Inspector of Works	40,020
2	0	Foreman	80,115
1	0	Senior Supervisor	40,703
1	0	Supervisor	36,830
1	0	Computer Programmer	32,908
2	0	Tradesman Semi-Skilled	45,480
1	0	Labourer	22,724

Survey Section

Male	Female	Positions	Personal
1	0	Assistant Surveyor I	41,932
1	0	Surveyor Technician	30,000

Survey Section

Male	Female	Positions	Personal Emoluments
1	0	Assistant Surveyor II	27,720
1	0	Assistant Surveyor III	24,570
1	0	Surveyor Technician II	26,561
1	0	Surveyor & GIS Technician III	22,742
1	0	Technical Secretary	34,320
2	0	Field Assistants	49,430

638

4003 DESIGN AND CONTROL

Positions Filled		Position	Personal Emoluments
Male	Female		
1	1	Quantity Surveyor	66,000
1	0	Architectural Technician	87,699
1	1	Draftsman II	30,120

5

4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME

Positions Filled		Position	Personal Emoluments
Male	Female		
1	1	Superintendent of Works	54,000
2	0	Transport Officer	80,844
1	1	Supervisor	36,831
6	0	Senior Mechanic	244,213
1	1	Senior Auto Electrician	40,703
2	2	Senior Bodyman	81,406
1	1	Senior Welder	40,703
1	1	Auto Electrician III	26,052
0	0	Bodyman I	31,388
1	1	Bodyman II	29,993
3	1	Mechanic I	131,836
4	0	Mechanic II	119,968
2	0	Mechanic III	54,378
2	2	Tyerman A	59,968
2	2	Tyreman B	54,378
1	1	Welder I	65,916
2	2	Welder II	59,987

Transport

Male	Female	Positions	Personal Emoluments
3	0	Inspector of Works	129,318
8	0	Concrete Truck Driver	294,648
1	0	10 - 15 Ton Truck Driver	27,356
12	1	20 & over Ton Truck Driver	468,468
1	0	6-9 Ton Truck Driver	24,644
5	0	Truck Driver	135,510

Transport

Male	Female	Positions	Personal Emoluments
1	0	Bus Driver	23,896
8	0	Driver	191,482

Transport

Male	Female	Positions	Personal Emoluments
3	0	Driver / Messenger	75,644
1	0	Dumper Operator	25,050
8	0	Heavy Duty Operator A	325,682
2	1	Heavy Duty Operator B	110,565
2	0	Heavy Duty Operator C	98,877
1	0	Hermatic Roller Operator	31,832
1	0	Heavy Duty Roller Operator	31,832
2	0	Heavy Duty Operator	47,792
7	0	Mack Truck Driver	252,252
1	0	Oil Truck Operator	32,512
2	0	Pick Up Driver	47,792
1	0	Roller Operator	25,050
1	0	Roller Operator with Vibrator	29,168
2	0	Semi-Skilled	45,504
0	0	Spray Bar Operator	23,896
14	1	Apprentice	312,245
5	0	Labourers	113,688
1	0	Water Truck Driver	31,832

144

4501 SOCIAL TRANSFORMATION HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Executive Assistant	31,500
1	0	Implementation Officer	84,000
0	1	Senior Administrative Assistant	42,000
0	1	Administrative Assistant	24,000
0	1	Office Assistant	21,269
0	1	Community Development Coordinator	37,800
0	1	Public Liaison Officer/Communication Officer	36,000
1	0	Personal Aide	48,000
0	3	Liaison Officers	66,000
3	1	Drivers	99,679
0	1	Receptionist	23,096
0	2	Janitor/Cleaner	40,220
0	1	Janitor	19,341
2	0	Caretaker	37,656
0	1	Cleaner	10,235
1	0	Supervisor	50,400
0	3	Assistant	68,040
1	0	Director-National Vocational Rehabilitatin Center for Disability	42,168
0	1	Trainer-National Vocational Rehabilitation Center for Disability	26,738
0	1	Secretary-National Vocatinal Rehabilitation Center for Disability	21,987
31	40	Trainees-National Vocational Rehabilitation Center for Disability	801,328

100

4502 BOARD OF GUARDIANS

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Appraisal Officer	31,500
0	1	Security Control Officer	24,021
0	1	Office Attendant	20,800
0	1	Field Office Assistant	21,840
0	1	Cleaner	10,235
1	0	Groundsman	19,032
1	0	Driver	22,880
7			

4503 COMMUNITY DEVELOPMENT DIVISION

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Project Officer	43,680
0	1	Administrative Assistant	41,580
0	1	Administrative Secretary	37,145
0	1	Secretary to Director	29,106
1	2	Community Development Field Worker	70,686
1	0	Driver	23,618
0	1	Cleaner	14,306
9			

4504 SUBSTANCE ABUSE PREVENTION DIVISION

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Drug Education Officers	74,518
1	1	Drug Prevention Aide	42,538
0	1	Administrative Assistant	33,869
0	1	Cleaner	14,307
6			

4505 FAMILY AND SOCIAL SERVICES DIVISION

Positions Filled		Position	Personal Emoluments
Male	Female		
1		GRACE Manager	0
1		Assistant Welfare Officer	37,259
1		Chief Welfare Aide	40,497
1		Assistant Chief Welfare Aide	29,976
9		Elderly Care Supervisor	241,752
1		Secretary	34,650
1		Community Liason Officer	41,706
9		Welfare Aide	176,454
1		Administrative Assistant	31,500
2		Petty Officer	53,727
99		Elderly Care Assistants	2,060,058
1		In-House Cleaner	21,021
1		Cleaner	39,477
128			

4506 NATIONAL OFFICE OF DISASTER SERVICES

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Public Relations Officer	47,250
0	1	Secretary/Administrator	35,364
1	0	Telecommunications Officer	41,223
1	0	Relief Manager	27,972
0	1	Facilitator	24,948
1	0	Driver	25,061
0	1	Telephone Operator	18,598

7

4508 DEPARTMENT OF SOCIAL RESEARCH AND PLANNING

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Administrative Officer	39,900
0	3	Data Entry Clerk	71,142
0	1	Receptionist	21,798
0	1	Office Assistant/Receptionist	21,360
0	1	Messanger	17,640
0	1	Cleaner	14,476

8

4509 DIRECTORATE OF GENDER AFFAIRS

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Executive Director	76,230
0	1	Counsellor	56,700
1	2	Program Officer	143,960
0	1	Development Officer	29,711
0	3	Support Officer I	55,440
0	6	Support Officer II	167,580
0	1	Executive Secretary	31,500
0	2	Messenger/Cleaner	37,729

18

4510 YOUTH AFFAIRS

Positions Filled		Position	Personal
Male	Female		Emoluments
1	0	Programme Officer	41,796
1	0	Mobalization Officer	38,604
0	1	Cleaner	19,104
0	1	Driver	27,000

4

4511 LOCAL GOVERNMENT

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Local Government Officer	52,332
2	7	District Council Officer	262,602
0	1	Clerk/ Typist	25,000
1	0	Petty Officer Class III	20,000
0	2	Cleaner	33,033

14

4512 ESTABLISHMENT DIVISION

Positions Filled		Position	Personal Emoluments
Male	Female		
0	4	Cleaner	72,176
0	1	Consultant to the Minister	60,000

5

4513 TRAINING DIVISION

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Driver/ Office Assistant	26,000
0	1	Receptionist/ Messenger	18,069
0	1	Cleaner	14,415

3

4514 BOY'S TRAINING SCHOOL

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Matron	27,972
1	0	Counsellor	44,100
0	1	Supervisor/Counsellor	26,977
1	0	Correction Officer	44,100
2	8	Supervisors	260,241
0	1	Washer	40,522
0	1	Cook	20,261
1	0	Builder Carpenter	24,709
1	0	Gardener	51,912
0	1	Clerk/Typist	23,033
2	0	Driver	22,875
0	1	Store Keeper	26,000

22

5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Legal Research Officer	60,408
1		Judicial Research Officer	60,408
1		Legislative Drafter	76,164
1		Legal Research Officer - Int. Law	60,408
1		Legislative Review Officer	36,000
1		Marriage Co-ordinator	53,059

5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Chairman	52,800
1		Secretary	52,800
2		Member	79,200
5		Cleaner	65,740
1		Supervisor	24,570
1		Secretary	44,100
1		Administrative Secretary	37,800
1		Administrative Assistant	31,500
1		Community Relation Officer II	31,500
1		Community Relation Officer	37,800
1		Driver	25,766
1		Junior Clerk (Law Revision Unit)	22,428
1		Communications Officer	44,100
1		Political Receptionist	31,500
7		Data Entry Clerk	176,400
1		Driver - Pending CD - Integrity	24,000
1		Implementation Coordinaton Officer	54,231
2		Non LegalMember (Bar Asso Disciplinary Committee)	18,000
1		Secretary (Bar Assoc Disciplinary Committee)	6,000
2		Legal Consultant	240,000
1		Senior Legal Consultant	104,652
1		Anti-Corruption Officer	18,000
1		Chairman - Copyright Tribunal	9,000
1		Deputy Chairman - Copyright Tribunal	6,000
3		Members- Copyright Tribunal	18,000
1		Secretary - Copyright Tribunal	9,000
1		Public Trustee - Public Trustee Unit	79,980
1		Chairman - Criminal Record Rehabilitation of Offenders	18,000
0		Members- Criminal Record Rehabilitation of Offenders (4)	
1		Secretary - Criminal Record Rehabilitation of Offenders	12,000
50			

5503 PRINTING OFFICE

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Driver/Messenger	25,766
3		Janitor	41,115
1		Substitute Janitor	6,853
5			

5505 INDUSTRIAL COURT

Positions Filled		Position	Personal Emoluments
Male	Female		
6		Members	108,000
1		Typist	23,040
1		Receptionist	23,940
8			

5506 HIGH COURT

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1		Kitchen Attendant	23,400
1		Janitor/Cleaner	30,326
2		Cleaners	20,488
1		Substitute Cleaner	788
1		Substitute Kitchen Attendant	900
2		Substiture Janitor/Cleaner	1,166
2		Junior Clerk	41,832
1		Customer Service Representative	20,916
11			

5507 MAGISTRATES COURT

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1		IT Specialist	55,440
1		Data Entry Clerk	25,200
1		Receptionist	20,916
1		Janitor/Supervisor	17,418
8		Cleaner	90,951
12			

5508 LEGAL AID AND ADVICE CENTRE

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1		Legal Clerk/Information Officer	36,852
1			

5509 INTELLECTUAL PROPERTY

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1		Information Technology Consultant	63,000
1		Commerce & Intellectual Technical/Legal Officer	63,432
1		Data Base Officer (CD Pending)	21,840
3			

5510 LABOUR

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1		Communication Officer	49,896
1		Snr. Labour Communication Officer	48,510
1		Coordinator NWEP	42,525
2		Conciliator	75,600
2		Data Entry Clerk	65,382
1		Receptionist	28,980
1		Welfare Aide	31,500
4		Junior Clerk	88,991

5510 LABOUR (CONT'D)

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1		Executive Secretary	30,555
9		Labour Inspector	221,357
3		Labour Officer	66,402
2		Clerical Assistant	43,974
1		Switch Board Operator	21,257
1		Petty Officer/Office Assistant	20,400
1		Labour Officer I- Barbuda Affairs	37,800
1		Labour Officer II- Barbuda Affairs	30,840
1		Hearing Officer	18,900
1		Labour Support Officer	47,540
1		Senior Labour Specialist	44,100
12		Accounts Clerk	276,859
2		Driver/Messenger	54,679
3		Cleaner	49,790
1		Administrative Assistant	30,000
53			

5511 NATIONAL SECURITY HEADQUARTERS

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1	0	Director of Projects	75,600
0	1	Legal Consultant	63,432
0	1	Administrative Assistant	37,800
0	1	Receptionist / Typist	25,200
0	1	Receptionist	25,200
0	0	Victim Care Co-ordinator	24,000
1	0	Driver / Messenger	25,200
0	0	Supervisor of Cleaners (Vacant)	16,760
0	2	Cleaners	30,576
0	0	Substitute Cleaner	3,724
0	0	Policy Research and Development Coordinator	65,520
0	0	Policy Research and Development Officer	46,200
0	0	Project Research Officer	38,604
0	0	Senior Assistant Project Officer	42,636
0	0	Project Assistant	38,604
0	0	Senior Systems Analyst	72,000
8			

5512 POLICE

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1		Criminologist	93,096
1		Forensic Specialist	64,824
1		Forensic Analyst (CD #57 0f 2016)	51,600
1		Forensic Technician (CD#57 of 2016)	48,000
1		Band Instructor	21,228
1		Instructor/Tailor	48,000
2		Supervisor of Cleaner	39,094
3		Labourer	56,841
1		Janitor / Cleaner	18,947
18		Cleaner	270,270

5512 POLICE (CONT'D)

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
31		Inspector of Police	2,246,904
31		Senior Sergeant	1,843,260
50		Sergeant	2,888,136
173		Corporal	8,568,540
381		Constable	15,553,776
696			

5513 POLICE TRAINING SCHOOL

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1		Head Cook	18,837
2		Assistant Cooks	37,128
3		Cooks	53,726
1		Labourer	18,947
1		Driver	20,800
8			

5514 FIRE BRIGADE

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
6		Inspector of Police	367,980
6		Senior Sergeant of Police	338,748
16		Sergeant of Police	822,492
67		Corporal of Police	2,835,408
150		Police Constable	3,777,240
1		Junior Clerk	24,264
246			

5515 PRISON

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
2		Prison Nurse	40,140
1		Agricultural Officer	34,344
1		Counsellor	30,000
32		Junior Prison Officer @ $26,376.00 PA	803,712
66		Junior Prison Officer @ $25,428.00 PA	871,776
30		Junior Prison Officer	726,480
3		Driver/Messenger	71,604
1		Accounts Clerk	18,576
3		Staff Cook (for Officers)	15,600
139			

5516 CIVIL REGISTRY

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
2		Cleaners	19,448
1		Janitor	19,760
1		Driver	24,000

5516 CIVIL REGISTRY (CONT'D)

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
3		Clerical Assistants	57,600
	4		

5517 ANTIGUA AND BARBUDA FORENSIC SERVICES

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1	0	Forensic Consultant / Investigator	72,000
0	1	Administrative Assistat / Office Manager	50,400
0	1	Forensic Scientist / Toxicologist	51,600
	3		

5518 OFFICE OF THE PUBLIC TRUSTEE

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1		Public Trustee	79,980
1		Janitor	30,326
1		Cleaner	12,995
1		Substitute Cleaner	1,250
1		Substitute Janitor	2,920
	5		

6001 OFFICE OF THE OMBUDSMAN

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
0	1	Cleaner	12,649
0	0	Substitute Cleaner	1,500
1	0	Driver/Handyman	27,355
0	1	Substitute Driver/Handyman	2,700
	3		

8001 TOURISM HEADQUARTERS

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
1		Assistant Project Coordinator	54,180.00
1		Air Services Development Consultant	50,400.00
1		Ports Security Advisor	50,400.00
1		Secretary	91,275.00
1		Political - Executive Secretary	48,000.00
1		Administrative Assistant	25,200.00
1		Clerical Assistant	42,984.00
1		Driver/Security	38,808.00
1		Driver/Assistant Supervisor of Security	27,027.00
1		Chief of Security	41,580.00
1		Messenger/Driver	25,200.00
1		Liaison Officer (Political)	60,000.00
1		Senior Liason Officer	37,800.00
1		Office Attendant	31,500.00
1		Park Security	27,720.00

8001 TOURISM HEADQUARTERS (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Petty Officer/Office Attendant	25,200.00
1		Security/Office Attendant	32,760.00
1		Tourism Hospitality Worker	24,948.00
1		Tourism Hospitality Officer	54,609.00
9		Security Officer	261,261.00
1		Supervisor of Cleaners	28,527.00
6		Cleaner	61,267.44
1		In-House Cleaner	17,908.80
1		Gardener	27,300.00
1		Beautification Project Coordinator	48,000.00
1		Senior Tourism Officer	50,400.00
1		Tourism Officer	37,800.00
1		Tourism Officer, Administrative	50,400.00
1		Sustainable Tourism Officer I	37,800.00
2		Sports Tourism Officer	68,040.00
1		Tourism Investment Officer	110,250.00
2		Research Officer	94,500.00
1		Registry Clerk	27,972.00
1		Statistical Officer I	35,400.00
1		Statistical Officer II	32,400.00
1		Receptionist/Clerk	27,972.00
1		Assistant Clerk	30,492.00
1		Senior Statistical Officer	44,352.00
5		Technical Officer	219,000.00
1		Tourism Community Relations Officer I	50,400.00
1		Tourism Community Relations Officer II	42,000.00
1		Driver/Tour Guide	29,711.04
1		Tour Guide	29,661.00
1		Public Relations Officer	42,500.04
1		Coordinating Officer	63,000.00
1		Coordinator Online Marketing Unit	44,100.00
1		Director of Policy and Planning	93,600.00
1		Environment and Hotel Standards Officer	50,400.00
1		Standards Officer	56,700.00
1		Management Instructor	56,700.00
1		Senior Tourism Education and Awareness Officer	56,700.00
1		Community Education and Training Officer	72,000.00
6		Taxi Dispatcher	194,040.00
1		Political - Driver/Aide	42,000.00
1		Ports Security Advisor	37,800.00
2		Taxi Dispatcher Coordinator	90,720.00
1		Driver	55,315.00
1		Community Development Officer	30,000.00
1		Supervisor	39,600.00
1		Director of Special Events, Promotion and Protocol	88,200.00
1		Cruise Liasion Officer	29,585.04
1		Product Development Officer	90,090.00
1		Hospitality Management Officer	75,600.00
1		Marine Development Officer	50,400.00
1		Policy and Projects Specialist	88,725.00
1		Political - Driver/Aide	36,000.00
1		Quality Assurance Officer II	113,400.00
1		Director of Urban Development and City Renewal	108,000.00
1		Entrepreneurial Development Officer	120,000.00

93

8009 BEACH, SAFETY AND PROTECTION UNIT

Positions Filled		Position	Personal
Male	Female		Emoluments
1	0	Manager	50,400
0	1	Supervisor	47,880
3	0	Beach Liaison Officer	142,281
2	0	Technical Trainer	80,640
6	1	Supervisor Beach Security	255,780
5	0	Senior Lifeguard	212,940
0	1	Junior Clerk	29,106
0	1	Clerical Assistant	24,948
0	1	Tourism Hospitality Officer	21,168
22	7	Lifeguard	838,656
3	19	Beach Control Officer	574,600

73

8505 SPORTS

Positions Filled		Position	Personal
Male	Female		Emoluments
0	4	Accounts Clerk	106,470
1	4	Administrative Assistant	163,775
0	0	Administrator Project Management	37,800
1	0	Administrator Sports Medical Unit	55,440
0	1	Advisor/Planning Officer	69,300
1	0	Ambassador at Large	81,900
0	1	Assistant Facility Manager	30,000
0	1	Attendant	24,336
1	0	Boxing Coach	39,728
0	2	Branch Office Clerk (Political)	38,400
12	0	Caretaker	360,000
2	1	Caretaker/Handyman	75,378
0	15	Cleaner	322,022
0	1	Clerk	30,000
5	1	Coach I	296,607
11	1	Coach II	384,204
25	8	Coach III	866,811
1	2	Community Youth Sports Officer	81,900
1	0	Driver	28,980
3	0	Driver/Security	84,534
0	1	Events Manager	55,440
0	1	Executive Officer	94,045
0	1	Executive Secretary	81,264
1	1	Facilities Manager	67,500
0	1	Facility Maintenance Assistant	30,000
1	0	Field Officer	25,427
1	0	Golf Coordinator	43,647
1	0	Goodwill Ambassador	63,000
12	0	Groundsman	343,464
1	0	Head of Building Maintenance	40,320
0	3	Janitor/Cleaner	52,026
0	2	Junior Clerk	49,896
3	2	Liaison Officer	129,395
1	0	Maintenance Assistant	21,840
2	0	Maintenance Officer	48,510
1	0	Manager	50,400

8505 SPORTS (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	National Fast Bowling Coach	61,299
0	1	Office Assistant	24,948
0	1	Office Clerk	20,488
1	0	Personal Aide/Driver (Political)	36,000
0	1	Personal Assistant (Political)	42,000
1	0	Photographer & I.T Technician	24,000
0	2	Physiotherapist	73,937
0	3	Receptionist	59,460
0	1	Rehabilitation Therapy Technician	38,468
0	1	Research & Implememtation Officer	34,020
0	1	Research Officer	48,510
0	1	Secretary/Typist	27,720
0	1	Secretary to the Director of Sports	27,720
1	0	Security	31,616
1	0	Security Guard	24,085
1	0	Security Supervisor	26,977
1	1	Senior Sports Coach	87,294
1	0	Senior Transportation Officer	28,766
1	0	Special Project Planning Officer	83,160
4	1	Sports Coach	182,149
1	0	Sports Commissioner	72,000
0	0	Sports Development Coordinator	63,428
1	0	Sports Mobilization Officer	41,580
1	1	Sports Officer	75,664
1	0	Sports Relations Officer	34,650
3	1	Sports Specialist	242,550
0	0	Sports Tourism Officer	50,400
1	0	Sports Transportation Manager	50,400
0	1	Youth Programme Officer	31,500

186

8506 CULTURE

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Director of Culture	63,000
1	0	Deputy Director of Culture	57,600
0	1	Consultant/Advisor to the Minister on Cultural Matters	88,200
0	1	Director of Culture (Carifesta)	63,000
0	1	Administrative Assistant	34,046
0	1	Administrative Officer	47,436
1	0	Assistant Sculptor/Painting Artist	19,200
1	0	Sculptor/Painting Artist	36,000
1	0	Janitor/Caretaker	21,840
1	0	Clerical Assistant/Filing Clerk	44,580
0	1	Cleaner	17,909
0	0	Computer Specialist (Technician)	27,859
1	0	Culture Research Officer	37,800
1	0	Communication Research Officer	34,650
0	1	Senior Research Officer	30,240
2	3	Cultural Officer	159,075
0	0	Chief Cultural Officer	
0	1	Culinary Officer	22,290
5	1	Cultural Envoy	189,000

8506 CULTURE (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
2	2	Dance Instructor	101,660
0	1	Senior Dance Instructor	35,280
1	0	Diaspora Relations Consultant	48,000
0	0	Drama Coordinator	
0	1	Drama Instructor	32,282
0	1	Executive Secretary	37,800
3	0	Goodwill Ambassador	189,000
0	1	Handicraft Officer	29,661
0	1	Messenger/Cleaner	21,021
0	1	Music Coordinator	43,559
3	0	Music Instuctor	138,966
1	0	Music Trainer/Songwriter	31,500
0	1	Voice Trainer	37,800
1	0	Pan Builder/Tuner	44,491
4	0	Pan Instructor	144,837
0	0	Pan Assistant	22,290
3	0	Pan Builder	77,818
0	0	Public Relation Officer	44,768
0	0	Receptionist	22,290
0	1	Secretary to the Director of Culture	37,145
1	0	Security Guard	22,620
0	1	Senior Handicraft Instructor	37,233
1	0	Special Events Coordinator/Public Relations Offcer	50,904
0	1	Visual Arts Officer	31,500
0	1	Talent Recruitment Officer	48,000
0	0	Financial Controller/Business Manager	62,364
0	1	Executive Secretary	37,800
0	1	Accounts Clerk	37,259
1	0	Events Coordinator	48,510
1	0	Events Officer	37,800
0	1	Director	84,000
0	1	Assistant Office Manager	37,800
0	1	Petty Officer Class III	17,918
0	1	Financial Comptroller	44,100
1	0	Accountant	60,000
1	0	Data Collector/Statistics Officer	24,255
1	0	Public Relations & Marketing Manager	56,700
0	1	Cultural Officer	24,255
0	2	Clerical Assistant	51,950

73

9501 PUBLIC INFORMATION AND BROADCASTING

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Consutant to Minister	56,700
0	1	Personal Administrative Assistant	44,100
1	0	Personal Aide	44,100
0	3	Administrative Assistant	96,888
1	0	Community Liaison Officer	31,500
0	2	Accounts Clerk	49,808
0	2	Accounts Clerk I	63,000
0	1	Clerical Assistant	20,614
0	1	Receptionist	20,614
0	1	Data Entry Clerk	25,200

9501 PUBLIC INFORMATION AND BROADCASTING (CONT'D)

Positions Filled		Position	Personal
Male	Female		Emoluments
0	1	Switchboard Operator	20,614
1	0	Supervisor of Drivers	37,145
0	1	Director of Operations	56,700
0	1	Information & Communication Officer	44,100
0	2	Driver/Messenger	42,538
2	0	Mobile IT Driver	44,100
0	1	Petty Officer	20,614
0	3	Cleaner	29,971
0	3	Janitor/Cleaner	59,280
0	1	Office Attendant	19,760
30			**827,346**

9502 INFORMATION TECHNOLOGY

Positions Filled		Position	Personal
Male	Female		Emoluments
1	0	Director	138,600.00
1	1	Network Engineer	66,000.00
1	0	Network Technician	56,496.00
0	1	Network Technician	48,000.00
2	0	Hardware Technician II	39,600.00
1	1	Hardware Technician III	23,760.00
2	0	Hardware Technician IV	21,300.00
1	1	Software Programmer/Developer	96,000.00
0	1	Internet Engineer	63,360.00
0	1	Web Developer II	39,600.00
0	1	Director's Secretary	39,600.00
0	1	Manger System Integration (Pending Cabinet Decision)	84,000.00
1	0	Network Technician (Pending Cabinet Decision)	43,200.00
1	0	Manager Network & Technical Support (Pending Cabinet Decision)	84,000.00
0	1	Manager Software Application Development (Pending Cabinet Decision)	84,000.00
1		Network Security Specialist	66,000.00
0	1	Operations Superisor	84,160
0	1	Client Services Supervisor	50,400
0	1	Zone Coordinator	48,510
0	3	Community Technology Officers	124,740
27			**307,810**

9503 TELECOMMUNICATIONS DIVISION

Positions Filled		Position	Personal
Male	Female		Emoluments
1	0	Telecommunications Consultant	108,000
2	0	Telecommunications Engineer	100,800
1	0	Technical Service Consultant	90,000
0	1	Compliance and Accounting Officer	34,650
1		E911 Operator Supervisor	63,000.00
1		E911 Operator/Dispatcher/Deputy Supervisor* Pending C	50,400.00
2		E911 Operator/Dispatcher	50,400.00
3		E911 Operators	50,400.00

9503 TELECOMMUNICATIONS DIVISION (CONT'D)

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
3		E911 Operator/Dispatcher Level I	44,100.00
1		E911 Operator	10,421.00
1		E911 Operator	6,900.00
1		E911 Operator	3,062.00
18			**612,133**

9504 E-Government

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
0	1	Business Analyst (1 Pending Cabinet Decision)	118,800
0	1	Junior Database Administrator	52,800
1	0	Hardware Technician II	37,800
0	1	Coordinator, ICT Cadet Programme	63,000
0	1	Manager, Digitization	66,000
3	23	Data Entry Clerks	686,400
31			

9505 Cybersecurity

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
0	1	Director of Cybersecurity	94,500
1	0	Cyber Incident Analyst (pending Cabinet Decision)	124,740
2			**219,240**

9506 Public Information and Broadcasting

Positions Filled Male	Positions Filled Female	Position	Personal Emoluments
0	1	General Manager	108,000
1	0	Director, News, Sports & Current Affairs	96,000
0	1	Director, Programming	88,200
1	0	Director, Technical Services	88,200
1	0	Deputy Director, News & Sports	147,300
1	0	Communications Director	69,300
1	0	Deputy Director, Technical Services	60,000
1	0	Audio Visual Manager	56,700
1	0	Senior Manager Radio Programming	54,000
1	0	Senior News and Current Affairs Reporter/Producer	54,000
1	0	Head of Sports	50,400
1	1	Digital Photographer/Graphic Designer	88,200
1	0	Manager - Television Production	50,400
0	1	Sales Manager	50,400
1	0	Senior Sports Reporter	47,250
1	0	Audio Visual Specialist	45,600
0	1	Producer - GMAB	44,100
2	0	Senior Technicians	81,900
1	0	Senior Editor	44,100
2	0	Master Controllers	88,200
1	0	Sports Reporter	42,000
1	0	Operations Supervisor	42,000
1	0	Senior Television Operator	41,580

9506 Public Information and Broadcasting (CONT'D)

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Senior News & Sports Reporter	40,320
1	2	Technicians	100,800
1	1	Audio Technicians	75,600
12	1	Operator 2	409,500
1	1	Operator 3	110,880
3	3	News Reporters	281,820
0	1	Announcer 1	34,020
4	1	Announcer 3	136,710
0	2	Production Assistant	95,760
0	1	Librarian 11	31,500
0	1	Librarian	26,460
0	1	Stores Clerk	31,500
0	1	TV/Radio Host	37,800
1	0	Accounting/Credit Collections Officer	44,100
1	2	Sales Representatives	86,940
0	1	Traffic Secretary	22,983
0	1	Secretary/Librarian	25,944
0	1	Receptionist	20,110

72

6,542

ANTIGUA ESTIMATES 2021

PUBLIC DEBT

PROPOSED PUBLIC DEBT SECTION
Public Debt 2020
(All figures in EC$)

	Disbursed Outstanding Debt 2019	Disbursed Outstanding Debt as at October 2020	Total Estimated Payments 2021	Estimated Principal Payments 2021	Estimated Interest Payments 2021	Actual Principal + Interest Payments 2019
Total Public Sector Debt	**3,220,035,277**	**3,340,156,699**	**457,130,070**	**353,884,361**	**103,245,710**	**637,042,925**
of which Central Government	2,782,454,865	2,849,052,147	457,130,070	353,884,361	103,245,710	523,115,893
of which Public Sector Corporations	437,580,412	491,104,552	-	-	-	113,927,032
Domestic Debt	**1,649,789,179**	**1,662,954,770**	**210,482,142**	**145,350,863**	**65,131,280**	**390,690,186**
Central Government	**1,357,718,099**	**1,383,388,559**	**210,482,142**	**145,350,863**	**65,131,280**	**288,840,215**
Monetary Authority-Central Bank	60,549,823	107,194,816	13,526,297	9,699,254	3,827,043	25,501,496
Commercial Loans	317,083,610	326,630,100	41,328,464	15,072,910	26,255,554	41,000,945
Overdrafts, charges etc.	30,777,717	5,857,176.42	1,802,949	1,170,949	632,000	1,293,839
Securities	581,784,780	583,750,192	146,395,163	118,984,381	27,410,783	221,043,936
T-Bills & Bonds/ Old Securities	11,817,601	11,817,601	723,368	423,368	300,000	-
Obligations to Statutory Bodies	223,530,000	223,530,000	6,705,900	-	6,705,900	-
Vouchers to Contractors/ Floating Debt	83,074,568	83,074,568	-	-	-	-
Other Debt Instruments	49,100,000	41,534,105	-	-	-	-
Public Sector Corporations	**292,071,080**	**279,566,210**	**-**	**-**	**-**	**101,849,971**
Commercial Loans	283,763,736	272,670,969.10	-	-	-	101,849,971
Overdrafts	8,307,344	6,895,241.24	-	-	-	-
Other Debt Instruments	-	-	-	-	-	-
External Debt	**1,570,246,098**	**1,677,201,929**	**246,647,928**	**208,533,498**	**38,114,430**	**246,352,740**
Central Government	**1,424,736,766**	**1,465,663,587**	**246,647,928**	**208,533,498**	**38,114,430**	**234,275,678**
Multilateral Loans	365,650,618	381,694,489	67,076,583	44,933,734	22,142,849	34,962,063
Paris Club Bilateral Loans	328,130,329	339,744,325	48,267,016	43,344,193	4,922,823	-
Non-Paris Club Bilateral Loans	490,319,801	543,384,316	45,987,266	37,052,020	8,935,246	33,671,842
Securities	240,636,019	200,840,457	133,584,080	126,547,744	7,036,336	165,641,774
Public Sector Corporations	**145,509,332**	**211,538,342**	**-**	**-**	**-**	**12,077,062**
Multilateral Loans	3,758,133.60	3,710,254.80	-	-	-	546,643
Non-Paris Club Bilateral Loans	111,062,384.10	116,685,878.50	-	-	-	1,542,551
Commercial Loans	30,688,814.00	91,142,208.50	-	-	-	9,987,868

ANTIGUA ESTIMATES 2020
CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
SHORT-TERM DOMESTIC LIABILITIES						
Interest etc. on Bank Overdraft					-	1,455,506
Servicing of Treasury Bills (Non-RGSM)					423,368	300,000
Interest on Statutory Deposits - Insurance Companies etc.					-	132,000
Bank Charges					1,170,949	500,000
TOTAL					**1,594,318**	**932,000**
SUMMARY: SHORT-TERM DOMESTIC LIABILITIES						423,368
DOMESTIC LOANS - CENTRAL GOVERNMENT						
CENTRAL BANK						
EASTERN CARIBBEAN CENTRAL BANK						
ECCB Bond to finance advance to Bank of Antigua	90,965,807	3.50	31-Mar-09	31-Jul-27	6,106,611	1,662,704
5-Year Debenture to convert short term facilities to long-term	59,462,862	2.00	14-Aug-20	17-Aug-25	3,592,643	2,164,340
TOTAL CENTRAL BANK					**9,699,254**	**3,827,043**

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
COMMERCIAL LOANS						
ANTIGUA COMMERCIAL BANK						
ACB Restructured Loan of Principal, interest & Late Fees	62,784,107	8.00	22-Mar-11	2-Mar-31	3,022,435	3,574,027
Resurface and Reconstruct the Streets and Drains	10,000,000	7.50	29-Oct-18	30-May-29	786,820	639,404
Purchase of The Deluxe Theatre Limited	6,000,000	6.00	2-Apr-19	28-Dec-35	254,500	353,077
BANK OF NOVA SCOTIA						
Bank of Nova Scotia restructured loan. Liquidity Support for ABI	20,063,757	8.50	6-Jul-11	31-Oct-26	1,373,579	627,301
CARIBBEAN UNION BANK						
To payoff the further capitalization of LIAT Liquidate overdraft.	33,500,000	10.50	29-Dec-11	5-Jan-32	1,329,537	2,706,046
To assist with meeting settlement payments to OSIC	5,000,000	10.50	8-Jul-19	8-Jul-39	90,029	508,529
EASTERN CARIBBEAN AMALGAMATED BANK						
Portion of ABI Loan transferred to ECAB	105,376,872	7.50	21-Dec-11	25-Aug-32	4,585,522	6,012,651
Refinancing of Loan	140,800,000	8.00	22-Feb-18	25-Aug-43	1,412,027	6,881,984
To assist in executing COVID-19 strategy and provide budget support	15,000,000	7.50	10-Jul-20	28-Jul-38	423,480	1,099,848

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
COMMERCIAL LOANS						
GLOBAL BANK OF COMMERCE						
Refinancing of existing loan to pay arrears on loans -	4,234,152	8.00	28-Jan-11	28-Nov-25	344,932	147,112
ROYAL BANK OF CANADA						
Loan to term out O/D and take over APUA Debt.	8,722,975	8.00	18-Mar-15	5-Feb-21	351,847	3,522
ROYAL BANK OF TRINIDAD AND TOBAGO (RBTT)						
APUA Funding Ltd - Repayment By Court Order	34,062,500	13.00	15-Jan-14	15-Nov-32	1,098,204	3,702,054
OTHER						
HMB HOLDINGS						
Privy Council Judgement awarded to HMB Holdings	107,947,699	4.00	27-May-14		-	-
TOTAL COMMERCIAL LOANS					**15,072,910**	**26,255,554**
SECURITIES						
BONDS						
FAG150626 US$13M 15 year bond	37,070,136	8.00	1-Jan-11	26-Jun-26	3,707,014	1,556,946
AGG100721 EC$5.53M 10 year bond	5,530,000	7.75	31-Jul-11	31-Jul-21	1,106,000	64,286
FAG100923 US$5.05M 10 year bond	13,635,000	7.75	26-Sep-13	26-Sep-23	2,727,000	581,192
FAG070121 US$7.5M 7-year Bond	20,250,000	7.50	23-Jan-14	23-Jan-21	2,025,000	75,938
FAG100724 US$5M 10-year Bond	13,500,000	8.00	29-Jul-14	29-Jul-24	-	1,080,000
AGG151029 EC$5M 15-year Bond	5,000,000	8.00	29-Oct-14	29-Oct-29	-	400,000

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
SECURITIES						
BONDS						
FAG071221 US$2.5M 7-year Bond	6,750,000	7.25	1-Dec-14	1-Dec-21	6,750,000	489,375
AGG151229 EC$10m 15-year Bond	10,000,000	8.00	17-Dec-14	17-Dec-29	-	800,000
AGG151228 EC$8.815M 15-year bond	9,432,371	7.00	1-Jan-14	31-Dec-28	943,237	511,706
AGG100525 EC$10m 10-year Bond	10,000,000	8.00	26-May-15	26-May-25	2,000,000	800,000
FAG100325 US$5m 10-year Bond	13,500,000	5.00	11-Mar-15	11-Mar-25	-	675,000
AGG101225 EC$10m 10-year Bond 3% Yr1-3; 6%	10,000,000	6.00	11-Dec-15	11-Dec-25	-	600,000
EC$157m 10 yr. Bond, Depositors Trust Bond	157,000,000	2.00	2-Nov-15	30-Apr-25	15,700,000	1,413,000
FAG071023 US$9m 7-year Bond	24,300,000	6.00	31-Oct-16	31-Oct-23	4,050,000	668,250
FAN030822 US$7.8m 5-year Bond	20,250,000	7.00	3-Aug-17	3-Aug-22	6,750,000	826,875
AGG0327AA EC$20m 10-year Bond	20,000,000	6.50	13-Mar-17	13-Mar-27	2,105,263	855,263
Private Placement 5-year Bond	650,000	3.00	15-Mar-17	15-Mar-22	-	19,500
Private Placement EC$4m 10-year	4,000,000	3.00	20-Sep-17	20-Sep-27	-	120,000
Private Placement: 4-Year Bond EC$1.9M	1,925,000	6.50	20-Nov-17	20-Nov-21	481,250	23,461
Private Placement: 3-Year T-Note EC$10M	10,000,000	5.75	31-Oct-18	31-Oct-21	10,000,000	575,000
AGG100428 EC$10m 10-year Bond	10,333,000	7.50	20-Apr-18	22-Apr-28	-	774,975

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
SECURITIES						
BONDS						
FAG100828 US$25m 10-year Bond	67,500,000	7.50	30-Aug-18	30-Aug-28	-	5,062,500
Private Placement EC$4.2m 7-year Bond	4,200,000	2.00	17-Sep-18	17-Sep-25	-	84,000
Private Placement : Fin & Dev. EC$31.95M 7 Year	31,950,000	6.50	22-May-20	22-May-27	2,662,500	3,133,873
FAG100926 Private Placement 10-year US$7.568M	20,433,600	6.50	5-Sep-16	5-Sep-26	2,270,400	848,562
AGN220521: 2-Year T-Note EC$10M	1,624,500	6.00	22-May-19	22-May-21	3,249,000	97,470
AGN180922: 3-Year T-Note EC$20M	11,477,000	6.25	18-Sep-19	18-Sep-22	-	717,313
AGN091021: 2-Year T-Note EC$15M	9,879,000	6.00	9-Oct-19	9-Oct-21	9,879,000	592,740
Private Placement: 10 -Year Bond EC$20M	20,000,000	6.50	21-Mar-19	8-Mar-29	2,000,000	1,023,750
AGG050624: 5-Year Bond EC$15M	15,000,000	7.00	25-Jun-19	25-Jun-24	-	1,050,000
AGG100130 EC$5m 10-year Bond	5,000,000	7.00	13-Jan-20	13-Jan-30	-	250,000
TOTAL BONDS					**78,405,664**	**25,770,975**

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
			SECURITIES			
TREASURY BILLS						
AGB130521; 365-Day EC$17.306M T-Bill	17,306,000		13-May-20	13-May-21	9,033,495	406,505
AGB100621: 365-Day EC$10.710M T-Bill	10,710,000		10-Jun-20	10-Jun-21	1,876,922	75,078
AGB250121: 180-Day EC$19.481M T-Bill	19,481,000		29-Jul-20	25-Jan-21	8,478,752	167,248
AGB010921:365-Day EC$23.8M T-Bill	23,800,000		1-Sep-20	1-Sep-21	5,199,044	233,956
Privarte Placement PDV 365 -Day EC$3.06M	3,060,000	4.00	26-Jun-20	28-Jun-21	3,060,000	122,400
Privarte Placement FSRC 365 -Day EC$5.275M	5,275,000	0.00	28-Feb-20	27-Feb-21	5,275,000	290,125
AGB160321: 365-Day EC$14.972M T-Bill	14,972,000	0.00	16-Mar-20	16-Mar-21	7,655,504	344,496
TOTAL TREASURY BILLS					**40,578,717**	**1,639,808**
TOTAL SECURITIES					**118,984,381**	**27,410,783**
			OBLIGATIONS TO STATUTORY BODIES			
SOCIAL SECURITY						
EC$330M Long-term Bond	246,280,000	3.00	1-Jul-10	1-Jul-40	-	6,705,900
TOTAL OBLIGATION TO STATUTORY BODIES					**-**	**6,705,900**
TOTAL CENTRAL GOVERNMENT DOMESTIC LOANS					**145,350,863**	**65,131,280**

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
DOMESTIC LOANS TO STATUTORY BODIES						
ANTIGUA COMMERCIAL BANK						
Financing for the upgrade of Transportation Support System	30,387,551	9.00	10-May-05	31-Jul-31	1,377,504	2,036,174
To finance the construction of a commercial building	15,000,000	8.00	23-Jan-13	26-Jul-24	1,815,297	513,045
To finance the construction of the Antigua Barbuda Maritime Board Inc.	28,104,519	6.50	20-May-16	29-Aug-36	1,018,183	1,710,229
Refinanced 2008008 and fund other projects	12,230,769	7.00	15-Jun-18	31-Jan-29	993,606	697,839
Conversion of Overdraft used for Construction of Sir	4,000,000	7.00	15-Jan-19	30-Apr-29	322,156	235,913
CARIBBEAN UNION BANK						
Demand Loan for the improvement of Port facilities	40,000,000	10.00	14-Sep-07	28-Jan-28	2,737,906	2,555,902
Purchase of Property from Cove Enterprises - Food	11,500,000	10.25	30-Jan-09	28-Jun-29	628,912	799,517
Board of Education Loan for School Expansion and	15,000,000	8.00	28-Apr-17	25-Jun-32	709,733	1,001,600
EASTERN CARIBBEAN AMALGAMATED BANK						
Demand Loan, For New Hospital Project	14,969,418	9.80	1-Sep-97	25-Jan-29	944,330	1,042,502
Mount St. John Medical Centre 701133	11,629,916	9.80	14-Aug-98	25-Feb-29	1,358,111	1,522,636
GoAB Loan Mt. St. John Hospital	46,120,639	9.80	31-Dec-08	25-Feb-29	3,081,922	3,455,272
The Construction of Medical Centre Loan	6,433,800	10.00	6-Dec-18	25-Feb-26	1,212,317	373,794

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
DOMESTIC LOANS TO STATUTORY BODIES						
FINANCE AND DEVELOPMENT COMPANY LTD.						
Refinancing of FDCL restructured loan (301300301)	41,726,648	9.00	17-Dec-18	28-Jan-28	3,676,564	2,980,451
The Construction of Docking Facilities at River Dock,	2,900,000	8.50	4-Jan-13	28-Jun-23	190,670	35,928
FIRST CARIBBEAN INTERNATIONAL BANK						
APUA - Loan for Water Generation & Distribution	6,500,000	7.75	7-Jul-17	17-Feb-22	1,789,725	100,195
GLOBAL BANK OF COMMERCE						
APUA Loan to Expand Boardband Services	12,150,000	7.50	25-Nov-16	24-May-22	2,262,369	167,488
Relaunch of APUA's network with Ericsson	14,850,000	7.50	21-Jul-17	21-Jul-22	3,599,019	314,913
To develop Housing Schemes on behalf of GOAB	5,000,000	8.50	12-Dec-17	28-Jul-22	3,770,663	375,743
TOTAL GOVERNMENT-GUARANTEED DOMESTIC LOANS					**31,488,984**	**19,919,140**
EXTERNAL LOANS - CENTRAL GOVERNMENT						
MULTILATERAL LOANS						
CARIBBEAN DEVELOPMENT BANK						
Investment in Equity Capital of ABDB 20/SFR-A	1,507,826	11.00	17-Oct-80	1-Jan-30	46,002	3,063
Basic Education Loan, 5/SFR-OR-AN	9,628,200	4.00	29-Apr-98	1-Oct-24	499,960	72,494

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
EXTERNAL LOANS - CENTRAL GOVERNMENT						
MULTILATERAL LOANS						
CARIBBEAN DEVELOPMENT BANK						
Basic Education Project Additional OCR Portion-Additional Loan	2,227,500	4.00	2-Dec-02	1-Apr-29	76,275	24,789
Basic Education Project - Additional Loan	21,425,693	4.00	2-Dec-02	1-Apr-30	76,275	28,087
Support for transformation process LIAT. OCR	44,182,800	4.10	1-Oct-07	1-Apr-27	2,649,701	665,406
Support for transformation process LIAT. SFR	14,728,500	2.50	1-Oct-07	1-Oct-26	889,464	125,081
Policy Based Loan. Interest Rate - CDB (OCR) Rate	81,000,000	4.10	28-Jun-10	1-Apr-27	6,847,826	1,719,660
On-Lending Loan for LIAT Fleet Modernization	59,130,000	3.95	9-Aug-13	1-Jul-28	4,406,484	1,330,294
Basic Education Project. Interest Rate (OCR) Rate	36,134,000	4.10	14-Jan-14	1-Oct-30	3,206,090	1,210,698
ABI Policy Based Loan. Interest Rate - CDB (OCR)	135,000,000	4.10	11-Dec-15	1-Oct-32	11,250,000	5,362,031
Street Light Retrofitting Project. Interest Rate (OCR)	16,148,700	3.03	29-Dec-16	1-Oct-29	1,639,160	476,666
Natural Disaster and Immediate Recovery (Hurricane	2,025,000	1.00	9-Nov-17	1-Oct-27	270,000	17,888
Second Road Infrastructure Rehabilitation Project	123,819,300	4.10	21-Aug-17	1-Jul-34	8,844,236	4,426,271
Emergency Support Loan - LIAT SFR	6,588,000	4.80	29-Dec-17	1-Oct-32	-	270,108
Natural Disaster Management Rehabilitation and	77,654,700	4.80	29-Dec-17	1-Oct-37	-	1,925,666

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
EXTERNAL LOANS - CENTRAL GOVERNMENT						
MULTILATERAL LOANS						
CARIBBEAN DEVELOPMENT BANK						
Hurricane Reconstruction Support Interest Rate - CDB	31,860,000	1.00	28-Feb-18	1-Jan-43	-	318,600
Coronavirus Disease 2019 Emergency Response	35,100,000	1.00	23-Jun-20	1-Oct-45	-	351,000
WORLD BANK						
Public Sector Transformation Project	27,000,000	1.34	14-Aug-13	15-Jan-43	245,784	85,267
OECS MSME Guarantee Facility Project	5,400,000	0.34	28-Sep-18	15-Jul-42	-	14,125
EUROPEAN INVESTMENT BANK						
Road Rehabilitation Project EDB	4,819,984	2.50	2-Apr-86	15-Mar-26	181,950	10,403
Road Rehabilitation Phase II	3,125,800	2.50	19-Jul-93	1-May-33	105,964	6,686
Banco del ALBA						
Strengthening the Operations of LIAT	42,660,000	6.00	4-Nov-19	1-Dec-29	3,698,565	3,698,565
TOTAL MULTILATERAL LOANS					**44,933,734**	**22,142,849**

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
BILATERAL LOANS - PARIS CLUB						
Brazil Rescheduled Loan, Paris Club Terms.	61,241,119	3.50	1-Sep-10	1-Sep-27	7,220,329	1,783,697
Rescheduled Credit Lyonnais Loan (France)	86,056,854	3.10	1-Sep-10	1-Mar-24	11,395,707	1,204,708
Rescheduled IHI Loan (Japan) Paris Club Terms.	50,522,495	3.10	1-Sep-10	1-Mar-24	6,843,420	713,548
Japan Post-Consolidated Period Loan (Original	52,625,225	3.00	30-Aug-10	31-Aug-22	6,241,705	229,880
Rescheduled Atradius Loan (Holland).	13,534,245	3.30	1-Sep-10	1-Mar-24	1,816,712	201,645
UK Rescheduled Loan, non ODA Portion - PC Terms.	5,130,147	1.28	1-Sep-10	1-Mar-24	683,597	29,523
USAID Rescheduled Loan.	2,704,577	3.00	1-Jun-10	1-Mar-24	385,539	38,903
Consolidated US Exim Bank Loan,	60,943,085	1.84	1-Sep-10	1-Mar-24	7,953,073	625,949
USA Post -Consolidated Period Loan - ODA (Original	9,004,489	3.00	30-Aug-10	5-Dec-24	804,111	94,971
TOTAL BILATERAL - PARIS CLUB LOANS					**43,344,193**	**4,922,823**
BILATERAL LOANS - NON-PARIS CLUB						
ABU DHABI FUND FOR DEVELOPMENT						
Hybrid Solar & Wind Power Project - Agreement	40,500,335	2.00	14-Jan-17	15-Jul-36	-	746,275
EL FONDO DE DESARROLLO NACIONAL S.A.						
US$50M from Venezuela- August 2009.	135,000,000	2.60	20-Aug-09	21-Aug-29	9,327,797	2,199,209

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
EXIM BANK OF CHINA						
BILATERAL LOANS - NON-PARIS CLUB						
Mount St. John Medical Center Project	25,499,500	2.00	14-Mar-05	21-Mar-26	1,653,600	175,971
Antigua New Power Plant Project.	117,690,000	2.00	26-Jun-08	21-Mar-29	7,632,000	1,276,452
V.C. Bird International Airport New Terminal Project.	82,383,000	2.00	13-Sep-11	21-Mar-32	5,342,400	1,218,512
Expansion of V.C. Bird International Airport New	109,844,000	2.00	20-Mar-13	21-Mar-34	7,123,200	1,913,569
KUWIAIT FUND FOR ARAB ECONOMIC DEVELOPMENT						
Consolidation of Kuwait Loans for settlement of debt	57,928,184	4.00	28-Sep-15	15-Aug-30	3,836,831	1,405,259
PEOPLE'S REPUBLIC OF CHINA						
Construction Of An Exhibition Centre	14,850,000	0.00	18-Jul-91	1-May-29	1,485,000	-
Grays Farm Drain Reconstruction Project	3,923,000	0.00	20-Feb-98	1-Oct-28	394,320	-
Disaster Relief	333,455	0.00	12-Mar-99	1-Oct-28	33,517	-
Highway Improvement Project at Darkwood	98,075	0.00	12-Mar-99	1-Oct-28	5,915	-
Restructuring of Chinese debt	1,631,000	0.00	13-Aug-01	1-Jan-26	217,440	-
TOTAL BILATERAL NON-PARIS CLUB LOANS					**37,052,020**	**8,935,246**

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
SECURITIES						
BONDS						
FAG100926 US$7.568m 10-year Bond	16,200	6.50	5-Sep-16	5-Sep-26	1,800	673
FAN030822 US$7.8m 5-year Bond	1,039,500	7.00	3-Aug-17	3-Aug-22	346,500	42,446
AGG100428 10-Year Bond. EC$15M	4,667,000	7.50	20-Apr-18	22-Apr-28	-	350,025
AGB080227 8-Year Bond EC$10M	10,000,000	7.25	25-Feb-19	25-Feb-27	-	725,000
AGN220521: 2-Year T-Note EC$10M	6,751,000	6	22-May-19	22-May-21	6,751,000	202,530
AGN180922: 3-Year T-Note EC$20M	8,523,000	6.25	18-Sep-19	18-Sep-22	-	532,688
AGN091021: 2-Year T-Note EC$15M	5,121,000	6	9-Oct-19	9-Oct-21	5,121,000	307,260
Private Placement: Mr. Izzy 1-Year T-Note	27,675,000	5	16-Apr-20	16-Apr-21	27,675,000	1,383,750
TOTAL BONDS					**39,895,300**	**3,544,371**
TREASURY BILLS						
AGB190221 365-Day EC$20M T-Bill	20,000,000	0	20-Feb-20	19-Feb-21	19,230,760	769,240
GOABPP060321: 365-Day EC$16.6M T-Bill	16,600,000	0	6-Mar-20	6-Mar-21	16,600,000	746,408
AGB160321: 365-Day EC$14.972M T-Bill	14,972,000	0	16-Mar-20	16-Mar-21	6,671,772	300,228
AGB130521: 365-Day EC$17.306M T-Bill	17,306,000	0	13-May-20	13-May-21	7,527,274	338,726

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
TREASURY BILLS						
AGB100621: 365-Day EC$10,710M T-Bill	10,710,000	0	10-Jun-20	10-Jun-21	8,421,150	336,850
AGB250121: 180 Day EC$19.481M T-Bill	19,481,000	0	29-Jul-20	25-Jan-21	10,625,408	209,592
AGB010921: 365-Day EC$23.8M T-Bill	23,800,000	0	1-Sep-20	1-Sep-21	17,576,080	790,920
TOTAL TREASURY BILLS					**86,652,444**	**3,491,964**
TOTAL SECURITIES					**126,547,744**	**7,036,336**
TOTAL CENTRAL GOVERNMENT LOANS					**208,533,498**	**38,114,430**
GOVERNMENT GUARANTEED EXTERNAL LOANS						
MULTILATERAL LOANS						
CARIBBEAN DEVELOPMENT BANK						
Consolidated Line of Credit	4,657,500	4.00	18-Jul-97	1-Jul-20	57,530	1,071
CARICOM Development Fund						
Country Assistance Program - SJDC	4,840,231	3.00	4-Dec-14	30-Mar-27	522,290	100,233
EUROPEAN INVESTMENT BANK						
North Shore Water Distribution Project	667,358	0.75	21-Jun-91	1-Apr-31	12,691	1,013
TOTAL MULTILATERAL LOANS					**592,512**	**102,316**

Details of Loans	Original Principal EC$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2021	Estimates Interest Payment 2021
BILATERAL LOANS - NON-PARIS CLUB						
BANCO DE DESARROLLO ECONOMICO (BANDES)						
Construction of Residential Community - North Sound	27,000,000	3.00	25-Jan-08	30-Jun-29	1,519,241	376,962
EXIM BANK OF CHINA						
Port of St. John's Renovation and Extension Project.	235,380,000	2.00	15-Dec-16	19-Mar-38	-	4,553,596
COMMERCIAL LOANS						
CREDIT SUISSE AG CAYMAN ISLANDSS BRANCH						
Loan For the New Terminal at V.C. Bird Int Airport	19,390,192	8.50	15-Jul-16	15-Aug-23	18,076,685	3,711,608
TOTAL GOVERNMENT GUARANTEED					**20,188,438**	**8,744,483**
TOTAL CENTRAL GOVERNMENT DEBT					**353,884,361**	**103,245,710**
LOANS					**151,696,429**	**73,721,415**
TOTAL SECURITIES					**245,532,125**	**34,447,118**
TOTAL TREASURY BILLS					127,231,161	5,131,773
TOTAL BONDS					118,300,964	29,315,346
TOTAL GOVERNMENT GUARANTEED DEBT					**51,677,422**	**28,663,623**