

# 20 22

## Budget *Estimates*

Antigua  
+  
Barbuda



**Recurrent**  
**&**  
**Development**





**ANTIGUA  
ESTIMATES  
OF  
REVENUE  
AND  
EXPENDITURE  
2022**







## ANTIGUA AND BARBUDA

## RECURRENT AND DEVELOPMENT ESTIMATES

2022

Estimated Recurrent Revenue		\$ 975,588,265
Estimated Recurrent Expenditure	\$ 1,460,380,003	
Less: Debt Service Amortisation	<u>(499,070,920)</u>	
Total Estimated Recurrent Expenditure		\$ 961,309,083
<b>Estimated Surplus (Deficit) on Year's Operations - Recurrent</b>		<b>\$ 14,279,182</b>

Estimated Capital Receipts	\$ 57,187,741
Estimated Capital Expenditure	<u>181,447,925</u>
<b>Estimated Surplus (Deficit) on Year's Operation - Capital</b>	<b>\$ (124,260,184)</b>
<b>Estimated Surplus (Deficit) on Year's Operation - Overall</b>	<b>\$ (109,981,002)</b>

### Financing Required

Estimated Surplus on Year's Operation - Overall	\$ (109,981,002)
Less: Debt Service Amortisation	499,070,920
Payment on Floating Debt ( Unpaid Vouchers)	
<b>Financing Required - Total</b>	<b>\$ 609,051,922</b>

### Financed by

RGSM Securities	223,000,000	
Loans and Advances	386,051,922	
		<b>\$ 609,051,922</b>

# Budget Estimates 2022

## Budget Summary

	2020 Actuals	2021 Approved Estimates	2021 Revised Estimates	Preliminary 2021	2022 Budget	2023 Projections	2024 Projections
<b>REVENUE</b>							
<b>Direct Tax Revenue</b>	<b>105,236,164</b>	<b>99,241,000</b>	<b>99,241,000</b>	<b>107,457,518</b>	<b>124,603,937</b>	<b>145,038,100</b>	<b>157,518,005</b>
<i>of which: Corporation Tax</i>	<i>81,604,381</i>	<i>62,590,000</i>	<i>62,590,000</i>	<i>76,612,618</i>	<i>85,024,018</i>		
<i>Unincorporated Business Tax</i>	<i>5,278,565</i>	<i>5,300,000</i>	<i>5,300,000</i>	<i>6,316,724</i>	<i>8,804,018</i>		
<i>Property Tax</i>	<i>17,994,512</i>	<i>30,910,000</i>	<i>30,910,000</i>	<i>24,053,054</i>	<i>30,775,566</i>		
<b>Indirect Tax Revenue</b>	<b>504,652,392</b>	<b>604,234,283</b>	<b>604,234,283</b>	<b>559,117,551</b>	<b>689,471,198</b>	<b>740,390,000</b>	<b>769,960,000</b>
<i>of which: Stamp Duties</i>	<i>37,528,468</i>	<i>40,600,000</i>	<i>40,600,000</i>	<i>68,619,585</i>	<i>68,619,585</i>		
<i>Antigua and Barbuda Sales Tax</i>	<i>206,651,952</i>	<i>226,490,000</i>	<i>226,490,000</i>	<i>241,610,232</i>	<i>277,700,000</i>		
<i>Tourism Accommodation Levy</i>				<i>2,187,829</i>	<i>21,700,000</i>		
<i>Import Duty</i>	<i>81,955,175</i>	<i>110,900,000</i>	<i>110,900,000</i>	<i>92,683,150</i>	<i>116,592,726</i>		
<i>Revenue Recovery Charge</i>	<i>66,287,533</i>	<i>114,980,000</i>	<i>114,980,000</i>	<i>73,883,576</i>	<i>111,105,885</i>		
<i>Consumption Duties</i>	<i>79,114,085</i>	<i>60,000,000</i>	<i>60,000,000</i>	<i>47,553,890</i>	<i>60,000,000</i>		
<b>Non-Tax Revenue</b>	<b>139,491,491</b>	<b>169,031,877</b>	<b>169,031,877</b>	<b>124,356,768</b>	<b>161,513,130</b>	<b>172,300,000</b>	<b>199,700,000</b>
<i>of which: CIP Collections</i>	<i>76,914,503</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>72,491,586</i>	<i>100,000,000</i>		
<i>Surplus Funds CIU</i>	<i>21,080,482</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>18,408,231</i>	<i>30,000,000</i>		
<b>Total Recurrent Revenue</b>	<b>749,380,047</b>	<b>872,507,160</b>	<b>872,507,160</b>	<b>790,931,837</b>	<b>975,588,265</b>	<b>1,057,728,100</b>	<b>1,127,178,005</b>
Capital Revenue	5,329,349	7,000,000	7,000,000	21,326,641	7,000,000	10,500,000	12,000,000
Grants		82,087,222	82,087,222	36,977,893	50,187,741	25,000,000	25,000,000
<b>Total Revenue and Grants</b>	<b>754,709,396</b>	<b>961,594,382</b>	<b>961,594,382</b>	<b>849,236,371</b>	<b>1,032,776,006</b>	<b>1,093,228,100</b>	<b>1,164,178,005</b>
<b>EXPENDITURE</b>							
Wages and Salaries	389,488,413	402,755,029	414,636,368	391,126,392	410,635,097	437,140,000	445,880,000
Goods and Services	125,998,443	157,856,880	192,307,138	125,411,713	167,813,009	157,590,000	152,590,000
Pensions, Other Transfers (including Social Security and Medical Benefits)	273,068,861	264,281,837	282,099,904	280,272,634	272,784,072	270,540,000	268,950,000
<i>of which: Pensions</i>	<i>70,122,237</i>	<i>70,857,119</i>	<i>71,438,544</i>	<i>69,612,328</i>	<i>73,365,289</i>		
<i>Medical Benefits, Social Security</i>	<i>36,198,927</i>	<i>36,095,636</i>	<i>38,983,144</i>	<i>37,812,478</i>	<i>40,454,687</i>		
Interest Charges on Debt	94,904,572	103,245,710	103,245,710	110,496,078	110,076,905	132,270,000	146,560,000
<b>Total Recurrent Expenditure</b>	<b>883,460,289</b>	<b>928,139,456</b>	<b>992,289,120</b>	<b>907,306,817</b>	<b>961,309,083</b>	<b>997,540,000</b>	<b>1,013,980,000</b>
Capital Expenditure	106,654,015	167,175,659	224,539,469	79,954,899	181,447,925	174,260,000	177,745,200
<b>Overall Expenditure</b>	<b>990,112,178</b>	<b>1,095,315,115</b>	<b>1,216,826,463</b>	<b>987,261,716</b>	<b>1,142,757,008</b>	<b>1,171,800,000</b>	<b>1,191,725,200</b>
Principal Repayment on Debt (Loans and Securities)	561,259,336	353,884,361	353,884,361	523,041,960	499,070,920	467,730,000	453,440,000
<b>Total Expenditure (Including Principal Repayments and Payments on Unpaid Vouchers)</b>	<b>1,551,371,514</b>	<b>1,449,199,476</b>	<b>1,570,710,824</b>	<b>1,510,303,676</b>	<b>1,641,827,928</b>	<b>1,639,530,000</b>	<b>1,645,165,200</b>
<b>Current Account Balance</b>	<b>(134,080,242)</b>	<b>(55,632,296)</b>	<b>(119,781,960)</b>	<b>(116,374,980)</b>	<b>14,279,182</b>	<b>60,188,100</b>	<b>113,198,005</b>
<b>Primary Balance</b>	<b>(140,498,210)</b>	<b>(30,475,023)</b>	<b>(151,986,371)</b>	<b>(27,529,267)</b>	<b>95,903</b>	<b>53,698,100</b>	<b>119,012,805</b>
<b>Overall Balance</b>	<b>(235,402,782)</b>	<b>(133,720,733)</b>	<b>(255,232,081)</b>	<b>(138,025,345)</b>	<b>(109,981,002)</b>	<b>(78,571,900)</b>	<b>(27,547,195)</b>
<b>NET FINANCING REQUIREMENT</b>	<b>796,662,118</b>	<b>487,605,094</b>	<b>609,116,442</b>	<b>661,067,305</b>	<b>609,051,922</b>	<b>546,301,900</b>	<b>480,987,195</b>
<b>FINANCED BY</b>							
RGSM Securities	326,069,229	223,000,000	223,000,000	316,094,640	223,000,000		
Loans and Advances	225,405,398	264,605,094	264,605,094	45,983,885	386,051,922		
Other	245,187,491		121,511,348	298,988,780			
<b>AMOUNT TO BE FINANCED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
GDP (in EC\$ millions)	3,699,760,000	3,984,970,000	3,937,240,000	3,937,240,000	4,252,000,000	4,594,000,000	4,895,000,000
Primary Balance as % of GDP	-3.80%	-0.76%	-3.86%	-0.70%	0.00%	1.17%	2.43%
Overall Balance as % of GDP	-6.36%	-3.36%	-6.48%	-3.51%	-2.59%	-1.71%	-0.56%

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# **ANTIGUA ESTIMATES**

**SUMMARY**

**2022**





**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Office of the Governor General</b>	<b>1,853,490</b>	<b>1,285,814</b>	<b>1,245,814</b>	<b>1,316,559</b>
0101	Governor General's Office	1,853,490	1,285,814	1,245,814	1,316,559
<b>02</b>	<b>Legislature</b>	<b>2,301,663</b>	<b>1,643,360</b>	<b>1,677,760</b>	<b>1,489,427</b>
0201	House of Representatives	1,748,083	1,190,760	1,225,160	1,050,756
0202	Senate	553,580	452,600	452,600	438,671
<b>03</b>	<b>Cabinet</b>	<b>3,963,609</b>	<b>893,797</b>	<b>1,096,361</b>	<b>816,359</b>
0301	Cabinet	3,179,480	708,400	958,400	669,759
0302	Cabinet Secretariat	784,129	185,397	137,961	146,600
<b>04</b>	<b>Judicial</b>	<b>2,805,314</b>	<b>2,382,720</b>	<b>2,910,720</b>	<b>1,615,960</b>
0401	Judicial	2,805,314	2,382,720	2,910,720	1,615,960
<b>05</b>	<b>Service Commissions</b>	<b>935,259</b>	<b>674,256</b>	<b>674,256</b>	<b>533,977</b>
0501	Public Service Commission	601,551	334,900	334,900	234,498
0502	Police Service Commission	261,708	242,956	242,956	219,170
0504	Public Service Board of Appeal	72,000	96,400	96,400	80,309
<b>06</b>	<b>Audit</b>	<b>1,294,876</b>	<b>929,069</b>	<b>923,884</b>	<b>878,786</b>
0601	Auditor General's Department	1,294,876	929,069	923,884	878,786
<b>07</b>	<b>Pensions and Gratuities</b>	<b>71,053,600</b>	<b>18,050,000</b>	<b>18,050,000</b>	<b>19,162,100</b>
0701	Pensions and Gratuities	71,053,600	18,050,000	18,050,000	19,162,100
<b>08</b>	<b>Public Debt</b>	<b>610,075,998</b>	<b>209,053,498</b>	<b>209,053,498</b>	<b>10,467,683</b>
0801	Public Debt	610,075,998	209,053,498	209,053,498	10,467,683
<b>09</b>	<b>Electoral Commission</b>	<b>4,226,012</b>	<b>3,292,840</b>	<b>3,475,089</b>	<b>2,978,506</b>
0901	Electoral Commission	4,226,012	3,292,840	3,475,089	2,978,506
<b>10</b>	<b>Prime Minister's Ministry</b>	<b>35,691,081</b>	<b>28,087,328</b>	<b>28,344,769</b>	<b>22,655,068</b>
1001	Prime Minister's Office	6,502,792	3,029,154	3,033,154	2,103,377
1008	Military	19,953,381	17,705,010	17,820,010	15,043,252
1010	Passport Office	3,325,944	2,662,153	2,661,153	912,802
1011	O.N.D.C.P.	5,908,964	4,691,011	4,830,452	4,595,637
<b>11</b>	<b>Foreign Affairs, Immigration and Trade</b>	<b>37,679,959</b>	<b>31,289,493</b>	<b>31,666,916</b>	<b>20,007,151</b>
1101	External/Foreign Affairs	7,571,714	1,784,403	2,094,626	7,632,453
1102	Overseas Diplomatic & Consular Section	13,500,000	13,500,000	13,500,000	-
1103	Immigration	9,721,421	9,408,763	9,408,763	8,940,385
1104	Trade and Economic Development	4,155,977	3,440,404	3,440,404	1,756,342
1105	Industry and Commerce	463,936	371,656	438,856	398,722
1106	Prices and Consumer Affairs	1,025,754	1,548,737	1,548,737	717,531

# ANTIGUA ESTIMATES - 2022

## RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
1107	Bureau of Standards	1,241,157	1,235,530	1,235,530	561,718
<b>12</b>	<b>Housing, Lands and Urban Renewal</b>	<b>5,752,079</b>	<b>4,779,333</b>	<b>4,858,583</b>	<b>3,944,988</b>
1201	Housing, Lands and Urban Renewal Headquarters	1,248,801	1,024,923	1,024,923	874,367
1202	Lands Division	707,312	638,337	638,337	264,665
1203	Surveys Division	1,596,608	1,433,911	1,433,911	1,260,190
1204	Development Control Authority	2,199,358	1,682,162	1,761,412	1,545,766
<b>13</b>	<b>Creative Industries and Innovation</b>	<b>10,409,559</b>	-	-	-
1301	Creative Industries and Innovation HQ	663,333	-	-	-
1302	Department of Creative Industries	9,746,226	-	-	-
<b>15</b>	<b>Finance, Corporate Governance and Public Private Partnerships (PPPs)</b>	<b>115,755,631</b>	<b>69,297,262</b>	<b>82,854,886</b>	<b>75,231,621</b>
1501	Ministry of Finance HQ	39,470,815	30,712,477	39,827,477	38,565,364
1502	Treasury	49,723,959	22,490,644	26,089,522	18,910,186
1503	Inland Revenue	8,061,187	2,674,627	2,674,627	1,377,093
1504	Post Office	5,665,711	1,092,364	1,091,964	3,029,766
1505	Customs and Excise	10,980,621	10,783,815	11,621,315	11,727,257
1507	Development Planning Unit	256,626	146,100	146,100	399,047
1508	Statistics Division	1,421,368	1,062,051	1,068,697	898,684
1512	Social Security	175,344	335,184	335,184	324,224
<b>20</b>	<b>Agriculture, Fisheries and Barbuda Affairs</b>	<b>17,500,261</b>	<b>19,352,743</b>	<b>19,759,123</b>	<b>17,678,642</b>
2001	Ministry of Agriculture HQ	4,697,853	4,820,984	5,276,052	4,017,538
2002	Agriculture Division	4,639,676	4,289,140	4,652,340	4,295,731
2003	Veterinary & Animal Husbandry	1,991,612	2,258,513	2,105,503	2,382,210
2004	Fisheries Division	1,397,067	1,842,017	1,842,017	1,828,243
2005	Cotton Division	598,745	1,456,748	1,434,317	1,270,273
2007	Agricultural Extension Division	2,606,121	1,943,707	2,084,015	1,953,544
2008	Chemistry & Food Technology Division	831,203	1,123,000	1,169,350	1,371,324
2013	Barbuda Administrative and General Services	737,984	585,486	585,486	559,779
2014	Plant Protection Unit	-	1,033,148	610,043	-
<b>25</b>	<b>Health, Wellness and the Environment</b>	<b>114,145,830</b>	<b>72,925,150</b>	<b>78,415,408</b>	<b>118,719,752</b>
2501	Health HQ	50,333,414	14,514,674	16,369,496	48,959,394
2502	Medical General Division	13,331,724	16,282,938	18,218,347	14,640,632
2503	Central Board of Health	29,831,722	19,509,095	19,583,375	37,028,218
2505	Clarevue Psychiatric Hospital	7,549,412	9,967,245	10,368,950	8,576,273
2506	Fiennes Institute	4,143,132	4,080,899	5,195,899	3,086,842
2507	Health Informatics Department	739,724	856,691	856,691	562,098

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
2509	AIDS Secretariat	1,852,710	1,888,714	1,868,014	1,307,828
2522	Department of Environment	4,535,685	3,905,909	3,911,945	3,397,395
2523	CARE Project	1,828,307	1,918,985	2,042,691	1,161,072
<b>30</b>	<b>Education and Sports</b>	<b>154,795,759</b>	<b>213,637,571</b>	<b>217,926,255</b>	<b>147,550,430</b>
3001	Education Headquarters	29,395,081	34,558,213	36,868,299	16,661,086
3002	Administration of Edu. Service	11,580,302	11,647,383	12,007,383	10,419,199
3003	Primary Education Division	73,072,084	132,730,343	134,495,941	103,002,465
3005	State College	6,734,136	8,537,017	8,537,017	1,773,691
3006	Public Library	2,147,556	3,655,272	3,655,272	1,327,367
3007	Antigua Archives	868,772	1,669,392	1,669,392	870,804
3008	ABICE	2,637,995	2,378,175	2,486,175	1,730,422
3011	Sports	12,170,863	-	-	-
3012	School Meals Services	11,931,885	13,735,574	13,480,574	8,708,217
3015	ABIIT	2,844,754	3,173,878	3,173,878	2,126,203
3016	School of Nursing	1,412,331	1,552,324	1,552,324	930,976
<b>35</b>	<b>Energy, Civil Aviation and Transportation</b>	<b>9,473,795</b>	<b>8,646,906</b>	<b>8,855,481</b>	<b>6,669,367</b>
3501	Civil Aviation	2,123,609	2,026,647	2,042,222	1,425,101
3502	V C Bird International Airport	4,873,849	4,352,004	4,485,004	3,124,717
3503	Meteorological Office	2,476,337	2,268,255	2,328,255	2,119,549
<b>40</b>	<b>Works</b>	<b>87,523,907</b>	<b>101,539,086</b>	<b>157,475,727</b>	<b>74,500,001</b>
4001	Public Works and Transportation HQ	15,285,063	18,696,194	36,667,486	8,344,984
4002	Works Division	64,505,134	73,408,678	110,072,890	55,707,836
4003	Design and Control Division	1,281,148	1,597,346	1,668,483	1,026,641
4004	Equipment Maintenance & Funding Scheme	6,452,562	7,836,868	9,066,868	9,420,540
<b>45</b>	<b>Social Transformation, Human Resource Development, Youth, Gender Affairs, and Blue Economy</b>	<b>26,775,771</b>	<b>21,044,671</b>	<b>23,230,782</b>	<b>16,365,463</b>
4501	Social Transformation HQ	7,599,113	3,543,211	3,543,211	2,710,759
4502	Board of Guardians	-	1,689,091	1,689,091	1,587,490
4503	Community Development & Citizens Engagement	2,135,570	572,509	572,509	644,027
4504	Substance Abuse Prevention Division	962,348	814,040	814,040	220,343
4505	Family and Social Services Division	5,482,839	4,722,265	4,722,265	3,884,087
4506	N.O.D.S.	1,496,339	1,371,687	3,557,798	1,656,514
4508	Department of Social Research and Planning	1,647,871	1,322,705	1,322,705	961,389
4509	Gender Affairs	623,816	569,719	569,719	150,653
4510	Youth Affairs	1,281,628	871,741	871,741	579,424
4511	Local Government	-	640,934	640,934	369,242

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
4512	Establishment Division	3,978,112	3,754,331	3,754,331	2,987,062
4513	Training Division	594,379	440,692	440,692	49,942
4514	Boys Training School	704,938	731,746	731,746	564,531
4515	Blue Economy	268,818	-	-	-
<b>55</b>	<b>Attorney General &amp; Legal Affairs, Public Safety and Labour</b>	<b>104,363,683</b>	<b>108,623,517</b>	<b>112,649,597</b>	<b>96,703,785</b>
5501	Attorney General and Legal Affairs HQ	6,933,210	6,636,289	7,924,763	8,482,607
5502	Office of the D.P.P	1,206,340	1,068,597	1,249,073	1,110,719
5503	Printing Office	1,690,250	2,670,677	2,693,677	2,623,139
5504	Land Registry Division	753,841	274,407	334,081	747,660
5505	Industrial Court	735,685	1,255,958	1,488,088	673,059
5506	High Court	2,309,846	3,745,881	3,847,494	4,025,736
5507	Magistrates Court	2,092,565	3,092,062	3,137,062	2,847,951
5508	Legal Aide Advice Centre	532,491	811,302	835,366	431,898
5509	Intellectual Property	1,020,522	1,678,357	1,686,067	1,442,574
5510	Labour Department	19,404,459	19,183,051	19,442,549	18,768,498
5511	Public Safety Headquarters	2,457,420	1,960,626	2,149,887	1,994,050
5512	Police	43,452,322	44,263,168	44,578,547	36,437,180
5513	Sir Wright George Police Training Academy	411,340	390,480	390,480	129,873
5514	Fire Brigade	12,546,455	14,559,660	14,907,498	10,767,819
5515	Prison	5,831,945	4,875,500	5,744,556	5,834,070
5516	Civil Registry	922,116	539,746	607,858	240,932
5517	Antigua & Barbuda Forensic Services	1,453,824	1,075,824	1,070,624	146,020
5518	Office of the Public Trustee	609,052	541,932	561,927	-
<b>60</b>	<b>Office of the Ombudsman</b>	<b>460,798</b>	<b>631,080</b>	<b>631,080</b>	<b>763,750</b>
6001	Office of the Ombudsman	460,798	631,080	631,080	763,750
<b>80</b>	<b>Tourism and Investment</b>	<b>25,586,807</b>	<b>33,080,330</b>	<b>51,795,273</b>	<b>40,026,115</b>
8001	Tourism HQ	17,057,351	18,166,712	36,869,655	25,768,482
8003	Antigua Tourist Office	-	-	-	-208
8004	Overseas Tourism Offices	5,929,781	11,969,812	11,969,812	11,948,262
8009	Beach Safety and Protection Unit	2,599,675	2,943,806	2,955,806	2,309,579
<b>85</b>	<b>Sports, Culture, National Festivals and the Arts</b>	<b>-</b>	<b>20,581,270</b>	<b>20,633,287</b>	<b>14,036,168</b>
8505	Sports	-	12,109,004	12,112,165	8,875,934
8506	Department of Culture	-	8,472,266	8,521,122	5,160,234
<b>95</b>	<b>Information, Communications Technology and Digitalization</b>	<b>16,383,435</b>	<b>13,311,913</b>	<b>15,083,573</b>	<b>12,764,285</b>
9501	Information HQ	2,052,069	1,385,824	1,385,824	5,817,690



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
9502	Information Technology Centre	4,717,324	4,272,165	5,376,985	6,365,657
9503	Telecommunications Division	2,686,137	1,735,047	1,735,047	580,938
9504	E-Government	2,211,042	1,309,612	1,976,452	-
9505	Cyber Security	444,180	407,970	407,970	-
9506	Antigua and Barbuda Broadcasting Services	4,272,683	4,201,295	4,201,295	-
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,460,808,176</b>	<b>985,033,007</b>	<b>1,093,288,122</b>	<b>706,875,943</b>

## ANTIGUA ESTIMATES - 2022

### RECURRENT EXPENDITURE BY CATEGORY SUMMARY ITEM AND STANDARD OBJECT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>Salaries and Wages</b>	<b>451,089,784</b>	<b>440,494,386</b>	<b>453,619,512</b>	<b>380,889,967</b>
	<b>Personnel Direct</b>	<b>352,857,603</b>	<b>346,207,139</b>	<b>353,980,350</b>	<b>300,589,992</b>
301	Personal Emoluments-Established Staff	144,445,571	138,747,966	141,783,319	104,502,091
302	Personal Emoluments-Non-Established Staff	208,412,032	207,459,173	212,197,031	196,087,901
	<b>Personnel Indirect</b>	<b>98,232,181</b>	<b>94,287,247</b>	<b>99,639,162</b>	<b>80,299,975</b>
303	Allowance & Benefits- Established Staff	18,466,670	20,768,349	21,830,373	17,432,815
304	Allowance & Benefits-Non- Established Staff	29,493,201	23,910,563	27,245,968	19,169,440
305	Employer Contrib.- Established Staff	16,553,879	15,686,036	15,686,036	14,684,838
306	Employer Contrib.-Non- Established Staff	23,900,808	23,297,108	23,297,108	21,514,090
307	Other Personnel Costs	9,817,623	10,625,191	11,579,677	7,498,792
	<b>Goods and Services</b>	<b>167,813,009</b>	<b>149,474,419</b>	<b>192,307,138</b>	<b>71,292,760</b>
	<b>Travel</b>	<b>2,427,546</b>	<b>1,792,515</b>	<b>1,706,915</b>	<b>880,376</b>
310	Travel Expenses	2,427,546	1,792,515	1,706,915	880,376
	<b>Material &amp; Supplies</b>	<b>42,277,562</b>	<b>39,739,580</b>	<b>49,017,909</b>	<b>18,601,577</b>
311	Food and Beverages	10,317,838	9,217,878	11,587,476	4,925,195
312	Vehicle Supplies	8,060,012	7,798,112	10,795,552	1,942,135
313	Printed Materials & Publishing Expenses	2,080,580	2,035,900	2,043,513	125,841
315	Health, Medical & Lab. Supplies	4,197,137	4,202,164	5,161,674	1,894,358
316	Office, Computer Supplies & Equipment	11,357,264	9,608,492	10,383,407	5,708,985
318	Agricultural related supplies	790,101	995,600	1,098,053	354,334
319	Miscellaneous Materials and Supplies	2,411,320	2,919,723	4,920,123	3,546,527
320	Official Documents and Consumables	3,063,310	2,961,711	3,028,111	104,202
	<b>Services</b>	<b>111,513,279</b>	<b>98,946,732</b>	<b>130,287,474</b>	<b>37,540,263</b>
330	Public Awareness & Promotion Expenses	6,368,302	6,010,400	5,965,335	2,239,166
331	Security Related Expenses	10,133,882	10,295,880	8,789,713	4,894,583
332	Insurance	10,525,240	10,518,100	10,266,300	5,362,158
334	IT Services and Supplies	9,021,403	8,199,352	10,469,289	3,654,066
335	Sanitation Expenses	14,600,800	13,507,210	14,264,945	7,091,558
336	Transportation and Mail Services	911,330	864,580	833,715	108,405
337	Education, Training & Development	9,759,954	6,939,759	6,579,755	1,796,315
338	Utilities	4,024,764	3,997,464	4,217,464	485,982
340	Professional & Consulting Services	6,976,044	4,716,947	5,273,325	2,898,616
341	Rents and Leases	35,069,314	30,001,605	58,750,337	8,064,754
343	Social Services	17,500	25,000	18,400	-

## ANTIGUA ESTIMATES - 2022

### RECURRENT EXPENDITURE BY CATEGORY SUMMARY ITEM AND STANDARD OBJECT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
344	Miscellaneous Expenses	3,715,517	3,480,209	4,468,920	862,517
345	Miscellaneous Reimbursements	389,229	390,226	389,976	82,143
	<b>Repairs &amp; Maintenance</b>	<b>11,594,622</b>	<b>8,995,592</b>	<b>11,294,840</b>	<b>14,270,544</b>
360	Repairs & Maintenance Building or Grounds	5,326,533	4,118,613	3,992,200	9,861,130
361	Repairs & Maintenance Vehicles	2,907,860	1,555,060	1,853,465	3,005,176
362	Repairs & Maintenance Miscellaneous	3,360,229	3,321,919	5,449,175	1,404,238
	<b>Public Debt</b>	<b>609,575,998</b>	<b>457,150,071</b>	<b>457,150,071</b>	<b>368,634,940</b>
	<b>Debt Service - Domestic</b>	<b>370,060,524</b>	<b>210,482,143</b>	<b>210,482,143</b>	<b>336,733,980</b>
380	Debt Service - Domestic	370,060,524	210,482,143	210,482,143	336,733,980
	<b>Debt Service - External</b>	<b>239,515,474</b>	<b>246,667,928</b>	<b>246,667,928</b>	<b>31,900,960</b>
381	Debt Service - External	239,515,474	246,667,928	246,667,928	31,900,960
	<b>Public Transfers</b>	<b>232,329,385</b>	<b>208,523,433</b>	<b>243,116,760</b>	<b>214,438,933</b>
	<b>Advances</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	-
363	Bank Advances - Public Officer	25,000	25,000	25,000	-
	<b>Transfers &amp; Grants</b>	<b>232,304,385</b>	<b>208,498,433</b>	<b>243,091,760</b>	<b>214,438,933</b>
308	Gratuities	10,311,689	9,818,519	10,384,944	10,044,213
309	Pensions	63,053,600	61,053,600	61,053,600	60,103,605
339	Contributions & Subscriptions	19,838,417	16,110,621	18,626,932	11,059,506
370	Transfers and Grants	139,100,679	121,515,693	153,026,284	133,231,609
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,460,808,176</b>	<b>1,255,642,309</b>	<b>1,346,193,481</b>	<b>1,035,256,600</b>

## ANTIGUA ESTIMATES - 2022

### RECURRENT EXPENDITURE BY APPROPRIATION AND STATUTORY EXPENDITURE

CODE	DESCRIPTION	APPROPRIATED EXPENDITURE	STATUTORY EXPENDITURE	TOTALS	EXPLANATORY NOTES
1	Office of the Governor General	1,408,379	445,111	<b>1,853,490</b>	Antigua & Barbuda Constitution Section 95 & Act No. 2 of 1982 as Amended
2	Legislature	2,301,663		<b>2,301,663</b>	
3	Cabinet	3,963,609		<b>3,963,609</b>	
4	Judicial	2,805,314		<b>2,805,314</b>	
5	Service Commissions	935,259		<b>935,259</b>	
6	Audit	1,150,036	144,840	<b>1,294,876</b>	Antigua & Barbuda Constitution Section 95.
7	Pension and Gratuities		71,053,600	<b>71,053,600</b>	Antigua & Barbuda Constitution Section 95.
8	Public Debt		610,075,998	<b>610,075,998</b>	Antigua & Barbuda Constitution Section 96.
9	Electoral Commission		4,226,012	<b>4,226,012</b>	Antigua & Barbuda Constitution Section 95.
10	Office of the Prime Minister and Prime Minister's Ministry	35,691,081		<b>35,691,081</b>	
11	Ministry of Foreign Affairs, Immigration and Trade	37,679,959		<b>37,679,959</b>	
12	Ministry of Housing, Lands and Urban Renewal	5,752,079		<b>5,752,079</b>	
13	Ministry of Creative Industries and Innovations	10,409,559		<b>10,409,559</b>	
15	Ministry of Finance, Corporate Governance and Public Private Partnerships	115,755,631		<b>115,755,631</b>	
20	Ministry of Agriculture, Fisheries and Barbuda Affairs	17,500,261		<b>17,500,261</b>	
25	Ministry of Health, Wellnes and the Environment	114,145,830		<b>114,145,830</b>	
30	Ministry of Education and Sports	154,795,759		<b>154,795,759</b>	
35	Ministry of Energy, Civil Aviation and Transportation	9,473,795		<b>9,473,795</b>	
40	Ministry of Works	87,523,907		<b>87,523,907</b>	
45	Ministry of Social Transformation, Youth, Gender Affairs and Blue Economy	26,775,771		<b>26,775,771</b>	
55	Attorney General's Office and Ministry of Legal Affairs, Public Safety, and Labour	104,080,087	283,596	<b>104,363,683</b>	Antigua & Barbuda Constitution Section 95.
60	Office of the Ombudsman	310,048	150,750	<b>460,798</b>	Antigua & Barbuda Constitution Section 95.
80	Ministry of Tourism, and Investment	25,586,807		<b>25,586,807</b>	
95	Ministry of Information, Communications Technology and Digitalization	16,383,435		<b>16,383,435</b>	
<b>TOTAL EXPENDITURE</b>		<b>774,428,269</b>	<b>686,379,907</b>	<b>1,460,808,176</b>	

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY AND DEPARTMENT REPORT

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
<b>05</b>	<b>Service Commissions</b>	-	-	<b>1</b>
0501	Public Service Commission	-	-	1
<b>10</b>	<b>Prime Minister's Ministry</b>	<b>282,662</b>	<b>438,625</b>	<b>447,984</b>
1010	Passport Office	282,662	438,625	447,984
1011	O.N.D.C.P.	-	-	-
<b>11</b>	<b>Foreign Affairs, Immigration and Trade</b>	<b>3,588,850</b>	<b>3,457,703</b>	<b>3,465,262</b>
1103	Immigration	3,588,850	3,457,703	3,465,262
<b>12</b>	<b>Housing, Lands and Urban Renewal</b>	<b>890,476</b>	<b>1,023,488</b>	<b>361,051</b>
1201	Housing, Lands and Urban Renewal Headquarters	120,090	75,000	176,674
1203	Surveys Division	205,082	148,488	139,276
1204	Development Control Authority	565,304	800,000	45,101
<b>15</b>	<b>Finance, Corporate Governance and Public Private Partnerships (PPPs)</b>	<b>959,908,522</b>	<b>855,657,024</b>	<b>706,634,966</b>
1501	Ministry of Finance HQ	130,000,000	130,000,000	85,027,300
1502	Treasury	11,654,097	17,054,726	25,093,284
1503	Inland Revenue	515,550,626	406,746,100	355,407,060
1504	Post Office	2,615,878	3,443,120	4,210,079
1505	Customs and Excise	300,087,921	298,413,078	236,897,243
<b>20</b>	<b>Agriculture, Fisheries and Barbuda Affairs</b>	<b>888,881</b>	<b>911,597</b>	<b>2,100,618</b>
2001	Ministry of Agriculture HQ	429,035	193,945	546,443
2002	Agriculture Division	18,526	38,109	37,124
2003	Veterinary & Animal Husbandry	116,501	194,863	221,647
2004	Fisheries Division	199,552	371,000	368,811
2005	Cotton Division	1,500	1,500	1,303
2007	Agricultural Extension Division	24,990	27,180	23,889
2008	Chemistry & Food Technology Division	98,777	85,000	89,989
2009	Surveys Division	-	-	159,444

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY AND DEPARTMENT REPORT

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
2012	Development Control Authority	-	-	651,968
<b>25</b>	<b>Health, Wellness and the Environment</b>	<b>170,495</b>	<b>158,700</b>	<b>124,396</b>
2501	Health HQ	142,536	125,700	84,334
2502	Medical General Division	24,459	24,000	40,062
2503	Central Board of Health	3,500	9,000	-
2505	Clarevue Psychiatric Hospital	-	-	-
<b>30</b>	<b>Education and Sports</b>	<b>275,896</b>	<b>463,372</b>	<b>678,329</b>
3002	Administration of Edu. Service	-	-	-
3005	State College	30,135	-	-
3015	ABIIT	245,761	463,372	678,329
<b>35</b>	<b>Energy, Civil Aviation and Transportation</b>	<b>92,993</b>	<b>154,418</b>	<b>295,229</b>
3501	Civil Aviation	62,424	62,424	8,640
3502	V C Bird International Airport	30,569	91,994	286,589
<b>40</b>	<b>Works</b>	<b>1,179,451</b>	<b>1,125,038</b>	<b>1,565,581</b>
4001	Public Works and Transportation HQ	1,179,451	1,125,038	1,565,581
<b>45</b>	<b>Social Transformation, Human Resource Development, Youth, Gender and Blue Economy</b>	<b>700,000</b>	-	-
4515	Blue Economy	700,000	-	-
<b>50</b>	<b>Justice</b>	-	-	-
5006	Prices & Consumer Affairs	-	-	-
<b>55</b>	<b>Attorney General &amp; Legal Affairs, et al</b>	<b>7,331,587</b>	<b>8,297,483</b>	<b>8,307,487</b>
5501	Attorney General and Legal Affairs HQ	28,719	123,375	145,850
5503	Printing Office	77,788	51,700	62,951
5504	Land Registry Division	416,760	334,322	378,965
5506	High Court	272,560	393,343	426,380
5507	Magistrates Court	1,169,273	1,693,706	1,739,604
5508	Legal Aide Advice Centre	-	-	-
5509	Intellectual Property	1,322,273	1,150,545	1,130,695

**ANTIGUA ESTIMATES - 2022**

**RECURRENT REVENUE BY MINISTRY AND DEPARTMENT REPORT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
5510	Labour Department	3,378,750	3,700,000	3,638,702
5512	Police	665,464	850,492	784,340
5516	Civil Registry	-	-	-
<b>70</b>	<b>National Security &amp; Labour</b>	-	-	<b>39,230</b>
7010	Labour	-	-	39,230
<b>80</b>	<b>Tourism and Investment</b>	<b>3,250</b>	<b>4,150</b>	<b>4,275</b>
8001	Tourism HQ	3,250	4,150	4,275
<b>95</b>	<b>Information, Communications Technology and Digitalization</b>	<b>275,202</b>	<b>700,000</b>	<b>568,785</b>
9501	Information HQ	-	-	568,785
9506	Antigua and Barbuda Broadcasting Services	275,202	700,000	-
<b>TOTAL RECURRENT REVENUE</b>		<b>975,588,265</b>	<b>872,391,598</b>	<b>724,593,194</b>

**ANTIGUA ESTIMATES - 2022**  
**RECURRENT REVENUE BY CATEGORY AND SUMMARY ITEM AND STANDARD OBJECT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>Direct Tax</b>	<b>124,603,937</b>	<b>99,241,000</b>	<b>99,241,000</b>	<b>107,554,347</b>
101	Income Tax Revenue	93,828,371	67,890,000	67,890,000	89,560,212
102	Property & Land Tax Revenue	30,775,566	31,351,000	31,351,000	17,994,135
	<b>Indirect Tax</b>	<b>689,471,198</b>	<b>604,234,283</b>	<b>604,234,283</b>	<b>483,921,260</b>
103	Intern. Trade & Trans. Tax Rev	306,345,630	302,179,933	302,179,933	237,503,057
104	Taxes on Domes. Trade & Trans.	383,125,568	302,054,350	302,054,350	246,418,203
	<b>Non-Tax Revenue</b>	<b>161,513,130</b>	<b>168,916,315</b>	<b>169,056,877</b>	<b>133,117,589</b>
105	Rent & Royalties	545,129	256,475	256,475	796,324
106	Income from Sales of Chattels	364,936	45,645	45,645	56,200
107	Interest on Investment	154,097	554,726	554,726	483,501
108	Dividends Received	39,500,000	44,500,000	44,500,000	23,780,196
109	Income from Business Licenses	21,977	48,150	48,150	35,675
110	Income from Other Licenses	959,279	1,170,161	1,170,161	563,849
111	Administrative Fees	109,224,499	109,671,143	109,671,143	74,563,579
112	Service Fees	2,587,586	2,857,904	2,998,466	2,704,972
113	Income from Postal Services	2,615,878	3,443,120	3,443,120	4,210,079
114	Income from Printed Materials	82,776	59,200	59,200	68,205
115	Income from Agriculture	92,533	239,609	239,609	175,712
116	Other Commercial Operations	1,954,653	1,825,038	1,825,038	2,072,010
117	Judicial Fines	1,173,336	1,930,872	1,930,872	1,944,959
118	Fees & Costs of Court	231,451	304,272	304,272	292,052
119	Repayments & Reimbursement Received	2,005,000	2,010,000	2,010,000	21,370,276
<b>TOTAL RECURRENT REVENUE</b>		<b>975,588,265</b>	<b>872,391,598</b>	<b>872,532,160</b>	<b>724,593,196</b>





# **ANTIGUA ESTIMATES 2022**

**RECURRENT  
REVENUE**





# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 05 Service Commissions

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
0501	Public Service Commission	-	-	1
<b>TOTAL MINISTRY 05 Service Commissions</b>		-	-	<b>1</b>

0501	<b>Public Service Commission</b>			
	<b>390 General Public Services</b>			
	<b>390344 Human Resource Management</b>			
10403	Stamp Duties	-	-	1
<b>TOTAL ACTIVITY 390344 Human Resource Management</b>		-	-	<b>1</b>
<b>Total Programme 390 General Public Services</b>		-	-	<b>1</b>
<b>TOTAL DEPARTMENT 0501 Public Service Commission</b>		-	-	<b>1</b>
<b>TOTAL MINISTRY 05 Service Commissions</b>		-	-	<b>1</b>

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
1010	Passport Office	282,662	438,625	447,984
<b>TOTAL MINISTRY 10 Prime Minister's Ministry</b>		<b>282,662</b>	<b>438,625</b>	<b>447,984</b>

1010	<b>Passport Office</b>			
	<b>120 Indirect Tax</b>			
	<b>120104 Commercial Operations</b>			
10420	Other Licenses & Fees	-	-	2,160
<b>TOTAL ACTIVITY 120104 Commercial Operations</b>		<b>-</b>	<b>-</b>	<b>2,160</b>
<b>Total Programme 120 Indirect Tax</b>		<b>-</b>	<b>-</b>	<b>2,160</b>
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11102	Registr. & Naturalisation Fees	250,657	414,095	408,601
11103	Sale of Passports	32,005	24,530	35,593
11902	Miscellaneous Receipts	-	-	1,630
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>282,662</b>	<b>438,625</b>	<b>445,824</b>
<b>Total Programme 140 Non Tax</b>		<b>282,662</b>	<b>438,625</b>	<b>445,824</b>
<b>TOTAL DEPARTMENT 1010 Passport Office</b>		<b>282,662</b>	<b>438,625</b>	<b>447,984</b>
<b>TOTAL MINISTRY 10 Prime Minister's Ministry</b>		<b>282,662</b>	<b>438,625</b>	<b>447,984</b>

## ANTIGUA ESTIMATES - 2022

### RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

#### 11 Foreign Affairs, Immigration and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
1103	Immigration	3,588,850	3,457,703	3,465,262
<b>TOTAL MINISTRY 11 Foreign Affairs, Immigration and Trade</b>		<b>3,588,850</b>	<b>3,457,703</b>	<b>3,465,262</b>

1103	<b>Immigration</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11118	Immigration Extension	2,882,336	2,912,032	2,867,700
11151	E-Visa Fees	280,556	165,007	200,742
11248	Immigration Fees	425,958	380,664	396,820
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>3,588,850</b>	<b>3,457,703</b>	<b>3,465,262</b>
<b>Total Programme 140 Non Tax</b>		<b>3,588,850</b>	<b>3,457,703</b>	<b>3,465,262</b>
<b>TOTAL DEPARTMENT 1103 Immigration</b>		<b>3,588,850</b>	<b>3,457,703</b>	<b>3,465,262</b>
<b>TOTAL MINISTRY 11 Foreign Affairs, Immigration and Trade</b>		<b>3,588,850</b>	<b>3,457,703</b>	<b>3,465,262</b>

## ANTIGUA ESTIMATES - 2022

### RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

#### 12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
1201	Housing, Lands and Urban Renewal Headquarters	120,090	75,000	176,674
1203	Surveys Division	205,082	148,488	139,276
1204	Development Control Authority	565,304	800,000	45,101
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>890,476</b>	<b>1,023,488</b>	<b>361,051</b>

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
1201	<b>Housing, Lands and Urban Renewal Headquarters</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property &amp; Rights</b>			
10513	Crown Land Leases	120,090	25,000	176,674
11513	Sale of Prod.- Processing Unit	-	25,000	-
11516	Retirement of Othr Fixed Asset	-	25,000	-
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>120,090</b>	<b>75,000</b>	<b>176,674</b>
<b>Total Programme 140 Non Tax</b>		<b>120,090</b>	<b>75,000</b>	<b>176,674</b>
<b>TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters</b>		<b>120,090</b>	<b>75,000</b>	<b>176,674</b>
1203	<b>Surveys Division</b>			
	<b>120 Indirect Tax</b>			
	<b>120104 Commercial Operations</b>			
10403	Stamp Duties	-	-	-
<b>TOTAL ACTIVITY 120104 Commercial Operations</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Programme 120 Indirect Tax</b>		<b>-</b>	<b>-</b>	<b>-</b>
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11226	Survey fees	74,167	-	57,214
11227	Miscellaneous Receipts	130,915	148,488	82,062
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>205,082</b>	<b>148,488</b>	<b>139,276</b>
<b>Total Programme 140 Non Tax</b>		<b>205,082</b>	<b>148,488</b>	<b>139,276</b>
<b>TOTAL DEPARTMENT 1203 Surveys Division</b>		<b>205,082</b>	<b>148,488</b>	<b>139,276</b>
1204	<b>Development Control Authority</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11205	Fees for DCA Services	565,304	800,000	45,101
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>565,304</b>	<b>800,000</b>	<b>45,101</b>
<b>Total Programme 140 Non Tax</b>		<b>565,304</b>	<b>800,000</b>	<b>45,101</b>
<b>TOTAL DEPARTMENT 1204 Development Control Authority</b>		<b>565,304</b>	<b>800,000</b>	<b>45,101</b>
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>890,476</b>	<b>1,023,488</b>	<b>361,051</b>

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**

### **15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
1501	Ministry of Finance HQ	130,000,000	130,000,000	85,027,300
1502	Treasury	11,654,097	17,054,726	25,093,284
1503	Inland Revenue	515,550,626	406,746,100	355,407,060
1504	Post Office	2,615,878	3,443,120	4,210,079
1505	Customs and Excise	300,087,921	298,413,078	236,897,243
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and PPPs</b>		<b>959,908,522</b>	<b>855,657,024</b>	<b>706,634,966</b>



# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
1501	<b>Ministry of Finance HQ</b>			
	<b>120 Indirect Tax</b>			
	<b>120104 Commercial Operations</b>			
10403	Stamp Duties	-	-	-
<b>TOTAL ACTIVITY 120104 Commercial Operations</b>		-	-	-
<b>Total Programme 120 Indirect Tax</b>		-	-	-
	<b>140 Non Tax</b>			
	<b>140102 Income from Property &amp; Rights</b>			
10807	Surplus funds from Citizenship by Investment Programme Unit	30,000,000	30,000,000	21,080,385
11902	Miscellaneous Receipts	-	-	1,375
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>30,000,000</b>	<b>30,000,000</b>	<b>21,081,760</b>
	<b>140103 Licenses and Service Fees</b>			
11147	Citizen by Investment receipts	100,000,000	100,000,000	63,945,540
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>100,000,000</b>	<b>130,000,000</b>	<b>63,945,540</b>
<b>Total Programme 140 Non Tax</b>		<b>130,000,000</b>	<b>130,000,000</b>	<b>85,027,300</b>
<b>TOTAL DEPARTMENT 1501 Ministry of Finance HQ</b>		<b>130,000,000</b>	<b>130,000,000</b>	<b>85,027,300</b>
1502	<b>Treasury</b>			
	<b>120 Indirect Tax</b>			
	<b>120104 Commercial Operations</b>			
10403	Stamp Duties	-	-	1
<b>TOTAL ACTIVITY 120104 Commercial Operations</b>		-	-	1
<b>Total Programme 120 Indirect Tax</b>		-	-	1
	<b>140 Non Tax</b>			
	<b>140102 Income from Property &amp; Rights</b>			
10703	Interest on Advances	78,019	384,057	336,274
10707	Interest on Bank Accounts	76,078	170,669	147,227
10802	Share of W.I.O.C Profits	5,000,000	5,000,000	-
10805	Surplus-other public sect. ent	4,500,000	4,500,000	-
10806	Shares of Profits - SIC	-	5,000,000	-
10807	Surplus funds from Citizenship by Investment Programme Unit	-	-	2,699,811
11902	Miscellaneous Receipts	2,000,000	2,000,000	21,367,067
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>11,654,097</b>	<b>17,054,726</b>	<b>24,550,379</b>
	<b>140103 Licenses and Service Fees</b>			

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
11147	Citizen by Investment receipts	-	-	542,700
11902	Miscellaneous Receipts	-	-	204
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		-	<b>17,054,726</b>	<b>542,904</b>
<b>140104 Commercial Operations</b>				
10403	Stamp Duties	-	-	-
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		-	<b>17,054,726</b>	-
<b>Total Programme 140 Non Tax</b>		<b>11,654,097</b>	<b>17,054,726</b>	<b>25,093,283</b>
<b>TOTAL DEPARTMENT 1502 Treasury</b>		<b>11,654,097</b>	<b>17,054,726</b>	<b>25,093,284</b>
1503	<b>Inland Revenue</b>			
	<b>100 Direct Tax</b>			
	<b>100101 Tax on Trade &amp; Transactions</b>			
10304	Travel Tax	-	-	20,530
<b>TOTAL ACTIVITY 100101 Tax on Trade &amp; Transactions</b>		-	-	<b>20,530</b>
	<b>100102 Income from Property &amp; Rights</b>			
10102	Income Tax Companies	85,024,018	62,590,000	83,867,323
10104	Tax on Gross Income for Unincorporated companies at 2%	8,804,353	5,300,000	5,270,223
10106	Contribution to the Stabilization Fund	-	-	422,666
10202	Property Tax	30,116,124	30,910,000	17,625,940
10203	Non-Citizen's Undeveloped Land Tax	450,000	220,000	123,000
10204	Land Value Appreciation Tax	209,442	221,000	245,195
10403	Stamp Duties	-	-	-
<b>TOTAL ACTIVITY 100102 Income from Property &amp; Rights</b>		<b>124,603,937</b>	<b>99,241,000</b>	<b>107,554,347</b>
<b>Total Programme 100 Direct Tax</b>		<b>124,603,937</b>	<b>99,241,000</b>	<b>107,574,877</b>
	<b>120 Indirect Tax</b>			
	<b>120101 Tax on Trade and Transactions</b>			
10301	Import Duties	-	-	48
10304	Travel Tax	5,745,712	3,200,000	2,526,908
10308	Tax on Gross Income of Offshore Banks	800,000	800,000	379,069
10311	Money Transfer Levy	1,500,000	1,500,000	-
10315	Revenue Recovery Tax	-	-	25
10406	Telecommunications Tax	1,000,000	3,100,000	-
10433	Antigua & Barbuda Sales Tax	-	-	4,328,272
<b>TOTAL ACTIVITY 120101 Tax on Trade and Transactions</b>		<b>9,045,712</b>	<b>107,841,000</b>	<b>7,234,322</b>
<b>120103 License &amp; Service Fees</b>				

## ANTIGUA ESTIMATES - 2022

### RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

#### 15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
10304	Travel Tax	-	-	1
10403	Stamp Duties	-	-	-
10424	Telecommunication licenses and fees	1,500,000	1,700,000	6,788,008
10425	Casino Licenses	-	-	335,000
10426	Professional License Fees	4,160	5,500	-
10428	Trade Licenses	9,600	9,600	-
10429	Motor Vehicle Licenses	1,900,851	1,800,000	1,686,535
10437	Gaming Tax	1,000,000	2,200,000	-
10904	Radio and Television Licenses	-	-	5,000
11005	Other Miscellaneous Licenses	520,000	520,000	-
<b>TOTAL ACTIVITY 120103 License &amp; Service Fees</b>		<b>4,934,611</b>	<b>114,076,100</b>	<b>8,814,544</b>
<b>120104 Commercial Operations</b>				
10204	Land Value Appreciation Tax	-	-	-
10304	Travel Tax	-	-	-
10402	Entertainment Tax and Arrears	721,430	830,000	658,407
10403	Stamp Duties	68,619,585	40,600,000	37,687,502
10406	Telecommunications Tax	-	-	1,627,328
10409	Insurance Levy	7,836,584	7,600,000	7,333,997
10420	Other Licenses & Fees	388,767	500,000	509,842
10429	Motor Vehicle Licenses	-	-	5,300
10433	Antigua & Barbuda Sales Tax	277,700,000	226,490,000	183,582,640
10438	Tourism Accommodation Levy	21,700,000	16,650,000	-
<b>TOTAL ACTIVITY 120104 Commercial Operations</b>		<b>376,966,366</b>	<b>406,746,100</b>	<b>231,405,016</b>
<b>Total Programme 120 Indirect Tax</b>		<b>390,946,689</b>	<b>307,505,100</b>	<b>247,453,882</b>
<b>140 Non Tax</b>				
<b>140102 Income from Property &amp; Rights</b>				
10316	Throughput Levy-Fuel Products	-	-	1
10403	Stamp Duties	-	-	1
10433	Antigua & Barbuda Sales Tax	-	-	368,298
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>-</b>	<b>406,746,100</b>	<b>368,300</b>
<b>140103 Licenses and Service Fees</b>				
10426	Professional License Fees	-	-	5,500
10428	Trade Licenses	-	-	4,500
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>-</b>	<b>406,746,100</b>	<b>10,000</b>

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
	<b>140104 Commercial Operations</b>			
10403	Stamp Duties	-	-	1
	<b>TOTAL ACTIVITY 140104 Commercial Operations</b>	-	<b>406,746,100</b>	<b>1</b>
	<b>Total Programme 140 Non Tax</b>	-	-	<b>378,301</b>
	<b>901 Public Debt</b>			
	<b>901424 Charges on Account-Public Debt</b>			
10403	Stamp Duties	-	-	-
	<b>TOTAL ACTIVITY 901424 Charges on Account-Public Debt</b>	-	<b>406,746,100</b>	-
	<b>Total Programme 901 Public Debt</b>	-	-	-
	<b>TOTAL DEPARTMENT 1503 Inland Revenue</b>	<b>515,550,626</b>	<b>406,746,100</b>	<b>355,407,060</b>
1504	<b>Post Office</b>			
	<b>120 Indirect Tax</b>			
	<b>120104 Commercial Operations</b>			
10403	Stamp Duties	-	-	-
	<b>TOTAL ACTIVITY 120104 Commercial Operations</b>	-	-	-
	<b>Total Programme 120 Indirect Tax</b>	-	-	-
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11301	Rental or Letter Boxes	355,275	483,157	583,490
11302	Transit Receipts	10,000	-	-
11303	Miscellaneous Postal Receipts	263,117	98,505	130,432
11304	Philatelic Sales	-	15,118	21,060
11306	Gains on Remittances	-	1,500	1,158
11308	Advice on Arrival of Parcels	19,573	24,800	28,623
11309	Storage Charges on Parcels	8,357	7,500	8,002
11310	Bulk Postage	224,923	129,000	244,496
11311	Receipts from Postal Meters	32,436	172,040	186,000
11313	Letter Box Re-Opening Fee	3,788	1,500	1,360
11314	Commission on Money & Postal O	27,425	-	6,872
11315	Sale of Stamps (Net)	1,665,831	2,500,000	2,987,981
11316	Express Services	5,153	10,000	10,605
	<b>TOTAL ACTIVITY 140104 Commercial Operations</b>	<b>2,615,878</b>	<b>3,443,120</b>	<b>4,210,079</b>
	<b>Total Programme 140 Non Tax</b>	<b>2,615,878</b>	<b>3,443,120</b>	<b>4,210,079</b>
	<b>TOTAL DEPARTMENT 1504 Post Office</b>	<b>2,615,878</b>	<b>3,443,120</b>	<b>4,210,079</b>

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
1505	<b>Customs and Excise</b>			
	<b>120 Indirect Tax</b>			
	<b>120101 Tax on Trade and Transactions</b>			
10301	Import Duties	116,592,726	110,900,000	82,594,581
10302	Export Duties	163,458	80,000	80,912
10306	Cruise Passenger Tax	1,030,238	2,024,433	2,227,557
10310	Environmental Tax	5,234,891	4,500,000	4,311,476
10314	Consumption Tax	60,000,000	60,000,000	75,165,813
10315	Revenue Recovery Tax	111,105,885	114,980,000	66,287,617
10320	Sea Departure Tax	46,702	300,000	148,083
<b>TOTAL ACTIVITY 120101 Tax on Trade and Transactions</b>		<b>294,173,900</b>	<b>292,784,433</b>	<b>230,816,039</b>
	<b>120104 Commercial Operations</b>			
10433	Antigua & Barbuda Sales Tax	-	-	772,503
<b>TOTAL ACTIVITY 120104 Commercial Operations</b>		<b>-</b>	<b>292,784,433</b>	<b>772,503</b>
<b>Total Programme 120 Indirect Tax</b>		<b>294,173,900</b>	<b>292,784,433</b>	<b>231,588,542</b>
	<b>140 Non Tax</b>			
	<b>140102 Income from Property &amp; Rights</b>			
10316	Throughput Levy-Fuel Products	4,126,018	3,895,500	3,760,436
10507	Warehouse Rents - Customs	10,557	95,000	81,895
10601	Sale forfeited goods-Customs	364,936	45,645	56,200
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>4,501,511</b>	<b>296,820,578</b>	<b>3,898,531</b>
	<b>140103 Licenses and Service Fees</b>			
10436	Liquor Licenses	729,664	550,000	702,750
11005	Other Miscellaneous Licences	34,853	45,000	43,924
11211	Customs Handling Charges	162,143	40,000	81,220
11212	Customs' Officers Fees	470,862	750,000	468,022
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>1,397,522</b>	<b>298,205,578</b>	<b>1,295,916</b>
	<b>140104 Commercial Operations</b>			
11403	Sale of Customs Forms	4,988	7,500	5,254
11702	Fines & Forfeitures	10,000	200,000	-
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>14,988</b>	<b>298,413,078</b>	<b>5,254</b>
	<b>140105 Other Non-Tax Revenue</b>			
11702	Fines & Forfeitures	-	-	109,000
<b>TOTAL ACTIVITY 140105 Other Non-Tax Revenue</b>		<b>-</b>	<b>298,413,078</b>	<b>109,000</b>

## ANTIGUA ESTIMATES - 2022

### RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

#### 15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
Total Programme 140 Non Tax		5,914,021	5,628,645	5,308,701
TOTAL DEPARTMENT 1505 Customs and Excise		300,087,921	298,413,078	236,897,243
TOTAL MINISTRY 15 Finance, Corporate Governance and PPPs		959,908,522	855,657,024	706,634,966

## ANTIGUA ESTIMATES - 2022

### RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
2001	Ministry of Agriculture HQ	429,035	193,945	546,443
2002	Agriculture Division	18,526	38,109	37,124
2003	Veterinary & Animal Husbandry	116,501	194,863	221,647
2004	Fisheries Division	199,552	371,000	368,811
2005	Cotton Division	1,500	1,500	1,303
2007	Agricultural Extension Division	24,990	27,180	23,889
2008	Chemistry & Food Technology Division	98,777	85,000	89,989
2009	Surveys Division	-	-	159,444
2012	Development Control Authority	-	-	651,968
<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>888,881</b>	<b>911,597</b>	<b>2,100,618</b>

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
2001	<b>Ministry of Agriculture HQ</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property &amp; Rights</b>			
10513	Crown Land Leases	389,492	109,295	451,510
11134	Pesticide Registration Fee	39,543	84,650	94,933
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>429,035</b>	<b>193,945</b>	<b>546,443</b>
<b>Total Programme 140 Non Tax</b>		<b>429,035</b>	<b>193,945</b>	<b>546,443</b>
<b>TOTAL DEPARTMENT 2001 Ministry of Agriculture HQ</b>		<b>429,035</b>	<b>193,945</b>	<b>546,443</b>
2002	<b>Agriculture Division</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11501	Agriculture Station - Dunbars	-	5,712	4,200
11503	Sale of Produce - Cades Bay	1,000	13,917	11,779
11505	Sale of Produce- Christian Val	4,532	3,835	9,065
11506	Sale of Produce- Green Castle	12,994	14,645	12,080
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>18,526</b>	<b>38,109</b>	<b>37,124</b>
<b>Total Programme 140 Non Tax</b>		<b>18,526</b>	<b>38,109</b>	<b>37,124</b>
<b>TOTAL DEPARTMENT 2002 Agriculture Division</b>		<b>18,526</b>	<b>38,109</b>	<b>37,124</b>
2003	<b>Veterinary &amp; Animal Husbandry</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11217	Market Due and Fees	59,823	108,980	116,085
11218	Misc. agr. serv. fee-Vet. Aut.	27,522	38,875	37,457
11219	Licen./Inspec. fees-Vet. Auth.	29,156	47,008	68,105
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>116,501</b>	<b>194,863</b>	<b>221,647</b>
<b>Total Programme 140 Non Tax</b>		<b>116,501</b>	<b>194,863</b>	<b>221,647</b>
<b>TOTAL DEPARTMENT 2003 Veterinary &amp; Animal Husbandry</b>		<b>116,501</b>	<b>194,863</b>	<b>221,647</b>
2004	<b>Fisheries Division</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11221	Slipway	1,000	1,000	-
11222	Fees for Fisherman ID Cards	16,610	45,000	43,588
11223	Fish Processing Plant License	40,310	85,000	83,296



# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
11224	Loc. Fish. Vessel Regis. & Lic	69,125	90,000	85,042
11702	Fines & Forfeitures	-	-	19,600
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>127,045</b>	<b>221,000</b>	<b>231,526</b>
	<b>140104 Commercial Operations</b>			
11510	Sale of Ice	72,507	150,000	137,285
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>72,507</b>	<b>371,000</b>	<b>137,285</b>
<b>Total Programme 140 Non Tax</b>		<b>199,552</b>	<b>371,000</b>	<b>368,811</b>
<b>TOTAL DEPARTMENT 2004 Fisheries Division</b>		<b>199,552</b>	<b>371,000</b>	<b>368,811</b>
2005	<b>Cotton Division</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11511	Sale of Cotton Lint & Seeds	500	500	374
11523	Sale of Seedlings	1,000	1,000	929
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>1,500</b>	<b>1,500</b>	<b>1,303</b>
<b>Total Programme 140 Non Tax</b>		<b>1,500</b>	<b>1,500</b>	<b>1,303</b>
<b>TOTAL DEPARTMENT 2005 Cotton Division</b>		<b>1,500</b>	<b>1,500</b>	<b>1,303</b>
2007	<b>Agricultural Extension Division</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property &amp; Rights</b>			
10514	Rents From Settlements by Agri	24,990	27,180	23,889
<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>		<b>24,990</b>	<b>27,180</b>	<b>23,889</b>
<b>Total Programme 140 Non Tax</b>		<b>24,990</b>	<b>27,180</b>	<b>23,889</b>
<b>TOTAL DEPARTMENT 2007 Agricultural Extension Division</b>		<b>24,990</b>	<b>27,180</b>	<b>23,889</b>
2008	<b>Chemistry &amp; Food Technology Division</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11225	Laboratory fees	98,777	85,000	89,989
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>98,777</b>	<b>85,000</b>	<b>89,989</b>
<b>Total Programme 140 Non Tax</b>		<b>98,777</b>	<b>85,000</b>	<b>89,989</b>
<b>TOTAL DEPARTMENT 2008 Chemistry &amp; Food Technology Division</b>		<b>98,777</b>	<b>85,000</b>	<b>89,989</b>
2009	<b>Surveys Division</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
11222	Fees for Fisherman ID Cards	-	-	3,851
11226	Survey fees	-	-	82,428
11227	Miscellaneous Receipts	-	-	73,165
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		-	-	<b>159,444</b>
<b>Total Programme 140 Non Tax</b>		-	-	<b>159,444</b>
<b>TOTAL DEPARTMENT 2009 Surveys Division</b>		-	-	<b>159,444</b>
2012	<b>Development Control Authority</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11122	Work Permits	-	-	1,000
11205	Fees for DCA Services	-	-	650,858
11218	Misc. agr. serv. fee-Vet. Aut.	-	-	110
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		-	-	<b>651,968</b>
<b>Total Programme 140 Non Tax</b>		-	-	<b>651,968</b>
<b>TOTAL DEPARTMENT 2012 Development Control Authority</b>		-	-	<b>651,968</b>
<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>888,881</b>	<b>911,597</b>	<b>2,100,618</b>

## ANTIGUA ESTIMATES - 2022

### RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
2501	Health HQ	142,536	125,700	84,334
2502	Medical General Division	24,459	24,000	40,062
2503	Central Board of Health	3,500	9,000	-
2505	Clarevue Psychiatric Hospital	-	-	-
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>170,495</b>	<b>158,700</b>	<b>124,396</b>

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
2501	<b>Health HQ</b>			
	<b>120 Indirect Tax</b>			
	<b>120104 Commercial Operations</b>			
10403	Stamp Duties	-	-	-
<b>TOTAL ACTIVITY 120104 Commercial Operations</b>		-	-	-
<b>Total Programme 120 Indirect Tax</b>		-	-	-
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
10916	Licensing of Pharmacies	18,727	44,000	26,400
11148	Registration of Pharmacists Fees	22,216	25,200	30,350
11234	Hospital Fees	4,000	5,000	-
11243	Pesticide Application fees	97,593	51,500	27,584
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>142,536</b>	<b>125,700</b>	<b>84,334</b>
<b>Total Programme 140 Non Tax</b>		<b>142,536</b>	<b>125,700</b>	<b>84,334</b>
<b>TOTAL DEPARTMENT 2501 Health HQ</b>		<b>142,536</b>	<b>125,700</b>	<b>84,334</b>
2502	<b>Medical General Division</b>			
	<b>120 Indirect Tax</b>			
	<b>120104 Commercial Operations</b>			
10403	Stamp Duties	-	-	-
<b>TOTAL ACTIVITY 120104 Commercial Operations</b>		-	-	-
<b>Total Programme 120 Indirect Tax</b>		-	-	-
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11227	Miscellaneous Receipts	13,909	2,000	25,417
11229	Government Dispensaries	8,550	20,000	14,645
11230	Creche Receipts	2,000	2,000	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>24,459</b>	<b>24,000</b>	<b>40,062</b>
<b>Total Programme 140 Non Tax</b>		<b>24,459</b>	<b>24,000</b>	<b>40,062</b>
<b>TOTAL DEPARTMENT 2502 Medical General Division</b>		<b>24,459</b>	<b>24,000</b>	<b>40,062</b>
2503	<b>Central Board of Health</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11227	Miscellaneous Receipts	3,500	9,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
TOTAL ACTIVITY 140103 Licenses and Service Fees		3,500	9,000	-
Total Programme 140 Non Tax		3,500	9,000	-
TOTAL DEPARTMENT 2503 Central Board of Health		3,500	9,000	-
2505	Clarevue Psychiatric Hospital			
	120 Indirect Tax			
	120104 Commercial Operations			
10403	Stamp Duties	-	-	-
TOTAL ACTIVITY 120104 Commercial Operations		-	-	-
Total Programme 120 Indirect Tax		-	-	-
TOTAL DEPARTMENT 252505 Clarevue Psychiatric Hospital		-	-	-
TOTAL MINISTRY 25 Health, Wellness and the Environment		170,495	158,700	124,396

**ANTIGUA ESTIMATES - 2022**

**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
3002	Administration of Edu. Service	-	-	-
3005	State College	30,135	-	-
3015	ABIIT	245,761	463,372	678,329
<b>TOTAL MINISTRY 30 Education and Sports</b>		<b>275,896</b>	<b>463,372</b>	<b>678,329</b>

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
3002	Administration of Edu. Service			
	274 Research & Development Education			
	274344 Human Resource Management			
10403	Stamp Duties	-	-	-
<b>TOTAL ACTIVITY 274344 Human Resource Management</b>		-	-	-
<b>Total Programme 274 Research &amp; Development Education</b>		-	-	-
<b>TOTAL DEPARTMENT 3002 Administration of Edu. Service</b>		-	-	-
3005	State College			
	140 Non Tax			
	140103 Licenses and Service Fees			
11111	School and College Fees	30,135	-	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		30,135	-	-
<b>Total Programme 140 Non Tax</b>		30,135	-	-
<b>TOTAL DEPARTMENT 3005 State College</b>		30,135	-	-
3015	ABIIT			
	140 Non Tax			
	140104 Commercial Operations			
11111	School and College Fees	234,387	450,000	664,009
11125	Registration fees- seminars, courses	4,389	4,872	5,263
11240	Other Fees & Charges	6,985	8,500	9,037
11251	Application Fees	-	-	20
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		245,761	463,372	678,329
<b>Total Programme 140 Non Tax</b>		245,761	463,372	678,329
	273 Tertiary Education			
	273472 Teaching, Training & Development			
10403	Stamp Duties	-	-	-
<b>TOTAL ACTIVITY 273472 Teaching, Training &amp; Development</b>		-	463,372	-
<b>Total Programme 273 Tertiary Education</b>		-	-	-
<b>TOTAL DEPARTMENT 3015 ABIIT</b>		245,761	463,372	678,329
<b>TOTAL MINISTRY 30 Education and Sports</b>		275,896	463,372	678,329

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
3501	Civil Aviation	62,424	62,424	8,640
3502	V C Bird International Airport	30,569	91,994	286,589
<b>TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation</b>		<b>92,993</b>	<b>154,418</b>	<b>295,229</b>
3501	<b>Civil Aviation</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11152	Airline Registration/Licensing fees	62,424	62,424	8,640
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>62,424</b>	<b>62,424</b>	<b>8,640</b>
<b>Total Programme 140 Non Tax</b>		<b>62,424</b>	<b>62,424</b>	<b>8,640</b>
<b>TOTAL DEPARTMENT 3501 Civil Aviation</b>		<b>62,424</b>	<b>62,424</b>	<b>8,640</b>
3502	<b>V C Bird International Airport</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11152	Airline Registration/Licensing fees	-	-	24,300
11201	Landing fees	29,069	90,194	90,819
11202	Parking fees VC Bird Airport	1,500	1,800	1,965
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>30,569</b>	<b>91,994</b>	<b>117,084</b>
	<b>140104 Commercial Operations</b>			
11152	Airline Registration/Licensing fees	-	-	169,505
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>-</b>	<b>91,994</b>	<b>169,505</b>
<b>Total Programme 140 Non Tax</b>		<b>30,569</b>	<b>91,994</b>	<b>286,589</b>
<b>TOTAL DEPARTMENT 3502 V C Bird International Airport</b>		<b>30,569</b>	<b>91,994</b>	<b>286,589</b>
<b>TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation</b>		<b>92,993</b>	<b>154,418</b>	<b>295,229</b>



# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
4001	Public Works and Transportation HQ	1,179,451	1,125,038	1,565,581
<b>TOTAL MINISTRY 40 Works</b>		<b>1,179,451</b>	<b>1,125,038</b>	<b>1,565,581</b>

4001	<b>Public Works and Transportation HQ</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
10504	Rental of Government Building and Lands	-	-	62,356
11605	Sale of Sand	-	367,200	607,475
11606	Sale of Stones	91,637	62,568	48,937
11607	Sale of Marl	15,000	15,000	81,500
11608	Sale of Concrete Products	930,838	15,000	388,180
11609	Sale of Hot Mix	129,288	665,270	377,133
11610	Sale of Boulders	12,688	-	-
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>1,179,451</b>	<b>1,125,038</b>	<b>1,565,581</b>
<b>Total Programme 140 Non Tax</b>		<b>1,179,451</b>	<b>1,125,038</b>	<b>1,565,581</b>
<b>TOTAL DEPARTMENT 4001 Public Works and Transportation HQ</b>		<b>1,179,451</b>	<b>1,125,038</b>	<b>1,565,581</b>
<b>TOTAL MINISTRY 40 Works</b>		<b>1,179,451</b>	<b>1,125,038</b>	<b>1,565,581</b>

## ANTIGUA ESTIMATES - 2022

### RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

#### 45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
4515	Blue Economy	700,000	-	-
<b>TOTAL MINISTRY 45 Social Transformation, HRD, and Blue Economy</b>		<b>700,000</b>	-	-
4515	<b>Blue Economy</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11240	Other Fees & Charges	200,000	-	-
11605	Sale of Sand	500,000	-	-
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>700,000</b>	-	-
<b>Total Programme 140 Non Tax</b>		<b>700,000</b>	-	-
<b>TOTAL DEPARTMENT 4515 Blue Economy</b>		<b>700,000</b>	-	-
<b>TOTAL MINISTRY 45 Social Transformation, HRD, and Blue Economy</b>		<b>700,000</b>	-	-

## ANTIGUA ESTIMATES - 2022

### RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

#### 55 Attorney General & Legal Affairs, et al

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
5501	Attorney General and Legal Affairs HQ	28,719	123,375	145,850
5503	Printing Office	77,788	51,700	62,951
5504	Land Registry Division	416,760	334,322	378,965
5506	High Court	272,560	393,343	426,380
5507	Magistrates Court	1,169,273	1,693,706	1,739,604
5509	Intellectual Property	1,322,273	1,150,545	1,130,695
5510	Labour Department	3,378,750	3,700,000	3,638,702
5512	Police	665,464	850,492	784,340
<b>TOTAL MINISTRY 55 Attorney General &amp; Legal Affairs, et al</b>		<b>7,331,587</b>	<b>8,297,483</b>	<b>8,307,487</b>

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 55 Attorney General & Legal Affairs, et al

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
5501	<b>Attorney General and Legal Affairs HQ</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11004	Marriage License Fees	12,030	108,135	128,975
11240	Other Fees & Charges	16,689	15,240	16,875
	<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>	<b>28,719</b>	<b>123,375</b>	<b>145,850</b>
	<b>Total Programme 140 Non Tax</b>	<b>28,719</b>	<b>123,375</b>	<b>145,850</b>
	<b>TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ</b>	<b>28,719</b>	<b>123,375</b>	<b>145,850</b>
5503	<b>Printing Office</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11402	Printing Services	77,788	51,700	62,951
	<b>TOTAL ACTIVITY 140104 Commercial Operations</b>	<b>77,788</b>	<b>51,700</b>	<b>62,951</b>
	<b>Total Programme 140 Non Tax</b>	<b>77,788</b>	<b>51,700</b>	<b>62,951</b>
	<b>TOTAL DEPARTMENT 5503 Printing Office</b>	<b>77,788</b>	<b>51,700</b>	<b>62,951</b>
5504	<b>Land Registry Division</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property &amp; Rights</b>			
11115	Photocopying	416,760	334,322	378,965
	<b>TOTAL ACTIVITY 140102 Income from Property &amp; Rights</b>	<b>416,760</b>	<b>334,322</b>	<b>378,965</b>
	<b>Total Programme 140 Non Tax</b>	<b>416,760</b>	<b>334,322</b>	<b>378,965</b>
	<b>TOTAL DEPARTMENT 5504 Land Registry Division</b>	<b>416,760</b>	<b>334,322</b>	<b>378,965</b>
5506	<b>High Court</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11227	Miscellaneous Receipts	32,119	32,655	37,968
11702	Fines & Forfeitures	37,332	101,500	142,730
11802	Other Court Fees	203,109	259,188	245,682
	<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>	<b>272,560</b>	<b>393,343</b>	<b>426,380</b>
	<b>Total Programme 140 Non Tax</b>	<b>272,560</b>	<b>393,343</b>	<b>426,380</b>
	<b>TOTAL DEPARTMENT 5506 High Court</b>	<b>272,560</b>	<b>393,343</b>	<b>426,380</b>
5507	<b>Magistrates Court</b>			
	<b>140 Non Tax</b>			

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 55 Attorney General & Legal Affairs, et al

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
	<b>140103 Licenses and Service Fees</b>			
10436	Liquor Licenses	-	-	19,550
	<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>	<b>-</b>	<b>-</b>	<b>19,550</b>
	<b>140105 Other Non-Tax Revenue</b>			
10436	Liquor Licenses	14,927	19,250	105
11701	Traffic Offence Charges	331,306	462,627	461,525
11702	Fines & Forfeitures	794,698	1,166,745	1,212,104
11802	Other Court Fees	28,342	45,084	46,320
	<b>TOTAL ACTIVITY 140105 Other Non-Tax Revenue</b>	<b>1,169,273</b>	<b>1,693,706</b>	<b>1,720,054</b>
	<b>Total Programme 140 Non Tax</b>	<b>1,169,273</b>	<b>1,693,706</b>	<b>1,739,604</b>
	<b>TOTAL DEPARTMENT 5507 Magistrates Court</b>	<b>1,169,273</b>	<b>1,693,706</b>	<b>1,739,604</b>
5509	<b>Intellectual Property</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11105	Fees of certification of documents	7,932	14,525	14,100
11115	Photocopying	4,097	5,000	6,739
11128	Registration & Examination fee	1,310,244	1,131,020	1,109,806
11802	Other Court Fees	-	-	50
	<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>	<b>1,322,273</b>	<b>1,150,545</b>	<b>1,130,695</b>
	<b>Total Programme 140 Non Tax</b>	<b>1,322,273</b>	<b>1,150,545</b>	<b>1,130,695</b>
	<b>TOTAL DEPARTMENT 5509 Intellectual Property</b>	<b>1,322,273</b>	<b>1,150,545</b>	<b>1,130,695</b>
5510	<b>Labour Department</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11122	Work Permits	3,378,750	3,700,000	3,622,473
11205	Fees for DCA Services	-	-	16,229
	<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>	<b>3,378,750</b>	<b>3,700,000</b>	<b>3,638,702</b>
	<b>Total Programme 140 Non Tax</b>	<b>3,378,750</b>	<b>3,700,000</b>	<b>3,638,702</b>
	<b>TOTAL DEPARTMENT 5510 Labour Department</b>	<b>3,378,750</b>	<b>3,700,000</b>	<b>3,638,702</b>
5512	<b>Police</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11003	Firearm Licenses	392,396	497,026	390,950
11116	Police Certificate-Character	177,480	231,506	229,100

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 55 Attorney General & Legal Affairs, et al

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
11120	Police Reports	90,588	111,960	164,290
11902	Miscellaneous Receipts	5,000	10,000	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>665,464</b>	<b>850,492</b>	<b>784,340</b>
<b>Total Programme 140 Non Tax</b>		<b>665,464</b>	<b>850,492</b>	<b>784,340</b>
<b>TOTAL DEPARTMENT 5512 Police</b>		<b>665,464</b>	<b>850,492</b>	<b>784,340</b>
<b>TOTAL MINISTRY 55 Attorney General &amp; Legal Affairs, et al</b>		<b>7,331,587</b>	<b>8,297,483</b>	<b>8,307,487</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT**

**70 National Security & Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
7010	Labour	-	-	39,230
<b>TOTAL MINISTRY 70 National Security &amp; Labour</b>		-	-	<b>39,230</b>

7010	<b>Labour</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11122	Work Permits	-	-	39,230
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		-	-	<b>39,230</b>
<b>Total Programme 140 Non Tax</b>		-	-	<b>39,230</b>
<b>TOTAL DEPARTMENT 7010 Labour</b>		-	-	<b>39,230</b>
<b>TOTAL MINISTRY 70 National Security &amp; Labour</b>		-	-	<b>39,230</b>

# ANTIGUA ESTIMATES - 2022

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

### 80 Tourism and Investment

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
8001	Tourism HQ	3,250	4,150	4,275
<b>TOTAL MINISTRY 80 Tourism and Investment</b>		<b>3,250</b>	<b>4,150</b>	<b>4,275</b>

8001	<b>Tourism HQ</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
10912	Beach vendors' Licenses	3,250	4,150	4,275
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>3,250</b>	<b>4,150</b>	<b>4,275</b>
<b>Total Programme 140 Non Tax</b>		<b>3,250</b>	<b>4,150</b>	<b>4,275</b>
<b>TOTAL DEPARTMENT 8001 Tourism HQ</b>		<b>3,250</b>	<b>4,150</b>	<b>4,275</b>
<b>TOTAL MINISTRY 80 Tourism and Investment</b>		<b>3,250</b>	<b>4,150</b>	<b>4,275</b>



## ANTIGUA ESTIMATES - 2022

### RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL REPORT

#### 95 Information, Communications Technology and Digitalization

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
9501	Information HQ	-	-	568,785
9506	Antigua and Barbuda Broadcasting Services	275,202	700,000	-
<b>TOTAL MINISTRY 95 Information, Communications Technology and Digitalization</b>		<b>275,202</b>	<b>700,000</b>	<b>568,785</b>
9501	<b>Information HQ</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11603	Sundry Revenue - TV	-	-	568,785
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>-</b>	<b>-</b>	<b>568,785</b>
<b>Total Programme 140 Non Tax</b>		<b>-</b>	<b>-</b>	<b>568,785</b>
<b>TOTAL DEPARTMENT 9501 Information HQ</b>		<b>-</b>	<b>-</b>	<b>568,785</b>
9506	<b>Antigua and Barbuda Broadcasting Services</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11602	Sundry Revenue - Radio	57,151	100,000	-
11603	Sundry Revenue - TV	218,051	600,000	-
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>275,202</b>	<b>700,000</b>	<b>-</b>
<b>Total Programme 140 Non Tax</b>		<b>275,202</b>	<b>700,000</b>	<b>-</b>
<b>TOTAL DEPARTMENT 9506 Antigua and Barbuda Broadcasting Services</b>		<b>275,202</b>	<b>700,000</b>	<b>-</b>
<b>TOTAL MINISTRY 95 Information, Communications Technology and Digitalization</b>		<b>275,202</b>	<b>700,000</b>	<b>568,785</b>





# ANTIGUA ESTIMATES 2022

## RECURRENT EXPENDITURE





**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Office of the Governor General**

*Business Plan  
For the FY 2022*

## **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 and 2021 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.

continued to play a key role in assisting the vulnerable in our society as they face the impact of the COVID-19 pandemic. Other social initiatives continued by Their Excellencies through the Halo Foundation Inc. included a number of clean up campaigns, installation of garbage bins on Shell Beach and surrounding areas and blood donation drives. In spite of the travel restrictions related to the COVID 19 pandemic, The Halo Foundation Inc. was also able to engage the services of Art Educators from the Royal Drawing School in the UK to provide in person training for twenty-five(25) local art teachers over a three month period. Halo collaborated with the Ministry of Education and local artist, Anson Henry to implement the project. Mr. Henry is expected to continue working with local art educators as they strive to improve the artistic expressions of students in Antigua and Barbuda in the classroom as well as through the annual Halo Christmas Card Competitions.

## **Service performance**

### **Achievements**

1. The Government House Restoration Initiative (GHRI) made some further strides this year with the restoration project with the commencement of the renovation and expansion of the kitchen area and Governor General's office which were both in deplorable condition. This component is due to be completed in the first quarter of 2022. Due to delays in product availability and fiscal constraints attributed to the COVID 19 pandemic, the completion date of the first phase of the West Wing Renovation has seen further work done but has been further extended to the first quarter of 2022.
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 2021).
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 40 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 for a senior police officer through a course being held locally for close protection officers.*

2. *There is much which can be done to enhance the visitor experience on Government House property, particularly as it relates to the use of audio/visual, paraphernalia and printed materials for sale/distribution. With the completion of the west wing buildings expected in early 2022, it will become essential to make full use of the available opportunities for economic activities which will in turn, assist in offsetting costs associated with property maintenance.*

## **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 operationalization of the Royal Café and Deli as well as the Gift Shop in the West Wing Buildings
  - b. The introduction of entrance fees for guided tours to visitors.
  - c. 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 2022 - 2023**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
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.)]	<p>Outputs: An additional amount of US \$6.11 million raised in pledges for the main house</p> <p>Outcomes: Government House restored with respect for its Georgian Architectural design and available for use as the official office of the Head of State and Heritage Tourism Site open for educational and historic tours</p>

	<p>To manage the implementation of the <b>second</b> phase of the West Wing Buildings component of the Government House Restoration Initiative – [accountable institution – Heritage Trust (Antigua and Barbuda) Inc.]</p>	<p>Outputs: The COMPLETE restoration of the West Wing Buildings completed in 24 months in accordance with the construction plans and budgetary allocations</p> <p>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.</p>
<p>Priority 2 – To improve service quality in the areas of security, protocol and customer care through staff training</p>	<p>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]</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- 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)</li> <li>- Implementation of appropriate physical and electronic security systems for the perimeter of the Government House within 36 months.</li> </ul> <p>Outcomes: Improved quality of security services with at least 95% areas of risk addressed within a 24 - month period</p>

	<p>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 and/or another suitable expert trainer]</p>	<p>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.</p>
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Priority 3 – To increase the level of self-sufficiency of the Office of the Governor General through appropriate commercial initiatives	Strategy and accountable institution	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- The introduction of introductory US\$5 fares for guided 30- minute tours to visitors with an expected 100 paid visitors in 2022 ( Tourist season)</li> <li>d. Provide in-kind (HR, Venue, Office Supplies, Ground Transportation) support for the Government House Restoration Committee to enable initiatives that will attract donor interest.</li> <li>e. Raise funds to cover at least 10% of the cost estimated to carry out the landscaping component of for the gardens at Government House</li> <li>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.</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Increased income through donor funding to offset costs related to the continued landscaping of the garden to include a healthy variety of flowering and non-flowering plants</li> <li>- The level of financial support for the needy increased by at least 10%in 2022 as compared to 2021.</li> <li>- 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.</li> <li>- 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</li> </ul>
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**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**01 Office of the Governor General**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
0101	Governor General's Office	1,853,490	1,651,918	1,651,918	1,468,798
<b>TOTAL 01 Office of the Governor General</b>		<b>1,853,490</b>	<b>1,651,918</b>	<b>1,651,918</b>	<b>1,468,798</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**01 Office of the Governor General**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Governor General's Office</b>				
	<b>390 General Public Services</b>				
	<b>390326 Custodial Services</b>				
30101	Salaries	397,104	263,532	263,532	411,939
30103	Overtime	5,000	5,000	5,000	-
30201	Salaries	313,248	313,248	313,248	313,231
30202	Wages	243,636	243,636	243,636	243,561
30203	Overtime	5,000	5,000	5,000	-
30208	Severance Pay	100	100	100	-
30301	Duty Allowance	66,000	66,000	66,000	46,567
30304	Housing Allowance	203,764	203,764	203,764	183,390
30305	Entertainment Allowance	4,200	4,200	4,200	135
30306	Travelling Allowance	15,604	15,604	15,604	3,831
30327	Special Allowance	12,000	12,000	12,000	12,000
30401	Duty Allowance	9,000	9,000	9,000	9,000
30406	Travelling Allowance	21,744	21,744	21,744	44,358
30704	Medical Treatment	90	90	90	-
30709	Stipend	3,000	3,000	3,000	-
30711	Allowance to Deputy Gov. Gen.	40,000	40,000	40,000	2,195
30716	Uniform Allowance	5,000	1,500	1,500	1,255
31001	Subsistence Allowance	100,000	66,500	66,500	18,688
31002	Ticket Expenses	80,000	30,000	30,000	11,881
31102	Food, water and refreshments	52,000	72,000	32,000	16,764
31201	Vehicle supplies and parts	4,000	4,000	4,000	-
31203	Official Car consumables	2,000	2,000	2,000	-
31204	Tyres	4,000	2,000	2,000	898
31303	Newsletter & Publications	360	360	360	-
31308	Printing Materials & Supplies	360	360	360	329
31601	Office Supplies	10,000	10,000	10,000	9,536
31602	Computer Supplies	5,400	5,400	5,400	5,168
31604	Maintenance Contract-Photocopiers.	1,800	1,800	1,800	54,833
31605	Repairs & Maintenance of Furniture & Equipment	4,000	4,000	4,000	-
32001	Medals, Station., Seals & Gift	80,000	80,000	120,000	-



# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **01 Office of the Governor General**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
32003	Chancery Related Expenses	30,000	30,000	30,000	26,115
33001	Advertising & Promotion Costs	900	900	900	-
33003	Public Awareness Expenses	-	1,000	1,000	-
33401	Computer Hardware Maintenance Costs	2,000	2,000	2,000	-
33402	Computer Software upgrade cost	2,000	2,000	2,000	-
33508	Household Sundries	5,000	5,000	5,000	7,009
33510	Pest Control Supplies	2,000	2,000	2,000	890
33605	Express Mail Services	4,000	4,000	4,000	100
33701	Conference & Workshops	5,000	5,000	5,000	-
33707	Training Costs	5,000	5,000	5,000	-
33710	Audio Visual Materials & Supp.	5,000	5,000	5,000	-
33905	Contrib. & Subs. to Local Org.	90	90	90	-
34009	Commitment Fees	90	90	90	-
34109	Rental or Lease - n.e.c.	9,000	9,000	9,000	3,600
36002	Maintenance of Public Grounds	20,000	20,000	20,000	3,514
36006	Maintenance of Buildings	25,000	25,000	25,000	14,177
36206	Other Repairs and Maintenance Costs	50,000	50,000	50,000	23,834
<b>Total Programme 390 General Public Services</b>		<b>1,853,490</b>	<b>1,651,918</b>	<b>1,651,918</b>	<b>1,468,798</b>
<b>TOTAL DEPARTMENT 0101 Governor General's Office</b>		<b>1,853,490</b>	<b>1,651,918</b>	<b>1,651,918</b>	<b>1,468,798</b>
<b>TOTAL MINISTRY 01Governor General's Office</b>		<b>1,853,490</b>	<b>1,651,918</b>	<b>1,651,918</b>	<b>1,468,798</b>



**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Legislature**

*Business Plan  
For the FY 2022*

## **LEGISLATURE DEPARTMENT OVERVIEW**

### **MINISTRY OVERVIEW**

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

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

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

## **SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES**

### **Service Performance Achievement**

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

1. Shortage of staff in the Secretariat Unit (due to Government suspending employment).
2. An operational Library, equipped with the necessary tools and trained/qualified personnel.
3. Establishing of the Archives with a Modern Technological System.
4. Restructuring of Salary grade for the Legislature staff.
5. Fencing of Parliament premises, particularly at the rear of the Parliament building.
6. Painting of the Parliament Building.
7. New audio equipment in Parliamentary Chambers.
8. 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:

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

<b>Priorities and Strategies 2021- 2022</b>		
<b><i>Priorities</i></b>	<b><i>Strategies</i></b>	<b><i>Indicators</i></b>
<b>Priority 1</b>  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	<b>Output:</b>  Timely production of Hansards, Order of Business and Minutes  <b>Outcome:</b>  Improved task completion performance and service delivery to the Public and other relevant personnel
<b>Priority 2</b>  Assess Training Needs	Assessment by key personnel within the department	<b>Output:</b>  Provide on the job training, participate in regional and international workshops  <b>Outcome:</b>  Build the capacity on the functions of the department
<b>Priority 3</b>  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.	<b>Outcome:</b>  Added security and beautification to the Parliament building.
<b>Priority 4</b>  Hiring of Janitorial Staff attached solely to the Legislature Department.	Source our own Cleaning Services	<b>Outcome:</b>  Improved control over quality and scheduling of cleaning services.

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**02 Legislature**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
0201	House of Representatives	1,748,083	1,660,824	1,695,224	1,398,515
0202	Senate	553,580	540,008	540,008	505,534
<b>TOTAL 02 Legislature</b>		<b>2,301,663</b>	<b>2,200,832</b>	<b>2,235,232</b>	<b>1,904,049</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**02 Legislature**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>House of Representatives</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	146,820	123,144	123,144	77,592
30306	Travelling Allowance	3,624	3,624	3,624	-
	<b>390366 Parliamentary Process</b>				
30101	Salaries	193,008	193,008	193,008	191,038
30103	Overtime	6,000	6,000	6,000	1,967
30201	Salaries	732,616	668,034	670,034	667,549
30203	Overtime	8,000	10,000	10,000	6,074
30301	Duty Allowance	54,000	54,000	54,000	34,750
30305	Entertainment Allowance	5,400	5,400	5,400	3,900
30306	Travelling Allowance	21,288	21,288	21,288	16,043
30401	Duty Allowance	2,400	2,400	2,400	2,400
30405	Entertainment Allowance	14,400	14,400	14,400	14,400
30406	Travelling Allowance	51,876	43,476	51,876	44,176
30709	Stipend	9,000	9,000	9,000	9,000
30715	Constituency Allowance	120,000	96,000	120,000	106,903
31001	Subsistence Allowance	15,000	25,000	25,000	9,902
31102	Food, water and refreshments	20,000	20,000	20,000	12,726
31601	Office Supplies	78,000	81,800	81,800	68,101
31602	Computer Supplies	10,000	10,000	10,000	11,106
31605	Repairs & Maintenance of Furniture & Equipment	-	25,000	17,000	2,150
33401	Computer Hardware Maintenance Costs	33,401	16,000	16,000	-
33507	Sterilization Serv. & Supplies	10,000	-	8,000	-
33701	Conference & Workshops	25,000	25,000	25,000	-
33901	Contribution & Subscription. to Caribbean Organizations.	25,000	35,000	35,000	10,596
33902	Contribution & Subscription. to Commonwealth Agencies	30,000	40,000	40,000	-
	<b>390510 Ancillary Services</b>				
30101	Salaries	49,656	49,656	49,656	20,616
30201	Salaries	38,904	38,904	38,904	48,396
30202	Wages	24,135	24,135	24,135	24,134
30203	Overtime	10,000	10,000	10,000	4,650



# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **02 Legislature**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30716	Uniform Allowance	555	555	555	555
31601	Office Supplies	10,000	10,000	10,000	9,791
<b>Total Programme 390 General Public Services</b>		<b>1,748,083</b>	<b>1,660,824</b>	<b>1,695,224</b>	<b>1,398,515</b>
<b>TOTAL DEPARTMENT 0201 House of Representatives</b>		<b>1,748,083</b>	<b>1,660,824</b>	<b>1,660,824</b>	<b>1,398,515</b>
<b>02</b>	<b>Senate</b>				
	<b>390 General Public Services</b>				
	<b>390366 Parliamentary Process</b>				
30201	Salaries	392,400	386,400	386,400	372,400
30401	Duty Allowance	34,800	32,400	32,400	32,800
30405	Entertainment Allowance	4,800	4,800	4,800	4,800
30406	Travelling Allowance	77,580	72,408	72,408	73,270
30709	Stipend	9,000	9,000	9,000	9,000
31001	Subsistence Allowance	10,000	10,000	10,000	-
31102	Food, water and refreshments	15,000	15,000	15,000	3,428
31601	Office Supplies	10,000	10,000	10,000	9,836
<b>Total Programme 390 General Public Services</b>		<b>553,580</b>	<b>540,008</b>	<b>540,008</b>	<b>505,534</b>
<b>TOTAL DEPARTMENT 0202 Senate</b>		<b>553,580</b>	<b>540,008</b>	<b>540,008</b>	<b>505,534</b>
<b>TOTAL MINISTRY 02 Legislature</b>		<b>2,301,663</b>	<b>2,200,832</b>	<b>2,235,232</b>	<b>1,904,049</b>



**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Cabinet Secretariat**

***Business Plan  
For the FY 2022***

## Ministry Overview

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

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

In order to strengthen Cabinet’s control over the policy management process, the Secretariat continues to engage stakeholders playing diverse roles in the policy process, around the structures, processes and tools required for more effective implementation of public policy. 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**

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.

## **Service Performance Review and Critical Issues**

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.

## **Service Performance**

### **Achievements**

During FY 2021, the Cabinet Dashboard is still in the testing phase and is expected to be fully completed by the first quarter of 2022.

1. The implementation of the Cabinet Dashboard Project continues to make progress despite the challenges faced by the Secretariat.

2. The vendor is in the process of implementing various modifications to the software that were identified by the Minister for Information Technology concerning the security, user interface and functionality of the programme.
3. 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 2021. Training in using the Dashboard has commenced. Due to a delay in the completion of the solution, training has been halted.
4. Protocol for the scanning of historical Cabinet Decisions – Draft Guidelines and a user interface are available for the digitization of existing Minutes of Sitzings of the Cabinet. This will not only enable easier searching of documentation, but will assist in their preservation as some of the documentation is decaying due to their age. The 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.
5. 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.
6. 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.

## **Issues**

1. Funding has been one of the major issue that has prevented the Dashboard from coming to fruition. With the economic challenges that are being faced by the country, critical scarce resources have to be prioritized and certain projects have to be placed on hold in order that critical areas receive funding to enable the country to be kept afloat during these challenging economic times.
2. Training has been delayed as a result of the Dashboard not being deployed.

## **Organizational Matters**

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.

## **Achievements**

1. The Cabinet Secretariat has reviewed its processes and has become even more efficient in the execution of its tasks. It has achieved this by:
  - a. Significantly digitizing documentation which has reduced the use of paper thereby reducing the cost of stationeries.
  - b. Emailing circulation notes, minutes of the cabinet and other documentation to the Members of Cabinet in a quick time.
  - c. Increased the use of communication technology to host meetings which have reduced other ancillary costs.
2. The Secretariat continues to strengthen its relationships with other stakeholders in government to include Permanent Secretaries of the various ministries and Heads of Departments by lending its support by offering advice and training and development sessions. There is a monthly meeting with Permanent Secretaries where important issues and/or topics are discussed and coaching is provided. At times, this service offering is extended to heads of statutory corporations and other key private business stakeholders.

## **Issues**

1. The Cabinet Secretariat needs its full staff complement to operate at optimum.
2. The Department is awaiting the completion and implementation of the Dashboard solution to further revamp its business process.

It is the intention of the Secretariat to achieve its full staff complement by filling two (2) vacant positions within the FY 2022. Once the Dashboard solution is implemented and fully functional, the Secretariat will be able to perform its duties more efficiently.

**Strategies for FY 2022:**

1. **Training:** In order to reap the full benefit of the implementation of the Dashboard, GoAB employees at various levels will have to be trained. There are two levels of training. Firstly, GoAB staff with access to the system with the exception of the Cabinet Secretariat Staff, will be provided with 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.
2. **Improving Monitoring and Reporting inside GoAB:** The Cabinet Dashboard is not simply a document management solution. It provides the ability to track the pace of the implementation of decisions of the Cabinet. GoAB officers will be asked to input data relating to how Decisions are being implemented. The Secretariat will conduct continuous quality control of the data. It is anticipated that this will expedite the pace of implementation and strengthen accountability for results. However, in order to achieve this, a uniform approach to the input of the data will need to be in place. The Secretariat will provide training to ensure the input of appropriate, quality data.
3. **Marketing the Cabinet Dashboard:** The Dashboard is the property of GoAB. GoAB intends to earn money from its design effort through marketing the tool and offering licenses for other users. The Secretariat will work with the Ministry of Information to identify Forums where the product can be displayed.



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

### **Priorities, Strategies and Indicators**

Given the achievements and critical issues identified above, a number of priorities have been identified for the 2022 Financial Year. The priorities in order are:

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

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

### Priorities and strategies 2020-2022

Priorities	Strategies	Indicators	FY2022 Performance <sup>1</sup>
<b>1. Effective facilitation of the business of Cabinet</b>	Arranging the sittings of the Cabinet	Output: Number of Cabinet sittings held	<ul style="list-style-type: none"> <li>• 100% of Scheduled Sittings Held</li> <li>• Up to September 23, 2021, there have been 40 sittings</li> </ul>
	Dispatch Cabinet Decisions to appropriate stakeholders	Outcome: Time taken to convey decisions	<ul style="list-style-type: none"> <li>• <b>100% of Decisions are issued within 3 weeks</b>, which is the current performance standard</li> </ul>
	Improve the security, accessibility and traceability of Cabinet documentation through the use of technology	Output: Proposal developed and submitted to policymakers Outcome: <ul style="list-style-type: none"> <li>• Reduced time to dispatch decisions</li> <li>• Reduced requests for copies of Cabinet Decisions</li> </ul>	<ul style="list-style-type: none"> <li>• Dashboard formally procured since April 2018</li> <li>• Contract, ToR and Project Plan in place</li> <li>• Release 2 of 3 are completed. Release 3 should be ready by the 1<sup>st</sup> quarter of 2022.</li> </ul>
<b>2. Improved policy management capacity within GoAB</b>	Creation of core Cabinet Liaison Officers	Output: Number of training sessions	<ul style="list-style-type: none"> <li>• Follow up to training sessions to be conducted during roll out of Cabinet Dashboard</li> </ul>
	Improve the tools used in policy management	Outputs: <ul style="list-style-type: none"> <li>• Standard templates in</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring and Reporting Matrix apart of third Release of the Dashboard</li> </ul>

<sup>1</sup> This is as at September 23, 2021.

Priorities	Strategies	Indicators	FY2022 Performance <sup>1</sup>
		place for Circulation Notes and Policies <ul style="list-style-type: none"> <li>• Policy Register in place</li> <li>• Cabinet Monitoring Matrix</li> </ul>	<ul style="list-style-type: none"> <li>• Training sessions to be provided in Q1 and Q2 of 2022</li> </ul>
	Create policy skills framework for the Government and deliver training programme	Outputs: <ul style="list-style-type: none"> <li>• Policy skills framework</li> <li>• Professional Development Plan for Secretariat Staff</li> <li>• Number of training sessions for Ministry staff</li> </ul> Outcome: <ul style="list-style-type: none"> <li>• Improved knowledge of staff of policy management tools and approaches</li> </ul>	<ul style="list-style-type: none"> <li>• Trainings will be conducted in relation to the deployment of the Dashboard</li> </ul>
<b>3. Creation of Forums for discussion of policy issues</b>	<ul style="list-style-type: none"> <li>• Stage Leadership Retreats to foster creation of common understanding and the fostering of trust</li> </ul>	Outputs: <ul style="list-style-type: none"> <li>• Number of Leadership retreats</li> <li>• Number of PS Committee Meetings</li> </ul> Outcome:	<ul style="list-style-type: none"> <li>• A Productivity Forum was held on 11<sup>th</sup> April, 2019 in conjunction with the Ministry of Social Transformation.</li> <li>• Two more follow up sessions will be planned during FY</li> </ul>

Priorities	Strategies	Indicators	FY2022 Performance <sup>1</sup>
	<ul style="list-style-type: none"> <li>Engage Permanent Secretaries around options for improving policy management</li> </ul>	Improved buy-in from Policy Makers and Policy Managers	2021 targeting senior officials.
<b>4. Strengthening the Governance Framework for the management of public policy</b>	<ul style="list-style-type: none"> <li>Conduct functional review of Cabinet Secretariat</li> <li>Create structures for inter-Ministry policy coordination</li> </ul>	Output: <ul style="list-style-type: none"> <li>Core services and technical capabilities identified</li> <li>Governance Structure for public policy management implemented</li> </ul>	<ul style="list-style-type: none"> <li>Functional Review Recommendations being implemented</li> </ul>
	Finalize and submit the Cabinet Manual of Antigua for approval	Output: Manual endorsed by Cabinet	<ul style="list-style-type: none"> <li>Procedures Section of Manual will be available by end of 1<sup>st</sup> quarter of 2022</li> </ul>

### 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 - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**03 Cabinet**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
0301	Cabinet	3,179,480	3,047,880	3,297,880	2,923,982
0302	Cabinet Secretariat	784,129	754,870	754,870	763,414
<b>TOTAL 03 Cabinet</b>		<b>3,963,609</b>	<b>3,802,750</b>	<b>4,052,750</b>	<b>3,687,396</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**03 Cabinet**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Cabinet</b>				
	<b>390 General Public Services</b>				
	<b>390302 Activities of State</b>				
30201	Salaries	1,782,000	1,782,000	1,782,000	1,727,275
30401	Duty Allowance	264,000	264,000	264,000	252,129
30404	Housing Allowance	-	48,000	48,000	48,000
30405	Entertainment Allowance	194,000	194,400	194,400	188,555
30406	Travelling Allowance	186,480	186,480	186,480	168,390
30709	Stipend	6,000	6,000	6,000	4,000
30715	Constituency Allowance	312,000	312,000	312,000	302,323
31102	Food, water and refreshments	120,000	90,000	90,000	57,620
31601	Office Supplies	5,000	5,000	5,000	4,235
33508	Household Sundries	10,000	10,000	10,000	3,072
34406	Funeral Expenses	300,000	150,000	400,000	168,383
<b>Total Programme 390 General Public Services</b>		<b>3,179,480</b>	<b>3,047,880</b>	<b>3,297,880</b>	<b>2,923,982</b>
<b>TOTAL DEPARTMENT 0301 Cabinet</b>		<b>3,179,480</b>	<b>3,047,880</b>	<b>3,047,880</b>	<b>2,923,982</b>
<b>02</b>	<b>Cabinet Secretariat</b>				
	<b>390 General Public Services</b>				
	<b>390366 Parliamentary Process</b>				
30101	Salaries	522,732	458,376	505,812	506,321
30103	Overtime	20,000	20,000	20,000	8,823
30202	Wages	23,400	44,824	44,824	23,538
30301	Duty Allowance	78,792	78,792	90,792	90,792
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	-	27,073	27,073	27,072
30701	Honorarium	3,000	3,000	3,000	-
30713	Payment in Lieu of Vac. Leave	10,000	10,000	10,000	-
30716	Uniform Allowance	555	555	555	-
31601	Office Supplies	10,500	10,100	10,100	6,993
31602	Computer Supplies	10,500	10,500	10,500	10,167
31604	Maintenance Contract-Photocopiers.	10,500	10,500	10,500	9,108
31902	Spare Parts	5,550	5,550	5,550	-
33707	Training Costs	25,000	12,000	-	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**03 Cabinet**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
34007	Consulting Services	30,000	30,000	12,564	77,000
34422	Contingency Costs	30,000	30,000	-	-
<b>Total Programme 390 General Public Services</b>		<b>784,129</b>	<b>754,870</b>	<b>754,870</b>	<b>763,414</b>
<b>TOTAL DEPARTMENT 0302 Cabinet Secretariat</b>		<b>784,129</b>	<b>754,870</b>	<b>754,870</b>	<b>763,414</b>
<b>TOTAL MINISTRY 03 Cabinet</b>		<b>3,963,609</b>	<b>3,802,750</b>	<b>4,052,750</b>	<b>3,687,396</b>





**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Judicial**

*FY 2022*



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**04 Judicial**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
0401	Judicial	2,805,314	2,382,720	2,910,720	1,609,216
<b>TOTAL 04 Judicial</b>		<b>2,805,314</b>	<b>2,382,720</b>	<b>2,910,720</b>	<b>1,609,216</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**04 Judicial**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Judicial</b>				
	<b>290 Public Order and Safety</b>				
	<b>290353 Judiciary</b>				
30404	Housing Allowance	510,000	-	510,000	-
30415	Other allowances and fees	18,000	-	18,000	-
33906	Contr.to PE-Carib. Supr. Court	1,174,056	1,279,462	1,279,462	1,081,450
33907	Contr. Administrative Expense	992,858	1,103,258	1,103,258	521,021
34007	Consulting Services	110,400	-	-	6,745
<b>Total Programme 290 Public Order and Safety</b>		<b>2,805,314</b>	<b>2,382,720</b>	<b>2,910,720</b>	<b>1,609,216</b>
<b>TOTAL DEPARTMENT 0401 Judicial</b>		<b>2,805,314</b>	<b>2,382,720</b>	<b>2,382,720</b>	<b>1,609,216</b>
<b>TOTAL MINISTRY 04 Judicial</b>		<b>2,805,314</b>	<b>2,382,720</b>	<b>2,910,720</b>	<b>1,609,216</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**05 Service Commissions**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
0501	Public Service Commission	601,551	551,470	551,470	428,863
0502	Police Service Commission	261,708	255,708	255,708	226,922
0504	Public Service Board of Appeal	72,000	101,400	101,400	84,838
<b>TOTAL 05 Service Commissions</b>		<b>935,259</b>	<b>908,578</b>	<b>908,578</b>	<b>740,623</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**05 Service Commissions**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Public Service Commission</b>				
	<b>390 General Public Services</b>				
	<b>390344 Human Resource Management</b>				
30101	Salaries	169,176	168,540	168,540	163,512
30103	Overtime	11,000	11,000	11,000	3,034
30202	Wages	20,097	20,097	20,097	17,814
30301	Duty Allowance	14,000	14,000	14,000	12,226
30306	Travelling Allowance	17,378	17,378	17,378	17,981
30709	Stipend	200,000	200,000	200,000	203,226
30716	Uniform Allowance	-	555	555	555
31102	Food, water and refreshments	19,000	19,000	19,000	6,301
31601	Office Supplies	8,000	8,000	8,000	2,848
31602	Computer Supplies	10,900	10,900	10,900	938
31604	Maintenance Contract-Photocopiers.	2,000	2,000	2,000	-
31605	Repairs & Maintenance of Furniture & Equipment	2,000	2,000	2,000	40
32001	Medals, Stationery, Seals & Gift	125,000	75,000	75,000	-
33508	Household Sundries	3,000	3,000	3,000	388
<b>Total Programme 390 General Public Services</b>		<b>601,551</b>	<b>551,470</b>	<b>551,470</b>	<b>428,863</b>
<b>TOTAL DEPARTMENT 0501 Public Service Commission</b>		<b>601,551</b>	<b>551,470</b>	<b>551,470</b>	<b>428,863</b>
<b>02</b>	<b>Police Service Commission</b>				
	<b>390 General Public Services</b>				
	<b>390510 Ancillary Services</b>				
30101	Salaries	211,956	211,956	211,956	210,876
30103	Overtime	6,000	-	-	-
30306	Travelling Allowance	7,752	7,752	7,752	7,752
31001	Subsistence Allowance	2,500	2,500	2,500	-
31002	Ticket Expenses	3,500	3,500	3,500	-
31102	Food, water and refreshments	15,000	15,000	15,000	8,294
31601	Office Supplies	3,500	3,500	3,500	-
31602	Computer Supplies	8,000	8,000	8,000	-
31605	Repairs & Maintenance of Furniture & Equipment.	1,000	1,000	1,000	-
33508	Household Sundries	2,500	2,500	2,500	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**05 Service Commissions**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
Total Programme 390 General Public Services		261,708	255,708	255,708	226,922
TOTAL DEPARTMENT 0502 Police Service Commission		261,708	255,708	255,708	226,922
04	Public Service Board of Appeal				
	390 General Public Services				
	390429 Public Service Appeals				
30101	Salaries	-	62,400	62,400	52,820
31601	Office Supplies	-	4,600	4,600	-
31902	Spare Parts	-	5,000	5,000	4,529
	390510 Ancillary Services				
30101	Salaries	62,400	29,400	29,400	26,620
31601	Office Supplies	4,600	-	-	869
31902	Spare Parts	5,000	-	-	-
Total Programme 390 General Public Services		72,000	101,400	101,400	84,838
TOTAL DEPARTMENT 0504 Public Service Board of Appeal		72,000	101,400	101,400	84,838
TOTAL MINISTRY 05 Service Commissions		935,259	908,578	908,578	740,623





**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Service Commissions**

*Business Plan  
For the FY 2022*

OFFICE OF THE



PUBLIC SERVICE  
COMMISSION

# **Budget Estimates for the FY 2022**

## **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**

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.

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### **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 Indicators**

Programme: General Public Services

<b>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.</b>	<b>Submission have the required supporting document (s) attached to allow the Commission to make informed decisions</b>	<b>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.</b>
<b>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</b>	<b>Decisions are sent to the Chief Establishment Officer for implementation within two days after ratification</b>	<b>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.</b>
<b>To maintain accurate records at the Commission</b>	<b>Accurate minutes of the Commission's meetings to be recorded, regular correspondence received are recorded and placed on correct files etc.</b>	<b>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</b>
<b>To create the Annual Report of the Public Service Commission by first quarter of the following year</b>	<b>Annual Report as created and sent to Government Printing Officer for production</b>	<b>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.</b>

# POLICE SERVICE COMMISSION




Budget Plan  
For the FY 2022

## OVERVIEW

### Police Service Commission

The Office of the Police Service Commission collaborates with the following departments for the operations 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 with regards to 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 and effective manner.

### Mission

To ensure that the Commission receives all relevant documentation which will enable them to make rational and strategic decisions for the benefit of 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 put before the Commission, correspondences, from Ministry of Legal Affairs, **Public Safety** and Labour and the Commissioner of Police, for discussion and evaluation at its weekly meetings.



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

**Objective 2:** To register Minutes of each meeting and keep record of interviews with 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 correspondences not being received promptly from the Ministry of Legal Affairs, **Public Safety** and Labour in order to make decisions and further accommodate certain deadlines. In addition, the Commission has also encountered difficulty receiving vendor cheques in a timely manner from the Treasury Department and therefore gives rise to the unwillingness of merchants to offer goods and services to the Commission. Moreover, many Police Stations across Antigua and Barbuda are in deplorable conditions thus preventing the Commission from making visits to these Stations.

### **Strategic Objective and Priorities**

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

## Annual Objectives and Key Result Indicators

### Programme: Service Commission

Annual Objective 2022	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 at least 1 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 improve the decision-making process.	To present an audit of Police Officers information in a timely manner.

**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Audit**

*FY 2022*



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**06 Audit**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
0601	Auditor General's Department	1,294,876	1,080,263	1,080,263	1,005,457
<b>TOTAL 06 Audit</b>		<b>1,294,876</b>	<b>1,080,263</b>	<b>1,080,263</b>	<b>1,005,457</b>

**ANTIGUA ESTIMATES - 2022**  
**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**06 Audit**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Auditor General's Department</b>				
	<b>350 Audit and Regulatory Services</b>				
	<b>350310 Auditing</b>				
30101	Salaries	880,005	824,364	839,639	824,793
30202	Wages	28,500	27,376	30,051	22,579
30301	Duty Allowance	36,000	36,000	36,000	36,000
30305	Entertainment Allowance	5,300	5,300	5,300	3,702
30306	Travelling Allowance	73,392	66,144	68,654	68,092
30310	Allow. in lieu of Private. Practice.	36,000	-	23,000	-
30321	Personal Allowance	11,202	10,688	10,688	10,668
30714	Warm Clothing Allowance	3,500	3,500	3,500	-
30716	Uniform Allowance	3,272	1,500	1,500	555
31001	Subsistence Allowance	50,000	25,000	2,000	9,412
31002	Ticket Expenses	25,000	18,000	50	9,983
31102	Food, water and refreshments	2,500	1,500	1,500	1,455
31601	Office Supplies	10,000	10,000	10,000	8,957
31602	Computer Supplies	10,000	10,000	10,000	-
31605	Repairs & Maintenance of Furniture & Equipment	1,500	1,500	1,500	-
33403	Computer Software Licensing & renewal	9,474	9,474	9,474	-
33508	Household Sundries	10,000	10,000	10,000	-
33701	Conference & Workshops	33,705	3,000	490	-
33705	Course Costs and Fees	-	4,500	4,500	1,209
33707	Training Costs	-	5,700	5,700	-
33901	Contribution. & Subscription to Caribbean Organisation.	12,526	2,717	2,717	5,726
33902	Contribution & Subscription to Commonwealth Agencies.	3,000	1,000	1,000	-
33904	Contribution & Subscription.- Other International Organisations	-	3,000	3,000	-
36006	Maintenance of Buildings	50,000	-	-	-
<b>Total Programme 350 Audit and Regulatory Services</b>		<b>1,294,876</b>	<b>1,080,263</b>	<b>1,080,263</b>	<b>1,003,131</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
33508	Household Sundries	-	-	-	2,326
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,326</b>
<b>TOTAL DEPARTMENT 0601 Auditor General's</b>		<b>1,294,876</b>	<b>1,080,263</b>	<b>1,080,263</b>	<b>1,005,457</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**06 Audit**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
TOTAL MINISTRY 06 Auditor General's Department		1,294,876	1,080,263	1,080,263	1,005,457





**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Pensions and Gratuities**

*FY 2022*



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**07 Pensions and Gratuities**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
0701	Pensions and Gratuities	71,053,600	69,053,600	69,053,600	69,435,372
<b>TOTAL 07 Pensions and Gratuities</b>		<b>71,053,600</b>	<b>69,053,600</b>	<b>69,053,600</b>	<b>69,435,372</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**07 Pensions and Gratuities**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Pensions and Gratuities</b>				
	<b>900 Fiscal Management</b>				
	<b>900301 Accounting</b>				
30901	Civil Pension	-	-	-	-800
	<b>900368 Pensions Management</b>				
30801	Gratuities & Terminal Grants	8,000,000	8,000,000	8,000,000	9,332,567
30901	Civil Pension	49,000,000	49,000,000	49,000,000	48,270,841
30903	Military Pension	3,600	3,600	3,600	3,241
30904	Police Pension	3,500,000	2,000,000	2,000,000	1,999,990
30906	Parliamentary pension	3,500,000	3,000,000	3,000,000	2,997,889
30907	Suppl. Allow. to Eligible Pers	7,000,000	7,000,000	7,000,000	6,811,810
30908	Pensions n.e.c.	50,000	50,000	50,000	19,834
<b>Total Programme 900 Fiscal Management</b>		<b>71,053,600</b>	<b>69,053,600</b>	<b>69,053,600</b>	<b>69,435,372</b>
<b>TOTAL DEPARTMENT 0701 Pensions and Gratuities</b>		<b>71,053,600</b>	<b>69,053,600</b>	<b>69,053,600</b>	<b>69,435,372</b>
<b>TOTAL MINISTRY 07 Pensions and Gratuities</b>		<b>71,053,600</b>	<b>69,053,600</b>	<b>69,053,600</b>	<b>69,435,372</b>

**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# Debt

*FY 2022*

## **The Medium Term Debt Management Strategy (MTDS)**

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

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

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

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

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

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

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

Risk Indicators		2019	As at end 2022	Targets
		Current	Strategy 4	
Nominal debt as percent of GDP		59.0	61.4	
Present value debt as percent of GDP		55.9	57.5	
Interest payment as percent of GDP		2.7	2.4	
Implied interest rate (percent)		4.6	4.0	
Refinancing risk <sup>2</sup>	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 - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**08 Public Debt**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
0801	Public Debt	610,075,998	457,650,071	457,650,071	368,634,990
<b>TOTAL 08 Public Debt</b>		<b>610,075,998</b>	<b>457,650,071</b>	<b>457,650,071</b>	<b>368,634,990</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**08 Public Debt**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Public Debt</b>				
	<b>901 Public Debt</b>				
	<b>901424 Charges on Account-Public Debt</b>				
34417	Bank Charges	500,000	500,000	500,000	-
38001	Interest Payments	68,929,831	65,131,280	65,131,280	257,054,324
38002	Principal Repayments	301,130,693	145,350,863	145,350,863	79,679,706
38101	Interest Payment	41,147,074	38,114,430	38,114,430	21,433,277
38102	Principal Repayments	198,368,400	208,553,498	208,553,498	10,467,683
<b>Total Programme 901 Public Debt</b>		<b>610,075,998</b>	<b>457,650,071</b>	<b>457,650,071</b>	<b>368,634,990</b>
<b>TOTAL DEPARTMENT 0801 Public Debt</b>		<b>610,075,998</b>	<b>457,650,071</b>	<b>457,650,071</b>	<b>368,634,990</b>
<b>TOTAL MINISTRY 08 Public Debt</b>		<b>610,075,998</b>	<b>457,650,071</b>	<b>457,650,071</b>	<b>368,634,990</b>

**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Electoral Commission**

*Budget Plan*

*FY 2022*



# **Budget Plan for Fiscal Year 2022**

**ELECTORAL COMMISSION OVERVIEW**

## ***OVERVIEW***

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 15<sup>th</sup> of each month
  - Not later than 30<sup>th</sup> April and 31<sup>st</sup> October
  - Not later than 30<sup>th</sup> June and 31<sup>st</sup> 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.
- 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 frequently replace 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 2021:

- ABEC Refresher Course - Secure ID Card and Electoral Management System (SIDEMS)
- ABEC Report Writing Skills Workshop
- Commonwealth Junior Elections Professional – Reflections on Election Preparedness in the Era of COVID
- Commonwealth Secretariat - Webinar – Women's Parliamentary and Transformational Leadership

#### **-Electoral Observation Missions**

Representatives of the Electoral Commission were deployed to observe General Elections as part of the Commonwealth and CARICOM Election Observation Missions in the countries of St. Lucia, Belize, The Bahamas and Turks and Caicos Islands.

### **Issues**

#### **-Payments**

Acquisition of funds for payment of service providers

#### **-Disbursement of Funds**

ABEC continues 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 AND STRATEGIES 2021-2022***

#	PRIORITIES	STRATEGIES	INDICATORS
1	<b>Housing of Units</b>	<ul style="list-style-type: none"> <li>• Acquire suitable structures for units. Revisit the proposal of container structures with the option of acquiring one or two annually.</li> <li>• Maintenance contracts and provision for supplies</li> </ul>	<b>Output:</b> Easy accessibility for registration services within the Constituencies.
			<b>Outcomes:</b> increase in the number of registrants.  Reduction in rental expenses
2	<b>Upgrade Equipment in Registration Units &amp; Headquarters</b>	<ul style="list-style-type: none"> <li>• Replace outdated equipment to improve productivity and efficiency</li> <li>• Stagger acquisition of equipment annually to reduce costs over time</li> <li>• Preparedness equipment wise for 2023 election cycle</li> </ul>	<b>Output:</b> to enhance and improve staff efficiencies
			<b>Outcome:</b> 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	<b>Public Education Campaign techniques</b>	<ul style="list-style-type: none"> <li>• Develop short educational videos about various aspects of the electoral process for in house and social media.</li> <li>• Consistently update social media platforms and website about key developments or engagements in ABEC.</li> <li>• Forge partnerships with traditional media to feature key information from ABEC on a monthly basis.</li> <li>• Continue to engage academic institutions about democracy and the registration process.</li> <li>• Conduct simulation exercises in the schools</li> <li>• Make our services available to organizations and schools to carry out electoral processes e. Student Council Elections.</li> </ul>	<b>Output:</b> Production of material, visual, audio and electronic for public consumption.
			<b>Outcomes:</b> 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	<b>Introduce High Speed Fiber Optic cable internet Service</b>	<ul style="list-style-type: none"> <li>• Continue process of acquiring APUA fiber optics system to include IP phones</li> </ul>	<b>Output:</b> Faster internet connectivity, which leads to staff productivity and efficiency.
			<b>Outcome:</b> Improved connectivity to various services and quality of service.
5	<b>Staff Development &amp; Training</b>	<ul style="list-style-type: none"> <li>• Develop creative and engaging in-house activities for the training and development of staff.</li> <li>• 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.</li> <li>• Seek and promote local and overseas Electoral training opportunities for eligible staff.</li> </ul>	<b>Output:</b> To enhance and improve staff capabilities and productivity.
			<b>Outcomes:</b> 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 - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**09 Electoral Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
0901	Electoral Commission	4,226,012	4,152,376	4,323,641	3,320,869
<b>TOTAL 09 Electoral Commission</b>		<b>4,226,012</b>	<b>4,152,376</b>	<b>4,323,641</b>	<b>3,320,869</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**09 Electoral Commission**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Electoral Commission</b>				
	<b>390 General Public Services</b>				
	<b>390366 Parliamentary Process</b>				
30201	Salaries	411,432	384,732	384,732	384,409
30202	Wages	87,360	87,360	87,360	87,348
30203	Overtime	2,000	2,000	2,000	989
30401	Duty Allowance	18,000	12,000	12,000	12,000
30405	Entertainment Allowance	18,600	3,600	3,600	3,600
30406	Travelling Allowance	81,528	81,528	81,528	78,867
30413	Plain Clothes Allowance	6,000	6,000	6,000	6,000
30417	Substitute Allowance	15,000	10,000	10,000	3,692
30418	Acting Allowance	40,500	-	-	-
30801	Gratuities & Terminal Grants	13,984	9,000	13,984	9,000
31001	Subsistence Allowance	25,000	25,000	25,000	9,880
31002	Ticket Expenses	18,400	18,400	18,400	1,799
31102	Food, water and refreshments	32,000	32,000	32,000	8,909
31307	ID Cards	3,000	3,000	3,000	-
31601	Office Supplies	50,400	50,400	50,400	68,687
31602	Computer Supplies	18,400	18,400	18,400	14,628
31604	Maintenance Contract-Photocopiers.	12,700	12,700	12,700	12,700
31605	Repairs & Maintenance of Furniture & Equipment	17,000	17,000	17,000	-
32001	Medals, Stationery, Seals & Gift	5,000	5,000	4,000	-
33001	Advertising & Promotion Costs	20,000	20,000	14,000	-
33501	Office Cleaning	50,000	50,000	5,016	-
33508	Household Sundries	25,120	25,120	25,120	1,205
33606	Sea Freight Expenses	2,000	2,000	13,000	910
33901	Contribution & Subscription to Caribbean Organisations	32,800	32,800	32,800	-
34007	Consulting Services	10,200	10,200	10,200	21,000
34010	Legal Fees	-	-	-	12,000
34016	Retainer Fees	36,000	36,000	36,000	-
34416	Election Expenses	18,400	18,400	189,665	2,273
36206	Other Repairs and Maintenance Costs	10,236	10,236	10,236	2,801
37034	Expenses of Boards & Committee	324,000	324,000	324,000	655

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **09 Electoral Commission**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>390428 Registration Services</b>				
30201	Salaries	2,061,540	2,085,288	2,085,288	2,336,366
30203	Overtime	2,000	2,000	2,000	-
30208	Severance Pay	90,000	100,000	100,000	-
30401	Duty Allowance	6,000	6,000	7,000	6,000
30406	Travelling Allowance	134,412	134,412	134,412	81,503
30418	Acting Allowance	52,000	52,000	52,000	9,198
30425	Voluntary. Unattached & Reserved Personnel.	65,000	65,000	100,000	30,715
33701	Conference & Workshops	5,000	5,000	5,000	-
33707	Training Costs	20,000	10,000	10,000	5,235
34109	Rental or Lease - n.e.c.	82,000	82,800	82,800	49,100
	<b>390765 Electronic Registration &amp; ID Card System</b>				
33403	Computer Software Licensing &	27,000	27,000	27,000	-
33807	Internet Connectivity Costs	276,000	276,000	276,000	59,400
<b>Total Programme 390 General Public Services</b>		<b>4,226,012</b>	<b>4,152,376</b>	<b>4,323,641</b>	<b>3,320,869</b>
<b>TOTAL DEPARTMENT 0901 Electoral Commission</b>		<b>4,226,012</b>	<b>4,152,376</b>	<b>4,152,376</b>	<b>3,320,869</b>
<b>TOTAL MINISTRY 09 Electoral Commission</b>		<b>4,226,012</b>	<b>4,152,376</b>	<b>4,323,641</b>	<b>3,320,869</b>



**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **PRIME MINISTER'S MINISTRY**

***Business Plan  
For the FY 2022***

## **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 2022 to facilitate and support each department as necessary.

During the year 2021, the Government continued to pursue its goal of constructing additional homes through the National Housing and Urban Development Company. To date, more than 1,000 homes have been completed and allocated to citizens in Denfields, Dredge Bay, Paynters, North Sound, Follies and by building on private land. Other homes are still under construction and lands are being sourced in various areas to meet market demand. A grant of ECD \$10,000,000.00 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 at Booby Alley will be swapped for real estate that is superior to the surrendered plot(s). Temporary housing is being constructed on Bay Street, in Villa 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 trans-shipment 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 was a reduction in revenue when prices were lowered, the number of applicants remained steady; the Ministry is hopeful that revenues will rebound in 2022.

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. Covid travel restrictions caused many to turn to Skype and Zoom as alternatives to travel; the expenditure on travel has decreased significantly in 2021.

The Prime Minister's Scholarship Program continues to provide financial assistance to students. As fewer workers contributed to the Education Levy, restrictions have been placed on student loans and scholarships. Students bound for China, Cuba and the UWI Campuses have become the primary beneficiaries of new scholarships at this time.

The Prime Minister's Entrepreneurship Program was launched with a grant of \$2,000,000 for both loans and venture capital participation. Though the sum is still not exhausted, the Program is still ongoing and has approved many small loans to small established business enterprises in need of capital.

### ***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. Continued 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
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 Antiguan 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. 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.
5. 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 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 Deepwater harbor at Rat Island, the Heritage Quay Port, the River Port at Barbuda, and the Crabbes Port that receives cement are the responsibility of the Antigua Port Authority. The largest cruise liners will discharge their passengers at Heritage Quay and large vessels will also be capable of discharging goods and passengers in greater numbers at the River Dock, Barbuda. The object is to make Barbuda a net contributor to the country's revenues.

### **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
<p>Priority 1</p> <p>Ensure a safe and secure working environment.</p>	<p>Strategy:</p> <p>Source a modern security system.</p>	<p>Outputs:</p> <p>Obtain quotation and installation cost.</p> <p>Tendering process</p> <p>Outcomes:</p> <p>The premises of the Ministry are more secured.</p>
<p>Priority 2</p> <p>Improve and enhance staff capacity at the supervisory and management levels</p>	<p>Strategy:</p> <ol style="list-style-type: none"> <li>1. Develop new job descriptions.</li> <li>2. Identify competent personnel.</li> <li>3. Training sessions for staff.</li> </ol>	<p>Outputs:</p> <p>Prepare job descriptions outlining the duties and responsibilities for all positions.</p> <p>Prepare a training schedule to cover the areas of competencies and skills.</p> <p>Outcomes:</p> <p>Strengthen the cadre of staff to support the Permanent Secretary.</p>
<p>Priority 3</p> <p>Rectify a number of issues at the security gates.</p>	<p>Strategy:</p> <p>Conduct a security review</p>	<p>Outputs:</p> <p>ABDF to carry out assessment with the assistance from and the Royal Police in the preparation of a security manual.</p> <p>Outcomes:</p> <p>A more secure environment</p>
<p>Priority 4</p> <p>Employment of new personnel in ABDF and ONDCP.</p>	<p>Strategy:</p> <p>Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals to these organizations.</p>	<p>Outputs:</p> <p>Promotional Drive</p> <p>Obtaining the necessary approval for the recruitment and training of new staff.</p> <p>The acquisition of funds.</p> <p>Outcomes:</p> <p>Improvement in the general operations of both divisions.</p>

<p>Priority 5</p> <p>Better financial management and use of scarce resources</p>	<p>Strategy:</p> <p>Partnership and collaboration with other government sectors and agencies</p>	<p>Outputs:</p> <p>Reduced maintenance and service costs.</p> <p>Reduced energy costs</p>
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**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**10 Prime Minister's Ministry**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
1001	Prime Minister's Office	6,502,792	6,491,862	6,491,862	4,620,726
1008	Military	19,953,381	19,004,300	19,004,300	15,505,051
1010	Passport Office	3,325,944	3,285,145	3,285,145	912,802
1011	O.N.D.C.P.	5,908,964	5,594,809	5,736,253	5,318,303
<b>TOTAL 10 Prime Minister's Ministry</b>		<b>35,691,081</b>	<b>34,376,116</b>	<b>34,517,560</b>	<b>26,356,882</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Prime Minister's Office</b>				
	<b>290 Public Order and Safety</b>				
	<b>290509 Monitoring, Regulations &amp; Enforcement</b>				
30405	Entertainment Allowance	7,200	-	-	-
<b>Total Programme 290 Public Order and Safety</b>		<b>7,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	236,142	219,900	219,900	243,590
30301	Duty Allowance	9,000	9,000	9,000	8,860
30305	Entertainment Allowance	1,800	1,800	1,800	1,800
30306	Travelling Allowance	-	18,372	18,372	16,516
30315	Other allowances and fees	9,000	9,000	9,000	8,984
30716	Uniform Allowance	5,000	2,500	2,500	6,505
	<b>390418 Security Services</b>				
30201	Salaries	78,696	78,696	78,696	45,096
30202	Wages	176,021	176,021	187,325	162,124
30203	Overtime	15,000	15,000	15,000	8,150
30716	Uniform Allowance	7,000	5,000	5,000	2,146
	<b>390453 Information Commission</b>				
30201	Salaries	54,000	54,000	54,000	54,000
30406	Travelling Allowance	7,932	7,932	7,932	7,377
	<b>390498 Janitorial Services</b>				
30202	Wages	79,022	79,022	79,022	73,910
	<b>390508 Special Events &amp; Activities</b>				
31102	Food, water and refreshments	65,000	65,000	65,000	176
32001	Medals, Station., Seals & Gift	10,000	10,000	10,000	-
34109	Rental or Lease - n.e.c.	20,000	20,000	20,000	3,024
	<b>390510 Ancillary Services</b>				
30101	Salaries	250,026	279,066	279,066	249,430
30201	Salaries	1,654,750	1,640,350	1,640,350	1,606,305
30202	Wages	24,898	24,898	25,380	24,547
30301	Duty Allowance	21,000	21,000	21,000	7,417
30305	Entertainment Allowance	1,800	1,800	1,800	2,738

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30306	Travelling Allowance	13,536	13,536	13,536	17,293
30315	Other allowances and fees	9,000	9,000	9,000	9,000
30401	Duty Allowance	102,000	96,000	96,000	113,207
30405	Entertainment Allowance	-	-	-	7,573
30406	Travelling Allowance	28,452	28,452	28,452	36,994
30418	Acting Allowance	1,500	1,500	1,500	-
30701	Honorarium	10,000	-	-	-
30709	Stipend	70,000	70,000	70,000	65,467
30801	Gratuities & Terminal Grants	12,750	12,750	12,750	60,750
30802	Compensation & Indemnities	10,300	10,300	10,300	-
31001	Subsistence Allowance	200,000	200,000	200,000	237,957
31002	Ticket Expenses	200,000	200,000	200,000	78,395
31102	Food, water and refreshments	6,000	6,000	10,000	7,801
31203	Official Car consumables	6,000	6,000	6,000	147
31601	Office Supplies	25,000	25,000	25,000	12,249
31602	Computer Supplies	25,000	25,000	25,000	25,587
31604	Maintenance Contract-Photocopiers.	5,700	5,700	5,700	5,270
31605	Repairs & Maintenance of Furniture & Equipment	50,000	50,000	50,000	250
33001	Advertising & Promotion Costs	50,000	50,000	50,000	8,815
33501	Office Cleaning	194,400	194,400	226,800	145,800
33508	Household Sundries	4,000	4,000	7,500	3,693
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	848
33604	Air Freight Expenses	2,100	2,100	2,100	601
33605	Express Mail Services	3,000	3,000	3,000	-
33707	Training Costs	5,000	5,000	5,000	-
33903	Contribution & Subscription to UN Agencies	155,267	155,267	155,267	-
34007	Consulting Services	20,000	20,000	177,200	69,000
34406	Funeral Expenses	2,000	2,000	2,000	-
36002	Maintenance of Public Grounds	10,000	10,000	10,000	5,579
36006	Maintenance of Buildings	15,000	15,000	15,000	10,684
36206	Other Repairs and Maintenance Costs	2,300	2,300	2,300	-
37011	Grants to Individuals	1,500,000	1,500,000	1,500,000	749,250
37012	Grants to Organisations & Institutions	526,000	526,000	317,114	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
37034	Expenses of Boards & Committee	502,200	502,200	502,200	415,821
<b>Total Programme 390 General Public Services</b>		<b>6,495,592</b>	<b>6,491,862</b>	<b>6,491,862</b>	<b>4,620,726</b>
<b>TOTAL DEPARTMENT 1001 Prime Minister's Office</b>		<b>6,502,792</b>	<b>6,491,862</b>	<b>6,491,862</b>	<b>4,620,726</b>
<b>08</b>	<b>Military</b>				
	<b>290 Public Order and Safety</b>				
	<b>290327 National Defence</b>				
30201	Salaries	9,230,466	8,800,815	8,800,815	8,234,692
30401	Duty Allowance	1,961,627	1,896,846	1,896,846	1,889,898
30404	Housing Allowance	300,000	264,200	264,200	311,681
30405	Entertainment Allowance	13,200	20,400	20,400	22,714
30413	Plain Clothes Allowance	12,000	12,000	12,000	11,498
30415	Other allowances and fees	1,676,468	1,533,667	1,533,667	828,788
30421	Personal Allowance	18,000	18,000	18,000	17,970
30425	Voluntary. Unattached & Reserved Personnel	144,000	144,000	144,000	100,301
31001	Subsistence Allowance	125,000	100,000	100,000	34,707
31002	Ticket Expenses	20,000	35,000	35,000	28,625
31202	Fuel and Oil	640,000	640,000	640,000	482,807
31506	Personal Protective Clothing and Equipment	75,000	15,000	15,000	-
33102	Arms and Ammunition	25,000	15,000	15,000	-
33206	Insurance - n.e.c.	100,640	-	-	-
33510	Pest Control Supplies	15,000	15,000	15,000	2,510
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.	146,822	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	-
	<b>290364 National Youth Cadet Corps</b>				
30716	Uniform Allowance	80,000	80,000	80,000	-
31001	Subsistence Allowance	9,500	9,500	9,500	-
31002	Ticket Expenses	24,395	14,395	14,395	-
31102	Food, water and refreshments	35,000	35,000	35,000	2,880

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31601	Office Supplies	10,000	10,000	10,000	1,595
33705	Course Costs and Fees	1,500	1,500	1,500	-
33707	Training Costs	12,000	12,000	12,000	-
	<b>290387 Repairs &amp; Maintenance Services</b>				
31201	Vehicle supplies and parts	100,000	90,000	90,000	85,472
31204	Tyres	100,000	100,000	100,000	64,054
31601	Office Supplies	-	115,000	-	-
31605	Repairs & Maintenance of Furniture & Equipment	50,000	50,000	50,000	11,114
36006	Maintenance of Buildings	108,000	108,000	108,000	101,810
36007	Maintenance of Heritage Sites	5,000	5,000	5,000	-
36101	Repairs & Maintenance vehicles, bus, truck	115,000	-	115,000	73,971
36103	Repairs or Maintenance of Marine Vessels	-	135,000	135,000	87,012
36206	Other Repairs and Maintenance Costs	200,000	170,000	170,000	158,649
	<b>290510 Ancillary Services</b>				
30101	Salaries	210,792	279,544	279,544	273,774
30103	Overtime	15,000	15,000	15,000	-
30201	Salaries	-	-	-	-144
30202	Wages	646,113	661,609	661,609	836,234
30306	Travelling Allowance	10,000	10,000	10,000	12,963
30318	Acting Allowance	10,370	10,370	10,370	10,183
30418	Acting Allowance	19,487	20,254	20,254	20,254
30704	Medical Treatment	140,000	140,000	140,000	86,300
30713	Payment in Lieu of Vacation Leave	20,000	20,000	20,000	11,893
30716	Uniform Allowance	300,000	225,000	225,000	156,365
30802	Compensation & Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	900,000	840,000	840,000	820,960
31301	Books & Periodicals	15,600	15,600	15,600	-
31303	Newsletter & Publications	13,600	13,600	13,600	-
31501	Medical Supplies	25,000	25,000	25,000	12,123
31601	Office Supplies	150,000	168,000	168,000	111,544
31801	Spraying Materials & Supplies	31,801	18,000	18,000	865
31803	Animal Feed	50,000	50,000	50,000	-
31804	Production Expenses	50,000	50,000	50,000	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
32001	Medals, Station., Seals & Gift	50,000	50,000	50,000	3,092
33001	Advertising & Promotion Costs	5,000	5,000	5,000	-
33206	Insurance - n.e.c.	1,000,000	1,000,000	1,000,000	-
33207	Insurance - Marine Vessels	75,000	75,000	75,000	-
33501	Office Cleaning	23,000	23,000	23,000	2,288
33508	Household Sundries	150,000	150,000	150,000	92,965
33604	Air Freight Expenses	5,000	5,000	5,000	274
33901	Contribution & Subscription to Caribbean Organisations.	500,000	500,000	500,000	499,970
33902	Contribution & 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	400
<b>Total Programme 290 Public Order and Safety</b>		<b>19,953,381</b>	<b>19,004,300</b>	<b>19,004,300</b>	<b>15,505,051</b>
<b>TOTAL DEPARTMENT 1008 Military</b>		<b>19,953,381</b>	<b>19,004,300</b>	<b>19,004,300</b>	<b>15,505,051</b>
<b>10</b>	<b>Passport Office</b>				
	<b>330 Printing &amp; Publishing</b>				
	<b>330301 Accounting</b>				
30101	Salaries	25,956	25,956	25,956	24,200
	<b>330367 Passport and Visa Service</b>				
30101	Salaries	619,392	619,392	619,392	666,893
30103	Overtime	80,000	40,000	40,000	70,152
30202	Wages	72,618	72,618	72,618	72,459
30203	Overtime	6,000	6,000	6,000	4,651
30301	Duty Allowance	30,000	30,000	31,600	30,587
30305	Entertainment Allowance	3,900	3,600	4,600	3,622
30306	Travelling Allowance	28,284	28,284	28,784	28,211
30716	Uniform Allowance	2,000	1,500	1,500	-
30802	Compensation & Indemnities	3,500	3,500	3,500	-
31102	Food, water and refreshments	4,500	4,500	4,500	2,664
31308	Printing Materials & Supplies	25,000	25,000	21,900	-
31506	Personal Protective Clothing and Equipment	2,500	2,500	2,500	-
31601	Office Supplies	20,000	20,000	20,000	4,623
31602	Computer Supplies	8,500	8,500	8,500	1,824

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31902	Spare Parts	7,500	7,500	7,500	-
32002	Passports	2,060,360	2,060,361	2,060,361	-
33402	Computer Software upgrade cost	305,434	305,434	305,434	-
33508	Household Sundries	10,000	10,000	10,000	216
36206	Other Repairs and Maintenance Costs	10,500	10,500	10,500	2,700
<b>Total Programme 330 Printing &amp; Publishing</b>		<b>3,325,944</b>	<b>3,285,145</b>	<b>3,285,145</b>	<b>912,802</b>
<b>TOTAL DEPARTMENT 1010 Passport Office</b>		<b>3,325,944</b>	<b>3,285,145</b>	<b>3,285,145</b>	<b>912,802</b>
<b>11</b>	<b>O.N.D.C.P.</b>				
	<b>290 Public Order and Safety</b>				
	<b>290417 Money Laundering Prevention</b>				
30201	Salaries	1,415,950	1,323,906	1,323,906	1,316,968
30401	Duty Allowance	216,000	222,000	222,000	183,526
30406	Travelling Allowance	213,669	293,484	293,484	240,881
30413	Plain Clothes Allowance	122,400	111,600	111,600	107,982
30416	Risk Allowance	129,600	111,600	111,600	87,144
30716	Uniform Allowance	7,200	7,000	10,800	6,271
33103	Investigative Expenses	84,000	84,000	84,000	84,000
	<b>290509 Monitoring, Regulations &amp; Enforcement</b>				
30201	Salaries	2,099,065	1,986,647	1,986,647	1,636,730
30202	Wages	43,900	43,874	43,874	43,878
30310	Allow. in lieu of Private Practice.	-	-	36,885	28,075
30401	Duty Allowance	258,000	246,000	246,000	198,895
30404	Housing Allowance	36,000	36,000	39,004	36,000
30405	Entertainment Allowance	-	7,200	7,801	7,200
30406	Travelling Allowance	317,280	309,348	309,348	218,276
30410	Allow. in lieu of Private Practice.	60,000	48,000	48,000	14,924
30413	Plain Clothes Allowance	50,400	57,600	57,600	72,000
30415	Other allowances and fees	36,000	24,000	61,159	17,689
30416	Risk Allowance	65,000	46,000	42,996	42,442
30421	Personal Allowance	24,000	24,000	26,003	-
30716	Uniform Allowance	78,000	30,000	93,600	4,800
31102	Food, water and refreshments	4,000	4,000	4,000	2,500
31301	Books & Periodicals	100	100	100	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **10 Prime Minister's Ministry**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31303	Newsletter & Publications	100	100	100	-
31501	Medical Supplies	300	250	250	999
31601	Office Supplies	25,000	25,000	25,000	23,873
31602	Computer Supplies	5,000	3,000	3,000	2,751
31604	Maintenance Contract-Photocopiers.	6,000	5,000	5,000	-
31605	Repairs & Maintenance of Furniture & Equipment	5,000	5,000	5,000	9,874
31901	Construction Supplies	500	500	500	432
31902	Spare Parts	500	500	500	-
33102	Arms and Ammunition	30,000	10,000	10,000	-
33103	Investigative Expenses	3,000	3,000	396	13,495
33206	Insurance - n.e.c.	280,000	280,000	280,000	275,163
33508	Household Sundries	8,000	5,000	5,000	2,046
33604	Air Freight Expenses	1,000	100	100	-
33707	Training Costs	5,000	2,000	2,000	4,893
33807	Internet Connectivity Costs	24,000	24,000	24,000	24,000
33901	Contribution & Subscription to Caribbean Organisations.	190,000	190,000	190,000	181,842
33904	Contribution & Subscription- Other. International Organisations	15,000	15,000	15,000	-
34007	Consulting Services	25,000	-	-	-
34009	Commitment Fees	-	-	-	400,761
36002	Maintenance of Public Grounds	2,000	2,000	2,000	4,888
36006	Maintenance of Buildings	10,000	4,000	4,000	9,403
36101	Repairs & Maintenance vehicles, bus, truck	5,000	2,000	2,000	9,160
36206	Other Repairs and Maintenance Costs	8,000	2,000	2,000	4,542
<b>Total Programme 290 Public Order and Safety</b>		<b>5,908,964</b>	<b>5,594,809</b>	<b>5,736,253</b>	<b>5,318,303</b>
<b>TOTAL DEPARTMENT 1011 O.N.D.C.P.</b>		<b>5,908,964</b>	<b>5,594,809</b>	<b>5,594,809</b>	<b>5,318,303</b>
<b>TOTAL MINISTRY 10 Prime Minister's Ministry.</b>		<b>35,691,081</b>	<b>34,376,116</b>	<b>34,517,560</b>	<b>26,356,882</b>



**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Foreign Affairs, International Trade and Immigration**

*FY 2022*

## **Foreign Affairs**

### ***Ministry Overview***

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 basis for the country's 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. With Joint OECS Missions in Morocco Geneva (WTO) and Brussels.

The Immigration Department and all its departments also form 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 2022 will focus increasing the profile of Antigua and Barbuda through the enhancement of Visa free access to more countries and broaden the Ministry's diplomatic footprint in the region and internationally.

Obtaining economic and technical cooperation designed to further the economic development of Antigua and Barbuda will continue to a major priority for the Ministry.

Additionally, The COVID-19 pandemic has highlighted the need for a dynamic and responsive communication platform 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.

Through our membership in a number of regional integration organizations like the OECS/Caricom, Association of Caribbean States (ACS), the Ministry will seek to enhanced relations with more Latin American Countries through its membership in the Bolivarian Alliance for the Peoples of the Americas (ALBA/TCP and the Community of Latin American States and Caribbean (CELAC). Because of our historical/cultural ties and close geographical connections of the countries of the region, the need to organize to face common economic, political and social challenges are necessary.

Antigua and Barbuda citizens in the United States of America and European Diaspora are critical components of the ongoing development of our country and play an important role in economic growth. In this regard, the Ministry will continue to foster stronger relations through our various Missions and Consulates and improved online access platforms.

Antigua and Barbuda in May of 2022 will host the meeting of Caricom Foreign Ministers.....COFCOR.

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 Antiguan 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 Antiguan 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 Hon. Gaston Browne, Prime Minister, became Chairperson of the Caricom Community for the period July to December 2021.

- Antigua and Barbuda Chairmanship the Alliance of Small Island States (AOSIS), the group that is most uniquely vulnerable within the UN family and is disproportionately affected by the ongoing impacts of climate change, has served to enhance the country's leadership within the United Nations network.
- The United States of America donated 2 40-bed field hospitals to the government of Antigua and Barbuda to assist in the country health services during the Pandemic at a value of 1.3 Million US Dollars.
- Donation of 58,400.00 Pfizer vaccines by the United States of America.
- Significant vaccine donations through COVAX, from India, United states Canada and Spain.
- Receipt of equipment from the OECS to improve the Ministry's online video conferencing capacity.
- The Republic of Indonesia Cooperation support for the "Community Connect Project" designed to respond to the needs of the residents of the St. Paul's Community, in Antigua and Barbuda. The Community Connect Programme will facilitate the establishment of a community computer centre designed to provide residents with the opportunity to become computer literate and develop basic information technology skills.
- Peoples Republic of China provision of technical support in Health and Agriculture
- Completion of the Canada Fund for Local initiatives (CFLI) project supporting the entrepreneurial sector within Antigua and Barbuda through the enhancement/modernization of street vending operations and the increase of innovative product development.

### ***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. To date all staff members within the Ministry of Foreign Affairs have been fully vaccinated and are in the process of taking booster shots.

### ***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 2022 work plan. The Ministry intends during 2022 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. Increased Antigua and Barbuda citizen's access to more countries by the signing of more visa waiver agreements.
2. Stronger engagement with countries in Latin America through enhanced participation in organisations like The Bolivarian Alliance for the Peoples of Our America – People's Trade Treaty (ALBA-TCP) and Community of Latin American and Caribbean States (CELAC).
3. Antigua and Barbuda will host the meeting of the Caricom Council for Foreign and Community Relations (COFCOR) in May of 2022
4. Reconnecting our Antigua and Barbuda Diaspora through the promotion of economic, scientific, cultural, sports and other ties between Antiguan and Barbudans living abroad.
5. The review the staffing and budget of all missions
6. The development of new staff classification/structure for the entire foreign service.
7. Prepare and implement new and relevant financial guidelines for all missions and the Ministry and complete the Foreign Service and Administrative Manual (FSAM).
8. Complete the approval of the National Protocol Guide for Antigua and Barbuda.
9. Reconciliation of staff in overseas offices.
10. Complete the appointment and positing of new diplomats.
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
<b>Priority 1 Enhanced Visa Free access.</b>	<b>Strategy:</b> Activate diplomatic initiatives with selected countries	<b>Outputs:</b> Update current visa waiver strategy. Diplomates to obtain visa waiver agreements
		<b>Outputs:</b> <b>Outcomes:</b> Publishing of updated lists of visa free countries.
<b>Priority 2 Obtaining economic and technical cooperation.</b>	<b>Strategy:</b> Diplomates engaging respective countries for economic and social development initiatives for Antigua and Barbuda.	<b>Outputs:</b> Accreditation for newly appointed ambassadors. The MFAI providing timely support for regular interactions between ambassadors in designated Missions in Washington, United Kingdom, Cuba, United Nations, Jordan, Greece, Lebanon and Miami Consulate. Manage the strategic policy of the Antigua and Barbuda Science and Innovation Park. <b>Outcomes:</b> Pledge for technical and economic projects and grant support for training opportunities Support in International Forums Regular staff meetings Engagement of all Diplomats and Staff.
<b>Priority 3 Hosting the meeting of the Caricom Council for Foreign and Community Relations</b>	<b>Strategy:</b> Collaborate with the Caricom Secretariate.	<b>Outputs:</b> Confirming date for the meeting. Preparing and obtaining approval for budget. Circulate meeting administrative document. <b>Outcomes:</b> Hosting of the COFCOR 2022 meeting.
<b>Priority 4 Improved engagement with Antigua and Barbuda Citizens living in the Diaspora.</b>	<b>Strategy:</b> Missions to engage in improved outreach activities. Diaspora Digital portal for improved communication and engagement.	<b>Outputs:</b> Updated data base among all Missions. Management of the online Diaspora digital portal.

<p><b>Priority 5</b>  <b>Improve the efficiency and service provision of the Ministry of Foreign Affairs</b></p>	<p>Development of a 3year MFAIT Strategic Plan</p> <p>Develop Foreign Service Administrative Manual</p>	<p><b>Outputs:</b>  Obtain approval for Protocol Guide  Design database for MIS platform  Train staff in ICT  Design and build websites  Manage digital diplomacy platforms.</p> <p><b>Outcomes;</b>  *New staff classification/structure.  *Missions producing monthly reports in a timely manner.  *Ministry providing information in a timelier manner.</p>
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# **TRADE**

## ***Ministry Overview***

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

Services offered by the Ministry comprise,

- 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

### **The Ministry of Trade will for the fiscal year 2022:**

- (1) Launch the Small Business Development Centre (**SBDC**) during the first quarter of 2022.
- (2) Employment of staff for the Small Business Development Centre
- (3) 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**
- (4) Expand Marketing and Manufacturing production to neighbouring islands such as St. Kitts & Nevis, Anguilla, Montserrat, and Dominica
- (5) 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.
- (6) Submit Organizational Structure / Chart to accommodate NGMI's staffing arrangement presently as well as existing vacancies for future expansion.
- (7) Submit Budgetary Expenditure and Revenue to ensure the sustainability of the NGMI as one of the Government leading Revenue earner and Manufacturing entity
- (8) Prepare Circulation Note for submission to the Cabinet for approval of the Organizational Structure with reference to the staffing of the NGMI
- (9) Anticipate the coming on stream of new vendors for Authentic Antigua (Store) in 2022, while the previous vendors open/create new business arrangements.
- (10) 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)
- (11) Provide security services for the National Garment Manufacturing Initiative (NGMI)

## **PROPOSED BUDGET FOR SMALL BUSINESS DEVELOPMENT CENTRE**

### **PERSONNEL**

SBDC Director	\$4,560 Monthly
SBDC Advisor (x2)	\$2,900 Monthly
Training Coordinator	\$2,100 Monthly
Accounts Clerk	\$1,800 Monthly
Administrative Assistant	\$1,500 Monthly

### **OFFICE EQUIPMENT**

Laptop	\$3,000
Filing Cabinet	\$1,300
Telephone and Internet access (Initial cost \$700 + Monthly fees \$199 / month)	\$3,088
Desk Photocopier	\$ 800

### **FACILITIES**

Classrooms, audio visual equipment, Computer Lab	
Documentation Resource Unit	\$10,000
Furnished office for SBDC	\$12,000

### **PROMOTION & MARKETING**

Promotion material	\$12,000
Marketing	\$12,000
<b>TOTAL</b>	<b><u>\$254,964</u></b>

## **Office of the National Authorizing Officer for European Development Fund and EPA Implementation**

### **Overview**

Established the Office of the National Authorizing Officer (ONAO) for the implementation of all European Union (EU) projects and programmes. The objectives of the ONAO are the preparation and implementation of programmes and projects; examination and completion of tenders for approval by the Head of EU Delegation; the coordination, monitoring and assessment of projects and programmes funded through the European Development Fund (EDF) and ensuring the proper execution of projects, and disbursements of EU funding in Antigua and Barbuda through the National Indicative Programme (NIP) and Caribbean Regional Indicative Programme (CRIP). Additionally, the ONAO is mandated to focus on donor coordination, trade and development issues especially monitoring Antigua and Barbuda's obligations, while taking advantage of the CARIFORUM-EU Economic Partnership Agreement (EPA), the CARIFORUM-UK EPA and the Post Cotonou Agreement.

Moreover, having been given renewed focus through the dedicated Ministry of Trade and with the appointment of the NAO as Ambassador to the Caribbean Community, the leverage of the ONAO has increased. The Office brings knowledge of EU procedures to bear when dealing with CARIFORUM, CARICOM and trade related matters under the EPA.

### **Vision**

The effective implementation of donor assistance and development corporation initiatives 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.

### **Service Performance Review and Critical Issues**

Highlighted below is a summary of the performance of the ONAO for the fiscal year under review.

- 1. Coordinated and provided country position into the Post-Cotonou Negotiations.*
- 2. Provided expert technical advice to public sector stakeholders on the implementation of the CARICOM Single Market and Economy (CSME).*
- 3. Coordinated the submission of two (2) concept notes under the CSME/EPA Standby Facility grant project to support the implementation of the EPA and the CSME at the national level.*
- 4. Provided technical support and input into the elements for the second Five Year Review of the CARIFORUM-EU EPA.*
- 5. Completed a Feasibility Study on the establishment of a Tissue Manufacturing Plant in Antigua to service the markets of the OECS.*
- 6. Signed a new Contract with Tetra Tech International Development (TTID) consultancy firm to continue the technical assistance work previously provided by WYG International for consultancy services for Public Financial Management (PFM) reform under the National Indicative programme (NIP).*
- 7. Signed the Delegation Agreement between the United Nations Development Programme (UNDP) and the European Union for the Housing Support to Barbuda Project.*
- 8. Selected the contractor and beneficiary homes under the EU Housing Support to Barbuda Project.*
- 9. Completed and handed over of 52 homes (2020-2021) under the EU Housing Support to Barbuda Project.*
- 10. Twenty-six (26) women trained in agro-processing techniques and business development skills under the EU funded targeted capacity building for critical skills in business development for the agro-processing sector.*
- 11. Implemented a consultancy to improve the management and national coordination of donor resources.*
- 12. Procured medical supplies and testing equipment valued at 160,000 Euros in support of the national response to the COVID-19 pandemic.*

### ***Priorities, Strategies, and Indicators***

The priorities in order are:

1. To complete the identification of beneficiaries and repairs to homes damaged during Hurricane Irma under the Housing Support to Barbuda Project.
2. Implementation of the European Development Fund (EDF) support to Antigua and Barbuda through the National Indicative Program (NIP) and the Caribbean Regional Indicative Program (CRIP).
3. Upgrade of the Inland Revenue Sigtas software through a consultancy undertaken by Segema International.
4. Continued implementation of the CARIFORUM-EU Economic Partnership Agreement and the CARIFORUM-UK EPA.
5. Signature, Ratification, and Implementation of the Post-Cotonou Negotiations.
6. Coordinate the implementation of the Memorandum of Understanding (MOU) between Antigua and Barbuda and the Republic of Suriname.
7. Implementation of the TVET and private sector project under the CSME/EPA Standby Facility Programme.



## **Prices and Consumer Affairs Division**

### **OBJECTIVE**

**To reach all sectors of society with consumer information, and to improve the quality of life for consumers in Antigua and Barbuda through education and information utilizing all available media and methodologies.**

- The 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 2022” (The Virtual Edition).
- 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.
- Creation and maintenance of a website to convey information and also as a medium for consumers to make complaints.
- Focus on providing professional training for members of staff to address areas of weakness.
- Update and maintain face book page with consumer information, announcements, recalls, etc.
- 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.
- Conduct consumer surveys to identify their level of satisfaction with existing products and services.
- Participate in local, regional, and international initiatives geared at safeguarding the welfare of consumers.

- The Division will create an APP whereby consumers will be able to ask questions, lodge complaints and access information in relation to Goods and Services.
- The Division will also have an additional event in relation to World Consumer Rights Day where the theme will be again highlighted, and information will be shared with consumers. Additionally, the awareness march will include floats, jingles, etc.
- Continue and expand the “Big C Club” to all primary schools across the island.

## **Antigua and Barbuda Bureau Standards**

### ***Overview***

The Antigua and Barbuda Bureau of Standards (hereinafter referred to as “the Bureau”) was established by the Standards Act Cap 411 of the Revised Laws of Antigua and Barbuda. The Standards Act 2017 preserves and continues and the Bureau as a body corporate and, subject to this Act, the Bureau’s rights and obligations are not affected by the repeal of the former Act. The Bureau consists of a Standards Council appointed by the Minister in accordance with section 9 of the Act and a Chief Executive Officer who shall be the Director appointed in accordance with section 5 of the Act.

In order to perform the functions assigned to it by this Act and other governing pieces of legislation the Bureau is comprised of the following departments:

- Standards Development
- Information Services
- Technical Services
- Conformity Assessment (to be operationalized)
- Radiation Safety and Security (to be operationalized)

(It should be noted that the Bureau may not have the capability or capacity to provide all the QI services required but may recognize or designate other organisations/institutions so to do.)

### ***Vision (ABBS)***

The ABBS is the recognized principal national organisation for the establishment and continuous enhancement of a national quality infrastructure of Antigua and Barbuda.

### ***Mission (ABBS)***

Supporting and encouraging the development of all quality infrastructure services that protect the health and safety of consumers and the environment, supports business development, and assures the production of competitive products, services, processes and practices.

## **Service Performance Review and Organizations Matters**

### **Achievements:**

1. Revised Standards Act brought into force on Nov 01, 2020 (gazette March 2018)
2. Declared three (3) standards for 2020 and two (2) standards declared to date for 2021.
3. 23.25% increase in calibration & verification revenue despite pandemic.
4. Upgraded Temperature Laboratory and trained three (3) staff members – Metrology for Meteorology (M4M) Project
5. [Annual] verification of [34] baggage scales at V C Bird International Airport.
6. National Standardization Plan for 2019 – 2021 completed and operationalized.
7. Signed agreement with ISO to adopt by endorsement ISO standards for health and safety (COVID related)

### **Issues:**

1. Lack of government commitment for the development of the ABBS

2. Limited financial and human resources – unavailable to support development and provision of QI activities.
3. Outdated/obsolete IT equipment - frustrates and retards the staff's general productivity
4. Lack of suitable equipment – fuel tanks; mass comparators & reference weight sets (Class, quantity & denomination) and lifting devices to meet demand for verification and calibration services.
5. All reference standards currently require calibration.
6. Lack of suitable mass laboratory - stable work benches, environmental monitoring, and control devices, etc to maintain the integrity of the reference standards and expand and improve the quality of the services.
7. Lack of Human Resource Management component to Bureau's Organisational structure and capacities.
8. Severe delays in approval of requests for payments for goods and services by the Treasury.

## Priorities and Strategies 2021-2022

Priority	Strategies	Indicators
(1) Update and execute the ABBS' strategic plan The ABBS 2016-2020 Strategic Plan needs to be updated and for relevance and advancement.	Use ABBS Strategic Plan (2016-2020) as base document for everyone's review on a within departments	<b>Output:</b> Staff awareness of; knowledge of and support for the organizations Strategic Plan <b>Outcome:</b> Holistic growth and development of the ABBS
(2) Build and maintain the national measurement infrastructure	Renovate laboratory facility	<b>Outputs:</b> Equipped laboratories and trained staff with capability to meet national demand for testing, verification, and calibration services. <b>Outcomes:</b> National measurements traceable to the SI.
	Acquire & Train Staff	
	Declare the national measurement standards and keep them under review/calibrate.	
(3) Increase participation in regional and international standards development activities	Participate actively in the development of International (ISO, IEC, ASTM, and CODEX etc), regional standards (CROSQ) and national Standards	<b>Outputs:</b>  i. A portfolio of [national] standards for protection of the consumer and the environment; and ii. Establishment of national mirror committees to enhance participation in regional and international standardization work.  <b>Outcomes:</b>  i. Enhanced economic development and consumer protection through the use of national, regional, and international standards  iii. Increased awareness and use of product and service standards, resulting in better quality of products and services; increased access to regional and international markets
	Adopt all CARICOM Standards as Antigua and Barbuda National Standards (CROSQ/Bureau)	
	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)	<b>Outputs:</b> Technical Regulations based on specifications of the relevant standards declared and gazetted  <b>Outcomes:</b> Increased consumer and environmental protection; increased protection from sub-standard goods entering the marketplace

<p>(4) Improve Marketing and Communications of the Bureau and its activities</p>	<p>Develop and execute Marketing and Communications Plan and host stakeholder consultation on the same; Finalize and execute Marketing and Communications (M&amp;C) Plan</p>	<p><b>Output:</b> Completed M&amp;C Plans for Standards Development and Technical Services; Stakeholder feedback mechanisms and tools; Feedback evaluation and analysis reports. A realistic report of client needs and demands for QI and QI services <b>Outcome:</b> A greater demand for the requisite QI services evidenced by a better informed and QI aware public.</p>
<p>(5) Increase function and visibility of National Codex Contact Point (NCCP)</p>	<p>Increase awareness and training for NCCP/ABBS staff, Codex Food and Agriculture Committee Members</p>	<p><b>Output:</b> NCCP Staff and CFA TC Members complete Codex e-Learning Course and are oriented to use of the Codex Online Comment System and procedures. <b>Outcome:</b> Increased understanding of and participation in the work of Codex and improved food safety systems.</p>
<p>(6) Assist Businesses to meet standards required for production and/or export including Management System Standards</p>	<p>Provide training seminars and coaching assistance to businesses. Include businesses/stakeholders in standards development committees</p>	<p><b>Outputs:</b> Businesses implementing standards for their products and services and requiring that inputs sourced elsewhere meet specified standards <b>Outcomes:</b> More efficient businesses producing higher quality goods and services; increased competitiveness; increased market access; generate funds for the Bureau</p>
<p>(7) Establishment of the National Radiation Safety and Security Infrastructure</p>	<p>Establishment of the National Regulatory Authority for the Radiation Safety and Security</p>	<p><b>Outputs:</b> Regulatory Authority Appointed by Cabinet; Regulatory Authority Established – financial and human resources provided; Legislation to support Radiation safety and security enacted <b>Outcome:</b> Radiation sources are used safely in medical and industrial applications and the sources are secured and protected from unintended/harmful applications</p>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**11 Foreign Affairs, Immigration and Trade**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
1101	External/Foreign Affairs	7,571,714	7,609,115	7,919,338	7,652,134
1102	Overseas Diplomatic & Consular Section	13,500,000	13,500,000	13,500,000	11,211,569
1103	Immigration	9,721,421	9,408,763	9,408,763	8,940,385
1104	Trade and Economic Development	4,155,977	4,149,990	4,149,990	1,756,342
1105	Industry and Commerce	463,936	371,656	438,856	398,722
1106	Prices and Consumer Affairs	1,025,754	1,568,737	1,568,737	721,490
1107	Bureau of Standards	1,241,157	1,253,730	1,253,730	673,622
<b>TOTAL 11 Foreign Affairs, Immigration and Trade</b>		<b>37,679,959</b>	<b>37,861,991</b>	<b>38,239,414</b>	<b>31,354,264</b>



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**11 Foreign Affairs, Immigration and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>External/Foreign Affairs</b>				
	<b>283 International Relations</b>				
	<b>283301 Accounting</b>				
30101	Salaries	116,880	117,852	117,852	140,640
30301	Duty Allowance	-	-	-	11,541
30306	Travelling Allowance	3,624	3,624	3,624	9,472
	<b>283510 Ancillary Services</b>				
30101	Salaries	911,124	917,111	917,111	950,033
30103	Overtime	6,000	6,000	6,000	4,263
30201	Salaries	1,386,248	1,385,268	1,385,268	1,456,382
30202	Wages	46,800	23,400	23,400	-
30203	Overtime	4,000	4,000	4,000	1,530
30301	Duty Allowance	72,000	68,226	68,226	59,976
30305	Entertainment Allowance	6,600	6,600	6,600	6,504
30306	Travelling Allowance	66,216	91,572	91,572	72,238
30307	Mileage Allowance	1,000	1,500	1,500	5,103
30315	Other allowances and fees	6,852	6,852	6,852	6,705
30318	Acting Allowance	-	7,740	7,740	5,585
30401	Duty Allowance	42,000	51,000	51,000	38,994
30405	Entertainment Allowance	12,000	12,000	12,000	12,000
30406	Travelling Allowance	44,100	50,100	50,100	35,124
30709	Stipend	-	5,000	5,000	-
30713	Payment in Lieu of Vac. Leave	10,000	-	10,000	-
30716	Uniform Allowance	-	5,000	5,000	340
30801	Gratuities & Terminal Grants	100,000	100,000	410,223	39,208
31301	Books & Periodicals	400	400	400	-
31601	Office Supplies	20,000	20,000	20,000	9,399
31602	Computer Supplies	12,000	12,000	12,000	8,968
31604	Maintenance Contract-Photocopiers.	2,950	2,950	2,950	-
31605	Repairs & Maintenance of Furniture & Equipment	3,000	3,000	3,000	2,000
32001	Medals, Stationery., Seals & Gift	10,000	15,000	15,000	-
33001	Advertising & Promotion Costs	1,000	1,000	1,000	-
33004	Purchase of Fireworks	10,000	-	-	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**11 Foreign Affairs, Immigration and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33508	Household Sundries	6,000	6,000	6,000	2,183
33604	Air Freight Expenses	-	10,000	10,000	4,624
33701	Conference & Workshops	50,000	50,000	40,000	10,683
33901	Contribution & Subscription to Caribbean Organisations	4,355,320	4,355,320	4,355,320	4,599,634
33902	Contribution & Subscription to Commonwealth Agencies	5,000	5,000	5,000	-
33903	Contribution & Subscription to UN Agencies	5,000	5,000	5,000	-
33904	Contribution & Subscription to Other International Organisations	180,000	180,000	180,000	146,625
34007	Consulting Services	10,000	10,000	10,000	-
34009	Commitment Fees	500	500	500	100
34109	Rental or Lease - n.e.c.	8,100	8,100	8,100	6,300
36101	Repairs & Maintenance of Vehicles, bus, truck	10,000	15,000	15,000	420
36206	Other Repairs and Maintenance Costs	22,000	22,000	22,000	-
<b>Total Programme 283 International Relations</b>		<b>7,546,714</b>	<b>7,584,115</b>	<b>7,894,338</b>	<b>7,646,574</b>
	<b>390 General Public Services</b>				
	<b>390508 Special Events &amp; Activities</b>				
31102	Food, water and refreshments	20,000	20,000	20,000	3,760
33710	Audio Visual Materials & Supp.	5,000	5,000	5,000	1,800
<b>Total Programme 390 General Public Services</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>5,560</b>
<b>TOTAL DEPARTMENT 1101 External/Foreign Affairs</b>		<b>7,571,714</b>	<b>7,609,115</b>	<b>7,609,115</b>	<b>7,652,134</b>
<b>02</b>	<b>Overseas Diplomatic &amp; Consular Section</b>				
	<b>390 General Public Services</b>				
	<b>390513 Foreign Service</b>				
37001	Payments Overseas Offices	13,500,000	13,500,000	13,500,000	11,211,569
<b>Total Programme 390 General Public Services</b>		<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>11,211,569</b>
<b>TOTAL DEPARTMENT 1102 Overseas Diplomatic &amp; Consular Section</b>		<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>11,211,569</b>
<b>03</b>	<b>Immigration</b>				
	<b>292 Immigration</b>				
	<b>292301 Accounting</b>				
30101	Salaries	75,024	75,024	75,024	-
30201	Salaries	126,280	103,977	103,977	162,352
30202	Wages	10,000	10,000	10,000	206
31601	Office Supplies	5,000	5,000	5,000	-

# ANTIGUA ESTIMATES - 2022

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 11 Foreign Affairs, Immigration and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31602	Computer Supplies	3,500	3,500	3,500	-
	<b>292346 Immigration &amp; Nationality Services</b>				
30201	Salaries	6,889,529	6,889,529	6,889,529	7,059,617
30401	Duty Allowance	773,400	708,433	708,433	735,415
30406	Travelling Allowance	514,344	455,285	455,285	458,700
30421	Personal Allowance	24,000	24,000	24,000	22,522
30709	Stipend	10,000	10,000	10,000	-
30716	Uniform Allowance	200,000	200,000	200,000	-
31001	Subsistence Allowance	50,000	50,000	50,000	3,094
31002	Ticket Expenses	45,000	45,000	45,000	2,165
31003	Deportation Travel Expenses	60,000	60,000	60,000	15,309
31102	Food, water and refreshments	40,000	40,000	40,000	15,980
31307	ID Cards	8,000	8,000	8,000	-
31501	Medical Supplies	3,000	3,000	3,000	-
31506	Personal Protective Clothing and Equipment	10,000	-	-	3,463
31601	Office Supplies	90,000	90,000	90,000	79,678
31602	Computer Supplies	30,000	30,000	30,000	24,727
31604	Maintenance Contract-Photocopiers	2,500	2,500	2,500	-
31605	Repairs & Maintenance of Furniture & Equipment.	40,000	40,000	40,000	22,299
33102	Arms and Ammunition	50,000	50,000	50,000	-
33103	Investigative Expenses	10,000	10,000	10,000	276
33401	Computer Hardware Maintenance Costs	5,000	5,000	5,000	-
33402	Computer Software upgrade cost	3,000	3,000	3,000	-
33501	Office Cleaning	8,000	8,000	8,000	775
33508	Household Sundries	25,000	25,000	25,000	18,584
33509	Cleaning Tools and Supplies	8,000	8,000	8,000	3,606
33604	Air Freight Expenses	1,000	1,000	1,000	-
33605	Express Mail Services	800	800	800	-
33701	Conference & Workshops	30,000	30,000	30,000	-
33707	Training Costs	25,000	25,000	25,000	-
34109	Rental or Lease - n.e.c.	75,000	75,000	75,000	17,438
36101	Repairs & Maintenance of Vehicles, bus, truck	10,000	10,000	10,000	320
	<b>292525 Detention Centre Services</b>				

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **11 Foreign Affairs, Immigration and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30201	Salaries	394,044	237,715	237,715	263,247
31102	Food, water and refreshments	40,000	40,000	40,000	15,122
31601	Office Supplies	10,000	10,000	10,000	8,520
31602	Computer Supplies	5,000	5,000	5,000	4,710
33508	Household Sundries	7,000	7,000	7,000	2,260
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
<b>Total Programme 292 Immigration</b>		<b>9,721,421</b>	<b>9,408,763</b>	<b>9,408,763</b>	<b>8,940,385</b>
<b>TOTAL DEPARTMENT 1103 Immigration</b>		<b>9,721,421</b>	<b>9,408,763</b>	<b>9,408,763</b>	<b>8,940,385</b>
<b>04</b>	<b>Trade and Economic Development</b>				
	<b>280 Trade &amp; Economic Development</b>				
	<b>280369 Policy Planning &amp; Implementation</b>				
30101	Salaries	280,764	347,256	347,256	372,997
30201	Salaries	142,200	88,982	88,982	111,968
30306	Travelling Allowance	32,604	36,228	36,228	22,911
30401	Duty Allowance	12,000	12,000	12,000	11,869
30415	Other allowances and fees	12,000	12,000	12,000	11,996
30709	Stipend	30,000	30,000	30,000	14,000
	<b>280408 Trade &amp; Investment Promotion</b>				
30101	Salaries	56,856	56,856	56,856	17,643
30201	Salaries	209,513	311,993	311,993	288,861
30306	Travelling Allowance	6,036	6,036	6,036	5,978
31102	Food, water and refreshments	5,000	1,560	1,560	-
31303	Newsletter & Publications	8,500	8,500	8,500	-
31601	Office Supplies	15,000	15,000	15,000	-
31605	Repairs & Maintenance of Furniture & Equipment.	18,000	18,000	18,000	-
31804	Production Expenses	70,000	-	-	-
33001	Advertising & Promotion Costs	-	250,000	70,500	-
33101	Security Services	150,000	150,000	150,000	-
33403	Computer Software Licensing &	11,500	11,500	11,500	-
33604	Air Freight Expenses	2,000	2,000	2,000	-
33701	Conference & Workshops	50,000	50,000	50,000	3,025
33707	Training Costs	50,000	50,000	50,000	5,715
33901	Contribution & Subscription to Caribbean	687,086	687,086	687,086	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **11 Foreign Affairs, Immigration and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33902	Contribution & Subscription to Commonwealth	2,500	2,500	2,500	-
33903	Contribution & Subscription to UN Agencies	10,000	10,000	10,000	-
33904	Contribution & Subscription to Other International Organisations	205,000	205,000	205,000	-
34001	Project Management	130,000	200,000	200,000	-
34007	Consulting Services	20,000	20,000	20,000	-
37012	Grants to Organisations & Institutions	227,360	227,360	227,360	-
37015	Grant to Statutory Bodies & Corporations	197,000	-	-	-
37034	Expenses of Boards & Committee	202,000	202,000	202,000	98,400
	<b>280536 Department of NAO activities</b>				
30101	Salaries	99,414	99,414	99,414	12,608
30201	Salaries	142,200	-	-	27,980
30709	Stipend	30,000	30,000	30,000	-
31102	Food, water and refreshments	1,260	1,260	1,260	-
33605	Express Mail Services	1,200	2,400	2,400	-
33701	Conference & Workshops	12,000	12,000	12,000	-
33707	Training Costs	7,000	7,000	7,000	-
33801	Electricity Cost	13,500	-	-	-
33803	Water Cost	2,500	-	-	-
34101	Rental or Lease - Office Space	63,000	-	-	-
34401	Research & Development Costs	55,000	70,000	70,000	-
<b>Total Programme 280 Trade &amp; Economic Development</b>		<b>3,269,993</b>	<b>3,233,931</b>	<b>3,054,431</b>	<b>1,005,951</b>
	<b>390 General Public Services</b>				
	<b>390438 Trade Management</b>				
30101	Salaries	207,300	204,204	204,204	190,756
30103	Overtime	8,500	8,500	8,500	2,342
30201	Salaries	349,148	314,254	493,754	302,784
30202	Wages	37,347	37,347	37,347	19,858
30203	Overtime	10,000	13,000	13,000	10,511
30306	Travelling Allowance	3,624	3,624	3,624	3,548
30308	Cashier Allowance	1,200	1,200	1,200	1,104
30401	Duty Allowance	24,000	24,000	24,000	23,964
30406	Travelling Allowance	6,000	6,000	6,000	5,888
30716	Uniform Allowance	555	555	555	555

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **11 Foreign Affairs, Immigration and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31601	Office Supplies	50,000	25,000	25,000	31,502
31602	Computer Supplies	35,000	35,000	35,000	61,830
31604	Maintenance Contract-Photocopiers	3,320	3,320	3,320	-
31605	Repairs & Maintenance of Furniture & Equipment.	9,000	9,000	9,000	2,864
31606	Purchase of cellular equipment/devices	7,000	7,000	7,000	-
33508	Household Sundries	40,000	15,000	15,000	5,848
34406	Funeral Expenses	500	500	500	-
36101	Repairs & Maintenance of Vehicles, bus, truck	3,000	3,000	3,000	690
36206	Other Repairs and Maintenance Costs	4,000	4,000	4,000	-
	<b>390498 Janitorial Services</b>				
30202	Wages	86,490	201,555	201,555	86,347
<b>Total Programme 390 General Public Services</b>		<b>885,984</b>	<b>916,059</b>	<b>1,095,559</b>	<b>750,391</b>
<b>TOTAL DEPARTMENT 1104 Trade and Economic Development</b>		<b>4,155,977</b>	<b>4,149,990</b>	<b>4,149,990</b>	<b>1,756,342</b>
<b>05</b>	<b>Industry and Commerce</b>				
	<b>280 Trade &amp; Economic Development</b>				
	<b>280369 Policy Planning &amp; Implementation</b>				
30101	Salaries	134,400	114,636	134,400	159,282
30301	Duty Allowance	12,000	12,000	12,000	68,975
30306	Travelling Allowance	15,504	7,752	15,504	19,888
30318	Acting Allowance	8,000	8,000	8,000	-
33604	Air Freight Expenses	300	300	300	-
33606	Sea Freight Expenses	300	300	300	-
33905	Contribution & Subscription to Local Organisation	50,000	50,000	32,248	-
<b>Total Programme 280 Trade &amp; Economic Development</b>		<b>220,504</b>	<b>192,988</b>	<b>202,752</b>	<b>248,145</b>
	<b>390 General Public Services</b>				
	<b>390438 Trade Management</b>				
30101	Salaries	166,752	119,316	166,752	117,715
30301	Duty Allowance	31,000	21,000	31,000	18,662
30305	Entertainment Allowance	5,600	5,600	5,600	3,700
30306	Travelling Allowance	15,080	7,752	7,752	7,800
30318	Acting Allowance	10,000	10,000	10,000	-
31102	Food, water and refreshments	15,000	15,000	15,000	2,700

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**11 Foreign Affairs, Immigration and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
Total Programme 390 General Public Services		243,432	178,668	236,104	150,577
TOTAL DEPARTMENT 1105 Industry and Commerce		463,936	371,656	371,656	398,722
06	Prices and Consumer Affairs				
	390 General Public Services				
	390322 Consumer Protection				
30101	Salaries	44,772	44,772	44,772	98,696
30103	Overtime	5,000	5,000	5,000	-
30201	Salaries	112,140	112,140	112,140	93,702
30306	Travelling Allowance	7,248	7,248	7,248	3,865
30406	Travelling Allowance	6,540	6,540	6,540	5,950
30418	Acting Allowance	34,284	34,284	34,284	545
31601	Office Supplies	8,000	8,000	8,000	4,900
31602	Computer Supplies	20,000	20,000	20,000	9,274
31605	Repairs & Maintenance of Furniture & Equipment.	15,000	15,000	15,000	-
33508	Household Sundries	17,000	17,000	32,000	13,568
33604	Air Freight Expenses	1,000	1,000	1,000	-
33707	Training Costs	10,000	10,000	10,000	-
33901	Contribution & Subscription to Caribbean Organisations	6,000	6,000	6,000	-
34007	Consulting Services	7,000	7,000	7,000	-
37012	Grants to Organisations & Institutions	15,000	15,000	15,000	-
	390369 Policy Planning & Implementation				
30101	Salaries	75,409	149,931	149,931	68,738
30201	Salaries	65,784	94,373	94,373	91,086
31102	Food, water and refreshments	11,000	11,000	11,000	4,090
	390373 Price Regulatory Services				
30101	Salaries	71,520	99,492	99,492	49,098
30201	Salaries	66,793	111,061	111,061	58,972
30306	Travelling Allowance	7,248	18,120	18,120	3,959
30716	Uniform Allowance	16,456	130,000	130,000	13,321
	390379 Public Awareness				
30101	Salaries	92,448	173,412	173,412	63,568
30201	Salaries	44,856	112,140	112,140	44,806
30202	Wages	18,204	18,204	18,204	

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **11 Foreign Affairs, Immigration and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30203	Overtime	5,000	5,000	5,000	-
30306	Travelling Allowance	-	7,248	7,248	665
33001	Advertising & Promotion Costs	50,000	50,000	38,000	15,573
33003	Public Awareness Expenses	55,000	55,000	55,000	5,020
	<b>390471 Consumer Education</b>				
30101	Salaries	56,856	56,856	56,856	35,266
30201	Salaries	31,500	93,972	93,972	31,500
30301	Duty Allowance	-	18,000	30,000	-
30306	Travelling Allowance	12,072	12,072	12,072	302
30406	Travelling Allowance	3,624	10,872	10,872	3,624
31601	Office Supplies	15,000	15,000	15,000	63
31605	Repairs & Maintenance of Furniture & Equipment.	18,000	18,000	3,000	1,339
<b>Total Programme 390 General Public Services</b>		<b>1,025,754</b>	<b>1,568,737</b>	<b>1,568,737</b>	<b>721,490</b>
<b>TOTAL DEPARTMENT 1106 Prices and Consumer Affairs</b>		<b>1,025,754</b>	<b>1,568,737</b>	<b>1,568,737</b>	<b>721,490</b>
<b>07</b>	<b>Bureau of Standards</b>				
	<b>281 Regulations &amp; Standards</b>				
	<b>281369 Policy Planning &amp; Implementation</b>				
30101	Salaries	46,696	46,696	46,696	46,023
30201	Salaries	101,987	101,987	101,987	49,107
30202	Wages	7,000	7,000	7,000	2,028
30301	Duty Allowance	7,050	7,050	7,050	6,224
30306	Travelling Allowance	3,923	3,923	3,923	2,414
30318	Acting Allowance	5,000	-	-	-
30401	Duty Allowance	2,700	2,700	2,700	1,589
30406	Travelling Allowance	4,225	4,225	4,225	2,284
30418	Acting Allowance	5,000	5,000	5,000	53
30716	Uniform Allowance	2,000	2,000	2,000	-
31102	Food, water and refreshments	7,000	7,000	7,000	375
31601	Office Supplies	3,500	3,500	3,500	2,082
31604	Maintenance Contract-Photocopiers	2,500	2,500	2,500	-
33508	Household Sundries	1,700	1,700	1,700	524
33509	Cleaning Tools and Supplies	1,300	1,300	1,300	-
33510	Pest Control Supplies	500	500	500	-



# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **11 Foreign Affairs, Immigration and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33604	Air Freight Expenses	500	500	500	-
36101	Repairs & Maintenance of Vehicles, bus, truck	4,000	4,000	4,000	-
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	-
37034	Expenses of Boards & Committee	25,500	25,500	25,500	21,000
	<b>281379 Public Awareness</b>				
30101	Salaries	52,973	52,973	52,973	37,269
30201	Salaries	153,427	153,427	153,427	110,028
30301	Duty Allowance	6,000	6,000	6,000	2,501
30306	Travelling Allowance	3,622	3,622	3,622	1,363
30401	Duty Allowance	6,000	6,000	6,000	5,356
30406	Travelling Allowance	7,847	7,847	7,847	5,619
30716	Uniform Allowance	2,000	2,000	2,000	-
31301	Books & Periodicals	1,500	1,500	1,500	-
31303	Newsletter & Publications	2,400	2,400	2,400	-
31601	Office Supplies	1,000	1,000	1,000	-
33001	Advertising & 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	600
33402	Computer Software upgrade cost	7,200	7,200	7,200	-
33705	Course Costs and Fees	1,000	1,000	1,000	-
37034	Expenses of Boards & Committee	25,500	25,500	25,500	12,900
	<b>281397 Standards Development &amp; Monitoring</b>				
30101	Salaries	30,196	30,196	30,196	27,483
30201	Salaries	159,187	159,187	159,187	71,813
30301	Duty Allowance	4,200	4,200	4,200	1,876
30306	Travelling Allowance	2,414	2,414	2,414	1,496
30401	Duty Allowance	4,800	4,800	4,800	3,881
30406	Travelling Allowance	6,640	6,640	6,640	4,808
30716	Uniform Allowance	2,000	2,000	2,000	-
31102	Food, water and refreshments	-	6,000	6,000	728
31502	Laboratory Supplies	6,650	6,650	6,650	-
31601	Office Supplies	3,240	3,240	3,240	3,075
33001	Advertising & Promotion Costs	1,000	1,000	1,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **11 Foreign Affairs, Immigration and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33604	Air Freight Expenses	500	500	500	-
33701	Conference & Workshops	2,500	2,500	2,500	-
33705	Course Costs and Fees	3,000	3,000	3,000	-
33901	Contribution & Subscription to Caribbean Organisations	52,000	52,000	52,000	47,222
33902	Contribution & Subscription to Commonwealth Agencies	-	2,500	2,500	-
33904	Contribution & Subscription to Other International Organisations	25,000	25,000	25,000	11,192
36201	Maintenance of Laboratory and Testing equipment	20,000	20,000	20,000	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	-
37034	Expenses of Boards & Committee	25,500	25,500	25,500	12,500
	<b>281414 Weights &amp; Measures Regulations</b>				
30101	Salaries	41,050	52,123	52,123	31,242
30201	Salaries	229,699	229,699	229,699	124,313
30301	Duty Allowance	3,750	3,750	3,750	1,800
30306	Travelling Allowance	2,113	2,113	2,113	1,207
30401	Duty Allowance	4,500	4,500	4,500	1,729
30406	Travelling Allowance	11,468	11,468	11,468	6,691
30716	Uniform Allowance	4,000	2,000	2,000	-
31303	Newsletter & Publications	2,000	2,000	2,000	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
31506	Personal Protective Clothing and Equipment	1,500	1,500	1,500	170
31601	Office Supplies	1,000	1,000	1,000	757
33001	Advertising & 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 & Maintenance of Vehicles, bus, truck	4,000	4,000	4,000	-
36201	Maintenance of Laboratory and Testing equipment	10,000	10,000	10,000	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	-
37034	Expenses of Boards & Committee	25,500	25,500	25,500	10,300
<b>Total Programme 281 Regulations &amp; Standards</b>		<b>1,241,157</b>	<b>1,253,730</b>	<b>1,253,730</b>	<b>673,622</b>
<b>TOTAL DEPARTMENT 1107 Bureau of Standards</b>		<b>1,241,157</b>	<b>1,253,730</b>	<b>1,253,730</b>	<b>673,622</b>
<b>TOTAL MINISTRY 11 Foreign Affairs, Immigration &amp; Trade</b>		<b>37,679,959</b>	<b>37,861,991</b>	<b>38,239,414</b>	<b>31,354,264</b>



**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Housing, Lands and Urban Renewal (MLHUR)**

*Business Plan*

*FY 2022*

### **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 and its mandate 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.

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 agencies the Surveys and Mapping Division and the Development Control Authority. **Cadastral services** are provided through the Surveys and Mapping Division; these include land

surveying services, production of maps of Antigua/Barbuda and updating and maintaining the Cadastral data sheets.

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

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

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

## **VISION**

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

## **MISSION**

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

## **SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES**

### **MAJOR ACHIEVEMENTS**

#### **LANDS DIVISION**

The development of the POLICY FOR THE USE AND ALLOCATION OF CROWN LANDS was initiated in September of 2017 on the instruction of the then Minister of Agriculture and upon completion will harmonize the systematic and scientific use and allocation of all Crown lands for sustainable development. It is expected to be completed by the MHLUR by 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 eighty seven (**87**) instruments of transfer were processed, eight (8) 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\$387,169.90 (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\$2,948,195.12** in revenue collections, a 46.7% decrease 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, namely Carty's Hill with 82 parcels, the Factory Road commercial development with 29 parcels, and the Lindsay Hill residential development with approximately 42 parcels. The lands Division also partnered with CHAPA in developing the Synes/Rooms residential development. NB. The Lands Division is presently working on putting



in the road infrastructure in these areas. 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**

<b>Priorities</b>	<b>Activities</b>	<b>Achievements</b>
Allocation and sale of Crown Lands for residential and commercial purposes	<ul style="list-style-type: none"> <li>• Identification of areas</li> <li>• Processing of Applications</li> <li>• Transfer of title</li> </ul>	<ul style="list-style-type: none"> <li>• 64 Allocation letters completed</li> <li>• 87 Transfers</li> <li>• 8 Licences</li> <li>• 1 Lease</li> </ul>
Development of Infrastructure in potential housing areas	<ul style="list-style-type: none"> <li>• Roads</li> <li>• Electricity</li> <li>• Water</li> </ul>	
Revenue Recovery	<ul style="list-style-type: none"> <li>• Determine delinquencies</li> <li>• Contact Individuals</li> <li>• Arrange New PaymentTerms</li> </ul>	
Establishment and maintenance of a Management Information System	<ul style="list-style-type: none"> <li>• Acquisition of hardware</li> <li>• Acquisition of Software</li> <li>• Installation of equipment</li> <li>• Construction and Population of site (database)</li> </ul>	As of Oct. 2017 awaiting quotations from vendors to supply equipment needed

**Figure 3: Priority Strategies and Indicator Matrix**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>

<p>Priority 1</p> <p>Establishment and maintenance of a Management Information System</p>	<ul style="list-style-type: none"> <li>• Complete the construction and population of the web-based site (Ministry of Housing, Lands &amp; Urban Renewal - Administration Application)</li> <li>• Digitize hard copies of key information and data</li> </ul>	<p>A fully functional web-based management Information platform :</p> <p><i>System started</i></p> <p>Forty (40 %) of data currently in files to be migrated to the web-based platform by 2021/2022:</p> <p><i>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</i></p>
<p>Priority 2</p> <p>Allocation and sale of Crown lands parcels for residential and business purposes</p>	<ul style="list-style-type: none"> <li>• Ensure compliance with stipulations enshrined in the SIRMZP: <i>Ongoing as of Sept. 2012</i></li> <li>• Streamline the parameters and querying the GIS database (currently housed at Surveys Division) in the identification of suitable lands: <i>The post of GIS Technician within the department is now filled</i></li> <li>• Utilize a computerized system for the processing of applications:</li> </ul>	<p>A 50% increase in lands available for residential and commercial purposes by the end of 2021:</p> <p><i>As of September 2019 development of the Management Information System had started</i></p> <p>A 50% reduction in processing time:</p>

Priority 3	<ul style="list-style-type: none"> <li>• Prioritizing cases with Surveys to clear back logged cases</li> <li>• Intensify linkages and coordination between the Lands Division, CHAPA, NHURDC, Public Works and APUA : <i>Ongoing as of Sept. 2012</i></li> </ul>	<p>Clearing cases backlogged to January 2015 by mid-2021</p> <p>A 20 % realization of the required roads, electricity and water infrastructure completed by end of 2021. <i>An Annual amount of \$750,000.00 has been placed in the budget to cover these expenses</i></p>
Development of Infrastructure in potential housing areas		

### ***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 2022 – 2023, 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 2022.

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 technical, 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 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.

### **A. Resource mobilization**

In 2021 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 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 2022, 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.	<p>Outputs:</p> <p>Implementation and periodic updating of the NPDP; formulation of regional (parish area), local area and subject area plans.</p> <p>Outcomes:</p> <p>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.</p>
2	Reviewing of applications for development/planning permission in the context of	Ensuring that developers are aware that planning permission MUST be granted before	Outputs:

	the NPDP, Regional (Parish) and Local Area Plans.	construction commences, and that DCA staff are competent and equipped to execute plan reviews and monitoring procedures. Separating incompatible from compatible land uses.	<p>Planning permissions that are granted in accordance with the nation's zoning, land use and development policies.</p> <p>Outcomes:</p> <p>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.</p>
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 and programs for implementation. This will be attributed to a feed-back process whereby checks and balances can be achieved.	<p>Outputs:</p> <p>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 development permissions, (d) a decrease in unplanned development; thus, contributing to greater efficiency in the Authority carrying out its mandate.</p> <p>Outcomes:</p> <p>Improvement in building standards and building safety, and better planned developments. Increased Government revenues resulting from more development approvals.</p>
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.	<p>Outputs:</p> <p>A 100% compliance with approved plans, Building Codes and Building Guidelines.</p> <p>Outcomes:</p> <p>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</p>



			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 engaged with the PSUP.	<p>Outputs:</p> <p>Improvement in the physical, socio-economic and environmental conditions in urban areas in Antigua and Barbuda.</p> <p>Outcomes:</p> <p>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);</p> <p>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);</p> <p>In Phase 3 – Sourcing of financial, human and technical assistance/in-puts so as to implement the pilot projects conceptualized in Phase 2.</p>
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, 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	<p>Outputs:</p> <p>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 &amp; number signs and building number plates.</p> <p>Outcomes:</p> <p>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</p>

		Organization of American States (OAS).	equipped, staffed and trained to continue administering the building numbering system.
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## **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 Survey and Mapping Division 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 is lacking.
4. Servicing of Computers and plotters are not done.

Extreme hot condition in which our equipment has to operate, e.g. (computers, scanners and plotters) servicing of the Air conditioners are not serviced 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 2022 - 2027**

#### **Objective 1:**

*To have a third aerial photography of the Island.*

The division expects to achieve this project because the Unmanned Aerial Vehicle (UAV) was acquired for photogrammetrical operation. This should be achieve in the second quarters of 2022.

#### **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 2022. 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 2022 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 resented 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.

**Objective 6:**

*The carry out and implement a Cadastral system in Barbuda. This will allow for Land Registry to be established on the Island and those making the registering land to be a common process as in Antigua.*

Wasn't accomplished in 2021.

**Objective 7:**

*To have a third aerial photography of the Island.*

The division has achieved an Unmanned Aerial Vehicle (UAV) for purpose of photogrammetrical operation. Acquisition of satellite imagery is to be acquired in the first quarters of 2022 for both Antigua and Barbuda, since it has been eleven years since any updates are done. These satellite imagery will be converted to Orthophoto of 15cm resolution.

**Objective 8:**

*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 2022. Departments to benefit from this training are CHAPA, Lands Division and DCA.*

**Objective 9:**

*To provide technical support to the Statistic Division to meet their objective for the 2021 national census which will be held in 2022.*

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 is ongoing.

**Objective 10:**

*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 and a team from these agencies has conducted a hydrographic survey of the Willoughby Bay harbour. Processing of those data are ongoing at the SMD.

**Objective 11:**

*Implementation of the full digital Cadastral Data sheets and Antigua /Barbuda National Spatial Data Infrastructure (ABNSDI) the draft Act has been presented to the Legal Department for review.*

In order to enhanced mapping and having one projection for the State three Continuously Operating Reference Station network (CORS) will be installed, two in Antigua and one in Barbuda.

### **NATIONAL HOUSING AND URBAN DEVELOPMENT COMPANY (NHUDC)**

In 2022 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 2022

- 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 Montrulla Housing Development in the first quarter by offering its first phase. Montrulla 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 2022.

## **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.

## **MAJOR CRITICAL ISSUES**

CHAPA faced significant challenges in 2021 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. 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, 2022 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 Antiguanans 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 2022/2023. 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 - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**12 Housing, Lands and Urban Renewal**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
1201	Housing, Lands and Urban Renewal Headquarters	1,248,801	1,024,923	1,024,923	874,367
1202	Lands Division	707,312	638,337	638,337	512,740
1203	Surveys Division	1,596,608	1,433,911	1,433,911	1,260,190
1204	Development Control Authority	2,199,358	1,682,162	1,761,412	1,573,091
<b>TOTAL 12 Housing, Lands and Urban Renewal</b>		<b>5,752,079</b>	<b>4,779,333</b>	<b>4,858,583</b>	<b>4,220,388</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Housing, Lands and Urban Renewal Headquarters</b>				
	<b>250 Infrastructural Development</b>				
	<b>250510 Ancillary Services</b>				
30101	Salaries	524,508	412,308	441,215	402,507
30103	Overtime	6,300	6,300	6,300	-
30201	Salaries	315,552	294,276	294,276	298,863
30202	Wages	53,820	-	-	-
30301	Duty Allowance	46,500	42,000	42,000	42,398
30305	Entertainment Allowance	4,500	3,600	3,600	3,839
30306	Travelling Allowance	36,540	19,128	25,164	19,242
30307	Mileage Allowance	5,400	4,500	4,500	-
30308	Cashier Allowance	2,400	2,400	2,400	2,372
30318	Acting Allowance	14,541	14,541	14,541	-
30321	Personal Allowance	13,860	-	-	-
30701	Honorarium	900	900	900	-
30709	Stipend	900	900	900	2,800
30716	Uniform Allowance	540	540	540	-
30801	Gratuities & Terminal Grants	7,500	7,500	7,500	7,500
31102	Food, water and refreshments	18,000	18,000	18,000	8,772
31201	Vehicle supplies and parts	4,500	4,500	4,500	-
31301	Books & Periodicals	900	900	900	117
31308	Printing Materials & Supplies	2,700	2,700	2,700	2,013
31501	Medical Supplies	4,500	4,500	4,500	1,627
31506	Personal Protective Clothing and Equipment	4,500	4,500	4,500	3,698
31601	Office Supplies	18,000	18,000	22,200	19,019
31602	Computer Supplies	9,000	9,000	9,000	9,565
31605	Repairs & Maintenance of Furniture & Equipment	1,800	1,800	1,800	-
32001	Medals, Stationery., Seals & Gift	450	450	450	-
33001	Advertising & Promotion Costs	2,700	2,700	2,700	-
33003	Public Awareness Expenses	900	900	900	-
33101	Security Services	4,500	4,500	4,500	-
33401	Computer Hardware Maintenance Costs	48,000	48,000	13,057	21,264
33402	Computer Software upgrade cost	9,000	9,000	9,000	4,300

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33501	Office Cleaning	10,890	10,890	10,890	3,517
33508	Household Sundries	7,200	7,200	7,200	175
33605	Express Mail Services	900	900	900	-
33701	Conference & Workshops	4,500	4,500	4,500	-
33705	Course Costs and Fees	6,300	6,300	6,300	-
33707	Training Costs	5,400	5,400	5,400	-
34007	Consulting Services	10,800	10,800	10,800	-
34401	Research & Development Costs	9,000	9,000	4,800	7,022
34406	Funeral Expenses	-	450	450	-
34417	Bank Charges	-	540	540	-
36002	Maintenance of Public Grounds	4,500	4,500	4,500	-
36006	Maintenance of Buildings	9,000	9,000	9,000	8,326
36101	Repairs & Maintenance Vehicles, bus, truck	3,600	3,600	3,600	-
36206	Other Repairs and Maintenance Costs	6,300	6,300	6,300	4,781
37011	Grants to Individuals	7,200	7,200	7,200	-
<b>Total Programme 250 Infrastructural Development</b>		<b>1,248,801</b>	<b>1,024,923</b>	<b>1,024,923</b>	<b>873,717</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
33501	Office Cleaning	-	-	-	650
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>650</b>
<b>TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters</b>		<b>1,248,801</b>	<b>1,024,923</b>	<b>1,024,923</b>	<b>874,367</b>
<b>02</b>	<b>Lands Division</b>				
	<b>250 Infrastructural Development</b>				
	<b>250354 Land Distribution Management</b>				
30101	Salaries	333,468	293,090	293,090	237,679
30201	Salaries	67,672	67,671	67,671	69,154
30202	Wages	152,665	130,879	130,879	122,912
30301	Duty Allowance	21,000	12,000	12,000	14,838
30306	Travelling Allowance	31,908	22,248	22,248	22,791
30307	Mileage Allowance	5,600	5,200	5,200	-
30318	Acting Allowance	5,000	5,000	5,000	-
30406	Travelling Allowance	8,216	8,216	8,216	10,396
30709	Stipend	-	13,000	13,000	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30803	Compensation for Damaged Prop.	5,000	5,000	5,000	-
31102	Food, water and refreshments	4,000	4,000	4,000	113
31506	Personal Protective Clothing and Equipment	6,750	6,000	6,000	4,495
31601	Office Supplies	12,112	12,112	12,112	10,798
31602	Computer Supplies	12,112	12,112	12,112	5,044
33401	Computer Hardware Maintenance Costs	14,751	14,751	14,751	11,280
33402	Computer Software upgrade cost	14,058	14,058	14,058	2,495
33501	Office Cleaning	1,000	1,000	1,000	78
33508	Household Sundries	4,000	4,000	4,000	-
36102	Repairs & Maintenance of Heavy Vehicular Equipment	8,000	8,000	8,000	667
<b>Total Programme 250 Infrastructural Development</b>		<b>707,312</b>	<b>638,337</b>	<b>638,337</b>	<b>512,740</b>
<b>TOTAL DEPARTMENT 1202 Lands Division</b>		<b>707,312</b>	<b>638,337</b>	<b>638,337</b>	<b>512,740</b>
<b>03</b>	<b>Surveys Division</b>				
	<b>250 Infrastructural Development</b>				
	<b>250400 Surveys &amp; Mapping</b>				
30101	Salaries	966,504	905,995	905,995	904,199
30201	Salaries	105,840	36,540	36,540	45,316
30202	Wages	199,290	211,968	211,968	191,671
30301	Duty Allowance	12,000	12,000	12,000	10,593
30306	Travelling Allowance	18,624	11,376	11,376	18,485
30307	Mileage Allowance	3,000	1,500	1,500	-
30308	Cashier Allowance	1,200	1,200	1,200	1,047
30310	Allowance in Lieu of Private Practice.	42,000	42,000	42,000	38,495
30318	Acting Allowance	28,280	28,280	28,280	1,335
30401	Duty Allowance	8,400	8,400	8,400	8,041
30406	Travelling Allowance	3,624	3,624	3,624	2,661
30709	Stipend	1,000	1,000	1,000	-
30713	Payment in Lieu of Vacation Leave	1,000	-	-	-
30716	Uniform Allowance	600	600	700	600
31102	Food, water and refreshments	2,355	2,355	2,355	-
31201	Vehicle supplies and parts	4,000	4,000	4,000	-
31506	Personal Protective Clothing and Equipment	12,880	12,880	12,780	-
31601	Office Supplies	4,000	4,000	4,000	1,691

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31602	Computer Supplies	5,600	5,600	5,600	15,534
31604	Maintenance Contract-Photocopiers	6,000	6,000	6,000	250
31901	Construction Supplies	20,000	20,000	20,000	359
31902	Spare Parts	5,000	5,000	5,000	-
33401	Computer Hardware Maintenance Costs	15,640	15,640	15,640	4,038
33402	Computer Software upgrade cost	87,000	87,000	87,000	-
33508	Household Sundries	2,760	2,760	2,760	699
33604	Air Freight Expenses	1,840	1,840	1,840	1,000
36206	Other Repairs and Maintenance Costs	2,353	2,353	2,353	-
	<b>250498 Janitorial services</b>				
30202	Wages	35,818	-	-	14,176
<b>Total Programme 250 Infrastructural Development</b>		<b>1,596,608</b>	<b>1,433,911</b>	<b>1,433,911</b>	<b>1,260,190</b>
<b>TOTAL DEPARTMENT 1203 Surveys Division</b>		<b>1,596,608</b>	<b>1,433,911</b>	<b>1,433,911</b>	<b>1,260,190</b>
<b>04</b>	<b>Development Control Authority</b>				
	<b>250 Infrastructural Development</b>				
	<b>250447 Building Regulation Enforcement</b>				
30201	Salaries	1,050,164	821,936	821,936	902,117
30401	Duty Allowance	24,000	24,000	24,000	26,621
30404	Housing Allowance	6,000	6,000	6,000	6,000
30405	Entertainment Allowance	3,000	3,600	3,600	3,600
30406	Travelling Allowance	33,480	27,048	27,048	27,325
31506	Personal Protective Clothing and Equipment	15,000	15,000	15,000	2,091
31601	Office Supplies	15,000	15,000	-	-
	<b>250448 G.I.S &amp; Planning</b>				
30201	Salaries	76,140	90,078	90,078	43,946
	<b>250498 Janitorial services</b>				
30202	Wages	35,880	64,418	64,418	51,331
	<b>250510 Ancillary Services</b>				
30201	Salaries	609,444	313,582	313,582	290,816
30206	Arrears of Salaries	12,000	12,000	12,000	-
30401	Duty Allowance	6,000	6,000	6,000	-
30418	Acting Allowance	12,000	12,000	12,000	2,910
30709	Stipend	10,000	10,000	10,000	3,311



# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30716	Uniform Allowance	10,000	10,000	10,000	-
30802	Compensation & Indemnities	10,000	10,000	113,250	21,100
31102	Food, water and refreshments	14,000	14,000	14,000	7,005
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	8,453
31602	Computer Supplies	20,000	20,000	20,000	19,234
31605	Repairs & Maintenance of Furniture & Equipment	20,000	20,000	20,000	-
31902	Spare Parts	10,000	10,000	4,400	-
33001	Advertising & Promotion Costs	2,000	2,000	350	-
33508	Household Sundries	20,000	20,000	20,000	9,704
33707	Training Costs	5,000	5,000	3,250	-
34007	Consulting Services	60,000	108,000	108,000	138,000
34010	Legal Fees	24,750	-	-	-
34016	Retainer Fees	48,000	-	-	-
36101	Repairs & Maintenance Vehicles, bus, truck	5,000	-	-	-
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	9,527
<b>Total Programme 250 Infrastructural Development</b>		<b>2,199,358</b>	<b>1,682,162</b>	<b>1,761,412</b>	<b>1,573,091</b>
<b>TOTAL DEPARTMENT 1204 Development Control Authority</b>		<b>2,199,358</b>	<b>1,682,162</b>	<b>1,682,162</b>	<b>1,573,091</b>
<b>TOTAL MINISTRY12 Housing, Lands &amp; Urban Renewal</b>		<b>5,752,079</b>	<b>4,779,333</b>	<b>4,858,583</b>	<b>4,220,388</b>

**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Creative Industries and Innovation**

*Business Plan*

*FY 2022*

## **Ministry Overview**

The Management and Staff of the Ministry *Creative Industries and Innovation* 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 the 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
- Culture Department
- CARIFESTA Secretariat
- National Festivals Office

### **Functions of the Ministry**

The functions of the Ministry are as follows: -

- Implement strategies that enforces development of Cultural creativity;
- Create infrastructural facilities that support the development and sustainability of Recreational and Cultural programs;
- Create and sustain partnerships with affiliated Institutions and Agencies of the Ministry for efficiency and effectiveness;
- Ensure that the Creative Industries' 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 the Ministry;

- Strengthen, rationalize and coordinate actions within Government Institutions, Private Sector, Civil Society, and other Partners with an aim of uplifting and promoting the Creative Industries;
- Promote research and development of Cultural activities;
- Set up and implement a monitoring and evaluation system that helps to measure the progress and impact of the Creative Industries 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 the Creative Industries;
- Elaborate the guidelines to orient different stakeholders in the Creative Industries;
- 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 Creative Industries and Innovation.

### **Mission**

“Embracing the National Expression of our People”

## **Service Performance Review and Critical Issues**

### **Ministry Achievements**

The following are highlights of the achievements of the Ministry in 2021: -

#### **National Festivals Office**

- Wadadli Warri War Reality Series
- Mural Exhibition
- Production of 40<sup>th</sup> Anniversary of Independence Activities
- National Heroes Day
- V.C. Bird Day

#### **Culture Department**

- Quarterly Online Arts and Culture Magazine entitled “Fu Arwe”
- STAMP 268 monthly Exhibition on Arts, Craft and Body Production
- National Virtual Solo Dance Competition
- Regional and Virtual Solo Dance Competition
- Assisting ABTA inaugural Cruise Ship calls and Welcoming ceremony
- UNESCO funded mapping project
- Developmental classes in area of Music

#### **CARIFESTA Secretariat**

- Virtual Cultural Events entitled “JUST” such as Dance, Drama, Pan, Fashion, Art and Music.

### **Issues**

The Ministry Headquarters 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. Nevertheless, the staff continues to face daily issues of discomfort due to the nature of the working Environment.

## Priorities and Strategies 2021 – 2022:

Priorities	Strategies	Indicators
Overall Ministry		
<b>Priority A:</b> To develop and improve the Human resource capacity of the Ministry	<ul style="list-style-type: none"> <li>To provide and prepare training to all Employees of the Ministry while adhering to all COVID-19 protocols;</li> <li>Provide inter-departmental training;</li> <li>Increase cohesion and collaboration between Departments and Divisions.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>An increase number of trained employees with the skillset needed to complete their work tasks;</li> <li>Increase number of employees with the ability to work across Departments.</li> </ul> <p><b>Outcome:</b> Increase efficiency and effectiveness in order to fulfil the Ministry's mandate.</p>
<b>Priority B:</b> To heighten the importance of the Literary Arts	<ul style="list-style-type: none"> <li>A literary Arts support strategy</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>National Literary Arts Festival</li> <li>Workshop to encourage creativity in writing</li> </ul>

<p><b>Priority</b> <b>C:</b> Implementation of a National Cultural Policy</p>	<ul style="list-style-type: none"> <li>• Restructuring of the Cultural Development Division;</li> <li>• Forging stronger synergies between Culture and Education;</li> <li>• Foster closer linkages between Tourism, Entertainment and the Creative Arts.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Increased efficiency in the Division's mandate</li> <li>• Build awareness of traditions, history and Culturally significant events and date</li> <li>• Expanded entrepreneurial opportunities in the Creative arts Sector</li> </ul> <p><b>Outcome:</b> Greater understanding and appreciation of the culture of Antigua and Barbuda</p>
<p><b>Priority</b> <b>D:</b> Creation of Separate National Festivals Office (NFO)</p>	<ul style="list-style-type: none"> <li>• Expanded functionality and improved marketing/communication capability and investment opportunities.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Partnership with various stakeholders and entities to improve the delivery capacity of the National Festivals Office.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Stimulate an increase in activities and events at the local, regional and international level.</li> </ul>
<p><b>Priority E:</b> To increase coordinated investment and policy attention to the Cultural Sector</p>	<ul style="list-style-type: none"> <li>• Increasing the availability of Cultural Statistics and Data.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• The mapping of Cultural Industries in Antigua and Barbuda</li> <li>• The Production of an online Cultural information System</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Staff will be trained in Cultural mapping and collection of Cultural Statistics and Data.</li> </ul>

<p><b>Priority F:</b> Establishing Security Systems for safety of Government properties</p>	<ul style="list-style-type: none"> <li>• Assign a reputable Security Company to task.</li> </ul>	<ul style="list-style-type: none"> <li>• Decrease theft onsite by having Security checks, Security at both entrance and exits of the building and installation of cameras for security monitoring.</li> </ul>
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Priorities	Strategies	Indicators
<b>Culture Department</b>		
Priority 1: Rebuilding the Authentic Traditional Mass for Antigua's Carnival	<ul style="list-style-type: none"> <li>• Conduct workshops for wire benders, costume makers and designers;</li> <li>• The creation of a School/young person's workshop as a pilot programme for emergence of Traditional Mas;</li> <li>• To use traditional mass as the backbone of expression and colour for Antigua's Carnival 2022.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Contingents of African Highlanders Skellihoppers, John Bulls and Stilt walkers/Moko Jumbies, Market ladies etc.</li> <li>• Young and innovative mas costume builders and designers</li> </ul> <p><b>Outcome:</b></p> <p>Preservation and Protection of the authentic cultural aspects of the annual Carnival Celebrations and for safeguarding of our Cultural Identity.</p>

<p>Priority 2: The Development of Pan Lab and the School's Steelband Programme</p>	<ul style="list-style-type: none"> <li>• The development of the Pan Lab facility to include storage and power equipment;</li> <li>• The creating of Training Workshops;</li> <li>• The revival of the National Youth Pan Orchestra.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Facility to build pans to meet the requirements of the School and community steel orchestras/bands;</li> <li>• Facility with the resources to create steel pans to meet International standards;</li> <li>• Facility to encourage training and innovation for development and a sustainable Steelpan Industry;</li> <li>• Weekly training sessions for the Nation best youth steelpan players under 21.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Self – Sufficiency in providing the Pan for communities as a revenue stream for the Government;</li> <li>• Building of capacity in the art of steelpan creation;</li> <li>• The development of youths in the steelpan artform through higher Education.</li> </ul>
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<p>Priority 4: The Re- emergence of the Fife and Fife Bands as the National Instrument of Antigua and Barbuda</p>	<ul style="list-style-type: none"> <li>• Re- emergence of the Fife and the Fife bands as a unique Cultural experience within Antigua and Barbuda;</li> <li>• Developing a fife programme through community workshops, and within the Schools of Antigua and Barbuda;</li> <li>• To establish the history of the fife and the fife bands as a necessary aspect of our Cultural identity.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Field research and documentation of the history of Fife and the Fife bands;</li> <li>• The emergence of community Fife bands;</li> <li>• The Fife as a “first instrument” for Students within the Schools.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• The successful re-emergence of the fife as the documented National instrument of Antigua and Barbuda</li> </ul>
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<p>Priority 5: The strengthening of the Arts &amp; Crafts Industry in Antigua and Barbuda</p>	<ul style="list-style-type: none"> <li>• Maintenance commercial sewing machines and purchase of local material and equipment for sculpting;</li> <li>• Training of local entrepreneurs in production of Arts &amp; Crafts;</li> <li>• The development of adequate space for training in the art of sculpting and creative wood work.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Wider variety of local products available</li> <li>• Cadre of well-trained entrepreneurs</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Widening of Arts and craft products and the industry for a vibrant local and export market</li> </ul>
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<p>Priority 6: The Hosting of the Antigua and Barbuda National Music Awards</p>	<ul style="list-style-type: none"> <li>• To honor the contributions of the Musicians and Music Educators;</li> <li>• To create an avenue for the future development of music and music practitioners;</li> <li>• To create a platform for promoting Antigua and Barbuda's music to extra Regional outlets.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Award ceremony honoring musicians for their contributions</li> <li>• To create a healthy competitive atmosphere among the music society to foster creativity and innovation</li> <li>• To market Antigua and Barbuda's music and musicians to assist in the generation of income for musicians and practitioners in the field of music.</li> </ul>
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Priorities	Strategies	Indicators
National Festivals Office		
Priority 1: Develop and or attract human resources that will minimize outsourcing of services.	<ul style="list-style-type: none"> <li>• Employ/invest in Training /Certification in Graphic Designer;</li> <li>• Secondment of Events Officer from the Culture with expertise in Décor to work as Coordinator in decorations and design;</li> <li>• A Social media expert to manage our digital platform;</li> <li>• Locally Contracted Influencer to be the face of Festivals.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• In-house design of graphics</li> <li>• In house decorator for events.</li> <li>• Management of the ABFC digital platform</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Faster turn-around for promotional material, inclusive printed and electronic;</li> <li>• Building of capacity within the ABFC thus reducing the cost of out-sourcing. Specifically, for venue set-up inclusive of decoration;</li> <li>• Timely updates, sharing, responding and monitoring of social media pages, thus creative a more efficient marketing platform;</li> <li>• A Local Influencer with a call to action to invite and promote ABFC events locally and abroad.</li> </ul>

<p>Priority 2: Building of Inventory to increase revenue</p>	<ul style="list-style-type: none"> <li>• Branded Drinks Mugs to be sold at events;</li> <li>• Specially Branded T-shirts and other branded items for resale;</li> <li>• Festivals Branded tent;</li> <li>• Festival Branded vehicle;</li> <li>• Basic Decorations to include fabric, table cloths, chair covers, tie-back etc. trussing etc.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• An inventory of branded items for resale to increase revenue;</li> <li>• Designated branded area to promote upcoming events, ticket sales, registrations etc.;</li> <li>• Acquisition and maintenance of decorative items.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Significant savings on costs associated with decorating events;</li> <li>• Guaranteed revenue streams to offset some of the smaller cost associated with events, especially FREE events;</li> <li>• Creation of branded areas at events to promote and support sale of events;</li> <li>• Increase of pre-sale tickets and packages of events.</li> </ul>
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<p>Priority</p> <p>3: Privatization of services to increase revenue</p>	<ul style="list-style-type: none"> <li>• Offer businesses the option to provide services at events for a cost. This will include Branded cabanas, Bars of Antigua and Barbuda</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• The selling of specific services to businesses within events for example, VIP sections, cool-down areas etc.</li> <li>• Privatization of the Bar(s) giving exclusivity of same</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Guaranteed revenue</li> </ul>
<p>Priority 4:</p> <p>Introduction of New event “The Rum, Food and Arts Festival”</p>	<ul style="list-style-type: none"> <li>• Introduction of a Carnival Food fair that incorporates arts and rum, which will target nationals returning home.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Great opportunity for revenue by charging any revenue making vendors \$100.00;</li> <li>• ABFC Rum bar;</li> <li>• Promotion of local Cuisine.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Increased revenue to offset bills.</li> <li>• Creation of an added value to our summer festival</li> <li>• Opportunity to bring awareness to our artist and local products</li> </ul>





**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**13 Creative Industries and Innovation**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
1301	Creative Industries and Innovation HQ	663,333	-	-	-
1302	Department of Creative Industries	9,746,226	-	-	-
<b>TOTAL 13 Creative Industries and Innovation</b>		<b>10,409,559</b>	-	-	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**13 Creative Industries and Innovation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Creative Industries and Innovation HQ</b>				
	<b>390 General Public Services</b>				
	<b>390510 Ancillary Services</b>				
30101	Salaries	338,604	-	-	-
30301	Duty Allowance	30,000	-	-	-
30305	Entertainment Allowance	3,600	-	-	-
30306	Travelling Allowance	21,036	-	-	-
31102	Food, water and refreshments	5,000	-	-	-
31601	Office Supplies	12,650	-	-	-
31602	Computer Supplies	13,895	-	-	-
31902	Spare Parts	5,060	-	-	-
33508	Household Sundries	11,500	-	-	-
33601	Ground Transportation Services	10,000	-	-	-
33701	Conference & Workshops	39,188	-	-	-
33707	Training Costs	15,000	-	-	-
33905	Contribution & Subscription to Local Organisations	15,000	-	-	-
34007	Consulting Services	73,600	-	-	-
36006	Maintenance of Buildings	20,000	-	-	-
37011	Grants to Individuals	9,200	-	-	-
37012	Grants to Organisations & Institutions	40,000	-	-	-
<b>Total Programme 390 General Public Services</b>		<b>663,333</b>	-	-	-
<b>TOTAL DEPARTMENT 1301 Creative Industries and Innovation HQ</b>		<b>663,333</b>	-	-	-
<b>02</b>	<b>Department of Creative Industries</b>				
	<b>390 General Public Services</b>				
	<b>390324 Cultural Services</b>				
30201	Salaries	1,869,888	-	-	-
30202	Wages	84,521	-	-	-
30401	Duty Allowance	50,400	-	-	-
30405	Entertainment Allowance	42,000	-	-	-
30406	Travelling Allowance	111,348	-	-	-
30411	Shift Allowance	6,000	-	-	-
30415	Other allowances and fees	100,000	-	-	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **13 Creative Industries and Innovation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30416	Risk Allowance	100,000	-	-	-
30418	Acting Allowance	7,884	-	-	-
	<b>390479 Social and Cultural Events</b>				
30716	Uniform Allowance	25,000	-	-	-
30802	Compensation & Indemnities	50,000	-	-	-
31001	Subsistence Allowance	15,000	-	-	-
31002	Ticket Expenses	10,000	-	-	-
31102	Food, water and refreshments	75,000	-	-	-
31301	Books & Periodicals	3,000	-	-	-
31303	Newsletter & Publications	200,000	-	-	-
31304	Photocopying & Binding Service	40,000	-	-	-
31307	ID Cards	30,000	-	-	-
31308	Printing Materials & Supplies	20,000	-	-	-
31601	Office Supplies	35,000	-	-	-
31602	Computer Supplies	48,000	-	-	-
31605	Repairs & Maintenance of Furniture & Equipment.	175,000	-	-	-
31804	Production Expenses	100,000	-	-	-
31902	Spare Parts	3,680	-	-	-
32001	Medals, Stationery, Seals & Gift	75,000	-	-	-
33001	Advertising & Promotion Costs	75,000	-	-	-
33002	Marketing Costs	20,000	-	-	-
33101	Security Services	100,000	-	-	-
33206	Insurance - n.e.c.	15,000	-	-	-
33508	Household Sundries	40,000	-	-	-
33601	Ground Transportation Services	100,000	-	-	-
33606	Sea Freight Expenses	30,000	-	-	-
33701	Conference & Workshops	50,000	-	-	-
33707	Training Costs	50,000	-	-	-
33710	Audio Visual Materials & Supplies	69,000	-	-	-
34007	Consulting Services	73,600	-	-	-
34109	Rental or Lease - n.e.c.	100,000	-	-	-
34401	Research & Development Costs	100,000	-	-	-
37011	Grants to Individuals	30,000	-	-	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **13 Creative Industries and Innovation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
37012	Grants to Organisations & Institutions	350,000	-	-	-
	<b>390508 Special Events &amp; Activities</b>				
31102	Food, water and refreshments	69,000	-	-	-
31308	Printing Materials & Supplies	75,000	-	-	-
31601	Office Supplies	10,000	-	-	-
31804	Production Expenses	69,000	-	-	-
33001	Advertising & Promotion Costs	69,000	-	-	-
33601	Ground Transportation Services	18,400	-	-	-
34109	Rental or Lease - n.e.c.	50,000	-	-	-
	<b>390537 National Festivals Commission</b>				
30201	Salaries	688,581	-	-	-
30401	Duty Allowance	57,000	-	-	-
30406	Travelling Allowance	40,164	-	-	-
30418	Acting Allowance	14,760	-	-	-
30716	Uniform Allowance	5,000	-	-	-
31001	Subsistence Allowance	12,000	-	-	-
31002	Ticket Expenses	25,000	-	-	-
31102	Food, water and refreshments	6,000	-	-	-
31308	Printing Materials & Supplies	25,000	-	-	-
31601	Office Supplies	50,000	-	-	-
31602	Computer Supplies	25,000	-	-	-
33001	Advertising & Promotion Costs	255,000	-	-	-
33206	Insurance - n.e.c.	25,000	-	-	-
33508	Household Sundries	25,000	-	-	-
33601	Ground Transportation Services	5,000	-	-	-
37034	Expenses of Boards & Committee	126,000	-	-	-
	<b>390554 Carnival Festivities</b>				
31102	Food, water and refreshments	150,000	-	-	-
31303	Newsletter & Publications	196,000	-	-	-
32001	Medals, Stationery., Seals & Gift	40,000	-	-	-
33001	Advertising & Promotion Costs	276,000	-	-	-
33101	Security Services	208,000	-	-	-
33507	Sterilization Services & Supplies	60,000	-	-	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **13 Creative Industries and Innovation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33601	Ground Transportation Services	37,000	-	-	-
33710	Audio Visual Materials & Supplies.	601,000	-	-	-
34009	Commitment Fees	350,000	-	-	-
34104	Rental or Lease - Vehicle	50,000	-	-	-
34109	Rental or Lease - n.e.c.	372,000	-	-	-
36006	Maintenance of Buildings	115,000	-	-	-
37011	Grants to Individuals	500,000	-	-	-
	<b>390555 Independence Celebrations</b>				
31102	Food, water and refreshments	100,000	-	-	-
31303	Newsletter & Publications	15,000	-	-	-
33001	Advertising & Promotion Costs	45,000	-	-	-
33101	Security Services	10,000	-	-	-
33507	Sterilization Services & Supplies	25,000	-	-	-
33601	Ground Transportation Services	30,000	-	-	-
33606	Sea Freight Expenses	7,000	-	-	-
33710	Audio Visual Materials & Supplies	30,000	-	-	-
34109	Rental or Lease - n.e.c.	150,000	-	-	-
37011	Grants to Individuals	155,000	-	-	-
<b>Total Programme 390 General Public Services</b>		<b>9,746,226</b>	-	-	-
<b>TOTAL DEPARTMENT 1302 Department of Creative Industries</b>		<b>9,746,226</b>	-	-	-
<b>TOTAL MINISTRY13 Creative Industries &amp; Innovation</b>		<b>10,409,559</b>	<b>0</b>	<b>0</b>	<b>0</b>



**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan  
FY 2022*



## **MINISTRY OF FINANCE AND CORPORATE GOVERNANCE**

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

### **Vision**

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

### **Mission**

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

## **SERVICE PERFORMANCE REVIEW**

The Ministry of Finance and Corporate Governance's performance across Departments in 2021 has continued to be impacted by the COVID-19 pandemic that has curtailed service performance from achieving objectives within anticipated timelines and has constrained capacity within the planned work programme.

### **Achievements of 2021**

1. The Debt Management Unit (DMU) maintained its presence on the Regional Government Securities Exchange Market (RGSM), comprising twelve public auctions between January – December 2021. The DMU raised \$180.6 million in financing in 2021 from the RGSM.
2. Antigua and Barbuda continued its work with the United Nations Economic Commission for Latin America and the Caribbean (ECLAC) on Debt for Climate Adaptation Swap Initiative and advanced discussions with the Caribbean Development Bank.

3. Antigua and Barbuda's procurement reform project builds on an assessment of the country's public procurement system and in June 2021 the government enacted the Procurement Administration Act (2011). The reform continues with the Procurement Administration Act (2011) being further revised to expand and strengthen provisions in a manner that reflects the needs of Antigua and Barbuda. In the immediate term, Transitional Regulations were developed to accompany the PAA (2011) and govern the procurement system while the legislative reform continues into 2022. The modernization of the procurement system also aims to incorporate guidelines for emergency procurement and sustainable public procurement.
4. Technical assistance from the Caribbean Development Bank (CDB) has facilitated the Ministry of Finance extending professional training for personnel to become certified by the Chartered Institute of Procurement and Supply (CIPS). By maintaining similar support, other development partners such as the OECS, Green Climate Fund (GCF) United National Environmental Programme (UNEP) and the World Bank have sustained contributions to modernizing the national procurement system.
5. The Ministry of Finance negotiated and accessed a US\$25 million Policy Based Loan from the Caribbean Development Bank, which was a critical source of budget support given ongoing cash constraints. Also, the Ministry undertook the necessary actions to access and drawdown the US\$27 million special drawing rights allocation that was made available to Antigua and Barbuda by the International Monetary Fund. The Ministry worked with the Department of Environment to access US\$32 million from the Green Climate Fund for a project to build climate resilience.
6. The Ministry raised short-term financing from the Eastern Caribbean Central Bank to supplement the government's cashflow.
7. The Ministry concluded loan consolidation arrangements with several commercial banks to improve the government's debt servicing capabilities.
8. The Ministry strengthened the macro fiscal function, developed and published the Medium-Term Fiscal Strategy, which was an important component of the Government's PBL application.
9. The Ministry continued heightened oversight and management of financial operations through weekly cash management meetings to ensure that Government was able to fund priority expenditure.

10. Accessed funding from the CARICOM Development Fund (CDF) for use by the Antigua and Barbuda Development Bank to finance lending operations.
11. Through its collaboration with and support to the Ministries of Health and Education, Antigua and Barbuda has advanced action to access the US\$5.68 million being provided by Inter-American Development Bank Global Loan Programme to build Health, Social and Economic Resilience in the Organization of Eastern Caribbean States (OECS) Member Countries.
12. Establishment of the Project Management Unit in the Ministry which is responsible for the GCF Build Project which was launched in December 2021.
13. Relaunched the EU Funded Public Financial Management and Tax Administration Project and restarted project activities.
14. Implemented the Tourism Guest Levy in October 2021.
15. The Ministry of Finance, particularly during the era of the COVID-19 pandemic, has maintained reliance on an e-procurement platform to manage public procurement, which has formed a basis to further expand the procurement function virtually.
16. Revenue collection by the Customs and Excise Division (CED) and the Inland Revenue Department (IRD) in 2020 and 2021 were impacted by the COVID-19 pandemic.
17. The Treasury Department has meet requirements for submitting Financial Statements to the Director of Audit in accordance with the Finance and Administration Act, 2006 (FAA 2006) and production of the Statement of Cash Flows as required under the Cash Basis IPSAS.
18. 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.
19. 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.
20. 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.
21. 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

22. 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 and development objectives.
4. Support the work programme of the Internal Audit 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 2021 Financial Statements before June 30, 2022 with full implementation of IPSAS.
10. Improve the revenue management 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 based on intelligence-led risk management.
12. Implement measures relevant to Customs-WTO Trade Facilitation Agreement and continue to strengthen audit controls for revenue collection centers.
13. 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
<p><b>Priority 1</b></p> <p>Implement policies and programmes to ensure medium terms fiscal and debt targets are attained and to improve management of government resources.</p>	<p>Implement legislative and institutional reforms for tax administration (revenue agencies);</p> <p>Implement expenditure reforms and policies for improved expenditure management (Budget Office, Macro Fiscal Unit, OFS and Treasury);</p> <p>Increased staffing of Macro Fiscal Unit and access technical assistance to build capacity for the staff of the Unit.</p> <p>Macro Fiscal Unit to assume responsibility for forecasting GDP for Antigua and Barbuda</p> <p>Execute the Public Financial Management (PFM) Action Plan to enhance expenditure controls within central government</p> <p>Formalise and enhance the macro-fiscal function in the Ministry</p> <p><b>Implement the Public Debt Management Act</b></p> <p>Undertake a debt for climate adaptation project</p> <p>Prepare for Public Expenditure and Financial Assessment (PEFA)</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Procedures and arrangements to ensure greater control of expenditure</li> <li>- Articulation of penalties and enforcement procedures</li> <li>- MTFF updated at least twice annually</li> <li>- Publication of updated Medium Term Fiscal Strategy</li> <li>- Publication of Fiscal Resilience Guidelines</li> <li>- Establishment of Fiscal Oversight Resilience Committee (FROC)</li> <li>- Monthly fiscal reports submitted to Minister of Finance and Minister of State by 15<sup>th</sup> day of each month</li> <li>- Weekly Cash Management Reports to Minister of Finance and Minister of State</li> <li>- Preparation of Quarterly Fiscal Reports (Fiscal Snapshots)</li> <li>- Half year and annual Fiscal and Economic Reports</li> <li>- <b>New Public Debt Management Act</b></li> <li>- Guidelines for negotiating debt for climate swaps and draft negotiating positions.</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
		<p>Outcomes:</p> <ul style="list-style-type: none"> <li>- increased tax compliance and revenue collections</li> <li>- 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</li> <li>- Increased spending on capital projects</li> <li>- <b>Single legislation governing debt management</b></li> </ul>
<p><b>Priority 2</b></p> <p>Review and update debt management strategy and subsequently publish MTDS document on the Government's website</p> <p>Development of a robust Investor Relations programme</p>	<p>Implement programmes in line with the current debt strategy; develop a debt management website</p> <p>Build relationship with current and potential investors</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- MTDS presented with annual budget presentation</li> <li>- Implement Strategy as outlined in the Medium-Term Debt Strategy</li> <li>- Widened Investor base</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved debt management in line with best practices</li> <li>- Investor confidence in Government securities</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
<b>Priority 3</b>  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.  Implementation of the GCF Build project	Outputs:  <ul style="list-style-type: none"> <li>- Project documents developed and submitted to bilateral and institutional partners for budget support, technical assistance and project financing.</li> <li>- Reports on use of project funds are timely and accurate.</li> <li>- Draft amendments to the Finance Administration Act</li> </ul> Outcome:  <ul style="list-style-type: none"> <li>- Effective management of CDB, GCF, EU and other donor funded projects.</li> <li>-</li> </ul>
<b>Priority 4</b>  Improve monitoring of statutory corporations.	Monitor and report on the performance of statutory corporations.	Outputs:  <ul style="list-style-type: none"> <li>- Oversee and reduce unplanned transfers to statutory corporations</li> <li>- Updated Operations Manual for SOE oversight</li> </ul> Outcomes:  <ul style="list-style-type: none"> <li>- Reduced fiscal risk associated with operations of statutory corporations. Increased compliance of statutory corporations with financial reporting provisions of the FAA</li> </ul>
<b>Priority 5</b>  <b>Revenue Management (Treasury)</b>  Improve the Efficiency and accuracy in recording revenues		<ul style="list-style-type: none"> <li>- Revenue account information updated daily for all departments</li> <li>- All agencies entering revenue information by July 31 2021</li> </ul>



Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
<p>Improve overall efficiency and accuracy in transaction processing and reconciliation</p> <p>Complete and Submit 2020 Financial Statements before June 30, 2021 with full implementation of IPSAS</p> <p>Develop and implement inventory system for information technology equipment</p> <p>Update existing and develop new IT procedures and policies</p>	<p>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</p> <p>Implement FreeBalance Bank Reconciliation module</p> <p>Begin the year with Financial Statement preparations and motivating other sections to have all entries made and completed by the first quarter of 2020.</p> <p>Develop an inventory system for equipment that promotes accountability, responsible acquisition and responsible retirement of government assets. Evaluate existing relationships with equipment suppliers.</p> <p>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</p>	<ul style="list-style-type: none"> <li>- Decrease in hours worked overtime by staff in general</li> <li>- Statements submitted by June 30th 2021</li> <li>- Minimize/eradicate unnecessary spending to increase Value for money.</li> <li>- Minimize/eradicate unnecessary spending to increase Value for money</li> <li>- Increase system availability and overall office productivity.</li> </ul>
<p><b>Priority 6</b></p> <p><b>Improve Development Planning Capacity</b></p>	<p>Strengthen appropriate arrangements for implementing, reviewing and updating the Medium-Term Development Strategy (MTDS)</p> <p>Develop and implement plans for publication, monitoring and evaluation of MTDS</p> <p>Execute TA projects funded by CDB to strengthen institutional arrangement and capacity for development planning</p> <p>Complete 2022 to 2026 Medium Term Development Strategy (MTDS)</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Implementation plan for MTDS</li> <li>- MTDS published and targets published on GOAB website</li> <li>- Plan for monitoring and evaluation prepared and published</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Improved arrangements for development planning</li> <li>- Strengthened capacity to update the MTDS</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
<b>Priority 7</b>		
<b>Revenue Collection (Inland Revenue Department - IRD)</b>		
IT Section	<p>Implement E-Filing and E-Payments</p> <p>Setup and deploy a Sharepoint to improve internal workflow and communication at the IRD</p> <p>Update AEOI (Automatic Exchange of Information) Portal.</p>	<ul style="list-style-type: none"> <li>- Enhanced E-Filing and E-Payment</li> <li>- Enhanced operations</li> <li>- Updated AEOI (Automatic Exchange of Information) Portal</li> </ul>
Late and non-filer Section	<p>Develop new Large and Medium Taxpayer List for SIGTAS filing rate reports</p> <p>Develop work measurement system</p> <p>Commence Non-Filer Program on Large Corporation for Corporate Income Tax Filing</p> <p>Continue SOE (State Own Enterprise) project to identify SOE that are non-compliant with their ABST filing and remitting obligations</p>	<ul style="list-style-type: none"> <li>- Established new list for SIGTAS Filing rate</li> <li>- Established work measure system</li> <li>- Enhanced compliance</li> <li>- Identified SOE</li> </ul>
Collection Enforcement (Arrears)	<p>Increase arrears collection over previous year by 10%(ABST) 5%(CIT) and 1%(UBT)</p> <p>Incorporate UBT arrears recovery into the collections program</p> <p>Formulate debt write off processes and procedures to address uncollectable arrears based on TAPA and FAA guidelines</p> <p>Apply new garnishment provisions within the TAPA for all taxes</p>	<ul style="list-style-type: none"> <li>- Increased Revenue and UBT Collection</li> <li>- Increased UBT Collection</li> <li>- Implemented Debt write-off process and procedures</li> <li>- Applied garnishment provisions</li> <li>- Implemented SIGTAS reminders</li> </ul>
Taxpayers Services	<p>Develop systematic reviews of the core taxpayer registers with the aim of identifying duplicated, inactive and closed taxpayers</p> <p>Share with stakeholders new IRD Administrative positions and Rulings on Technical issues</p>	<ul style="list-style-type: none"> <li>- Established register of defunct core taxpayers</li> <li>- Enhanced communication and taxpayer education</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Audit	<p>Implement work measurement system</p> <p>Approve annual audit program by Commissioner</p> <p>Formalize an audit training program for new auditors</p> <p>Produce and publish Public Rulings</p> <p>Create guidelines for Taxpayer hand-offs from non-filer cases to audit cases for BOJ assessments</p>	<ul style="list-style-type: none"> <li>- Enhanced information and measurement</li> <li>- Approved audit program</li> <li>- Trained audit staff</li> <li>- Published Rulings</li> <li>- Increased Compliance, Enhanced operations; decrease audit risk.</li> </ul>
Property Tax	<p>Prepare a plan to distribute 80% property tax citations within the first quarter</p> <p>Facilitate the payment of Property taxes through Financial Institutions for mortgaged properties</p> <p>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</p>	<ul style="list-style-type: none"> <li>- Distributed citations</li> <li>- Paid Property Tax</li> <li>- Established Performance Management measure</li> <li>- Procured GPS equipment</li> <li>- Installed Land Folio Software</li> <li>- Trained staff</li> </ul>
Appeals	<p>Establish a formal Objection lodging Form; appeals Unit operating procedures</p> <p>Finalise memo procedures from Audit to Objections; establish minimum records in SIGTAS and Constitute Tax Appeals Board</p>	<ul style="list-style-type: none"> <li>- Documented Procedures created</li> <li>- Enhanced Operations, Reduced outstanding objections inventory</li> <li>- Tax Appeal Board</li> </ul>
Exchange of Information (EOI) Unit	<p>Conduct review of TIEA legislation to facilitate the (Exchange of Information on request) and AEOI legislation to facilitate (Automatic Exchange of Information)</p> <p>Prepare for Global Forum EOIR offsite and onsite assessment</p> <p>Continue work on BEPS – 15 Action particular the Forum on harmful Tax practices</p> <p>Continue EU listing process Code of Conduct Group</p>	<ul style="list-style-type: none"> <li>- Compliance with the international standard of both primary and secondary legislation</li> <li>- Ensure full satisfaction of the assessment criteria and achieve an overall notable rating</li> <li>- Completed of BEPs minimum standard, jurisdiction already achieved Action 5 and now is fully engaged to complete Action 6.</li> <li>- Completed review of the preferential regime ‘Free Trade Zone’</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
<b>Priority 8</b>		
<b>Revenue Collection (Customs and Excise Division)</b>		
Optimization of Revenue Collection	<p>Strengthen and expand the Classification and Valuation Unit</p> <p>Collect outstanding revenues</p> <p>Monitor the waybill write-off to ensure collection of all outstanding revenues</p> <p>Set Guidelines and Monitoring mechanism for the effective implementation of the Deferred Payment Module in ASYCUDA</p>	<ul style="list-style-type: none"> <li>- Revenue increase; revenue collection rate and system integrity</li> <li>- Monitor system through analysis of actual and projected collections</li> <li>- Measures taken to bridge any shortfalls in revenue collection</li> <li>- Number and value of reassessments; No. of importers utilizing deferred payment and % rate of compliance</li> </ul>
Foster Traders' Compliance	<p>Develop a compliance policy; continuous risk assessment</p> <p>Develop formal import/export simplified procedures under a compliance program</p> <p>Maintain on-going compliance training and awareness</p>	<ul style="list-style-type: none"> <li>- Number of reassessment of traders</li> <li>- Number of importers applied for voluntary compliance</li> <li>- Number of Training sessions conducted</li> <li>- Number of assessments and results</li> </ul>
Reforming of the business process to reduce bureaucracy while maintaining security	<p>Map and analyze the importation/exportation process</p> <p>Develop SOPs for the importation/exportation procedures for the Customs Division</p> <p>Assessment of the automated system to identify procedural inconsistencies to seek assistance from international partners such as WTO, WCO (WCO MPA) and/or others, for business process re-engineering</p>	<ul style="list-style-type: none"> <li>- Number of inconsistencies identified in the system</li> <li>- Number of procedures eliminated/added</li> <li>- Number of consultations with public/private agencies</li> <li>- Time taken to clear cargo</li> </ul>
Monitoring and managing of Concessions/exemptions granted	<p>Establishment of a dedicated concessions/exemptions unit aligned with government policy</p> <p>Improve ITC capability to support C/E Unit</p> <p>Set guidelines for monitoring the application of approved concessions/exemptions</p>	<ul style="list-style-type: none"> <li>- Number of Concessions granted</li> <li>- Number of infractions</li> <li>- Value of administrative penalties and reassessments of duty</li> <li>- Number of PCA conducted as a result of infractions</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Deter smuggling into the country through increased maritime surveillance	<p>Conduct research and present procurement proposal for vessel(s) and surveillance equipment to MoF</p> <p>Establish a working maritime strategy to cover infrastructure, HR etc</p> <p>Soliciting information and intelligence from regional customs agencies</p> <p>Revise MOU's with local, Regional and International Agencies</p>	<ul style="list-style-type: none"> <li>- Number of narcotics, counterfeit and contraband seized</li> <li>- Value of seizures and monetary penalties</li> <li>- Number of risk profiles compiled</li> </ul>
Improve data sharing with other law enforcement agencies	<p>Clear guidelines for data sharing by enacting legislative changes</p> <p>Create a single ID platform for sharing intelligence with other local, regional and international LEA</p> <p>Update relevant MOU/MOUs</p>	<ul style="list-style-type: none"> <li>- Number of agreements updated</li> <li>- Number of Joint operations conducted and Results</li> <li>- Monetary value of results</li> <li>- Number of PCAs conducted</li> </ul>
Streamline capability to make electronic payment of duties and taxes	<p>Create an electronic platform to support on-line payment</p> <p>Install kiosks at strategic locations for the payment of duties and taxes</p> <p>Create a mobile application for payments of duties and taxes</p> <p>Link payment capability with AB CED internet provide that would provide faster and robust access</p>	<ul style="list-style-type: none"> <li>- Number of payments of duties and taxes using on-line platform/mobile/kiosk</li> <li>- reduction in cash payments</li> <li>- reduction to server issues</li> </ul>
Introduce an Authorised Economic Operator/Trusted Trader Programme	<p>Set strict guidelines for the qualification of AEOs/TTs</p> <p>Strengthen PCA unit for accurate records</p> <p>Regular appraisal of AEOs/TTs</p> <p>Strengthen inter-departmental communication</p>	<ul style="list-style-type: none"> <li>- Number of traders applying for AEO/TT programme</li> <li>- Number of Infractions and results reported to RM unit</li> <li>- Time taken to address tasks on the communication channel</li> </ul>
Improve Post Clearance Audit	<p>Analyze existing system, existing unit to check for weaknesses and strengths</p> <p>Strengthen inter-departmental communication</p> <p>Establish a central repository for data collection</p>	<ul style="list-style-type: none"> <li>- Number of weaknesses identified and resolutions</li> <li>- Quantity of data stored</li> </ul>

<b>Priority 9</b>		
<b>General Post Office</b>		
Achieve minimum operating requirements using modern information technology applications	<p>Use IPS.POST to test the Customs Declaration System (CDS).</p> <p>Harmonize customs performance for necessary risk assessment regarding shipping, holding or sending items.</p> <p>Configuration of customs duties and tariffs to give customers delivery choices of either home, office, or any other destination with use of the Air Box Technology</p>	<ul style="list-style-type: none"> <li>- Efficient process systems instituted;</li> <li>- Greater output of processed packages;</li> <li>- Fewer customer complaints</li> </ul>
Improve airmail facility at the V.C. Bird International Airport	<p>Incorporate IPS.POST at airport functions and operations.</p> <p>Consistent application of appropriate handling rates based on target countries.</p>	<ul style="list-style-type: none"> <li>- Efficient fee handling management system in place</li> <li>- Consistent revenues.</li> </ul>
Quality Addressing and Postcode Systems	<p>Design to improve the national postal infrastructure.</p> <p>Assist business exchanges.</p>	<ul style="list-style-type: none"> <li>- Contribute to national economic growth.</li> <li>- Impact on ease of doing business indicators.</li> </ul>
Cross functional Cooperation with Partner Departments	<p>Ministry of Transformation - to fast track the naming of the streets and house numbering.</p> <p>Commissioner of Police - to ascertain the best way that stray dogs and dogs at large can be controlled</p> <p>Audit Unit - mandated to monitor the out stations that generate revenue. Tighter controls will be put in place for the timely collection and spontaneous checks</p> <p>Introduction of Utility bill payment services</p> <p>Cooperation with LIAT for Quickpak Services</p>	<ul style="list-style-type: none"> <li>- Increased and timely delivery of packages and parcels</li> <li>- Prominent awareness of postal goods and services offered for special occasions</li> <li>- Complete and consistent island coverage and improved identification systems</li> <li>- Provide exchange of foreign currency to guest and tourist</li> <li>- Tighter operational procedures and revenue reporting.</li> <li>- Enhanced customer satisfaction</li> <li>- Increased revenue</li> </ul>

<b>Priority 10</b>		
<b>Statistics Division</b>		
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)	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Statistical Business Register, MOUs. Sample design for business surveys</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved business surveys</li> <li>- Improved economic and business statistics</li> </ul>
Conduct tourism surveys to provide quality tourism statistics	<p>Improve methodologies for the conduct of tourism surveys with support from regional experts, development partners</p> <p>Conduct Visitor Expenditure surveys for air and sea passengers</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Detailed tourism statistics,</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved quality of tourism statistics and inputs to national accounts and BOP</li> </ul>
<p><b>Priority 11</b></p> <p>Continued reform toward a modernized procurement system</p>	<p>Improve institutional arrangements for procurement and contract administration</p> <p>Encourage greater active participation in competitive bidding to attain the best value for money</p> <p>Identify capacity to assist vendors' responsiveness to bidding opportunities</p> <p>Incorporate support to the Procurement Unit by personnel trained in procurement</p> <p>High use of procurement website for bid advertisements, updates and awards</p> <p>Pursue the use of an expanded e-procurement platform</p> <p>Finalize and incorporate Emergency Procurement guidelines.</p> <p>Incorporation of sustainable public procurement within procedures.</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Adoption of website and public access to unambiguous procedures and guidelines</li> <li>- Promoted public tenders; wider participation and reduced exemptions</li> <li>- Managed vendor registry; increased tax compliance for overseas vendors</li> <li>- Increased responsiveness by domestic vendors</li> <li>- Incorporation of emergency procurement procedures</li> <li>- Adoption of sustainable public procurement practices</li> <li>- Set Asides system developed for vulnerable and marginalized segments of the economy</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved organization planning around procurement</li> <li>- Effective expenditure (savings) due to achieving best value for money</li> <li>- Highly compliant, robust, transparent, procurement system and contract administration</li> </ul>



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

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
1501	Ministry of Finance HQ	39,470,815	38,795,669	47,795,669	45,026,008
1502	Treasury	49,723,959	46,409,241	50,670,319	43,086,570
1503	Inland Revenue	8,061,187	8,084,987	8,084,987	6,258,437
1504	Post Office	5,665,711	5,342,069	5,342,069	4,866,815
1505	Customs and Excise	10,980,621	11,453,211	12,345,711	11,920,312
1507	Development Planning Unit	256,626	270,336	270,336	606,000
1508	Statistics Division	1,421,368	1,408,666	1,408,666	918,106
1512	Social Security	175,344	175,344	175,344	177,056
<b>TOTAL 15 Finance, Corporate Governance and PPPs</b>		<b>115,755,631</b>	<b>111,939,523</b>	<b>126,093,101</b>	<b>112,859,304</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Ministry of Finance HQ</b>				
	<b>390 General Public Services</b>				
	<b>390419 Casino Inspection</b>				
30201	Salaries	516,065	496,855	496,855	552,494
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	119,364	94,596	94,596	106,358
30716	Uniform Allowance	50,000	30,000	30,000	-
	<b>390510 Ancillary Services</b>				
30101	Salaries	656,116	593,904	593,904	608,945
30201	Salaries	482,321	597,291	597,291	506,493
30202	Wages	364,943	316,702	316,702	365,452
30203	Overtime	30,000	30,000	30,000	21,942
30301	Duty Allowance	54,000	54,000	54,000	56,464
30305	Entertainment Allowance	3,600	3,600	3,600	3,794
30306	Travelling Allowance	36,732	28,836	28,836	42,307
30318	Acting Allowance	10,000	10,000	10,000	1,093
30401	Duty Allowance	9,000	27,000	27,000	9,000
30406	Travelling Allowance	17,976	34,296	34,296	17,972
30418	Acting Allowance	4,000	4,000	4,000	3,369
30709	Stipend	40,000	100,000	100,000	20,327
30716	Uniform Allowance	20,000	25,000	25,000	1,400
30801	Gratuities & Terminal Grants	276,000	276,000	276,000	75,127
30802	Compensation & Indemnities	1,000,000	500,000	500,000	140,697
31102	Food, water and refreshments	10,000	10,000	10,000	9,999
31301	Books & Periodicals	1,000	1,000	1,000	-
31308	Printing Materials & Supplies	10,000	10,000	10,000	-
31601	Office Supplies	100,000	100,000	100,000	35,924
31604	Maintenance Contract-Photocopiers	20,000	20,000	20,000	-
31605	Repairs & Maintenance of Furniture & Equipment	1,000	1,000	1,000	140
31606	Purchase of cellular equipment/devices	155,000	155,000	155,000	-
33001	Advertising & Promotion Costs	46,000	46,000	46,000	-
33206	Insurance - n.e.c.	550,000	550,000	650,000	548,869
33501	Office Cleaning	-	50,000	50,000	8,830

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33508	Household Sundries	25,000	25,000	25,000	16,418
33604	Air Freight Expenses	150	150	150	-
33701	Conference & Workshops	9,200	9,200	9,200	-
33705	Course Costs and Fees	4,500	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 & Subscription to Caribbean Association of Banks	1,100,000	1,000,000	1,000,000	-
34007	Consulting Services	358,040	356,040	356,040	77,460
34009	Commitment Fees	262,200	262,200	162,200	-
34101	Rental or Lease - Office Space	198,811	179,811	179,811	244,925
34406	Funeral Expenses	5,000	5,000	5,000	250
34501	Refund of Revenue	13,989	13,986	13,986	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	-
37002	Barbuda Council. Share Philatelic Sales	300,000	300,000	300,000	-
37011	Grants to Individuals	250,000	250,000	235,000	249,750
37012	Grants to Organisations & Institutions	460,000	460,000	460,000	1,551,600
37014	Grants to Municipalities	6,500,000	6,500,000	6,500,000	6,000,000
37015	Grants to Statutory Bodies & Corporations	1,250,000	1,000,000	1,000,000	-
37018	Eldra Bachelor Special Fund	33,000	33,000	48,000	-
37034	Expenses of Boards & Committee	-	380,000	380,000	114,000
37037	Transfers to Prime Minister's Entrepreneurial Fund	380,000	-	-	-
37038	Transfer to Prime Minister's Scholarship Fund	15,000,000	16,000,000	25,000,000	30,066,000
	<b>390516 National Student Loan Scheme</b>				
34420	Student Loan	1,300,000	1,300,000	1,300,000	-
	<b>390549 Project Development and Implementation Management</b>				
34007	Consulting Services	-	100,000	100,000	-
<b>Total Programme 390 General Public Services</b>		<b>35,040,007</b>	<b>35,351,067</b>	<b>44,351,067</b>	<b>41,463,399</b>
	<b>900 Fiscal Management</b>				
	<b>900312 Budgetary Control</b>				
30101	Salaries	373,080	373,080	373,080	372,327
30301	Duty Allowance	60,000	60,000	60,000	60,536
30305	Entertainment Allowance	3,600	3,600	3,600	3,569

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30306	Travelling Allowance	37,962	-	-	38,172
31601	Office Supplies	4,600	4,600	4,600	-
31602	Computer Supplies	18,400	18,400	18,400	-
	<b>900441 Economic Policy Planning &amp; Development</b>				
30101	Salaries	1,368,552	1,276,812	1,276,812	1,468,783
30201	Salaries	411,326	210,938	210,938	287,405
30301	Duty Allowance	180,000	162,000	162,000	178,821
30305	Entertainment Allowance	18,000	18,000	18,000	17,923
30306	Travelling Allowance	120,060	104,364	104,364	110,671
30321	Personal Allowance	57,600	57,600	57,600	43,814
30401	Duty Allowance	78,000	39,000	39,000	49,886
30406	Travelling Allowance	51,720	25,860	25,860	33,717
31102	Food, water and refreshments	5,000	5,000	5,000	555
31303	Newsletter & Publications	9,200	9,200	9,200	-
31601	Office Supplies	23,000	23,000	23,000	9,116
31602	Computer Supplies	-	13,800	13,800	-
33001	Advertising & Promotion Costs	36,800	-	-	-
33003	Public Awareness Expenses	92,000	-	-	-
33701	Conference & Workshops	23,000	12,000	12,000	-
33707	Training Costs	9,200	9,200	9,200	-
34007	Consulting Services	552,000	110,820	110,820	257,782
37034	Expenses of Boards & Committee	195,000	195,000	195,000	-
	<b>900494 IT Internal Services</b>				
30101	Salaries	304,632	304,632	304,632	303,189
30301	Duty Allowance	57,000	57,000	57,000	46,729
30306	Travelling Allowance	36,216	36,216	36,216	33,219
31601	Office Supplies	3,600	3,220	3,220	-
31602	Computer Supplies	3,000	3,000	3,000	-
31604	Maintenance Contract-Photocopiers	260,000	270,000	270,000	245,750
33401	Computer Hardware Maintenance Costs	37,260	37,260	37,260	645
33707	Training Costs	1,000	1,000	1,000	-
<b>Total Programme 900 Fiscal Management</b>		<b>4,430,808</b>	<b>3,444,602</b>	<b>3,444,602</b>	<b>3,562,609</b>
<b>TOTAL DEPARTMENT 1501 Ministry of Finance HQ</b>		<b>39,470,815</b>	<b>38,795,669</b>	<b>38,795,669</b>	<b>45,026,008</b>

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>02</b>	<b>Treasury</b>				
	<b>900 Fiscal Management</b>				
	<b>900301 Accounting</b>				
30101	Salaries	2,517,374	2,234,172	2,296,172	2,285,262
30103	Overtime	100,000	150,000	550,000	565,271
30106	Arrears of Salaries	-	-	25,000	-
30201	Salaries	24,264	24,264	24,264	23,022
30202	Wages	175,584	124,171	124,171	126,020
30203	Overtime	40,000	40,000	120,000	77,906
30206	Arrears of Salaries	-	-	25,000	-
30208	Severance Pay	125,000	125,000	125,000	114,516
30301	Duty Allowance	36,000	36,000	40,000	24,000
30305	Entertainment Allowance	4,200	3,600	4,200	4,170
30306	Travelling Allowance	157,284	99,324	119,324	114,297
30308	Cashier Allowance	2,400	2,400	2,600	2,307
30318	Acting Allowance	30,000	30,000	30,000	-
30321	Personal Allowance	25,068	25,068	25,068	23,607
30501	Social Security Contributions	11,503,787	10,912,025	10,912,025	10,068,803
30502	Medical Benefits Contributions	5,050,092	4,774,011	4,774,011	4,616,035
30601	Social Security Contributions	16,632,481	16,206,684	16,206,684	14,712,713
30602	Medical Benefits Contributions	7,268,327	7,090,424	7,090,424	6,801,377
30716	Uniform Allowance	-	-	50,000	59,593
31102	Food, water and refreshments	30,000	30,000	30,000	12,452
31202	Fuel and Oil	2,000	2,000	2,000	-
31601	Office Supplies	80,000	80,000	80,000	78,930
31602	Computer Supplies	115,000	115,000	115,000	109,624
33403	Computer Software Licensing & Renewal Renewal	2,484,000	2,484,000	1,997,200	1,396,253
33508	Household Sundries	160,000	160,000	160,000	157,187
33705	Course Costs and Fees	20,000	20,000	20,000	-
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	150,000	56,695
36301	Vehicle Advance	25,000	25,000	25,000	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
37012	Grants to Organisations & Institutions <b>900385 Records Management</b>	3,000,000	1,500,000	5,511,078	1,656,530
30101	Salaries	-	27,972	27,972	-
37012	Grants to Organisations & Institutions	27,972	-	-	-
<b>Total Programme 900 Fiscal Management</b>		<b>49,723,959</b>	<b>46,409,241</b>	<b>50,670,319</b>	<b>43,086,570</b>
<b>TOTAL DEPARTMENT 1502 Treasury</b>		<b>49,723,959</b>	<b>46,409,241</b>	<b>46,409,241</b>	<b>43,086,570</b>
<b>03</b>	<b>Inland Revenue</b>				
	<b>120 Indirect Tax</b>				
	<b>120104 Commercial Operations</b>				
30103	Overtime	-	-	-	-
<b>Total Programme 120 Indirect Tax</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>262 Secondary Health</b>				
	<b>262378 Psychiatric Health Care Services</b>				
30103	Overtime	-	-	-	-
<b>Total Programme 262 Secondary Health</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>900 Fiscal Management</b>				
	<b>900377 Property Tax Valuation</b>				
30101	Salaries	511,632	511,632	511,632	505,210
30201	Salaries	477,571	477,571	477,571	509,705
30202	Wages	-	-	-	3,302
30203	Overtime	20,000	20,000	20,000	-
30301	Duty Allowance	9,000	9,000	9,000	35,325
30306	Travelling Allowance	36,228	36,228	36,228	51,789
30307	Mileage Allowance	200	200	200	-
30716	Uniform Allowance	15,000	15,000	15,000	360
31102	Food, water and refreshments	7,000	7,000	7,000	1,260
31506	Personal Protective Clothing and Equipment	6,000	6,000	6,000	5,573
31601	Office Supplies	14,000	14,000	14,000	-
31602	Computer Supplies	12,000	12,000	12,000	10,530
31605	Repairs & Maintenance of Furniture & Equipment	12,000	12,000	12,000	-
31902	Spare Parts	20,000	20,000	20,000	720
33508	Household Sundries	3,000	3,000	3,000	859
33603	Land Freight Expenses	12,000	12,000	12,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33704	Library Assistance Costs	25,000	25,000	25,000	-
33707	Training Costs	15,000	15,000	15,000	-
	<b>900439 Revenue Collection Services</b>				
30101	Salaries	3,045,282	3,045,282	3,045,282	2,932,215
30103	Overtime	15,000	15,000	15,000	14,835
30201	Salaries	401,159	401,159	401,159	473,974
30203	Overtime	12,000	12,000	12,000	10,806
30301	Duty Allowance	183,000	183,000	183,000	130,056
30305	Entertainment Allowance	18,000	1,800	1,800	1,757
30306	Travelling Allowance	276,840	276,840	276,840	248,133
30308	Cashier Allowance	3,600	3,600	3,600	4,674
30315	Other allowances and fees	-	-	-	20,678
30318	Acting Allowance	20,000	20,000	20,000	12,117
30321	Personal Allowance	12,000	12,000	12,000	-
30401	Duty Allowance	51,000	51,000	51,000	29,991
30406	Travelling Allowance	31,860	31,860	31,860	18,050
30716	Uniform Allowance	10,000	10,000	10,000	200
31102	Food, water and refreshments	11,000	11,000	11,000	6,110
31301	Books & Periodicals	5,000	5,000	5,000	-
31601	Office Supplies	120,000	120,000	120,000	24,459
31602	Computer Supplies	-	40,000	40,000	24,963
31605	Repairs & Maintenance of Furniture & Equipment	80,000	80,000	80,000	850
31902	Spare Parts	70,000	70,000	70,000	10,096
33101	Security Services	38,000	38,000	38,000	33,143
33402	Computer Software upgrade cost	70,000	70,000	70,000	1,500
33403	Computer Software Licensing & Renewal	470,250	470,250	470,250	-
33501	Office Cleaning	168,000	168,000	168,000	155,927
33508	Household Sundries	20,000	20,000	20,000	14,092
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	5,200
33707	Training Costs	10,000	10,000	10,000	11,895
34007	Consulting Services	105,540	105,540	105,540	19,855



# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
34501	Refund of Revenue	250,000	250,000	250,000	-
37034	Expenses of Boards & Committee	60,000	60,000	60,000	-
	<b>900510 Ancillary Services</b>				
30101	Salaries	561,996	561,996	561,996	565,548
30103	Overtime	-	-	-	7,881
30201	Salaries	103,473	103,473	103,473	74,219
30202	Wages	40,128	40,128	40,128	42,455
30203	Overtime	21,000	21,000	21,000	2,754
30301	Duty Allowance	18,000	18,000	18,000	27,383
30305	Entertainment Allowance	1,800	1,800	1,800	1,800
30306	Travelling Allowance	11,628	11,628	11,514	25,034
30315	Other allowances and fees	-	-	-	655
30318	Acting Allowance	10,000	10,000	10,000	-
30321	Personal Allowance	12,000	12,000	12,000	1,717
30703	Commission and Fees	12,000	12,000	12,114	-
30801	Gratuities & Terminal Grants	15,000	15,000	15,000	-
32001	Medals, Station., Seals & Gift	10,000	10,000	10,000	1,221
33001	Advertising & Promotion Costs	50,000	50,000	50,000	8,230
33904	Contribution & Subscription - Other International Organisations	300,000	300,000	300,000	53,550
34007	Consulting Services	120,000	120,000	120,000	115,781
<b>Total Programme 900 Fiscal Management</b>		<b>8,061,187</b>	<b>8,084,987</b>	<b>8,084,987</b>	<b>6,258,437</b>
<b>TOTAL DEPARTMENT 1503 Inland Revenue</b>		<b>8,061,187</b>	<b>8,084,987</b>	<b>8,084,987</b>	<b>6,258,437</b>
<b>04</b>	<b>Post Office</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	900,132	748,164	1,103,164	753,917
30301	Duty Allowance	45,000	30,000	30,400	28,251
30305	Entertainment Allowance	3,600	3,600	4,000	3,345
30308	Cashier Allowance	9,600	9,600	9,600	11,982
30318	Acting Allowance	80,724	85,000	5,000	-
30701	Honorarium	15,000	-	-	-
30802	Compensation & Indemnities	3,680	3,680	3,680	-
31102	Food, water and refreshments	15,000	15,000	15,000	11,750

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31601	Office Supplies	12,000	12,000	12,000	11,953
31602	Computer Supplies	23,000	23,000	23,000	18,223
33508	Household Sundries	9,600	20,000	20,000	14,339
	<b>390371 Postal Services</b>				
30101	Salaries	1,161,456	1,277,628	1,002,628	1,276,514
30103	Overtime	50,000	50,000	50,000	26,346
30201	Salaries	1,794,998	1,648,677	1,648,677	1,654,408
30202	Wages	566,515	446,476	446,476	474,300
30203	Overtime	50,000	50,000	50,000	34,371
30306	Travelling Allowance	100,566	78,624	77,824	81,390
30308	Cashier Allowance	21,660	-	-	-
30318	Acting Allowance	-	55,000	55,000	-
30406	Travelling Allowance	89,460	81,900	81,900	90,701
30716	Uniform Allowance	160,000	150,000	150,000	116,746
31601	Office Supplies	36,800	36,800	36,800	31,171
33604	Air Freight Expenses	100,000	100,000	100,000	60,099
33605	Express Mail Services	15,640	15,640	15,640	-
33707	Training Costs	15,000	15,000	15,000	-
33901	Contribution & Subscription to Caribbean Organisations	50,000	50,000	50,000	35,405
33904	Contribution & Subscription - Other International Organisations	250,000	250,000	250,000	90,332
34101	Rental or Lease - Office Space	3,000	3,000	3,000	2,800
34501	Refund of Revenue	3,680	3,680	3,680	523
36101	Repairs & Maintenance- vehicles bus, truck	4,600	4,600	4,600	58
36206	Other Repairs and Maintenance Costs	75,000	75,000	75,000	37,891
<b>Total Programme 390 General Public Services</b>		<b>5,665,711</b>	<b>5,342,069</b>	<b>5,342,069</b>	<b>4,866,815</b>
<b>TOTAL DEPARTMENT 1504 Post Office</b>		<b>5,665,711</b>	<b>5,342,069</b>	<b>5,342,069</b>	<b>4,866,815</b>
<b>05</b>	<b>Customs and Excise</b>				
	<b>900 Fiscal Management</b>				
	<b>900439 Revenue Collection Services</b>				
30101	Salaries	6,821,634	7,100,064	7,100,064	7,210,505
30103	Overtime	1,000,000	1,300,000	1,800,000	2,265,562
30201	Salaries	563,895	493,155	493,155	402,103
30202	Wages	474,854	474,854	474,854	425,489

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30203	Overtime	100,000	150,000	150,000	89,984
30301	Duty Allowance	9,000	-	-	17,738
30305	Entertainment Allowance	8,100	8,100	8,100	-
30306	Travelling Allowance	9,100	-	-	15,116
30307	Mileage Allowance	30,000	30,000	60,000	74,309
30308	Cashier Allowance	10,800	10,800	10,800	10,761
30311	Shift Allowance	60,000	60,000	60,000	53,931
30315	Other allowances and fees	50,000	50,000	50,000	23,271
30320	Allowance to Revenue Surveillance. Team	128,400	128,400	128,400	128,400
30401	Duty Allowance	27,000	27,000	27,000	27,000
30406	Travelling Allowance	18,036	12,036	12,036	23,309
30415	Other allowances and fees	36,000	20,000	45,000	18,946
30716	Uniform Allowance	200,000	200,000	200,000	213,606
30801	Gratuities & Terminal Grants	10,000	-	22,500	-
31102	Food, water and refreshments	5,000	5,000	5,000	3,000
31202	Fuel and Oil	5,500	5,500	5,500	-
31308	Printing Materials & Supplies	15,000	15,000	15,000	5,856
31506	Personal Protective Clothing and Equipment	15,000	25,000	25,000	17,335
31601	Office Supplies	125,000	125,000	125,000	73,066
31602	Computer Supplies	350,000	350,000	350,000	337,970
31605	Repairs & Maintenance of Furniture & Equipment	50,000	50,000	50,000	942
31803	Animal Feed	20,000	25,000	-	-
31902	Spare Parts	20,000	20,000	20,000	-
33102	Arms and Ammunition	75,000	75,000	75,000	42,900
33403	Computer Software Licensing & Renewal	250,000	250,000	590,000	220,000
33501	Office Cleaning	1,404	1,404	1,404	-
33508	Household Sundries	40,000	40,000	40,000	17,298
33707	Training Costs	100,000	50,000	50,000	18,298
33901	Contribution & Subscription to Caribbean Organisations	60,000	60,000	60,000	26,626
33904	Contribution & Subscription - Other International Organisations	100,000	100,000	100,000	76,093
34101	Rental or Lease - Office Space	26,898	26,898	26,898	-
34501	Refund of Revenue	120,000	120,000	120,000	80,898
36101	Repairs & Maintenance- vehicles bus, truck	20,000	20,000	20,000	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
36206	Other Repairs and Maintenance Costs	25,000	25,000	25,000	-
<b>Total Programme 900 Fiscal Management</b>		<b>10,980,621</b>	<b>11,453,211</b>	<b>12,345,711</b>	<b>11,920,312</b>
<b>TOTAL DEPARTMENT 1505 Customs and Excise</b>		<b>10,980,621</b>	<b>11,453,211</b>	<b>11,453,211</b>	<b>11,920,312</b>
<b>07</b>	<b>Development Planning Unit</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	124,326	-	-	249,896
30201	Salaries	61,192	62,428	62,428	60,340
30202	Wages	19,448	30,576	30,576	23,033
30301	Duty Allowance	21,000	-	-	-
30306	Travelling Allowance	24,660	9,660	9,660	5,636
30401	Duty Allowance	6,000	-	-	-
30716	Uniform Allowance	-	1,400	1,400	820
<b>Total Programme 390 General Public Services</b>		<b>256,626</b>	<b>104,064</b>	<b>104,064</b>	<b>339,725</b>
	<b>900 Fiscal Management</b>				
	<b>900441 Economic Policy Planning &amp; Development</b>				
30101	Salaries	-	124,236	124,236	220,456
30301	Duty Allowance	-	21,000	21,000	21,260
30306	Travelling Allowance	-	21,036	21,036	24,559
<b>Total Programme 900 Fiscal Management</b>		<b>-</b>	<b>166,272</b>	<b>166,272</b>	<b>266,275</b>
<b>TOTAL DEPARTMENT 1507 Development Planning Unit</b>		<b>256,626</b>	<b>270,336</b>	<b>270,336</b>	<b>606,000</b>
<b>08</b>	<b>Statistics Division</b>				
	<b>390 General Public Services</b>				
	<b>390398 Production of Official Statistics</b>				
30101	Salaries	714,961	602,748	602,748	485,870
30201	Salaries	72,044	47,172	47,172	45,668
30301	Duty Allowance	75,000	66,000	67,000	53,985
30306	Travelling Allowance	43,968	43,968	44,614	35,445
30318	Acting Allowance	-	17,694	17,694	-
30401	Duty Allowance	9,000	9,000	9,000	9,000
30406	Travelling Allowance	6,036	6,036	6,036	6,036
31602	Computer Supplies	6,000	6,000	6,000	339

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31605	Repairs & Maintenance of Furniture & Equipment	5,400	5,400	5,400	1,980
33001	Advertising & Promotion Costs	5,000	4,000	4,000	-
33403	Computer Software Licensing & Renewal	16,000	16,000	16,000	-
33508	Household Sundries	7,500	7,500	7,500	3,631
34001	Project Management	-	5,000	5,000	-
34007	Consulting Services	20,035	25,000	25,000	-
34401	Research & Development Costs	85,998	300,000	293,354	19,800
	<b>390510 Ancillary Services</b>				
30101	Salaries	66,072	34,056	34,056	140,957
30201	Salaries	25,679	25,679	25,679	23,201
30202	Wages	65,887	64,663	69,663	61,699
30301	Duty Allowance	-	-	-	12,887
30306	Travelling Allowance	-	-	-	8,957
30307	Mileage Allowance	1,250	1,250	1,250	-
30716	Uniform Allowance	900	900	900	900
31102	Food, water and refreshments	4,000	4,000	4,000	1,500
31601	Office Supplies	10,500	10,500	10,500	1,324
31602	Computer Supplies	4,238	-	-	2,613
31604	Maintenance Contract-Photocopiers	2,500	2,500	2,500	-
31605	Repairs & Maintenance of Furniture & Equipment	5,000	5,000	5,000	-
33701	Conference & Workshops	5,000	5,000	5,000	2,314
37034	Expenses of Boards & Committee	163,400	93,600	93,600	-
<b>Total Programme 390 General Public Services</b>		<b>1,421,368</b>	<b>1,408,666</b>	<b>1,408,666</b>	<b>918,106</b>
<b>TOTAL DEPARTMENT 1508 Statistics Division</b>		<b>1,421,368</b>	<b>1,408,666</b>	<b>1,408,666</b>	<b>918,106</b>
<b>12</b>	<b>Social Security</b>				
	<b>390 General Public Services</b>				
	<b>390510 Ancillary Services</b>				
30101	Salaries	155,592	155,592	155,592	155,592
30301	Duty Allowance	12,000	12,000	12,000	13,040
30306	Travelling Allowance	7,752	7,752	7,752	8,424
<b>Total Programme 390 General Public Services</b>		<b>175,344</b>	<b>175,344</b>	<b>175,344</b>	<b>177,056</b>
<b>TOTAL DEPARTMENT 1512 Social Security</b>		<b>175,344</b>	<b>175,344</b>	<b>175,344</b>	<b>177,056</b>
<b>TOTAL MINISTRY 15 Finance, Corporate Governance &amp; PPPs</b>		<b>115,755,631</b>	<b>111,939,523</b>	<b>126,093,101</b>	<b>112,859,304</b>

**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Agriculture, Fisheries and Barbuda Affairs**

*Business Plan*

*FY 2022*

## **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, Statistics, Research and Information Technology 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 Antiguan 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 Antiguan and Barbudans

## Values

Our values are the positive behavior traits that we will actively demonstrate, encourage and support in all our dealings 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 Antiguan and Barbudans.
- Excellence – we are dedicated, passionate and committed in delivering the best agricultural services to all Antiguan 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.
8. Development and repairs of some farm roads around the Island

### ***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
6. Lack of transportation to navigate the Agricultural Districts
7. Lack of running water

## **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, Commonwealth of Learning, GARDC.
7. Management of Persistent Organic Pollutants
8. Diagnostic and Surveillance of Citrus Canker

### *Issues*

1. Lack of funding for majors' projects
2. Inadequate surveillance and security for staff
3. Dilapidated infrastructure at the Dunbars Site (Lab)
4. Lack of technician to service and maintenance equipment
5. Accessibility to the necessary resources (inputs, tractor services etc.) on a timely basis

### *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 2021-2022**

Priorities	Strategies/Program	Indicators/Related Activity
Improving working condition for employees in various Departments 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

		<p>Outputs: Estimate total cost for repairs/relocation</p> <p>Outcomes: New and improved facilities for the various departments affected</p>
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	<p>Outputs: Monitoring employees entering the building.</p> <p>Outcomes: All employees and visitors alike should wash or sanitize their hands before entering the building</p>
		<p>Outputs: Provide mask for each employee. Any visitor to the office who does not have a mask cannot enter</p> <p>Outcomes: Persons who adhere to the protocols will slow the spread of the virus.</p>
Improving Food Security	<p>Irrigation Development Program</p> <p>Plant crops that uses less water</p> <p>Grow crops for direct consumption</p> <p>Farm roads rehabilitation Project</p>	<p>Outputs: formulate a questionnaire to access farmers that are directly impacted</p> <p>Outcomes: Enhanced food security</p>

		<p>Outputs: Identify areas where there is a shortage of water/inaccessible roads. Formulate a feasibility study to help remedy the situation</p> <p>Outcomes: Implementation of water management plans through a sustainable sourcing programme</p> <p>Install drip irrigation systems.</p> <p>Implement an agriculture farm road rehabilitation/maintenance</p>
Complete a comprehensive database of all producers in Antigua and Barbuda	<p>Monthly collection of production data transitioning from farmer recall to direct observation data collection methods</p> <p>Conduct research on specific policies, programmes and projects undertaken by the Ministry to help determine their impacts</p>	<p>Outputs: Manage the data collection within the Ministry of Agriculture, Fisheries and Barbuda Affairs</p> <p>Outcomes. Provide a comprehensive database of all producers in Antigua and Barbuda</p>

## 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 - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
2001	Ministry of Agriculture HQ	4,697,853	3,795,368	4,231,775	4,119,000
2002	Agriculture Division	4,639,676	4,342,419	4,593,819	4,761,373
2003	Veterinary & Animal Husbandry	1,991,612	2,006,157	1,976,957	1,895,987
2004	Fisheries Division	1,397,067	1,471,665	1,471,665	1,368,825
2005	Cotton Division	598,745	960,132	885,382	897,266
2007	Agricultural Extension Division	2,606,121	1,312,344	1,396,822	1,388,982
2008	Chemistry & Food Technology Division	831,203	729,860	776,210	865,209
2013	Barbuda Administrative and General Services	737,984	775,146	775,146	585,515
2014	Plant Protection Unit	-	1,071,648	618,543	-
<b>TOTAL 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>17,500,261</b>	<b>16,464,739</b>	<b>16,726,319</b>	<b>15,882,157</b>



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Ministry of Agriculture HQ</b>				
	<b>300 Agriculture</b>				
	<b>300301 Accounting</b>				
30101	Salaries	230,796	172,716	201,756	163,739
30201	Salaries	59,040	59,040	59,040	36,154
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	9,660	9,660	9,660	10,859
	<b>300369 Policy Planning &amp; Implementation</b>				
30101	Salaries	166,632	142,914	183,413	145,311
30201	Salaries	160,968	160,968	160,968	107,913
30301	Duty Allowance	-	48,000	36,000	36,184
30305	Entertainment Allowance	3,600	3,600	3,600	2,144
30306	Travelling Allowance	13,284	19,320	18,012	34,370
30401	Duty Allowance	6,000	-	-	-
30406	Travelling Allowance	1,308	-	1,308	-
37012	Grants to Organisations & Institutions	15,000	15,000	15,000	-
37034	Expenses of Boards & Committee	55,000	55,000	18,059	41,000
	<b>300398 Production of Official Statistics</b>				
30101	Salaries	67,200	-	-	-
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	7,752	-	-	-
31102	Food, water and refreshments	6,000	-	-	-
31301	Books & Periodicals	5,000	-	-	-
31303	Newsletter & Publications	5,000	-	-	-
31506	Personal Protective Clothing and Equipment	12,000	-	-	-
31601	Office Supplies	12,500	-	-	-
31602	Computer Supplies	15,000	-	-	-
31605	Repairs & Maintenance of Furniture & Equipment	12,000	-	-	-
31902	Spare Parts	6,600	-	-	-
33001	Advertising & Promotion Costs	3,500	-	-	-
33501	Office Cleaning	5,000	-	-	-
33508	Household Sundries	6,500	-	-	-
33701	Conference & Workshops	2,500	-	-	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33705	Course Costs and Fees	2,500	-	-	-
33707	Training Costs	2,500	-	-	-
33710	Audio Visual Materials & Supplies	10,000	-	-	-
36006	Maintenance of Buildings	45,000	-	-	-
	<b>300497 Pesticides Control Board Secretariat</b>				
30101	Salaries	39,732	39,732	39,732	36,924
30306	Travelling Allowance	6,036	27,072	6,036	5,601
30315	Other allowances and fees	10,000	-	-	-
31102	Food, water and refreshments	1,200	1,000	1,000	975
31301	Books & Periodicals	-	1,840	1,840	-
31307	ID Cards	500	-	-	-
31506	Personal Protective Clothing and Equipment	2,500	-	-	-
31601	Office Supplies	5,000	2,500	2,500	2,389
31602	Computer Supplies	5,000	2,500	4,113	9,981
31605	Repairs & Maintenance of Furniture & Equipment	5,000	3,000	3,000	2,645
31902	Spare Parts	1,500	1,000	1,000	-
33001	Advertising & Promotion Costs	798	-	-	-
33508	Household Sundries	1,000	-	-	-
33605	Express Mail Services	-	1,000	-	-
33701	Conference & Workshops	1,500	1,500	1,500	-
33705	Course Costs and Fees	-	1,000	1,000	-
33707	Training Costs	-	1,000	1,000	-
33904	Contribution & Subscription- Other International Organisations	3,000	-	-	-
36006	Maintenance of Buildings	12,000	3,680	67	-
37034	Expenses of Boards & Committee	66,000	-	-	-
	<b>300508 Special Events &amp; Activities</b>				
30103	Overtime	-	-	73,500	-
30203	Overtime	-	-	39,000	-
30307	Mileage Allowance	-	-	21,000	-
30407	Mileage Allowance	-	-	4,000	-
30709	Stipend	8,000	8,000	8,000	4,000
31102	Food, water and refreshments	40,000	40,000	20,454	44,903
31601	Office Supplies	30,000	30,000	74,250	75,636

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31602	Computer Supplies	30,000	30,000	79,040	84,111
32001	Medals, Stationery, Seals & Gift	10,000	10,000	9,000	4,906
33101	Security Services	5,980	5,980	-	28,998
33710	Audio Visual Materials & Supplies	15,000	15,000	10,380	2,809
34109	Rental or Lease - n.e.c.	18,400	18,400	400	9,000
	<b>300510 Ancillary Services</b>				
30101	Salaries	418,440	406,878	406,878	393,898
30103	Overtime	10,000	-	40,000	34,794
30201	Salaries	945,109	759,007	759,007	796,286
30202	Wages	195,286	195,286	195,286	195,275
30203	Overtime	12,000	12,000	27,000	35,872
30301	Duty Allowance	-	-	12,000	-
30305	Entertainment Allowance	3,600	-	-	-
30306	Travelling Allowance	21,036	-	21,036	3,417
30307	Mileage Allowance	6,000	1,500	6,500	2,821
30308	Cashier Allowance	1,200	1,200	1,200	1,960
30318	Acting Allowance	1,000	1,000	1,000	-
30401	Duty Allowance	18,000	12,000	12,000	17,106
30406	Travelling Allowance	41,256	21,372	21,372	25,829
30416	Risk Allowance	3,000	3,000	3,000	1,111
30716	Uniform Allowance	30,000	15,000	60,720	51,607
30801	Gratuities & Terminal Grants	25,000	25,000	76	46,067
30802	Compensation & Indemnities	1,500	1,500	-	2,523
31301	Books & Periodicals	3,200	3,200	18,200	1,839
31303	Newsletter & Publications	9,200	9,200	21,200	9,020
31501	Medical Supplies	15,000	15,000	53,305	-
31506	Personal Protective Clothing and Equipment	15,000	-	-	-
31605	Repairs & Maintenance of Furniture & Equipment	1,247	1,247	1,247	656
31801	Spraying Materials & Supplies	22,000	-	-	-
31804	Production Expenses	20,000	1,200	88,455	1,170
31902	Spare Parts	-	12,503	7,503	6,000
33001	Advertising & Promotion Costs	4,600	4,600	48,385	3,395
33401	Computer Hardware Maintenance Costs	25,000	20,000	57,030	50,540

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33402	Computer Software upgrade cost	10,600	4,600	4,600	4,420
33501	Office Cleaning	25,000	25,000	57,000	59,973
33502	Garbage Disposal Costs	-	-	-	3,500
33508	Household Sundries	30,000	30,000	65,000	91,555
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference & Workshops	18,600	18,600	18,600	18,426
33704	Library Assistance Costs	1,000	1,000	1,000	-
33705	Course Costs and Fees	14,120	14,120	14,120	-
33901	Contribution & Subscription to Caribbean Organisations	375,350	375,350	375,350	900,129
33903	Contribution & Subscription to UN Agencies	45,000	45,000	5,000	-
33904	Contribution & Subscription- Other International Organisations	30,000	30,000	-	-
34007	Consulting Services	100,000	100,000	66,194	-
34406	Funeral Expenses	600	600	600	100
34411	Ginning Cotton Cost	494	494	494	-
36002	Maintenance of Public Grounds	13,853	13,853	30,153	13,586
36006	Maintenance of Buildings	100,000	200,000	190,000	64,959
36101	Repairs & Maintenance of Vehicles, bus, truck	10,600	10,600	10,600	380
36206	Other Repairs and Maintenance Costs	11,040	11,040	11,040	11,034
37011	Grants to Individuals	10,796	10,796	10,796	-
37012	Grants to Organisations & Institutions	10,000	10,000	10,000	-
37015	Grant to Statutory Bodies & Corporations	379,200	379,200	379,200	379,200
<b>Total Programme 300 Agriculture</b>		<b>4,324,913</b>	<b>3,733,368</b>	<b>4,221,775</b>	<b>4,119,000</b>
	<b>304 Plant Protection</b>				
	<b>304535 Sanitary and Phyto-sanitary System Management</b>				
31303	Newsletter & Publications	1,000	-	-	-
31601	Office Supplies	2,000	2,000	2,000	-
31602	Computer Supplies	2,000	2,000	2,000	-
33605	Express Mail Services	500	500	500	-
33701	Conference & Workshops	2,000	2,000	2,000	-
34401	Research & Development Costs	500	500	500	-
37034	Expenses of Boards & Committee	55,000	55,000	3,000	-
<b>Total Programme 304 Plant Protection</b>		<b>63,000</b>	<b>62,000</b>	<b>10,000</b>	<b>-</b>
	<b>390 General Public Services</b>				

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>390548 Dog Registration and Control</b>				
30201	Salaries	130,500	-	-	-
30203	Overtime	12,000	-	-	-
30401	Duty Allowance	6,000	-	-	-
30709	Stipend	75,600	-	-	-
30716	Uniform Allowance	5,000	-	-	-
31201	Vehicle supplies and parts	2,000	-	-	-
31202	Fuel and Oil	10,800	-	-	-
31307	ID Cards	8,500	-	-	-
31501	Medical Supplies	5,000	-	-	-
31506	Personal Protective Clothing and Equipment	15,000	-	-	-
31601	Office Supplies	1,440	-	-	-
31602	Computer Supplies	1,500	-	-	-
31801	Spraying Materials & Supplies	3,500	-	-	-
31803	Animal Feed	16,800	-	-	-
31902	Spare Parts	2,400	-	-	-
33509	Cleaning Tools and Supplies	5,000	-	-	-
33707	Training Costs	1,500	-	-	-
36101	Repairs & Maintenance of Vehicles, bus, truck	7,400	-	-	-
<b>Total Programme 390 General Public Services</b>		<b>309,940</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 2001 Ministry of Agriculture HQ</b>		<b>4,697,853</b>	<b>3,795,368</b>	<b>3,795,368</b>	<b>4,119,000</b>
<b>02</b>	<b>Agriculture Division</b>				
	<b>300 Agriculture</b>				
	<b>300301 Accounting</b>				
30101	Salaries	318,468	374,220	374,220	355,590
30201	Salaries	126,225	148,263	148,263	161,572
30202	Wages	61,589	61,589	61,589	58,276
30301	Duty Allowance	12,000	6,000	11,000	9,492
30306	Travelling Allowance	16,212	16,212	21,212	16,533
30307	Mileage Allowance	15,000	15,000	15,000	-
30308	Cashier Allowance	-	2,400	4,800	2,363
30406	Travelling Allowance	3,624	3,624	3,624	4,388
30716	Uniform Allowance	8,000	8,000	8,000	2,595

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31202	Fuel and Oil	1,000	2,000	2,000	-
31204	Tyres	2,500	4,000	4,000	-
31501	Medical Supplies	500	500	500	-
31502	Laboratory Supplies	500	500	500	-
31601	Office Supplies	10,000	25,000	25,000	87,697
31602	Computer Supplies	4,000	15,000	15,000	7,113
31605	Repairs & Maintenance of Furniture & Equipment	2,500	5,000	5,000	292
33001	Advertising & Promotion Costs	500	500	500	-
33101	Security Services	8,334	100,000	20,000	169,715
33501	Office Cleaning	3,000	10,000	10,000	4,623
33508	Household Sundries	4,000	8,000	8,000	2,559
33509	Cleaning Tools and Supplies	2,000	6,000	6,000	-
33707	Training Costs	500	500	500	-
34007	Consulting Services	9,000	-	-	-
34008	Management Fees	500	500	500	-
36002	Maintenance of Public Grounds	4,000	8,000	8,000	-
36006	Maintenance of Buildings	2,000	5,000	5,000	245
36010	Repairs/ Maintenance of Roads, Streets	400	400	400	-
37015	Grant to Statutory Bodies & Corporations	200,000	400,000	400,000	383,000
	<b>300320 Conservation Management</b>				
30101	Salaries	209,676	209,676	209,676	228,776
30103	Overtime	4,000	15,000	15,000	29,260
30201	Salaries	248,155	248,155	248,155	124,954
30202	Wages	1,438,729	1,307,173	1,315,173	1,352,751
30203	Overtime	20,000	60,000	220,000	34,199
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	25,368	25,368	25,368	25,722
30307	Mileage Allowance	15,000	7,500	7,500	7,194
30401	Duty Allowance	2,200	2,165	2,165	5,755
30406	Travelling Allowance	29,220	29,220	29,220	24,994
30709	Stipend	1,000	2,000	17,000	-
30801	Gratuities & Terminal Grants	1,000	5,000	5,000	1,009
30803	Compensation for Damaged Property	-	-	-	72,270

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31102	Food, water and refreshments	3,000	12,000	12,000	8,400
31308	Printing Materials & Supplies	500	500	500	-
31501	Medical Supplies	-	600	600	-
31502	Laboratory Supplies	-	400	400	-
31503	Test Equipment and Supplies	-	400	400	-
31506	Personal Protective Clothing and Equipment	20,000	80,000	80,000	129,819
31601	Office Supplies	3,000	20,000	20,000	7,460
31602	Computer Supplies	2,000	12,000	12,000	7,708
31801	Spraying Materials & Supplies	10,000	25,000	25,000	10,960
31804	Production Expenses	20,000	50,000	50,000	41,994
31901	Construction Supplies	20,000	50,000	50,000	6,641
31905	Conservation Materials & Supplies	5,000	15,000	15,000	7,985
32001	Medals, Stationery, Seals & Gift	500	500	500	-
33001	Advertising & Promotion Costs	1,000	3,000	3,000	-
33101	Security Services	8,334	100,000	20,000	169,534
33401	Computer Hardware Maintenance Costs	500	1,000	1,000	-
33402	Computer Software upgrade cost	500	1,000	1,000	-
33508	Household Sundries	4,000	8,000	8,000	3,573
33509	Cleaning Tools and Supplies	4,000	8,000	8,000	3,816
33510	Pest Control Supplies	500	500	500	-
33701	Conference & Workshops	500	700	700	-
33705	Course Costs and Fees	-	400	400	-
34007	Consulting Services	-	-	108,000	-
34008	Management Fees	-	400	400	-
34109	Rental or Lease - n.e.c.	2,000	5,000	5,000	-
36002	Maintenance of Public Grounds	2,000	8,000	8,000	2,314
36006	Maintenance of Buildings	2,000	5,000	5,000	2,879
36010	Repairs/ Maintenance of Roads, Streets	-	300	300	-
	<b>300508 Special Events &amp; Activities</b>				
31102	Food, water and refreshments	4,000	10,000	10,000	-
33710	Audio Visual Materials & Supplies	4,000	10,000	10,000	375
34109	Rental or Lease - n.e.c.	3,000	10,000	10,000	3,960
<b>Total Programme 300 Agriculture</b>		<b>2,943,034</b>	<b>3,587,165</b>	<b>3,730,565</b>	<b>3,580,355</b>

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>302 Forestry</b>				
	<b>302320 Conservation Management</b>				
30101	Salaries	250,488	250,488	250,488	113,880
30202	Wages	179,622	179,622	179,622	138,005
30301	Duty Allowance	12,000	9,000	10,400	9,000
30306	Travelling Allowance	12,000	22,944	22,944	6,118
30311	Shift Allowance	3,600	3,600	3,600	-
30321	Personal Allowance	12,000	12,000	12,000	-
31102	Food, water and refreshments	2,000	5,000	5,000	-
31204	Tyres	2,000	4,000	4,000	1,157
31301	Books & Periodicals	-	200	200	-
31303	Newsletter & Publications	-	200	200	-
31308	Printing Materials & Supplies	500	-	-	-
31501	Medical Supplies	-	250	250	-
31503	Test Equipment and Supplies	-	250	250	-
31506	Personal Protective Clothing and Equipment	3,000	10,000	10,000	3,955
31601	Office Supplies	2,000	5,000	5,000	3,790
31602	Computer Supplies	2,000	5,000	5,000	3,200
31605	Repairs & Maintenance of Furniture & Equipment	1,000	2,000	2,000	-
31801	Spraying Materials & Supplies	2,500	5,000	5,000	780
31804	Production Expenses	5,000	15,000	15,000	4,685
31901	Construction Supplies	20,000	80,000	80,000	9,530
31902	Spare Parts	2,000	3,000	3,000	520
31905	Conservation Materials & Supplies	5,000	8,000	8,000	7,588
32001	Medals, Stationery, Seals & Gift	-	200	200	-
33001	Advertising & Promotion Costs	500	1,000	1,000	-
33101	Security Services	8,334	100,000	63,200	157,717
33401	Computer Hardware Maintenance Costs	500	1,500	1,500	-
33402	Computer Software upgrade cost	500	500	500	-
33508	Household Sundries	2,000	4,000	4,000	943
33509	Cleaning Tools and Supplies	2,000	4,000	4,000	-
33510	Pest Control Supplies	500	1,000	1,000	-
33701	Conference & Workshops	500	500	500	-



# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33707	Training Costs	500	500	500	-
34401	Research & Development Costs	500	500	500	-
36002	Maintenance of Public Grounds	4,000	10,000	10,000	3,388
36006	Maintenance of Buildings	2,000	8,000	8,000	1,756
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	2,598
	<b>302388 Research &amp; Development</b>				
31202	Fuel and Oil	-	-	-	40
31204	Tyres	-	-	-	352
31601	Office Supplies	-	-	-	2,800
31602	Computer Supplies	-	-	-	2,762
31905	Conservation Materials & Supplies	-	-	-	4,750
33101	Security Services	-	-	-	11,325
33401	Computer Hardware Maintenance Costs	-	-	-	1,499
<b>Total Programme 302 Forestry</b>		<b>541,544</b>	<b>755,254</b>	<b>719,854</b>	<b>492,138</b>
	<b>304 Plant Protection</b>				
	<b>304334 Environmental Legislation &amp; Monitoring</b>				
31601	Office Supplies	2,500	-	-	2,258
31602	Computer Supplies	2,500	-	-	-
	<b>304379 Public Awareness</b>				
31303	Newsletter & Publications	7,500	-	-	-
31602	Computer Supplies	2,000	-	-	-
33003	Public Awareness Expenses	35,000	-	-	3,172
33701	Conference & Workshops	1,000	-	-	-
33707	Training Costs	500	-	-	-
33710	Audio Visual Materials & Supplies	500	-	-	-
	<b>304449 National Disaster Mitigation</b>				
31102	Food, water and refreshments	1,000	-	-	-
31303	Newsletter & Publications	1,000	-	-	-
31307	ID Cards	500	-	-	-
31502	Laboratory Supplies	2,500	-	-	-
31503	Test Equipment and Supplies	500	-	-	-
31506	Personal Protective Clothing and Equipment	2,000	-	-	1,950
31801	Spraying Materials & Supplies	5,000	-	-	2,600

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33003	Public Awareness Expenses	2,000	-	-	1,950
33510	Pest Control Supplies	10,000	-	-	4,912
33605	Express Mail Services	1,500	-	-	-
33707	Training Costs	5,000	-	-	-
34422	Contingency Costs	10,000	-	-	-
34501	Refund of Revenue	500	-	-	-
	<b>304454 Risk Analysis</b>				
31301	Books & Periodicals	1,000	-	-	-
31502	Laboratory Supplies	1,500	-	-	-
33605	Express Mail Services	2,000	-	-	-
34401	Research & Development Costs	1,500	-	-	-
34501	Refund of Revenue	-	-	-	100
	<b>304455 Plant Quarantine &amp; Inspection</b>				
30101	Salaries	176,804	-	-	86,566
30103	Overtime	50,000	-	-	47,908
30203	Overtime	30,000	-	-	29,786
30306	Travelling Allowance	19,932	-	-	11,174
30307	Mileage Allowance	25,400	-	-	11,976
30311	Shift Allowance	5,000	-	-	3,600
30314	On-call Allowance	500	-	-	-
30315	Other allowances and fees	500	-	-	-
30415	Other allowances and fees	500	-	-	-
31502	Laboratory Supplies	13,500	-	-	12,693
33510	Pest Control Supplies	10,000	-	-	660
33707	Training Costs	500	-	-	-
	<b>304456 Pest Management &amp; Control</b>				
30101	Salaries	75,269	-	-	53,964
30201	Salaries	58,824	-	-	58,341
30301	Duty Allowance	12,000	-	-	12,000
30306	Travelling Allowance	7,848	-	-	6,036
30307	Mileage Allowance	16,200	-	-	3,145
30315	Other allowances and fees	5,000	-	-	-
30321	Personal Allowance	12,000	-	-	12,000

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30406	Travelling Allowance	3,625	-	-	-
30407	Mileage Allowance	5,000	-	-	4,853
30415	Other allowances and fees	1,000	-	-	-
30803	Compensation for Damaged Prop.	500	-	-	-
31502	Laboratory Supplies	18,500	-	-	15,770
31801	Spraying Materials & Supplies	2,500	-	-	1,430
33510	Pest Control Supplies	7,500	-	-	1,050
33604	Air Freight Expenses	500	-	-	-
33605	Express Mail Services	500	-	-	-
33701	Conference & Workshops	4,000	-	-	-
33705	Course Costs and Fees	750	-	-	-
33707	Training Costs	750	-	-	750
34001	Project Management	1,000	-	-	-
34007	Consulting Services	3,000	-	-	-
	<b>304510 Ancillary Services</b>				
30201	Salaries	54,876	-	-	24,914
30202	Wages	69,420	-	-	68,293
30203	Overtime	4,000	-	-	3,963
30315	Other allowances and fees	1,000	-	-	-
30406	Travelling Allowance	7,250	-	-	-
30407	Mileage Allowance	3,000	-	-	2,831
30716	Uniform Allowance	18,000	-	-	17,974
31102	Food, water and refreshments	11,000	-	-	10,980
31201	Vehicle Supplies and parts	2,000	-	-	524
31202	Fuel and Oil	2,500	-	-	-
31204	Tyres	2,500	-	-	-
31301	Books & Periodicals	1,000	-	-	-
31303	Newsletter & Publications	4,000	-	-	-
31307	ID Cards	2,000	-	-	-
31506	Personal Protective Clothing and Equipment	5,000	-	-	3,670
31601	Office Supplies	40,000	-	-	34,473
31602	Computer Supplies	1,000	-	-	860
31605	Repairs & Maintenance of Furniture & Equipment	5,000	-	-	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
32001	Medals, Stationery, Seals & Gift	1,500	-	-	-
33401	Computer Hardware Maintenance Costs	5,000	-	-	-
33403	Computer Software Licensing &	10,000	-	-	4,100
33501	Office Cleaning	3,500	-	-	-
33508	Household Sundries	2,500	-	-	2,453
33509	Cleaning Tools and Supplies	5,000	-	-	1,481
34007	Consulting Services	2,500	-	-	31,600
36002	Maintenance of Public Grounds	2,750	-	-	-
36101	Repairs & Maintenance of Vehicles, bus, truck	1,000	-	-	140
36206	Other Repairs and Maintenance Costs	4,800	-	-	1,010
37034	Expenses of Boards & Committee	215,100	-	143,400	64,950
<b>Total Programme 304 Plant Protection</b>		<b>1,155,098</b>	<b>-</b>	<b>143,400</b>	<b>664,860</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
33508	Household Sundries	-	-	-	24,020
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>24,020</b>
<b>TOTAL DEPARTMENT 2002 Agriculture Division</b>		<b>4,639,676</b>	<b>4,342,419</b>	<b>4,342,419</b>	<b>4,761,373</b>
<b>03</b>	<b>Veterinary &amp; Animal Husbandry</b>				
	<b>307 Veterinary &amp; Animal Husbandry Services</b>				
	<b>307301 Accounting</b>				
30101	Salaries	105,372	87,972	87,972	89,472
30103	Overtime	-	30,000	60,000	44,113
30201	Salaries	-	46,142	46,142	56,146
30202	Wages	64,050	-	-	-
30304	Housing Allowance	-	-	-	3,344
30308	Cashier Allowance	2,400	2,400	2,400	2,400
30315	Other allowances and fees	9,000	3,000	6,800	6,750
30709	Stipend	7,800	7,800	7,800	6,300
30802	Compensation & Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	4,500	4,500	4,500	4,475
31301	Books & Periodicals	1,000	1,000	1,000	-
31601	Office Supplies	12,000	10,000	30,000	34,997
31602	Computer Supplies	20,000	15,500	23,490	34,788

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31605	Repairs & Maintenance of Furniture & Equipment	4,000	3,500	3,500	1,710
33001	Advertising & Promotion Costs	500	500	500	500
33501	Office Cleaning	8,000	8,000	8,000	3,876
33508	Household Sundries	5,000	5,000	15,570	3,977
37034	Expenses of Boards & Committee	37,620	37,620	37,620	38,610
	<b>307360 Livestock Improvement</b>				
30101	Salaries	225,096	214,428	214,428	219,053
30201	Salaries	22,260	41,916	41,916	22,132
30202	Wages	328,866	328,866	328,866	331,273
30203	Overtime	30,000	30,000	30,000	49,985
30301	Duty Allowance	9,000	9,000	11,250	3,000
30306	Travelling Allowance	13,284	9,660	9,660	10,868
30307	Mileage Allowance	30,000	50,000	50,000	6,490
31501	Medical Supplies	8,000	6,000	6,000	15,899
31601	Office Supplies	-	-	-	1,290
31605	Repairs & Maintenance of Furniture & Equipment	1,500	1,300	1,300	-
31801	Spraying Materials & Supplies	1,500	1,200	1,200	-
31803	Animal Feed	12,000	12,000	12,000	-
31804	Production Expenses	1,200	1,200	1,200	1,164
31901	Construction Supplies	2,500	2,500	2,500	1,023
31902	Spare Parts	2,500	1,200	1,200	661
33401	Computer Hardware Maintenance Costs	2,500	2,500	2,500	2,009
33701	Conference & Workshops	500	500	500	495
33707	Training Costs	500	500	500	293
34401	Research & Development Costs	1,500	1,000	1,000	990
34410	Livestock Breed. & Impounding Costs	1,500	1,000	1,000	255
36001	Maintaining Animal Pastures	100,000	100,000	4,090	53,748
36006	Maintenance of Buildings	2,500	1,500	1,500	760
36101	Repairs & Maintenance of Vehicles, bus, truck	4,000	3,000	3,000	2,715
36206	Other Repairs and Maintenance Costs	3,500	3,500	3,500	3,478
	<b>307412 Veterinary Services</b>				
30101	Salaries	201,408	201,408	201,408	193,325
30202	Wages	475,808	457,597	457,597	420,985

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30203	Overtime	30,000	30,000	30,000	49,920
30301	Duty Allowance	12,000	12,000	12,000	11,898
30306	Travelling Allowance	23,448	23,448	23,448	23,151
30307	Mileage Allowance	10,000	50,000	20,000	2,268
30315	Other allowances and fees	-	-	-	-701
31501	Medical Supplies	8,000	6,500	6,500	6,417
31502	Laboratory Supplies	2,500	2,500	2,500	1,991
31506	Personal Protective Clothing and Equipment	26,000	20,000	42,100	28,359
33102	Arms and Ammunition	3,000	3,000	3,000	-
33502	Garbage Disposal Costs	48,000	48,000	48,000	48,000
33507	Sterilization Services & Supplies	20,000	20,000	20,000	10,350
34001	Project Management	1,500	1,500	1,500	1,495
36002	Maintenance of Public Grounds	36,000	36,000	36,000	36,000
36101	Repairs & Maintenance of Vehicles, bus, truck	3,500	3,500	3,500	3,490
<b>Total Programme 307 Veterinary &amp; Animal Husbandry Services</b>		<b>1,991,612</b>	<b>2,006,157</b>	<b>1,976,957</b>	<b>1,895,987</b>
<b>TOTAL DEPARTMENT 2003 Veterinary &amp; Animal Husbandry</b>		<b>1,991,612</b>	<b>2,006,157</b>	<b>2,006,157</b>	<b>1,895,987</b>
<b>04</b>	<b>Fisheries Division</b>				
	<b>303 Fisheries</b>				
	<b>303313 Coastal Biodiversity Management</b>				
30101	Salaries	104,292	104,292	104,292	138,458
30201	Salaries	39,732	39,732	39,732	44,826
30301	Duty Allowance	9,000	9,000	9,000	8,530
30306	Travelling Allowance	13,788	13,788	13,788	14,654
30307	Mileage Allowance	1,200	1,200	1,200	-
30406	Travelling Allowance	3,600	3,600	3,600	3,600
30716	Uniform Allowance	1,000	1,000	1,000	-
31905	Conservation Materials & Supplies	1,000	1,000	1,000	-
36103	Repairs or Maintenance of Marine Vessels	29,360	29,360	22,265	25,790
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	-
	<b>303398 Production of Official Statistics</b>				
30101	Salaries	148,308	148,308	148,308	84,956
30201	Salaries	34,056	34,056	34,056	50,970

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	11,376	11,376	11,376	3,566
30307	Mileage Allowance	1,800	1,500	1,500	1,060
30406	Travelling Allowance	3,624	2,724	2,724	2,724
30407	Mileage Allowance	600	600	600	-
31905	Conservation Materials & Supplies	1,000	1,000	1,000	-
	<b>303472 Teaching, Training, &amp; Development</b>				
30101	Salaries	39,732	39,732	39,732	57,699
30306	Travelling Allowance	3,624	-	-	3,868
33701	Conference & Workshops	1,000	1,000	1,000	-
	<b>303510 Ancillary Services</b>				
30101	Salaries	107,268	107,268	107,268	98,211
30201	Salaries	72,384	93,658	93,658	53,910
30306	Travelling Allowance	-	8,417	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	1,995
31601	Office Supplies	20,000	20,000	20,000	13,539
31602	Computer Supplies	10,000	10,000	10,000	8,742
31605	Repairs & Maintenance of Furniture & Equipment	2,000	2,000	2,000	-
33501	Office Cleaning	15,000	15,000	15,000	14,004
33801	Electricity Cost	18,000	18,000	18,000	-
36206	Other Repairs and Maintenance Costs	16,000	16,000	8,905	3,664
	<b>303511 Fisheries Complex Management</b>				
30101	Salaries	-	-	-	31,030
30201	Salaries	350,755	405,086	405,086	409,674
30202	Wages	239,824	239,824	239,824	247,652
30301	Duty Allowance	-	12,000	12,000	7,563
30306	Travelling Allowance	-	-	-	6,717
30401	Duty Allowance	12,000	12,000	12,000	12,000
30406	Travelling Allowance	7,764	4,164	4,164	5,064
30407	Mileage Allowance	600	600	600	-
30418	Acting Allowance	4,000	4,000	4,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30716	Uniform Allowance	2,000	1,000	1,000	230
30801	Gratuities & Terminal Grants	11,480	11,480	25,670	-
31804	Production Expenses	2,000	2,000	2,000	-
31902	Spare Parts	20,000	20,000	20,000	4,354
33507	Sterilization Services & Supplies	15,000	15,000	15,000	9,475
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
<b>Total Programme 303 Fisheries</b>		<b>1,397,067</b>	<b>1,471,665</b>	<b>1,471,665</b>	<b>1,368,825</b>
<b>TOTAL DEPARTMENT 2004 Fisheries Division</b>		<b>1,397,067</b>	<b>1,471,665</b>	<b>1,471,665</b>	<b>1,368,825</b>
<b>05</b>	<b>Cotton Division</b>				
	<b>300 Agriculture</b>				
	<b>300301 Accounting</b>				
30101	Salaries	55,572	55,572	55,572	42,828
30308	Cashier Allowance	2,400	2,400	2,400	1,200
31102	Food, water and refreshments	2,500	2,500	2,500	2,410
31601	Office Supplies	1,500	1,500	1,500	1,364
31602	Computer Supplies	2,500	2,500	2,500	17,210
33508	Household Sundries	1,800	1,800	1,800	1,753
36002	Maintenance of Public Grounds	1,000	1,000	4,885	700
36006	Maintenance of Buildings	10,000	10,000	18,200	6,009
	<b>300320 Conservation Management</b>				
30101	Salaries	34,056	-	-	5,733
30202	Wages	3,023	-	-	2,695
30306	Travelling Allowance	3,624	-	-	610
30307	Mileage Allowance	2,000	1,000	1,000	-
31506	Personal Protective Clothing and Equipment	3,000	3,000	11,680	3,000
31601	Office Supplies	2,000	2,000	2,000	1,000
31602	Computer Supplies	1,500	1,500	1,500	1,284
31801	Spraying Materials & Supplies	3,000	3,000	3,000	2,112
31804	Production Expenses	3,800	3,800	3,800	3,752
31905	Conservation Materials & Supplies	5,000	5,000	5,000	4,915
	<b>300388 Research &amp; Development</b>				
30101	Salaries	42,504	42,504	42,504	42,504
30103	Overtime	8,000	8,000	33,000	7,948



# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30202	Wages	195,210	76,906	76,906	168,646
30203	Overtime	10,000	10,000	30,000	22,858
30306	Travelling Allowance	3,624	3,624	3,624	3,475
30307	Mileage Allowance	3,000	2,000	2,000	2,981
31308	Printing Materials & Supplies	2,000	2,000	2,000	1,503
31502	Laboratory Supplies	3,000	3,000	3,000	2,997
31506	Personal Protective Clothing and Equipment	2,500	2,500	8,100	2,500
31601	Office Supplies	2,832	1,800	15,770	1,657
31804	Production Expenses	3,500	3,500	23,849	3,310
31902	Spare Parts	2,800	2,800	2,800	2,800
33101	Security Services	180,000	180,000	15,561	19,160
33508	Household Sundries	1,500	1,500	5,385	1,241
	<b>300398 Production of Official Statistics</b>				
30101	Salaries	-	-	-	16,232
30202	Wages	-	99,587	99,587	-
30709	Stipend	-	1,000	3,500	-
31308	Printing Materials & Supplies	-	1,800	1,800	1,750
31601	Office Supplies	-	2,832	2,832	2,824
31602	Computer Supplies	-	1,800	1,800	-
31605	Repairs & Maintenance of Furniture & Equipment	-	4,632	4,632	4,375
36206	Other Repairs and Maintenance Costs	-	2,500	2,500	2,500
	<b>300512 Measurement, Testing &amp; Evaluation</b>				
30101	Salaries	-	47,436	47,436	47,436
30201	Salaries	-	40,392	40,392	45,339
30202	Wages	-	185,111	185,111	184,520
30301	Duty Allowance	-	9,000	9,000	8,874
30306	Travelling Allowance	-	6,036	6,036	5,952
30406	Travelling Allowance	-	-	-	142
31102	Food, water and refreshments	-	2,000	4,400	4,184
31308	Printing Materials & Supplies	-	3,000	3,000	2,325
31501	Medical Supplies	-	1,000	1,000	-
31502	Laboratory Supplies	-	1,800	1,800	1,800
31503	Test Equipment and Supplies	-	2,000	2,000	1,995

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31506	Personal Protective Clothing and Equipment	-	5,000	5,000	9,470
31601	Office Supplies	-	1,000	11,000	4,100
31602	Computer Supplies	-	3,500	3,500	2,131
31605	Repairs & Maintenance of Furniture & Equipment	-	1,800	1,800	1,800
31801	Spraying Materials & Supplies	-	7,000	9,000	6,290
31804	Production Expenses	-	11,200	11,200	79,037
31902	Spare Parts	-	2,000	2,000	2,000
31905	Conservation Materials & Supplies	-	3,000	10,000	3,000
33101	Security Services	-	64,000	220	-
33508	Household Sundries	-	3,500	13,500	2,944
33509	Cleaning Tools and Supplies	-	3,000	13,000	14,845
36002	Maintenance of Public Grounds	-	5,000	5,000	4,897
36206	Other Repairs and Maintenance Costs	-	1,500	1,500	1,500
<b>Total Programme 300 Agriculture</b>		<b>598,745</b>	<b>960,132</b>	<b>885,382</b>	<b>844,417</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
31506	Personal Protective Clothing and Equipment	-	-	-	17,320
33508	Household Sundries	-	-	-	25,961
33509	Cleaning Tools and Supplies	-	-	-	9,568
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>52,849</b>
<b>TOTAL DEPARTMENT 2005 Cotton Division</b>		<b>598,745</b>	<b>960,132</b>	<b>960,132</b>	<b>897,266</b>
<b>07</b>	<b>Agricultural Extension Division</b>				
	<b>309 Extension Services</b>				
	<b>309301 Accounting</b>				
30101	Salaries	202,092	192,912	195,912	185,590
30103	Overtime	5,000	5,000	5,000	2,670
30201	Salaries	46,149	46,149	46,149	45,746
30716	Uniform Allowance	1,500	1,200	1,200	1,144
31102	Food, water and refreshments	10,000	5,000	5,000	4,860
31501	Medical Supplies	5,000	3,000	3,000	7,308
31601	Office Supplies	10,000	10,000	14,700	11,084
31602	Computer Supplies	10,000	10,000	10,000	44,026
31605	Repairs & Maintenance of Furniture & Equipment	5,000	2,000	7,750	35

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
32001	Medals, Stationery, Seals & Gift	2,500	1,500	1,500	-
33001	Advertising & Promotion Costs	5,000	3,000	3,000	2,600
33002	Marketing Costs	1,500	1,500	1,500	-
33401	Computer Hardware Maintenance Costs	15,000	10,000	10,000	-
33501	Office Cleaning	15,000	10,000	5,000	-
33508	Household Sundries	10,000	10,000	10,000	19,362
34109	Rental or Lease - n.e.c.	66,000	50,000	31,300	26,400
	<b>309354 Land Distribution Management</b>				
30101	Salaries	59,160	59,160	59,160	127,040
30201	Salaries	200,208	154,016	202,016	154,953
30202	Wages	20,488	20,488	20,488	20,081
30301	Duty Allowance	9,000	-	-	285
30306	Travelling Allowance	6,036	-	-	57
30308	Cashier Allowance	1,200	2,400	2,400	1,013
30406	Travelling Allowance	33,564	27,528	33,898	27,628
30418	Acting Allowance	50,000	-	-	-
30716	Uniform Allowance	5,000	3,000	3,000	4,477
30802	Compensation & Indemnities	10,000	2,000	2,000	-
31201	Vehicle Supplies and parts	5,000	2,000	2,000	791
31202	Fuel and Oil	7,000	2,000	2,000	-
31506	Personal Protective Clothing and Equipment	10,000	5,000	9,000	6,650
31901	Construction Supplies	5,000	3,000	3,000	2,750
36002	Maintenance of Public Grounds	1,000	1,000	6,000	-
36006	Maintenance of Buildings	2,000	1,500	6,450	2,324
36009	Maintenance of Ponds and Dams	200,000	20,000	20,000	30,000
36010	Repairs/ Maintenance of Roads, Streets	500,000	30,000	30,000	50,000
36206	Other Repairs and Maintenance Costs	150,000	50,000	45,300	100,809
	<b>309418 Security Services</b>				
30202	Wages	43,056	43,056	43,056	42,982
30203	Overtime	15,000	10,000	30,000	23,714
30417	Substitute Allowance	15,000	15,000	15,000	2,066
30709	Stipend	11,180	11,180	11,180	10,881
30716	Uniform Allowance	5,000	3,000	3,000	4,905

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>309472 Teaching, Training &amp; Development</b>				
30101	Salaries	333,000	227,328	246,828	231,533
30201	Salaries	72,792	73,339	73,339	63,229
30202	Wages	17,940	17,940	17,940	17,546
30301	Duty Allowance	21,000	9,000	15,000	8,419
30306	Travelling Allowance	31,884	16,908	18,516	17,222
30307	Mileage Allowance	20,000	12,500	12,500	23,103
30406	Travelling Allowance	10,872	13,284	13,284	9,660
31308	Printing Materials & Supplies	7,000	2,000	-	-
31501	Medical Supplies	5,000	3,000	3,000	9,832
31801	Spraying Materials & Supplies	10,000	3,000	5,000	-
31804	Production Expenses	10,000	3,000	3,000	31,782
33510	Pest Control Supplies	2,500	1,500	1,500	1,280
33707	Training Costs	75,000	-	-	-
33804	Telephone Cost	5,000	3,000	3,000	-
33807	Internet Connectivity Costs	5,000	5,000	5,000	-
	<b>309508 Special Events &amp; Activities</b>				
30709	Stipend	78,000	78,000	52,250	1,500
31102	Food, water and refreshments	100,000	5,000	5,000	2,875
31901	Construction Supplies	2,500	2,500	2,500	585
32001	Medals, Stationery, Seals & Gift	10,000	1,500	16,200	2,590
33001	Advertising & Promotion Costs	10,000	3,000	3,000	2,700
34109	Rental or Lease - n.e.c.	5,000	4,956	6	895
<b>Total Programme 309 Extension Services</b>		<b>2,606,121</b>	<b>1,312,344</b>	<b>1,396,822</b>	<b>1,388,982</b>
<b>TOTAL DEPARTMENT 2007 Agricultural Extension Division</b>		<b>2,606,121</b>	<b>1,312,344</b>	<b>1,312,344</b>	<b>1,388,982</b>
<b>08</b>	<b>Chemistry &amp; Food Technology Division</b>				
	<b>450 National Lab Services</b>				
	<b>450434 Laboratory Analytical Services</b>				
30101	Salaries	389,725	363,144	363,144	451,631
30201	Salaries	247,793	223,539	269,889	245,224
30202	Wages	101,229	61,481	61,481	72,050
30301	Duty Allowance	12,000	12,000	12,000	13,226
30306	Travelling Allowance	41,456	30,696	30,696	43,190

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30315	Other allowances and fees	21,600	21,600	21,600	23,806
31102	Food, water and refreshments	1,200	1,200	1,200	1,200
31502	Laboratory Supplies	500	500	500	-
31503	Test Equipment and Supplies	500	500	500	-
31506	Personal Protective Clothing and Equipment	500	500	500	-
31601	Office Supplies	500	500	500	1,913
31602	Computer Supplies	500	500	500	769
33508	Household Sundries	500	500	500	-
36002	Maintenance of Public Grounds	12,000	12,000	12,000	11,000
<b>Total Programme 450 National Lab Services</b>		<b>831,203</b>	<b>729,860</b>	<b>776,210</b>	<b>865,209</b>
<b>TOTAL DEPARTMENT 2008 Chemistry &amp; Food Technology Division</b>		<b>831,203</b>	<b>729,860</b>	<b>729,860</b>	<b>865,209</b>
<b>13</b>	<b>Barbuda Administrative and General Services</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	64,254	84,382	84,382	100,194
30201	Salaries	92,964	92,964	92,964	87,994
30308	Cashier Allowance	3,600	3,600	3,600	3,155
34417	Bank Charges	5,000	5,000	5,000	1,917
37034	Expenses of Boards & Committee	126,000	126,000	126,000	125,973
	<b>390367 Passport and Visa Services</b>				
30101	Salaries	23,718	20,268	20,268	20,268
	<b>390371 Postal Services</b>				
30201	Salaries	23,688	23,688	23,688	-
	<b>390387 Repairs &amp; Maintenance Services</b>				
30101	Salaries	-	20,268	20,268	-
30201	Salaries	43,704	23,688	23,688	21,804
31201	Vehicle Supplies and parts	20,000	20,000	20,000	-
31202	Fuel and Oil	15,000	15,000	15,000	-
36006	Maintenance of Buildings	10,000	10,000	10,000	800
36101	Repairs & Maintenance of Vehicles, bus, truck	10,000	10,000	10,000	160
	<b>390418 Security Services</b>				
30202	Wages	57,356	57,356	57,356	57,356

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30203	Overtime	10,000	10,000	10,000	3,238
	<b>390498 Janitorial Services</b>				
30202	Wages	35,828	35,828	35,828	35,756
33508	Household Sundries	3,000	3,000	3,000	2,705
33509	Cleaning Tools and Supplies	2,000	2,000	2,000	524
36002	Maintenance of Public Grounds	10,000	10,000	10,000	4,900
	<b>390510 Ancillary Services</b>				
30101	Salaries	-	38,232	38,232	-
30201	Salaries	48,000	48,000	48,000	64,000
30202	Wages	19,136	19,136	19,136	19,136
30301	Duty Allowance	24,000	24,000	24,000	16,387
30306	Travelling Allowance	6,036	6,036	6,036	6,036
30401	Duty Allowance	6,000	6,000	6,000	-
30417	Substitute Allowance	12,000	12,000	12,000	9,024
30709	Stipend	2,000	2,000	2,000	700
30801	Gratuities & Terminal Grants	18,000	-	-	-
31002	Ticket Expenses	4,200	4,200	4,200	1,025
31102	Food, water and refreshments	15,000	15,000	15,000	-
31308	Printing Materials & Supplies	7,000	7,000	7,000	225
31601	Office Supplies	6,000	6,000	6,000	2,138
31602	Computer Supplies	6,000	6,000	6,000	-
31604	Maintenance Contract-Photocopiers.	2,000	2,000	2,000	-
32001	Medals, Stationery, Seals & Gift	5,000	5,000	5,000	-
33606	Sea Freight Expenses	1,500	1,500	1,500	100
<b>Total Programme 390 General Public Services</b>		<b>737,984</b>	<b>775,146</b>	<b>775,146</b>	<b>585,515</b>
<b>TOTAL DEPARTMENT 2013 Barbuda Administrative and General Services</b>		<b>737,984</b>	<b>775,146</b>	<b>775,146</b>	<b>585,515</b>
<b>14</b>	<b>Plant Protection Unit</b>				
	<b>304 Plant Protection</b>				
	<b>304334 Environmental Legislation &amp; Monitoring</b>				
31601	Office Supplies	-	2,500	-	-
31602	Computer Supplies	-	2,500	-	-
33401	Computer Hardware Maintenance Costs	-	400	400	-
33701	Conference & Workshops	-	250	250	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>304379 Public Awareness</b>				
31303	Newsletter & Publications	-	7,500	-	-
31602	Computer Supplies	-	2,000	2,000	-
33003	Public Awareness Expenses	-	35,000	-	-
33701	Conference & Workshops	-	1,000	1,000	-
33703	Educational Visits	-	250	250	-
33707	Training Costs	-	500	500	-
33710	Audio Visual Materials & Supplies	-	500	500	-
	<b>304449 National Disaster Mitigation</b>				
30307	Mileage Allowance	-	250	250	-
30407	Mileage Allowance	-	250	250	-
31102	Food, water and refreshments	-	1,000	1,000	-
31303	Newsletter & Publications	-	1,000	1,000	-
31307	ID Cards	-	500	500	-
31502	Laboratory Supplies	-	2,500	-	-
31503	Test Equipment and Supplies	-	500	500	-
31506	Personal Protective Clothing and Equipment	-	2,000	2,000	-
31801	Spraying Materials & Supplies	-	5,000	1,000	-
33003	Public Awareness Expenses	-	2,000	2,000	-
33510	Pest Control Supplies	-	10,000	-	-
33605	Express Mail Services	-	1,500	1,500	-
33707	Training Costs	-	5,000	5,000	-
34422	Contingency Costs	-	10,000	-	-
34501	Refund of Revenue	-	500	500	-
	<b>304454 Risk Analysis</b>				
31301	Books & Periodicals	-	1,000	1,000	-
31502	Laboratory Supplies	-	1,500	1,500	-
33605	Express Mail Services	-	2,000	2,000	-
34401	Research & Development Costs	-	1,500	1,500	-
34501	Refund of Revenue	-	250	250	-
	<b>304455 Plant Quarantine &amp; Inspection</b>				
30101	Salaries	-	176,804	176,804	-
30103	Overtime	-	50,000	-	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30203	Overtime	-	30,000	-	-
30306	Travelling Allowance	-	19,932	19,932	-
30307	Mileage Allowance	-	13,000	-	-
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	-	-
33510	Pest Control Supplies	-	10,000	-	-
33707	Training Costs	-	500	500	-
34401	Research & Development Costs	-	250	250	-
34501	Refund of Revenue	-	250	250	-
	<b>304456 Pest Management &amp; Control</b>				
30101	Salaries	-	75,269	75,269	-
30201	Salaries	-	58,824	58,824	-
30203	Overtime	-	500	500	-
30301	Duty Allowance	-	12,000	12,000	-
30306	Travelling Allowance	-	7,848	7,848	-
30307	Mileage Allowance	-	8,000	-	-
30315	Other allowances and fees	-	5,000	5,000	-
30321	Personal Allowance	-	12,000	4,000	-
30406	Travelling Allowance	-	3,625	3,625	-
30407	Mileage Allowance	-	2,500	-	-
30415	Other allowances and fees	-	1,000	-	-
30704	Medical Treatment	-	250	250	-
30803	Compensation for Damaged Prop.	-	500	-	-
31502	Laboratory Supplies	-	18,500	5,045	-
31801	Spraying Materials & Supplies	-	2,500	-	-
33510	Pest Control Supplies	-	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	-



# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33701	Conference & Workshops	-	20,000	-	-
33705	Course Costs and Fees	-	750	750	-
33707	Training Costs	-	750	750	-
34001	Project Management	-	1,000	1,000	-
34007	Consulting Services	-	3,000	-	-
34501	Refund of Revenue	-	250	-	-
36201	Maintenance of Laboratory and Testing equipment	-	250	250	-
	<b>304510 Ancillary Services</b>				
30201	Salaries	-	54,876	54,876	-
30202	Wages	-	69,420	69,420	-
30203	Overtime	-	4,000	-	-
30315	Other allowances and fees	-	1,000	1,000	-
30406	Travelling Allowance	-	7,250	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	2,000	-
31202	Fuel and Oil	-	2,500	-	-
31204	Tyres	-	2,500	-	-
31301	Books & Periodicals	-	1,000	1,000	-
31303	Newsletter & Publications	-	4,000	4,000	-
31307	ID Cards	-	2,000	2,000	-
31506	Personal Protective Clothing and Equipment	-	5,000	5,000	-
31601	Office Supplies	-	40,000	40,000	-
31602	Computer Supplies	-	1,000	1,000	-
31605	Repairs & Maintenance of Furniture & Equipment	-	5,000	-	-
32001	Medals, Stationery, Seals & Gift	-	1,500	1,500	-
33401	Computer Hardware Maintenance Costs	-	5,000	5,000	-
33402	Computer Software upgrade cost	-	250	250	-
33403	Computer Software Licensing &	-	10,000	-	-
33501	Office Cleaning	-	3,500	-	-
33508	Household Sundries	-	2,500	-	-
33509	Cleaning Tools and Supplies	-	5,000	5,000	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**20 Agriculture, Fisheries and Barbuda Affairs**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
34007	Consulting Services	-	2,500	2,500	-
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 & Maintenance of Vehicles, bus, truck	-	1,000	1,000	-
36206	Other Repairs and Maintenance Costs	-	4,800	4,800	-
37034	Expenses of Boards & Committee	-	143,400	-	-
<b>Total Programme 304 Plant Protection</b>		-	<b>1,071,648</b>	<b>618,543</b>	-
<b>TOTAL DEPARTMENT 2014 Plant Protection Unit</b>		-	<b>1,071,648</b>	<b>1,071,648</b>	-
<b>TOTAL MINISTRY20 Agriculture Fisheries &amp; Barbuda Affairs</b>		<b>17,500,261</b>	<b>16,464,739</b>	<b>16,726,319</b>	<b>15,882,157</b>



**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Health, Wellness and the Environment**

*Budget Plan*

*FY 2022*

## ***Ministry Overview***

In 2021 the Ministry of Health continued to do battle with its response efforts to the COVID 19 Pandemic, which even proved to be of a greater challenge than 2020. Early commitment was made by the government for the procurement of COVID-19 vaccines, which commenced with a donation of 5,000 doses of AstraZeneca in February, 2021 from the government of St. Vincent ahead of the first shipment of a total of 40,000 doses of AstraZeneca from India which arrived shortly thereafter. The vaccine programme was rolled out in early March, commencing with Health Care workers and the vulnerable populations. The vaccine programme was rolled out alongside the package of health 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 2022, the Ministry's plan would be mostly geared towards policy and programmes designed to manage the COVID-19 infection amongst the population, to include procurement of booster shots and paediatric, doses of COVID-19 vaccines as well as continuing the efforts for the development of a National Health Insurance which commenced in 2019.

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**

- National Strategic Plan for Health
- 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**
  - Contact tracing
  - Quarantine Services Management
  - Vaccine Promotion
- 7. Case Management**
  - Isolation
  - Treatment
- 8. Operational Support and logistics**
  - Supply Chain management
  - Vaccine Procurement
- 9. Maintaining essential Health Services and Systems**
  - 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 Health 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 2022

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. The COVID-19 Vaccine is still the greatest defense tool against the COVID-19 virus. The aim is to continue and strengthen the COVID-19 vaccination Programme with the hope to achieving herd immunity.

The National Technical Working Group and the National Coordinating Committee established in 2021, has worked tirelessly with the COVID-19 response efforts and are committed to the address whatever challenges that may be faced in 2022. Both committees work collaboratively to advise the government on the strategies that are to be considered.

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

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 2022.

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 2022.



## ***Service Performance Review***

### **Achievements**

- Commissioned the Poly Clinics for Vaccine Roll out and Testing
- Repurposed and equipped the NTTC as a Respiratory Treatment Center
- Continued Training of Health Care Workers
- Established and staffed two(2) additional Sea Port Health Offices
- Strengthened Surveillance and Epidemiology Unit for COVID-19
- Acquired new vehicles for Clarevue Psychiatric Hospital and the Fiennes Institute
- 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
- New Care Project Building challenged by limited space
- 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.

### ***Organisation 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 challenge especially for those that are unvaccinated. Outside visits to the institutions have also been suspended until further notice. This tightening of movement within the institutions will continue in 2022.

#### **2. 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 through 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 2022.

The government received support with its response efforts from several friendly nations to include the European Union, USAID, Canadian Government, US Government, Chinese Government and Spain. With the experiences and lessons learnt so far with managing the COVID-19, Pandemic, the country is better positioned to manage the COVID-19 environment within which we have to live, work and play. The lifting of the State of Emergency and removal of the curfew requires heightened vigilance. Additionally, the return of Cruise Tourism and increase tourist arrivals requires a multi-sectoral approach to ensuring the health, safety and well being of all persons living in Antigua and Barbuda. 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 2022.

The Ministry of Health with support from the Pan American Health Organization (PAHO) will continue the second phase of the **National Health Insurance (NHI)** in 2022. The first phase was completed in 2021, through consultancy with the Health Economics Unit (HEU) University of the West Indies (UWI) St. Augustine, which comprises the feasibility study and development proposals that were received and accepted by the Cabinet. Reports were also submitted in this regard. It is expected that the second phase will commence within the first quarter of 2022. The second phase will focus on technical support of National Health Insurance in Antigua and Barbuda.

**A Dialysis and Cardiac Centre** will be constructed at the old Holberton Hospital Compound on the site where the Edward Ward was located. The former ward has been completely demolished and the site cleared to commence construction. The construction will be undertaken by the Ministry of Works, while the complete equipment for the Centre will be undertaken through a line

of credit from the Inter-American Development Bank (IDB), coordinated by the Caribbean Development Bank (CDB). All appraisal documents as per the requirement of the CDB were completed and submitted. It is expected that the equipment will not be procured until the construction of the Dialysis and Cardiac Centre is completed.

### **Medical Tourism: Stem Cell Treatment**

Stem Cell Treatment is a service being offered at a private healthcare facility, which was granted a license by government to provide the service. To regulate the activities of the services being offered, the Cabinet has appointed a Board chaired by the Chief Medical Officer. The Board meets regularly in this regard.

As it relates to the Mayo Clinic Partnership, discussions have commenced and are ongoing.

### **Tackling Non-Communicable and Communicable Diseases**

Non-Communicable Diseases such as diabetes and hypertension continue to be managed as part of Community Health Services and Outpatient Services at the Sir Lester Bird Medical Centre (SLBMC). The Nutrition Department in partnership with the Medical Benefits Scheme (MBS) continues to host seminars and training for persons living with these diseases as part of the “Take Charge” initiative to educate clients with managing their condition through lifestyle changes. This include weight management through physical activity and meal preparation and monitoring. The Medical Benefits Scheme (MBS) has been providing glucometers and testing strips to assist clients with monitoring their blood glucose levels.

It is observed that capacity building and strengthening in the Mental Health Services as part of non-communicable disease management needs to be given special focus. A draft Mental Health Plan and Policy was developed with support from PAHO and is awaiting review and finalization. This will be undertaken in 2022.

Communicable Diseases continue to be managed within the community and outpatient services at Sir Lester Bird Medical Centre Outpatient Clinic. Diseases such as HIV/AIDS, tuberculosis and sexually transmitted diseases (STDs) are being managed and monitored closely.

Managing COVID-19 has been given much focus as a new communicable disease that required the whole of society's response. The Ministry of Health, recognizing the infection rate and our experience in managing the disease over the last two (2) years, has implemented several other services as part of this effort. Port Health Offices at both airport and seaport have been established to keep our borders safe by monitoring persons entering the country. The screening and testing for COVID-19 and the procurement of COVID-19 vaccines have been used to reduce the risk of infection amongst the population. The Ministry has also developed protocols for schools, workplaces, places of entertainment, and hotels and other places of tourist attraction.

Efforts continue to educate the population about COVID-19 and the effects of the disease and the need to be vaccinated to reduce the risk of infection are ongoing.

**Sir Cuthwyn Lake Medical Centre** located at Nugent Avenue has been fully equipped and officially opened in September 2021. The Centre has not yet been commissioned due to challenges with staffing. An Operational Plan to be developed in 2022 to include Human Resources (HR) requirement, supply chain, protocols of care, and budget. It is expected that the Centre will operate as an annex to the Sir Lester Bird Medical Centre (SLBMC) and will function mostly as a Respiratory Disease Management Unit of the hospital.

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

Priority	Strategy	Indicator	
		Output	Outcome
<b>1. Vaccine Preventable Diseases</b>  <b>2. Strengthen COVID- 19 Surveillance and Quarantine Services</b>  <b>3. COVID Case Management</b>  <b>4. Reduction of Overweight and Obesity in young children especially post Lock down for COVID-19 and reduced Physical Activity</b>	a. COVID-19 Vaccines Procured. b. Storage facility for vaccine established c. Public Consultation and Education initiated	a. 20,000 population vaccinated b. Vaccine storage safety	a. COVID-19 managed and controlled b. Antigua is a safer place
	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
	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
	a. Monitoring of weight measurements at community level b. Provide nutrition counselling to parents and provide meal plans	i. all children under 5 years measured during child health clinic	- Data collected on weight measurements - improved nutrition and

	<p><b>c.</b> Continuing Education on the Food Based Dietary guidelines</p> <p><b>d.</b> Policy Restriction of Sugar sweetened beverages</p>	<p>ii. Parents educated on young child and infant feeding</p> <p>iii. sugar intake reduced</p>	<p>diets in young children</p> <p>- improvement in overweight and obesity</p>
<b>5. Capacity Building in Maternal and Child Health, Within COVID-19 environment</b>	<p><b>a.</b> Complete Child and Maternal Health Manual</p> <p><b>b.</b> Training of Doctors and Nurses as well as Patient Education</p> <p><b>c.</b> Establish COVID-19 protocols and guidelines</p>	<p>i. Child and Maternal Health manual completed</p> <p>ii. Doctors and Nurses in Community trained</p>	<p>- Tool setting standards and protocols of care</p> <p>- improved care and Treatment</p> <p>- reduction in perinatal and neonatal deaths</p>
<b>6. Reduce the incidence of Dengue and other Mosquito Borne illnesses</b>	<p><b>a.</b> Capacity building in vector control unit</p> <p><b>b.</b> Increased fogging for mosquito control</p> <p><b>c.</b> Household monitoring for breeding of mosquitos</p> <p><b>d.</b> Design Public Education and Awareness Programmes</p>	<p>i. Vector control officers trained</p> <p>ii. Population of mosquitos reduced</p> <p>iii. Community programme strengthened</p>	<p>-improvement in the vector control services</p> <p>- Dengue cases reduced</p> <p>-Public educated on mosquito control</p>
<b>7. Strengthening of Mental Health Services and Psycho-Social Support within The COVID-19 Pandemic</b>	<p><b>a.</b> Finalizing Mental Health Policy</p> <p><b>b.</b> Revise Mental Health Legislation</p> <p><b>c.</b> Mechanism for caring for and treating minors</p>	<p>i. Mental Health Policy finalized and approved</p> <p>ii. Draft revised Mental Health Legislation prepared</p>	<p>- Tool to structure mental health initiatives</p> <p>- Mental Health Law revised</p>

		iii. Mechanism developed in collaboration with Ministry of Education	- Treatment of minor with mental health facilitated
<b>8. Strengthening social services and care of the elderly</b>  <b>Within the Pandemic</b>	<b>a.</b> Update and finalize Draft Elder Care Policy <b>b.</b> Training of persons in Care of the elderly <b>c.</b> 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
<b>9. Continue follow-up of HIV cases within the context of COVID-19</b>	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
<b>10. Facilitate and sustain the Protection of the Environment through the DOE Programmes</b>	a. Monitor Programmes through partnership agreements b. Improve capacity of programme support staff c. Manage reporting mechanisms	i. Programmes monitored as agreed ii. training of staff technical areas as required iii. Reports generated and submitted as required  i. Data collected on caries	- Improved programme management - Staff trained - Programmes maintained



<b>11. Strengthen Dental Hygiene safely within the Community while managing COVID</b>	<b>a.</b> Intense Screening of clients <b>b.</b> Design a dental Hygiene programme <b>c.</b> Introduce Fluoride Rinse Programme in schools <b>d.</b> Procure Negative Pressure Machines	<b>ii.</b> Dental Hygiene Programme designed <b>iii.</b> Fluoride Rinse introduced	Improved dental health services
<b>12. Strengthen Institutional Planning in Health</b>	<b>a.</b> Establish a Planning Unit within the Ministry of Health	<b>i.</b> TOR for Planning Unit Staff drafted <b>ii.</b> Staff Recruitment and selection determined	- Staff selected - Planning Unit established
<b>13. Strengthen Community Health</b>	<b>a.</b> Recruitment of Doctors and Nurses <b>b.</b> Roll out of Health Services In Poly Clinics		

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
2501	Health HQ	50,333,414	49,197,612	50,982,807	47,506,952
2502	Medical General Division	13,331,724	14,557,410	16,270,173	11,271,301
2503	Central Board of Health	29,831,722	29,871,409	30,955,969	35,056,290
2505	Clarevue Psychiatric Hospital	7,549,412	7,654,888	7,951,093	6,589,797
2506	Fiennes Institute	4,143,132	3,614,651	4,419,651	3,510,734
2507	Health Informatics Department	739,724	764,139	764,139	431,868
2509	AIDS Secretariat	1,852,710	1,556,896	1,556,896	919,075
2522	Department of Environment	4,535,685	4,288,445	4,288,445	3,408,739
2523	CARE Project	1,828,307	1,918,985	2,042,691	1,161,072
<b>TOTAL 25 Health, Wellness and the Environment</b>		<b>114,145,830</b>	<b>113,424,435</b>	<b>119,231,864</b>	<b>109,855,828</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Health HQ</b>				
	<b>264 Health Services Management</b>				
	<b>264301 Accounting</b>				
30101	Salaries	24,876	65,412	65,412	61,244
	<b>264433 Health Services</b>				
30101	Salaries	193,200	193,200	193,200	189,321
30304	Housing Allowance	9,000	-	-	8,910
	<b>264460 Health Services Administration</b>				
30101	Salaries	1,527,049	1,612,400	1,691,291	1,521,720
30103	Overtime	25,000	25,000	25,000	14,402
30201	Salaries	1,507,190	1,558,974	1,646,974	1,588,612
30202	Wages	289,780	271,552	271,552	276,613
30203	Overtime	25,000	25,000	25,000	12,612
30301	Duty Allowance	63,000	51,000	57,300	53,876
30304	Housing Allowance	36,000	27,000	39,000	17,823
30305	Entertainment Allowance	3,600	3,600	3,600	3,465
30306	Travelling Allowance	111,984	103,716	111,261	96,114
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30310	Allowance in lieu of Private Practice	120,000	72,000	104,000	70,474
30311	Shift Allowance	-	-	-	1,186
30314	On-call Allowance	48,000	48,000	64,000	44,932
30316	Risk Allowance	16,800	4,200	6,650	48,444
30318	Acting Allowance	-	-	-	797
30401	Duty Allowance	72,000	80,400	80,400	95,311
30404	Housing Allowance	16,800	16,800	16,800	16,800
30406	Travelling Allowance	63,576	73,188	73,188	82,594
30410	Allowance in lieu of Private Practice	24,000	24,000	24,000	23,886
30411	Shift Allowance	1,200	1,200	1,200	1,200
30416	Risk Allowance	29,400	2,400	13,400	23,390
30701	Honorarium	-	-	2,000	-
30709	Stipend	10,000	-	28,000	24,211
30713	Payment in Lieu of Vacation Leave	-	-	-	9,800
30716	Uniform Allowance	15,000	20,000	20,000	5,496

# ANTIGUA ESTIMATES - 2022

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30801	Gratuities & Terminal Grants	30,000	30,000	30,000	28,000
30802	Compensation & Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	35,000	40,000	40,000	7,009
31301	Books & Periodicals	5,000	5,000	5,000	-
31303	Newsletter & Publications	12,000	12,000	12,000	8,754
31308	Printing Materials & Supplies	88,600	48,300	48,300	30,689
31501	Medical Supplies	20,000	20,000	20,000	7,376
31601	Office Supplies	60,000	50,000	50,000	44,162
31602	Computer Supplies	40,000	30,000	98,375	17,657
31604	Maintenance Contract-Photocopiers	10,000	10,000	10,000	-
31605	Repairs & Maintenance of Furniture & Equipment.	30,000	30,000	30,000	28,836
31902	Spare Parts	3,000	3,000	3,000	-
33001	Advertising & Promotion Costs	14,000	14,000	14,000	9,000
33003	Public Awareness Expenses	40,000	40,000	40,000	38,783
33101	Security Services	200,000	200,000	200,000	192,470
33206	Insurance - n.e.c.	35,060	35,060	21,660	10,171
33401	Computer Hardware Maintenance Costs	30,000	20,000	20,000	8,692
33402	Computer Software upgrade cost	30,000	20,000	20,000	22,968
33501	Office Cleaning	50,000	50,000	37,729	11,934
33508	Household Sundries	90,000	90,000	90,000	29,491
33701	Conference & Workshops	48,000	12,000	12,000	9,805
33707	Training Costs	33,000	10,000	10,000	10,868
33901	Contributions & Subscriptions to Caribbean Organisations	16,913	93,000	93,000	-
33904	Contributions & Subscriptions to Other International Organisations	132,143	105,000	105,000	-
33905	Contributions & Subscriptions to Local Organisations	10,000	35,000	30,976	-
34109	Rental or Lease - n.e.c.	-	-	-	10,238
34401	Research & Development Costs	45,000	20,000	20,000	5,951
34406	Funeral Expenses	5,000	5,000	5,000	-
36002	Maintenance of Public Grounds	30,000	30,000	30,000	12,926
36101	Repairs & Maintenance of Vehicles bus, truck	20,000	20,000	20,000	10,980
37011	Grants to Individuals	50,000	50,000	33,235	2,261
37012	Grants to Organisations & Institutions	25,000	25,000	25,000	-
37016	Specialist Treatment	2,000,000	1,500,000	1,386,940	1,113,029

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
37033	Transfers to Mount St John	36,500,000	36,500,000	36,500,000	36,495,441
37034	Expenses of Boards & Committee	450,000	417,150	564,450	302,200
	<b>264517 Emergency Medical Services</b>				
30101	Salaries	-	16,200	16,200	17,250
30201	Salaries	2,050,056	2,005,195	2,005,195	1,773,704
30202	Wages	115,310	94,510	94,510	111,848
30203	Overtime	300,000	225,000	225,000	174,413
30306	Travelling Allowance	-	3,626	3,626	5,402
30316	Risk Allowance	-	2,100	2,100	-
30401	Duty Allowance	37,200	31,200	31,200	25,180
30404	Housing Allowance	18,000	18,000	18,000	-
30406	Travelling Allowance	22,872	22,800	22,800	22,795
30411	Shift Allowance	135,600	124,200	124,200	131,971
30414	On-call Allowance	1,200	1,200	1,200	1,183
30415	Other allowances and fees	211,800	205,800	205,800	178,159
30416	Risk Allowance	323,400	319,200	319,200	277,222
30418	Acting Allowance	20,000	20,000	20,000	19,925
30701	Honorarium	20,000	-	-	-
30709	Stipend	21,600	21,600	21,600	-
30716	Uniform Allowance	150,000	150,000	150,000	155,067
31102	Food, water and refreshments	50,000	50,000	50,000	33,644
31501	Medical Supplies	300,000	300,000	300,000	121,196
31506	Personal Protective Clothing and Equipment	55,000	55,000	55,000	-
31601	Office Supplies	85,000	85,000	85,000	39,567
31602	Computer Supplies	30,000	30,000	30,000	25,182
31604	Maintenance Contract-Photocopiers	10,000	10,000	10,000	-
31605	Repairs & Maintenance of Furniture & Equipment.	100,000	50,000	50,000	5,171
31606	Purchase of cellular equipment/devices	100,000	75,000	75,000	-
32001	Medals, Stationery, Seals & Gift	10,000	10,000	10,000	-
33206	Insurance - n.e.c.	150,000	150,000	150,000	-
33508	Household Sundries	80,000	50,000	50,000	13,047
33707	Training Costs	100,000	50,000	50,000	-
36006	Maintenance of Buildings	50,000	35,000	35,000	3,130

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
36101	Repairs & Maintenance of Vehicles bus, truck	200,000	150,000	250,000	174,017
	<b>264518 Central Medical Stores</b>				
30101	Salaries	-	-	-	67,188
	<b>264519 Nutrition Services</b>				
30316	Risk Allowance	4,200	-	-	-
30716	Uniform Allowance	3,000	3,000	3,000	-
31102	Food, water and refreshments	3,880	3,880	3,880	-
31308	Printing Materials & Supplies	9,000	9,000	9,000	-
31601	Office Supplies	5,000	5,000	5,000	-
33701	Conference & Workshops	15,000	15,000	15,000	-
	<b>264550 NCD Services</b>				
30709	Stipend	65,000	20,000	20,000	89
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 & Workshops	30,000	10,000	10,000	-
33707	Training Costs	40,000	12,000	12,000	-
36101	Repairs & Maintenance of Vehicles bus, truck	6,000	6,000	6,000	-
	<b>264551 Health Disaster Management</b>				
30201	Salaries	60,000	60,000	60,000	59,652
30401	Duty Allowance	8,400	4,200	4,200	8,223
30406	Travelling Allowance	8,400	3,624	3,624	8,252
31102	Food, water and refreshments	35,000	15,000	15,000	-
31601	Office Supplies	3,000	3,000	3,000	-
31602	Computer Supplies	7,400	7,400	7,400	423
31605	Repairs & Maintenance of Furniture & Equipment.	40,600	10,000	10,000	-
33001	Advertising & Promotion Costs	2,000	2,000	2,000	-
33707	Training Costs	3,000	3,000	3,000	-
<b>Total Programme 264 Health Services Management</b>		<b>49,593,414</b>	<b>48,478,612</b>	<b>48,918,953</b>	<b>46,217,024</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
30709	Stipend	140,000	144,000	144,000	540,400
31102	Food, water and refreshments	300,000	300,000	1,644,854	712,910

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31506	Personal Protective Clothing and Equipment	50,000	50,000	50,000	20,348
31601	Office Supplies	50,000	25,000	25,000	-
33003	Public Awareness Expenses	100,000	100,000	100,000	-
33508	Household Sundries	100,000	100,000	100,000	16,270
<b>Total Programme 432 Disaster Management</b>		<b>740,000</b>	<b>719,000</b>	<b>2,063,854</b>	<b>1,289,928</b>
<b>TOTAL DEPARTMENT 2501 Health HQ</b>		<b>50,333,414</b>	<b>49,197,612</b>	<b>49,197,612</b>	<b>47,506,952</b>
<b>02</b>	<b>Medical General Division</b>				
	<b>261 Primary Health</b>				
	<b>261316 Community Health Services</b>				
30101	Salaries	5,708,212	4,452,731	4,519,352	4,600,551
30106	Arrears of Salaries	30,000	-	-	-
30201	Salaries	563,145	3,848,222	3,901,128	592,143
30202	Wages	825,497	679,258	853,962	711,903
30203	Overtime	40,000	40,000	40,000	-
30301	Duty Allowance	57,600	25,200	133,650	23,309
30304	Housing Allowance	541,200	526,800	576,014	674,386
30306	Travelling Allowance	370,130	360,101	427,392	359,851
30308	Cashier Allowance	-	1,200	1,200	-
30310	Allowance in lieu of Private Practice	432,000	456,000	456,000	454,621
30311	Shift Allowance	-	1,200	1,200	2,368
30314	On-call Allowance	108,000	84,000	118,000	82,600
30315	Other allowances and fees	600	-	-	-
30316	Risk Allowance	378,000	338,502	338,502	387,171
30327	Special Allowance	25,000	20,000	20,000	33,766
30404	Housing Allowance	18,000	18,000	21,000	17,402
30406	Travelling Allowance	-	6,036	6,036	6,036
30410	Allowance in lieu of Private Practice	24,000	24,000	28,000	24,000
30411	Shift Allowance	8,400	4,800	8,100	16,330
30416	Risk Allowance	-	4,200	4,200	14,216
30701	Honorarium	3,000	3,000	3,000	10,000
30709	Stipend	-	-	-	3,000
30716	Uniform Allowance	110,000	100,000	100,000	95,325
31102	Food, water and refreshments	5,000	5,000	5,000	1,110

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31501	Medical Supplies	160,000	160,000	115,000	13,951
31505	Pharmaceuticals	285,000	285,000	245,000	151,103
31601	Office Supplies	40,000	40,000	40,000	16,906
31602	Computer Supplies	10,000	10,000	10,000	6,985
31605	Repairs & Maintenance of Furniture & Equipment.	19,169	19,169	19,169	12,000
32001	Medals, Stationery, Seals & Gift	4,000	4,000	4,000	-
33507	Sterilization Services & Supplies	9,000	9,000	9,000	-
33508	Household Sundries	35,000	35,000	35,000	20,825
33701	Conference & Workshops	45,000	22,000	22,000	6,259
34007	Consulting Services	46,000	46,000	54,000	56,345
34109	Rental or Lease - n.e.c.	4,000	4,000	4,000	-
34301	Maternal and Child Health cost	7,500	7,500	4,200	-
36006	Maintenance of Buildings	120,000	100,000	100,000	83,456
36101	Repairs & Maintenance of Vehicles bus, truck	1,000	1,000	1,000	85
37011	Grants to Individuals	4,000	4,000	4,000	-
	<b>261328 Dentistry</b>				
30101	Salaries	540,132	508,749	508,749	497,533
30201	Salaries	168,312	168,312	168,312	167,179
30206	Arrears of Salaries	55,000	55,000	51,863	112,653
30304	Housing Allowance	103,200	136,800	136,800	87,300
30306	Travelling Allowance	42,000	29,268	46,831	45,104
30316	Risk Allowance	-	-	-	22,779
30416	Risk Allowance	-	-	-	2,426
30709	Stipend	6,380	6,380	6,380	433
30716	Uniform Allowance	8,000	8,000	8,000	1,000
31102	Food, water and refreshments	3,300	3,000	3,000	1,200
31501	Medical Supplies	107,657	97,870	97,870	40,211
31601	Office Supplies	7,700	7,000	7,000	915
31605	Repairs & Maintenance of Furniture & Equipment.	55,000	50,000	50,000	-
33508	Household Sundries	3,000	3,000	3,000	-
33701	Conference & Workshops	70,000	35,000	35,000	25,077
	<b>261510 Ancillary Services</b>				
30101	Salaries	243,756	239,580	239,580	252,570



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30103	Overtime	30,000	30,000	30,000	21,749
30201	Salaries	130,428	104,484	107,621	133,982
30202	Wages	976,396	1,045,112	1,045,112	939,837
30203	Overtime	30,000	30,000	30,000	2,217
30208	Severance Pay	10,000	10,000	10,000	-
30306	Travelling Allowance	7,500	5,016	5,016	3,729
30308	Cashier Allowance	1,200	-	-	1,177
30406	Travelling Allowance	16,380	10,920	10,920	10,912
30716	Uniform Allowance	15,000	10,000	10,000	10,725
33508	Household Sundries	20,000	20,000	20,000	17,192
<b>Total Programme 261 Primary Health</b>		<b>12,687,794</b>	<b>14,358,410</b>	<b>14,859,159</b>	<b>10,875,903</b>
	<b>262 Secondary Health</b>				
	<b>262378 Psychiatric Health Care Services</b>				
31605	Repairs & Maintenance of Furniture & Equipment.	-	-	-	-5
<b>Total Programme 262 Secondary Health</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-5</b>
	<b>264 Health Services Management</b>				
	<b>264460 Health Services Administration</b>				
30801	Gratuities & Terminal Grants	-	-	-	-24,100
<b>Total Programme 264 Health Services Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-24,100</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
30201	Salaries	290,530	105,000	640,664	23,740
30203	Overtime	-	-	60,000	-
30327	Special Allowance	100,000	-	100,000	211,925
30416	Risk Allowance	40,250	10,500	82,850	-
30709	Stipend	190,000	32,000	476,000	127,540
30716	Uniform Allowance	3,150	31,500	31,500	-
33508	Household Sundries	20,000	20,000	20,000	56,298
<b>Total Programme 432 Disaster Management</b>		<b>643,930</b>	<b>199,000</b>	<b>1,411,014</b>	<b>419,503</b>
<b>TOTAL DEPARTMENT 2502 Medical General Division</b>		<b>13,331,724</b>	<b>14,557,410</b>	<b>14,557,410</b>	<b>11,271,301</b>
<b>03</b>	<b>Central Board of Health</b>				
	<b>266 Environmental Health</b>				
	<b>266382 Public Health Services</b>				

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30101	Salaries	528,312	570,528	570,528	591,297
30103	Overtime	100,000	150,000	150,000	56,767
30301	Duty Allowance	18,000	-	-	2,118
30306	Travelling Allowance	36,240	36,240	36,240	32,206
30307	Mileage Allowance	50,000	40,000	55,000	66,809
30406	Travelling Allowance	-	3,624	3,624	-
30716	Uniform Allowance	15,200	15,200	15,200	-
31102	Food, water and refreshments	2,760	2,760	2,760	900
31301	Books & 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	2,625
33503	Liquid Waste Removal Costs	900,000	900,000	900,000	379,950
33507	Sterilization Services & Supplies	4,600	4,600	4,600	-
33508	Household Sundries	15,000	15,000	15,000	636
33701	Conference & Workshops	25,000	12,000	12,000	3,200
34007	Consulting Services	15,000	15,000	15,000	-
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 & Committee	170,400	170,400	170,400	156,200
	<b>266410 Vector Control</b>				
30101	Salaries	49,000	49,000	49,000	48,780
30201	Salaries	31,500	31,500	31,500	28,709
30202	Wages	1,839,103	2,001,188	2,001,188	1,872,305
30203	Overtime	400,000	300,000	300,000	64,221
30208	Severance Pay	10,000	10,000	10,000	-
30406	Travelling Allowance	65,520	55,900	55,900	61,035
30415	Other allowances and fees	113,991	113,991	113,991	161,645
30716	Uniform Allowance	45,000	30,000	30,000	-
31503	Test Equipment and Supplies	40,000	40,000	40,000	3,600
31601	Office Supplies	6,000	6,000	6,000	1,936
31602	Computer Supplies	4,000	4,000	4,000	-
33508	Household Sundries	10,000	10,000	10,000	-
33510	Pest Control Supplies	3,300,000	3,300,000	3,300,000	1,752,890

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>266420 Drain and Street Sanitation</b>				
30202	Wages	3,926,969	3,921,661	3,921,661	4,009,231
30203	Overtime	350,000	200,000	310,000	199,475
30207	Arrears of Wages	18,304	18,304	18,304	-
30208	Severance Pay	10,000	10,000	10,000	-
30406	Travelling Allowance	157,882	119,808	119,808	126,664
30415	Other allowances and fees	602,324	550,179	550,179	609,472
30716	Uniform Allowance	7,500	7,500	7,500	-
30802	Compensation & Indemnities	-	-	1,630	-
30803	Compensation for Damaged Property.	4,000	-	-	-
31506	Personal Protective Clothing and Equipment	45,000	45,000	45,000	43,569
33507	Sterilization Services & Supplies	9,200	9,200	9,200	-
33508	Household Sundries	10,000	10,000	10,000	-
	<b>266503 Food, Water and Air Quality Monitoring and Evaluation</b>				
31506	Personal Protective Clothing and Equipment	25,000	25,000	25,000	16,574
34007	Consulting Services	70,000	70,000	40,000	-
34401	Research & Development Costs	50,000	50,000	50,000	-
36201	Maintenance of Laboratory and Testing equipment	80,000	80,000	42,650	-
	<b>266510 Ancillary Services</b>				
30101	Salaries	279,684	304,560	304,560	369,782
30103	Overtime	20,000	20,000	20,000	7,478
30201	Salaries	130,000	-	-	-
30202	Wages	337,315	351,078	351,078	393,375
30301	Duty Allowance	18,000	18,000	18,000	11,943
30306	Travelling Allowance	13,284	13,284	13,284	12,230
30308	Cashier Allowance	1,200	1,200	1,200	46
30316	Risk Allowance	4,200	4,200	4,200	3,940
30401	Duty Allowance	6,000	-	-	-
30406	Travelling Allowance	3,624	3,624	3,624	-
30408	Cashier Allowance	1,200	-	-	1,199
30415	Other allowances and fees	5,070	-	-	-
30701	Honorarium	1,000	1,000	1,000	-
30709	Stipend	2,000	-	-	2,000

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30716	Uniform Allowance	5,000	5,000	5,000	782
31102	Food, water and refreshments	2,760	2,760	2,760	818
31202	Fuel and Oil	18,400	18,400	18,400	-
31503	Test Equipment and Supplies	80,000	80,000	80,000	-
31601	Office Supplies	10,000	10,000	10,000	2,687
31602	Computer Supplies	8,000	8,000	8,000	1,494
33508	Household Sundries	15,000	15,000	15,000	1,683
33707	Training Costs	3,000	3,000	3,000	-
36002	Maintenance of Public Grounds	8,280	8,280	8,280	-
36003	Maintenance of Cemeteries	400,000	400,000	400,000	66,190
36006	Maintenance of Buildings	23,000	23,000	23,000	4,361
36101	Repairs & Maintenance of Vehicles bus, truck	100,000	100,000	100,000	40,018
36206	Other Repairs and Maintenance Costs	10,000	10,000	10,000	4,170
	<b>266523 Reducing Environmental Health Risk &amp; Sanitation</b>				
33502	Garbage Disposal Costs	500,000	500,000	500,000	101,380
33509	Cleaning Tools and Supplies	460,000	460,000	460,000	302,952
33511	Waste Removal Costs	1,500,000	1,500,000	1,500,000	1,341,430
34104	Rental or Lease - Vehicle	100,000	100,000	50,000	-
37015	Grant to Statutory Bodies & Corporations	12,500,000	12,500,000	13,575,280	21,928,640
<b>Total Programme 266 Environmental Health</b>		<b>29,831,722</b>	<b>29,568,869</b>	<b>30,653,429</b>	<b>34,891,412</b>
	<b>390 General Public Services</b>				
	<b>390548 Dog Registration and Control</b>				
30201	Salaries	-	130,500	130,500	42,466
30203	Overtime	-	10,000	10,000	5,158
30401	Duty Allowance	-	6,000	6,000	1,551
30709	Stipend	-	75,600	75,600	75,050
30716	Uniform Allowance	-	5,000	5,000	-
31201	Vehicle supplies and parts	-	2,000	2,000	-
31202	Fuel and Oil	-	10,800	10,800	-
31307	ID Cards	-	8,500	8,500	-
31501	Medical Supplies	-	5,000	5,000	-
31601	Office Supplies	-	1,440	1,440	-
31602	Computer Supplies	-	1,500	1,500	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31801	Spraying Materials & Supplies	-	3,500	3,500	-
31803	Animal Feed	-	16,800	16,800	-
33509	Cleaning Tools and Supplies	-	5,000	5,000	303
33707	Training Costs	-	1,500	1,500	-
36101	Repairs & Maintenance of Vehicles bus, truck	-	7,400	7,400	-
<b>Total Programme 390 General Public Services</b>		-	<b>290,540</b>	<b>290,540</b>	<b>124,528</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
30709	Stipend	-	12,000	12,000	40,350
<b>Total Programme 432 Disaster Management</b>		-	<b>12,000</b>	<b>12,000</b>	<b>40,350</b>
<b>TOTAL DEPARTMENT 2503 Central Board of Health</b>		<b>29,831,722</b>	<b>29,871,409</b>	<b>29,871,409</b>	<b>35,056,290</b>
<b>05</b>	<b>Clarevue Psychiatric Hospital</b>				
	<b>262 Secondary Health</b>				
	<b>262378 Psychiatric Health Care Services</b>				
30101	Salaries	2,153,944	2,410,020	2,410,020	2,458,642
30103	Overtime	250,000	400,000	400,000	367,082
30201	Salaries	737,609	476,983	525,983	553,066
30202	Wages	520,826	397,326	417,826	429,552
30203	Overtime	165,000	160,000	160,000	77,496
30301	Duty Allowance	24,000	24,000	24,000	23,000
30304	Housing Allowance	61,200	78,000	78,000	80,108
30306	Travelling Allowance	48,108	55,944	55,944	55,779
30310	Allowance in lieu of Private Practice	36,000	54,000	54,000	58,000
30311	Shift Allowance	69,740	81,600	81,600	84,332
30314	On-call Allowance	60,000	78,000	78,000	78,000
30315	Other allowances and fees	78,000	78,000	78,000	78,000
30316	Risk Allowance	270,565	336,015	336,015	350,890
30318	Acting Allowance	25,020	25,000	25,000	-
30327	Special Allowance	34,500	45,900	45,900	54,875
30401	Duty Allowance	12,000	-	-	-
30406	Travelling Allowance	3,000	3,000	3,000	3,000
30411	Shift Allowance	46,800	22,800	34,800	37,781
30416	Risk Allowance	180,600	100,800	177,800	169,023

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30704	Medical Treatment	60,000	80,000	80,000	-
30709	Stipend	20,000	20,000	20,000	-
30713	Payment in Lieu of Vacation Leave	-	-	-	1,610
30716	Uniform Allowance	150,000	190,000	190,000	113,415
31102	Food, water and refreshments	1,300,000	1,300,000	1,300,000	1,089,368
31301	Books & 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	715
31506	Personal Protective Clothing and Equipment	20,000	20,000	20,000	16,814
31601	Office Supplies	50,000	50,000	131,000	35,489
31602	Computer Supplies	40,000	40,000	40,000	995
31604	Maintenance Contract-Photocopiers	10,000	10,000	10,000	7,700
31605	Repairs & Maintenance of Furniture & Equipment.	130,000	130,000	130,000	37,923
33101	Security Services	100,000	100,000	19,000	14,275
33206	Insurance - n.e.c.	40,000	40,000	40,000	-
33508	Household Sundries	400,000	400,000	400,000	269,499
33707	Training Costs	35,000	30,000	30,000	-
33802	Industrial Gas Cost	6,000	6,000	6,000	-
34406	Funeral Expenses	12,000	12,000	12,000	4,500
36002	Maintenance of Public Grounds	50,000	50,000	50,000	2,536
36006	Maintenance of Buildings	150,000	150,000	150,000	26,282
36101	Repairs & Maintenance of Vehicles bus, truck	20,000	20,000	20,000	6,245
36206	Other Repairs and Maintenance Costs	70,000	70,000	70,000	3,805
<b>Total Programme 262 Secondary Health</b>		<b>7,549,412</b>	<b>7,654,888</b>	<b>7,813,388</b>	<b>6,589,797</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
30709	Stipend	-	-	100,000	-
33501	Office Cleaning	-	-	7,705	-
33508	Household Sundries	-	-	30,000	-
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>137,705</b>	<b>-</b>
<b>TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital</b>		<b>7,549,412</b>	<b>7,654,888</b>	<b>7,654,888</b>	<b>6,589,797</b>
<b>06</b>	<b>Fiennes Institute</b>				
	<b>430 Social Protection &amp; Community</b>				

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>Development</b>				
	<b>430389 Residential Care Services</b>				
30101	Salaries	1,017,984	1,022,292	1,022,292	1,013,385
30103	Overtime	90,000	90,000	110,000	88,039
30201	Salaries	531,693	553,500	553,500	480,698
30202	Wages	715,443	643,811	643,811	642,053
30203	Overtime	120,000	90,000	110,000	79,356
30301	Duty Allowance	12,000	12,000	18,000	11,782
30304	Housing Allowance	19,800	19,800	19,800	19,440
30306	Travelling Allowance	8,424	12,048	12,048	8,397
30311	Shift Allowance	37,200	34,403	34,403	38,393
30316	Risk Allowance	156,000	125,209	125,209	138,488
30327	Special Allowance	25,000	-	-	11,972
30401	Duty Allowance	6,000	6,000	6,000	5,928
30406	Travelling Allowance	8,388	8,388	8,388	8,373
30411	Shift Allowance	52,800	22,800	22,800	37,187
30416	Risk Allowance	210,000	89,000	89,000	110,248
30704	Medical Treatment	2,000	2,000	2,000	1,245
30709	Stipend	14,400	62,400	62,400	48,947
30716	Uniform Allowance	100,000	100,000	100,000	99,020
31102	Food, water and refreshments	350,000	350,000	670,000	327,904
31501	Medical Supplies	50,000	50,000	160,000	28,400
31506	Personal Protective Clothing and Equipment	2,000	2,000	2,000	-
31601	Office Supplies	25,000	25,000	90,000	16,263
31602	Computer Supplies	5,000	5,000	35,000	1,995
31604	Maintenance Contract-Photocopiers	1,000	1,000	1,000	1,000
31605	Repairs & Maintenance of Furniture & Equipment.	15,000	15,000	15,000	12,441
31902	Spare Parts	2,000	2,000	2,000	452
33508	Household Sundries	220,000	170,000	340,000	159,382
33603	Land Freight Expenses	1,000	1,000	1,000	-
33701	Conference & Workshops	10,000	10,000	4,000	-
33802	Industrial Gas Cost	30,000	30,000	30,000	16,292
34406	Funeral Expenses	15,000	15,000	35,000	6,067

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
36002	Maintenance of Public Grounds	10,000	10,000	10,000	4,423
36006	Maintenance of Buildings	20,000	20,000	20,000	9,963
36101	Repairs & Maintenance of Vehicles bus, truck	10,000	10,000	10,000	3,005
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	2,404
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>3,898,132</b>	<b>3,614,651</b>	<b>4,369,651</b>	<b>3,432,942</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
30709	Stipend	-	-	50,000	-
31102	Food, water and refreshments	150,000	-	-	40,029
31601	Office Supplies	25,000	-	-	721
33508	Household Sundries	70,000	-	-	37,042
<b>Total Programme 432 Disaster Management</b>		<b>245,000</b>	<b>-</b>	<b>50,000</b>	<b>77,792</b>
<b>TOTAL DEPARTMENT 2506 Fiennes Institute</b>		<b>4,143,132</b>	<b>3,614,651</b>	<b>3,614,651</b>	<b>3,510,734</b>
<b>07</b>	<b>Health Informatics Department</b>				
	<b>264 Health Services Management</b>				
	<b>264341 Health Education</b>				
30201	Salaries	-	-	-	33,786
30203	Overtime	2,000	2,000	2,000	-
31301	Books & Periodicals	4,500	4,500	4,500	-
31303	Newsletter & Publications	10,000	10,000	10,000	-
31308	Printing Materials & Supplies	8,500	8,500	8,500	-
33001	Advertising & Promotion Costs	73,000	73,000	73,000	19,350
33002	Marketing Costs	30,000	25,000	25,000	9,150
33003	Public Awareness Expenses	27,000	27,000	27,000	-
33701	Conference & Workshops	6,000	6,000	6,000	-
34007	Consulting Services	6,000	6,000	6,000	-
	<b>264369 Policy Planning &amp; Implementation</b>				
30101	Salaries	-	11,859	11,859	-
33701	Conference & Workshops	4,100	4,300	4,300	-
34007	Consulting Services	3,000	3,000	3,000	-
	<b>264379 Public Awareness</b>				
31303	Newsletter & Publications	3,000	3,000	3,000	-
34401	Research & Development Costs	3,000	3,000	3,000	-



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>264398 Production of Official Statistics</b>				
30101	Salaries	117,684	117,684	117,684	124,534
30103	Overtime	3,700	3,000	3,000	-
30106	Arrears of Salaries	3,500	-	-	-
30201	Salaries	62,028	92,040	92,040	76,602
30203	Overtime	3,000	3,000	3,000	1,058
30206	Arrears of Salaries	2,500	2,500	2,500	-
30301	Duty Allowance	-	3,000	3,000	213
30306	Travelling Allowance	3,624	3,624	3,624	3,624
30307	Mileage Allowance	1,200	600	600	254
30316	Risk Allowance	4,200	-	-	4,200
30406	Travelling Allowance	3,624	3,624	3,624	3,624
30407	Mileage Allowance	800	800	800	-
	<b>264473 Professional Development</b>				
33707	Training Costs	4,000	3,000	3,000	-
	<b>264474 Legislative Review &amp; Formulation</b>				
34007	Consulting Services	4,000	4,000	4,000	-
34010	Legal Fees	4,000	4,000	4,000	-
34401	Research & Development Costs	4,000	4,000	4,000	-
	<b>264494 IT Internal Services</b>				
30101	Salaries	-	8,262	8,262	-
30201	Salaries	-	6,066	6,066	4,749
30306	Travelling Allowance	-	906	906	-
31602	Computer Supplies	9,000	9,000	9,000	-
33401	Computer Hardware Maintenance Costs	5,000	-	-	-
33403	Computer Software Licensing & Renewal	2,000	2,000	2,000	-
34007	Consulting Services	4,000	4,000	4,000	-
34401	Research & Development Costs	8,000	10,000	10,000	-
	<b>264510 Ancillary Services</b>				
30101	Salaries	54,876	54,876	54,876	48,373
30103	Overtime	3,500	3,500	3,500	611
30106	Arrears of Salaries	2,000	-	-	-
30201	Salaries	119,040	119,024	119,024	73,172

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30203	Overtime	2,500	2,500	2,500	259
30301	Duty Allowance	-	300	300	-
30306	Travelling Allowance	7,248	3,624	3,624	890
30307	Mileage Allowance	2,200	550	550	-
30716	Uniform Allowance	10,000	2,000	2,000	1,554
31102	Food, water and refreshments	14,000	14,000	14,000	5,235
31301	Books & Periodicals	3,000	3,000	3,000	-
31303	Newsletter & Publications	2,000	2,000	2,000	-
31307	ID Cards	1,400	1,000	1,000	100
31308	Printing Materials & Supplies	8,000	8,000	8,000	1,278
31601	Office Supplies	22,000	22,000	22,000	4,710
31602	Computer Supplies	23,000	20,000	20,000	4,240
31605	Repairs & Maintenance of Furniture & Equipment.	7,500	8,000	8,000	5,095
33501	Office Cleaning	5,500	5,500	5,500	2,073
33508	Household Sundries	8,500	8,000	8,000	2,153
33509	Cleaning Tools and Supplies	2,000	2,000	2,000	-
33701	Conference & Workshops	4,000	4,000	4,000	-
33707	Training Costs	4,500	4,500	4,500	-
36101	Repairs & Maintenance of Vehicles bus, truck	3,000	3,500	3,500	981
<b>Total Programme 264 Health Services Management</b>		<b>739,724</b>	<b>764,139</b>	<b>764,139</b>	<b>431,868</b>
<b>TOTAL DEPARTMENT 2507 Health Informatics Department</b>		<b>739,724</b>	<b>764,139</b>	<b>764,139</b>	<b>431,868</b>
<b>09</b>	<b>AIDS Secretariat</b>				
	<b>261 Primary Health</b>				
	<b>261323 Counselling Services</b>				
30101	Salaries	-	10,449	10,449	105
30103	Overtime	50,000	40,000	40,000	-
30201	Salaries	49,329	26,649	26,649	49,329
30203	Overtime	72,000	40,000	40,000	-
30306	Travelling Allowance	-	906	906	-
30316	Risk Allowance	-	1,050	1,050	209
30416	Risk Allowance	4,200	12,600	12,600	8,400
31501	Medical Supplies	100,000	90,000	90,000	-
33707	Training Costs	30,000	30,000	9,300	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>261341 Health Education</b>				
30101	Salaries	173,892	138,816	138,816	138,774
30201	Salaries	43,608	43,608	43,608	43,608
30301	Duty Allowance	13,704	-	-	-
30306	Travelling Allowance	16,090	11,376	11,376	11,376
30307	Mileage Allowance	-	1,500	1,500	-
30316	Risk Allowance	4,200	4,200	4,200	4,195
30416	Risk Allowance	8,400	8,400	8,400	8,400
30709	Stipend	30,000	15,000	15,000	-
33001	Advertising & Promotion Costs	75,000	50,000	48,950	-
33003	Public Awareness Expenses	75,000	50,000	36,350	-
36206	Other Repairs and Maintenance Costs	60,000	20,000	16,500	10,930
37011	Grants to Individuals	124,200	124,200	144,900	93,150
	<b>261510 Ancillary Services</b>				
30101	Salaries	191,548	211,989	211,989	169,459
30103	Overtime	-	-	-	7,661
30201	Salaries	83,949	106,629	106,629	83,929
30202	Wages	66,777	84,686	84,686	66,305
30203	Overtime	-	-	-	22,084
30301	Duty Allowance	12,000	12,000	12,000	12,000
30304	Housing Allowance	18,000	18,000	18,000	18,000
30306	Travelling Allowance	13,788	13,788	13,788	13,788
30310	Allowance in lieu of Private Practice	48,000	48,000	48,000	44,000
30316	Risk Allowance	33,600	33,600	34,650	15,513
30416	Risk Allowance	29,400	29,400	43,050	27,691
30716	Uniform Allowance	13,025	2,050	5,550	525
31102	Food, water and refreshments	15,000	15,000	15,000	1,620
31503	Test Equipment and Supplies	240,000	180,000	180,000	41,500
31601	Office Supplies	78,000	50,000	50,000	3,672
33508	Household Sundries	30,000	-	-	1,852
33701	Conference & Workshops	30,000	15,000	15,000	-
<b>Total Programme 261 Primary Health</b>		<b>1,832,710</b>	<b>1,538,896</b>	<b>1,538,896</b>	<b>898,075</b>
	<b>432 Disaster Management</b>				

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>432610 COVID-19 Response</b>				
30709	Stipend	20,000	18,000	18,000	21,000
<b>Total Programme 432 Disaster Management</b>		<b>20,000</b>	<b>18,000</b>	<b>18,000</b>	<b>21,000</b>
<b>TOTAL DEPARTMENT 2509 AIDS Secretariat</b>		<b>1,852,710</b>	<b>1,556,896</b>	<b>1,556,896</b>	<b>919,075</b>
<b>22</b>	<b>Department of Environment</b>				
	<b>502 Environment</b>				
	<b>502311 Biodiversity Action Plan</b>				
30201	Salaries	96,000	54,000	76,176	53,708
37011	Grants to Individuals	2,000	3,000	3,000	-
	<b>502334 Environmental Legislation &amp; Monitoring</b>				
30101	Salaries	138,084	138,084	138,084	83,904
30201	Salaries	395,100	321,300	321,300	305,573
30203	Overtime	2,000	4,000	4,000	1,888
30208	Severance Pay	-	-	-	8,790
30301	Duty Allowance	-	12,000	12,000	3,824
30306	Travelling Allowance	9,660	9,660	9,660	7,166
30709	Stipend	1,250,800	1,452,800	1,452,800	1,469,824
30716	Uniform Allowance	3,000	2,000	2,000	-
34003	Environment. Impact Assessment	500,000	500,000	500,000	-
34007	Consulting Services	22,176	22,176	22,176	22,176
34422	Contingency Costs	20,000	25,000	2,824	-
36002	Maintenance of Public Grounds	100,000	120,000	120,000	11,600
	<b>502379 Public Awareness</b>				
30101	Salaries	89,676	89,676	89,676	60,895
30201	Salaries	228,369	216,369	216,369	129,050
30306	Travelling Allowance	7,248	7,248	7,248	4,832
30406	Travelling Allowance	6,000	6,000	6,000	5,987
30411	Shift Allowance	2,000	2,000	2,000	964
33001	Advertising & Promotion Costs	5,000	5,000	5,000	3,206
33701	Conference & Workshops	5,000	5,000	5,000	3,300
	<b>502398 Production of Official Statistics</b>				
30101	Salaries	47,172	47,172	47,172	45,925
30201	Salaries	241,200	178,800	178,800	159,560

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30406	Travelling Allowance	6,000	6,000	6,000	5,849
30415	Other allowances and fees	9,600	7,200	7,200	4,800
31304	Photocopying & Binding Service	1,000	1,000	1,000	-
31307	ID Cards	1,500	1,500	1,500	-
31602	Computer Supplies	20,000	25,000	25,000	-
31604	Maintenance Contract-Photocopiers	4,000	4,000	4,000	895
33707	Training Costs	10,000	10,000	10,000	-
	<b>502510 Ancillary Services</b>				
30101	Salaries	146,436	146,436	146,436	145,740
30201	Salaries	362,700	303,660	303,660	332,139
30202	Wages	49,517	49,517	49,517	49,508
30306	Travelling Allowance	12,072	6,036	12,072	11,837
30315	Other allowances and fees	12,000	12,000	12,000	11,344
30406	Travelling Allowance	13,200	19,236	13,200	13,124
30801	Gratuities & Terminal Grants	-	18,375	18,375	-
31102	Food, water and refreshments	6,200	8,200	8,200	3,375
31601	Office Supplies	20,000	25,000	25,000	-
31605	Repairs & Maintenance of Furniture & Equipment.	2,000	2,000	2,000	1,300
33508	Household Sundries	12,000	12,000	12,000	-
33901	Contributions & Subscriptions to Caribbean Organisations	3,000	-	-	-
33903	Contributions & Subscriptions to UN Agencies	275,920	-	-	-
33904	Contributions & Subscriptions to Other International Organisations	10,755	-	-	-
	<b>502549 Project Development and Implementation</b>				
30101	Salaries	-	-	-	80,663
30201	Salaries	321,300	321,300	321,300	356,629
30306	Travelling Allowance	-	-	-	2,419
30415	Other allowances and fees	-	7,200	7,200	6,945
30801	Gratuities & Terminal Grants	-	13,500	13,500	-
31602	Computer Supplies	5,000	5,000	5,000	-
33001	Advertising & Promotion Costs	3,000	5,000	5,000	-
34003	Environment. Impact Assessment	20,000	20,000	20,000	-
34007	Consulting Services	30,000	30,000	30,000	-
34422	Contingency Costs	8,000	8,000	8,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
Total Programme 502 Environment		4,535,685	4,288,445	4,288,445	3,408,739
TOTAL DEPARTMENT 2522 Department of Environment		4,535,685	4,288,445	4,288,445	3,408,739
23	CARE Project				
	264 Health Services Management				
	264542 Management of CARE Project				
30101	Salaries	529,356	516,912	516,912	441,704
30103	Overtime	100,000	120,000	120,000	42,818
30201	Salaries	245,353	258,494	356,596	209,327
30202	Wages	-	95,655	95,655	65,780
30203	Overtime	100,000	100,000	100,000	56,410
30301	Duty Allowance	-	3,000	3,000	-
30304	Housing Allowance	19,800	19,800	19,800	8,104
30306	Travelling Allowance	12,048	12,048	12,048	5,626
30311	Shift Allowance	16,800	14,400	21,600	18,989
30316	Risk Allowance	71,400	67,200	67,200	62,305
30406	Travelling Allowance	-	5,076	5,076	4,426
30411	Shift Allowance	12,000	16,800	23,192	14,435
30416	Risk Allowance	50,400	67,200	91,320	48,537
30704	Medical Treatment	5,000	5,000	5,000	-
30709	Stipend	15,000	15,000	15,000	5,533
30716	Uniform Allowance	70,750	40,000	40,000	33,300
31102	Food, water and refreshments	130,000	130,000	130,000	77,348
31308	Printing Materials & Supplies	8,000	5,000	5,000	-
31501	Medical Supplies	5,000	5,000	5,000	-
31506	Personal Protective Clothing and Equipment	10,000	10,000	10,000	-
31601	Office Supplies	60,000	60,000	36,500	7,315
31602	Computer Supplies	60,000	60,000	55,162	4,484
31605	Repairs & Maintenance of Furniture & Equipment.	60,000	60,000	60,000	7,309
33501	Office Cleaning	15,000	10,000	10,000	-
33508	Household Sundries	130,000	130,000	130,000	24,204
33509	Cleaning Tools and Supplies	60,000	60,000	36,730	22,868
34406	Funeral Expenses	2,400	2,400	2,400	-
36002	Maintenance of Public Grounds	5,000	5,000	5,000	

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
36006	Maintenance of Buildings	20,000	10,000	10,000	-
36101	Repairs & Maintenance of Vehicles bus, truck	15,000	15,000	15,000	250
<b>Total Programme 264 Health Services Management</b>		<b>1,828,307</b>	<b>1,918,985</b>	<b>2,003,191</b>	<b>1,161,072</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
30709	Stipend	-	-	39,500	-
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>39,500</b>	<b>-</b>
<b>TOTAL DEPARTMENT 2523 CARE Project</b>		<b>1,828,307</b>	<b>1,918,985</b>	<b>1,918,985</b>	<b>1,161,072</b>
<b>TOTAL MINISTRY 25 Health Wellness &amp; the Environment</b>		<b>114,145,830</b>	<b>113,424,435</b>	<b>119,231,864</b>	<b>109,855,828</b>

**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Education and Sports**

*Business Plan*

*FY 2022*



## Ministry Overview

The Ministry of Education and Sports 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 21<sup>st</sup> 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, Sports and Creative Industries 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, Sports and Creative Industries 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 Hydroponics 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 21<sup>st</sup> 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 and Sports 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 and Sports 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, Sports and Creative Industries now moves to present the annual business plans for the year 2021-22 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.

### **The Antigua and Barbuda International Institute of Technology (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 16<sup>th</sup> 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.

## **Antigua and Barbuda Institute of Continuing Education (ABICE)**

### **Overview of ABICE**

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

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

- Automotive Services & Repair

- Building Construction (Carpentry, Joinery, Electrical Installation, Masonry, Plumbing)
- Cosmetology
- Electrical Installation

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

#### **Additional Programmes offered**

- a. Welding modules in Arc Welding, (Gas and Mig Welding - intended when plant is upgraded)
- b. Drafting (building plans and black and white copies of drawings)
- c. Refrigeration and Air Conditioning comprise modules in Installation and Maintenance of Air Condition Units along with repairs of Refrigerated Units.
- d. Garment Production (Design and Construction of garments)
- e. Secretarial Studies (General Office Procedures)

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

1. Provides quality training at an affordable rate and at convenient times.
2. Provides Technical Vocational Education and Training (TVET) to support a vibrant economy (plumbing, automotive, masonry, welding, electrical, carpentry, joinery, refrigeration, air conditioning, drafting, cosmetology, garment production)

3. To obtain the prerequisites that would enable students to access programmes in other institutions, ABICE acts as a bridge between schools and colleges.
4. Preparation for the job market that is, the skills and competencies necessary for the world of work.
5. It increases the chance of upward mobility in the workplace, that is, public sector human resource upgrading and development.
6. Skilled workers are provided with certification by way of the Caribbean Vocational Qualification (CVQ).

## **Vision**

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

## **Mission**

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



Priorities	Strategies	Indicators
<b>1. Upgrade infrastructure at Tomlinson</b>	Upgrade office accommodation facilities for administrative staff.	<p>Outputs: Budget for design, supervision &amp; Construction. Contractor for design &amp; supervision. Contractor for construction</p> <p>Outcomes: Office facilities for Accounts, Registry, Deputy Director, Reprographic room, room for counsellor.</p>
	Improve accommodation facilities for teachers	<p>Outputs: Budget for design, supervision &amp; Construction. Contractor for design &amp; supervision. Contractor for construction</p> <p>Outcomes: Staff room facility with provisions for ICT, resource centre, bathrooms and meeting room.</p>
	Expand and upgrade TVET specialist rooms.	<p>Outputs: Budget for design, supervision &amp; Construction. Contractor for design &amp; supervision. Contractor for construction</p> <p>Outcomes: Purpose built rooms for Welding, Auto Mechanic, Auto Body Repair, Drafting, Refrigeration &amp; Air Conditioning, Visual Arts, Garment Production and expansion of facility for Cosmetology to include a Barber Workshop</p>
	Enhance general physical environment and safety	<p>Outputs: Budget for design, supervision &amp; Construction. Contractor for design &amp; supervision. Contractor for construction</p> <p>Outcomes: Redo perimeter fence with Gates. Landscaped grounds with parking area for Admin staff and faculty.</p>
<b>2. Strengthen Professional Development of Staff</b>	Train teachers to deliver and assess the CVQ oriented curriculum	Outcomes: Improved effectiveness of teaching, assessment and resource management.
	Support upgrading of teachers through distance training.	Outcomes: Cadre of teachers with first degrees and advanced diplomas

Priorities	Strategies	Indicators
	Support continuous development of staff	<p>Outputs: Budget for Training.</p> <p>Outcomes: Institutionalized a culture of lifelong learning.</p>
<b>3. Strengthen the institutional capacity for sustained growth and development</b>	Integrate entrepreneurship training across the curriculum	<p>Outputs: Budget for Training. Curricula with provisions that facilitate teaching of entrepreneurship.</p> <p>Outcome: Strengthened approach to business education and to provide facilities for the evening TVET FOOD and Nutrition programme.</p>
	Review scope of canteen/cafeteria services and products	<p>Outputs: Data on income and trends registered throughout the academic calendar</p> <p>Outcomes: Options that promise increased profitability</p>
	Implement annual plan of income generating activities	Output: List of potential income generating initiatives at the level of each subject
<b>4. Upgrade of Curriculum</b>	Develop Level II Curriculum	<p>Outputs: Level II curriculum in Cosmetology, Garment Production, Automotive, Refrigeration/Air Condition, Drafting, Welding Carpentry, Joinery, Masonry, Plumbing, Electrical Installation &amp; Electronics, Office Procedures</p> <p>Outcomes: To meet accreditation requirements for delivery of Level II CVQ Certificate</p>

## **National School Meals Programme**

### ***Program Overview (NSMP)***

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

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

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

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

### **Projected Goal**

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

## **Objectives**

- ✓ To increase the learning capability of students
- ✓ To provide the students with all the nutrients they need for healthy growth and development.

To construct and equip facilities that cater to providing students with a hot meal daily.

Service Performance Review and Critical Issues

### **Service performance**

The National Schools Meals Program aims to protect the most vulnerable students against hunger, providing hot lunches for roughly 7,000 students across the islands of Antigua & Barbuda. As a result, of the initiative, identifying the following successes deemed necessary:

### **Achievements**

The launching of the NSMP reaped much success during the time of operation since its existence commencing 2005. The program's assessment highlighted the following attainments with the hope of extending its achievements in the future:

1. Increased productivity within the targeted schools resulting from better nutrition provided for students. This has contributed vastly to higher educational attainment levels and higher test scores.
2. Contribution to healthier and longer life expectancy among students benefitting from the program's services as well as its daily provision of nutritional servings.
3. Health care cost reduction because of better nutritional meals for the academic school year. Additionally contributes to a reduction in the underdevelopment of some students.

### **Issues**

To capitalize on efficiency within the NSMP, the identified areas become vital as overlooking may impede growth within the department that will further affect stakeholders at the end:

1. Some students' learning ability is being compromised, because they are unable to receive the most important meal of the day, breakfast, which affects 40% academic output.

2. Increase in absenteeism at some schools because of the lack of food consumption as some parents are unable to provide meals throughout the school day(s).
- 3 .Unemployment and low educational attainment of parents contribute to provision of unhealthy meals before school.

## **Organisational matters**

### **Capability of the National Schools Meals Program**

#### **Achievements**

The NSMP operates successfully despite several deficiencies identified among its human resources, the plant's operational equipment and other main areas. Furthermore, the program reaped results in the following:

1. Partly trained labourers to assist with the preparation of lunches as well as delivery agents to execute transportation of meals to final destinations
2. In progress training program for Hazardous analysis critical control point
3. One central preparatory unit with two subsidiary units to satisfy increased demands in daily lunches
4. Training management and subordinates in disciplines relevant to customer service care and delivery, leadership & management attributes, and professional development.
5. On-going training program for CPR and First Aid as well as Food handling

#### **Issues**

Several setbacks presented difficulties for the NSMP to maximize on productivity within the unit. Among those identified, are the following priorities:

1. Shortage in centre space to facilitate productivity on a larger scale.
2. Lack and a shortage of equipment necessary to expedite the provision of services to all units
3. Shortage of transportation to assist with delivery of lunches to school Centres.
4. Proficient skilled workers to achieve the overall goals and objectives of the department.

5. Proficient skilled workers to assist with the organizing and coordinating of Barbuda centre.

### **Summary of capability development strategy**

To ensure delivery of its vision and mission, the National School Meal Program hopes to embark on the incorporation of several new initiatives that will benefit all stakeholders. Continually investing in training and development of the plant's human resources becomes a priority in order to ensure a productive and efficient team going forward. Moreover, upgrading health and safety practices within the unit proves vital as it minimizes risks for management and staff that can be cost-effective in the end. Creating alliances with external entities such as ABHTI will provide a flowing stream of services in the catering department during off seasons (Easter, summer, & Christmas) workshops and in return offers experiences for young chefs in training. Obtaining additional delivery trucks for distribution will facilitate efficiency within the unit as well as serve as a medium for advertising of the program's services in the local community. In corporation of professional development for in-house staff and management, teams for better service delivery will also facilitate and foster better relationships for a positive work environment. Striving for self-sufficiency within the unit will contribute to generating of income that can assist with obtaining resources and equipment for the facility as well as offset training & development costs in the future.

### **Priorities, strategies and indicators**

Priorities are areas of focus for the ministry's policy and other services, its regulatory activities, and in the case of ministries that undertake capital development for the community (roads, schools) it includes these major developments. In the case of ministries with significant capability issues, priorities may also include capability development of staff, systems, etc., BUT capability matters should not dominate the priorities. This is a particular problem with the current business plans. They have very little focus on what the ministry should be producing with its funds and resources. Priorities can include the enhancement of services to the public, improvements in business practices within the Ministry to improve productivity, improvements in the responsiveness to client needs, etc.

The priorities in order are:

1. Health & Safety
2. Training & Professional Development
3. Cost Control
4. Quality Control
5. Functional Service centres in Barbuda by Easter 2020
6. Transportation
7. Achieving self-sufficiency

#### **Priorities and strategies 2019-2022**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<b>Priority 1 Health &amp; Safety</b>	Increase health and safety practices with supporting health and safety education (Ministry of Health)	<b>Outputs:</b> Estimated quarterly workshops and seminars in health and safety practices for employees in 3 x 2022 <b>Outcomes:</b> Increase the awareness of using corrective gears for food preparation among labourers
	Improve management of health and safety practices within the unit (NSMP)	<b>Outputs:</b> Screening of food and food preparation procedures within the centre(s) 3 x 2022 <b>Outcomes:</b> reduction in food contamination and increase in the sanitation of equipment
	Continue sensitizing management and staff on the importance and benefits of practicing good hygiene to reduce health and safety risks within the workplace and among customers (Ministry of Health)	<b>Outputs:</b> Local workshops and seminars on health and safety measures and procedures, the importance of implementing such practices and how to access health and safety information as well as helpful resources 3 x 2022 <b>Outcomes:</b> Increase the need to pursue food-handling certificates while reducing the health risks prevalence in workers and potential customers.

Priority 2 <b>Training &amp; Professional Development</b>	Organize developmental programs to assist workers in acquiring the skills and competencies necessary to become more efficient within the workplace. (ABHTI/BCLA)	<b>Outputs:</b> Short courses, certification courses and other educational courses in academic related fields estimated quarterly or semi-annually for management and staff 3 x 2022 <b>Outcomes:</b> increase in knowledge, skills and competency base that transfers to an efficient and productive workplace 3 x 2022
	Provide on the job workshops, coaching/mentoring, seminars, as well as short courses for management and staff to acquire knowledge in specific fields of expertise (ABHTI/BCLA)	<b>Outputs:</b> Mentors and coaches in the job specification estimated quarterly/semi-annually for management and staff 3 x 2020 <b>Outcomes:</b> Reduction in employee turnover rate, increase in transformational leadership for a secure program. Increase sensitivity of managers/supervisors to subordinates and vice versa for future collaboration and teams that are more efficient 3 x 2022
	Continue implementing staff assessment tools to eliminate unprofessionalism within the workplace and promote the need for a transformed culture that aids efficiency and productivity at National School Meals Programme plant.	<b>Outputs:</b> Creation and implementation of key performance indicators (KPIs) management tools estimated quarterly for 3 x 2022 <b>Outcomes:</b> Reduction in tardiness and absenteeism from the workplace, increase in productivity and efficiency among workers.
	Continue organizing, organizational activities aimed at improving the performance of employees within the unit to achieve increase productivity and efficiency.	<b>Outputs:</b> Estimation of staff professional development and key performance indicators (KPIs) seminars and workshops estimated monthly and/or quarterly for 4 x 2022 <b>Outcomes:</b> Increase in communication, teamwork and collaboration between management and staff. Promotion of positive work environment culture. Strengthens public relations skills and transforms company's brand.



Priority 3 <b>Cost Control</b>	Increase awareness of cost effectiveness within the unit to reduce unit cost and experience greater economies of scale (Engage Strong Accounting personnel)	<b>Outputs:</b> Estimated cost control quarterly checks by accounting expert and consultation to acquire in-depth knowledge of purchasing system and strategies <b>Outcomes:</b> Adaptation of more effective purchasing strategies that contribute to reduction in costs
	Provide workshops/seminars on cost control for management for all Accounting Personnel	<b>Outputs:</b> Estimated quarterly/semi-annual workshops for unit team on cost control measures for 3 x 2022 <b>Outcomes:</b> Reduction in unit cost price for the program as well as adoption of better cost effective strategies in the future
Priority 4 <b>Quality Control</b>	Institute formal quality control programs in the department (Department of Consumer Affairs)	<b>Outputs:</b> Formal basic Quality Control (QC) procedures documented, applied and reported on by management by 2022 as well as regular monitoring reports provided to NSMP coordinator.
	Improve the quality control information database with full and timely information accessible to authorised users. ( Build partnership with local business such Sandals Grande)	<b>Outputs:</b> National school meal database fully operational and accessible by authorised personnel with basic quarterly meal provision and schools reports being provided to NSMP management continues for 2022
Priority 5 <b>Functional Service Centres in Barbuda</b>	Provide a functional program and centre in Barbuda with efficient services by Easter  Provide quality equipment to facilitate productive and efficient units that will satisfy projected customer base (Chef's World)	<b>Outputs:</b> Estimated purchasing equipment for functional centre at Barbuda plant by Easter 2020 <b>Outcomes:</b> Ability to provide service for sister island student body population

	Promote self-sufficient centres to contribute to revenue generating activities that may result in increased ROI (NSMP)	<b>Outputs:</b> Estimated 3 inspections of school centres at identified school plants 2019-2022, two (2) x 2021, three (3) x 2022.
Priority 6 <b>Transportation</b>	Increase transportation provision to ensure on timely delivery of meals (Harney Motors Ltd.)	<b>Outputs:</b> Estimated 6 box trucks for delivery of meals to schools.
	Improve transportation carrier to secure the goods. All vehicle will be wrapped to identify and promote National School Meals	<b>Outputs:</b> Explore more attractive marketing strategies to promote the program's existence
Priority 7 <b>Achieving Self Sufficiency</b>	Increase third-party service provision ventures to secure fund generation that may increase brand awareness and GDP	<b>Outputs:</b> Estimated four/five (4/5) social activities organized and plan by public ministries and educational institutions.

## Antigua State College School of Nursing

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

### Mission Statement

#### **The School's Mission is to:**

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

### Purpose

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

#### **Priorities, Strategies and Indicators.**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<b>#1.</b> Provide adequate numbers of professional staff for the proper implementation of the program.	Request increase of one (1) Senior Sister Lecturer and two (2) Sister Lecturers (Nurse Educators).	Outputs:  Three additional Educators appointed.

	Request the creation of two (2) positions for Clinical Instructors.	<p>Outcomes: Three (3) additional Nurse Educators by January, 2022.</p> <p>Outputs: Two (2) Clinical Instructors positions created.</p> <p>Outcomes: Two (2) Clinical Instructors appointed by second semester 2019.</p>
# 2. Provide continuing education for Sister Lecturer	<ul style="list-style-type: none"> <li>● Plan in country workshop and seminars</li> <li>● Seek opportunities for upgrading of education</li> <li>● Advocate for financial assistance for lecturers to</li> </ul>	<p>Outputs: Lectures attend educational workshops and seminars.</p> <p>Outcomes: Certificate of attendance.</p> <p>Outputs: Lectures upgrade Educational Level</p> <p>Outcomes: Certificate of upgraded educational level.</p> <p>Outputs: Mechanism for financial assistance in place.</p>

	<p>seek out of country education</p> <ul style="list-style-type: none"> <li>● Procure appropriate time off and leave for lecturers for studying</li> </ul>	<p>Outcomes: Lecturers access financial assistance.</p> <p>Outputs: copies of duty leave forms available.</p> <p>Outcomes: Lecturers granted duty leave.</p>
#3. Evaluation of the School of Nursing to ensure that it maintains Regional standards and practice of Nursing Education in order to maintain accreditation.	<ul style="list-style-type: none"> <li>● Conduct internal evaluation of School and Clinical Areas.</li> <li>● Secure current Regional Nursing Educational Standards and evaluation process.</li> <li>● Invite external evaluators to conduct evaluation of school.</li> </ul>	<p>Output: Internal evaluation of School and Clinical areas conducted.</p> <p>Current Regional Nursing Educational Standards and Evaluation process secured.</p> <p>Outcomes: School maintains accreditation target date July, 2019.</p>

## ***National Public Library***

### ***Ministry Overview***

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

The Antigua Public Library has had a name change since 09 April 2014. It is now called the National Public Library of Antigua and Barbuda and occupies a new facility at Haile's Promenade, Victoria Park Drive in St. John's.

### ***Vision of the National Public Library of Antigua and Barbuda***

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

The National Public Library will be recognized as a leader in connecting people to the communicated resources throughout the world by offering access and depth to a wide range of educational institutions, computer and wireless materials.

The National Public Library will therefore strive to play a critical role in the community's intellectual, educational, business, cultural and leisure life, as it recognizes that as a democratic people, access must be given equally, freely and openly to all.

It is the future aim of the National Public Library to create an Information Technology platform for e-library services and make every opportunity available for students in the primary, secondary and tertiary institutions, focusing heavily on undergrad, post grad and doctoral students. The wider patron community is also inclusive of this holistic plan.

### ***Mission***

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

### **Priorities and strategies 2019-2022**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
Priority 1. Maintaining the new library facility and continuously offering a wide range of educational and electronic resources to patrons.	Get requested PBX Systems and multi-functional machines to enhance library services. Make facilities accessible. Keep a safe, secure and clean environment (MOE)	Outputs: Install new equipment. Conduct customer satisfaction survey of new facility. Outcomes: Provide adequate space for patrons consistently. Provide adequate furniture and user space. Maintenance of infrastructure itself.
	Provide a user-friendly environment (NPL).	Outputs: Provide professional customer services. Provide directional signs throughout the facility. Outcomes: Post signs throughout facility.

	<p>Improve management and service of library facilities by providing more access of computers for patron and staff use. (MOE) Provide more programs for public involvement. (NPL)</p>	<p>Outputs: Provide more computer use. Installation of more wireless capabilities. Outcomes: Improvement access to databases. Provide an IT Platform for e-library services with more adequate services through Online links to Universities such as Harvard, Manchester, Yale, Stanford, Princeton, Leicester, UWI Five Islands Campus, other UWI campuses and other.</p> <p>Conduct regular evaluation for effectiveness of services and programs administered.</p>
	<p>Increase the high quality of printed as well as DVD collection that inform, educate and reflect the interests and needs of patrons. (NPL)</p>	<p>Outputs: Purchasing and maintaining an excellent collection of resources for information and education. Outcomes: Build DVD's collection to include audio books, movies and music for both adults and children. Expansion of services for patrons. Increase in e-books use. Increase in the use of general Fiction and Non-Fiction books.</p>
<p>Priority 2. Continuous technological upgrade and staff training.</p>	<p>Ensure that all fees are paid on time to gain continuous access to database services. (Treasury Department)</p>	<p>Outputs: Pay licensing and upgrading fees at the beginning of each year. Outcomes: Continuous public access to databases and Online Universities.</p>



	Conduct continuous training in customer service as well as general library training: (MOE, NPL, BOE- Board of Education and Ministry of Labour).	<p>Outputs:</p> <p>Encourage staff to become qualified through certified training.</p> <p>Offer training that is specifically related to duties.</p> <p>Outcomes:</p> <p>Staff will be adequately trained and qualified to provide for the needs of community confidently.</p>
Priority 3. Expand services to include programmes for the visually impaired, disabled, sick and the elderly, and the disadvantaged.	<p>Provide required equipment, software and access to software and collections services. (NPL)</p> <p>Employ a Special Needs Coordinator to fully undertake program.</p>	<p>Outputs:</p> <p>Installation of software services for use.</p> <p>Coordinator implements programme.</p> <p>Outcomes:</p> <p>Physically challenged, special needs and visually impaired individuals will have access to all provisional services.</p>

	<p>Provide materials for elderly use.</p> <p>Visit the sick at the hospital and nursing homes and read to them.</p> <p>(NPL)</p>	<p>Outputs:</p> <p>Market the library by formulating programmes, especially to attract the elderly.</p> <p>Visit and read to the sick and elderly.</p> <p>Create programmes and visit disadvantaged groups to execute programmes.</p> <p>Provide support to disadvantaged groups through education and meeting physical needs.</p> <p>Outcomes:</p> <p>Elderly use of equipment to meet t needs (e.g. CCTV).</p> <p>Sick and elderly create a bond with Library. Programme is Continuous.</p> <p>Disadvantaged groups visit the library for planned programmes.</p>
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<p>Priority 4. Improve the provision of library programs.</p>	<p>Provide an annual Summer Reading and Easter programme. Have an ongoing Story Hour. Invite authors, parents and other volunteers to read to children. Provide reading/ workshops with volunteer authors. Have ongoing craft activities. Encourage literacy competitions. Organize other outreach programs (Book Clubs/Buddy Clubs/Homework Help). Provide outreach programmes to the Primary schools, such as a Children's Day and invite schools to organized activities. Organize Pre-School Wednesdays for Primary schools and schools with children with Special Needs. Encourage Library visits and provide organized tours and activities with Secondary Schools. Provide more outreach services at the American Corner space. Market the Library through the library's</p>	<p>Outputs: Evaluate the various programs offered. Outcomes: Extend sponsorship/partnership for the annual Easter/Summer Reading program. Encourage the participation of children in literary competitions offered by library, schools and various departments within the Ministry of Education. Continue AV (audio-visual) Thursdays offered by the Youth Services Department and programme expansion of the Adult Department and Teen Space. Vary the programmes and services offered to the Pre-schools on Wednesdays. Extend Library visits and tours to all schools. Have library tours for visitors from cruise ships. Advertise new programmes: Home Work Help, Book Clubs, Reading Tuesdays, Freestyle Mondays, Warri and Chess Classes, Crochet Classes, Sewing Classes, Breakfast Bytes Computer Classes, Entrepreneurship workshops, American Corner activities, Hospital reading visits, Library promotional visits to schools, Teen Space activities; advertise literacy competitions offered by businesses and other Corporations.</p>
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	Facebook page, and advertise various educational programmes offered by schools and the Ministry of Education (NPL).	Liaise with various partners from the business community to fund various library programmes. Partnering with businesses to financially, or otherwise assist the various library programmes.
Priority 5. Seeking a donor agency to purchase a Bookmobile to extend library services into the communities.	Provide exceptional service to young readers, the elderly, special needs and those with limited mobility. Foster literacy development through access to reading. Generate excitement and enthusiasm through access to materials.	<p>Outputs:</p> <p>Provide satellite services via a Bookmobile service.</p> <p>Service Primary Schools in Zones I to IV and other communities.</p> <p>Target children located remotely from library.</p> <p>Target elderly persons and persons with limited mobility.</p> <p>Draft operation schedule.</p> <p>Stock bus with various books, DVD's and other materials.</p> <p>Outcomes:</p> <p>Enhance connectivity between the main library and patrons who are elderly/ physically challenged and at a distance from the main library.</p> <p>Introduce children to the use of the library and assist in developing library skills necessary for library use.</p> <p>Act as a magnet to attract interest, thereby increasing circulation.</p> <p>Reach more readers by improving reading skills.</p> <p>Increase community access.</p>

## **Department of Sports**

### **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;
- Provide a mechanism to facilitate programmes for Community Sports Development;
- Create infrastructural facilities that support the development and sustainability of Sports programs;
- Ensure that Sports and the Creative Industries' 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 the Ministry;
- Strengthen, rationalize and coordinate actions within Government Institutions, Private Sector, Civil Society, and other Partners with an aim of uplifting and promoting Sports;
- Set up and implement a monitoring and evaluation system that helps to measure the progress and impact of Sports to the national landscape;
- 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.

### **Sports Department**

- Collaboration with the National Federation Youth Development Programs in Football, Cricket, Athletics, Volleyball, Golf, Netball;
- Child Protection and Safety in Sports Workshop was held in collaboration with Cricket West Indies;
- Hosted a number of In-Service Coaching Education Training Programs;
- Completion of the YASCO Sports Complex.

### **Sir Vivian Richards Stadium**

- Hosting of the Funeral Service for the late Honourable Sir Lester Bryant Bird
- The Unveiling of Sports Icons Mural around the Stadium
- Hosting various Weddings, Seminars and Conferences while adhering to the National Covid-19 Protocols
- The purchasing of a new field cutter
- Acquiring gym equipment for indoor and outdoor
- Maintenance work done on the Sir Vivian Richards Stadium

### **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 2021 – 2022:

Priorities	Strategies	Indicators
<b>Overall Ministry</b>		
<b>Priority A:</b> To develop and improve the Human resource capacity of the Ministry	<ul style="list-style-type: none"> <li>To provide and prepare training to all Employees of the Ministry while adhering to all COVID-19 protocols;</li> <li>Provide inter-departmental training;</li> <li>Increase cohesion and collaboration between Departments and Divisions.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>An increase number of trained employees with the skillset needed to complete their work tasks;</li> <li>Increase number of employees with the ability to work across Departments.</li> </ul> <p><b>Outcome:</b> Increase efficiency and effectiveness in order to fulfil the Ministry's mandate.</p>
<b>Priority B:</b> To develop YASCO into a state-of-the-art Sporting Facility	<ul style="list-style-type: none"> <li>To provide infrastructure to facilitate Sports Development and improve the performances of our athletes;</li> <li>Assist in the development of the skillset for all Coaches.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>Qualify Athletes for Regional and International Championships i.e. Olympic Games, World Championships, Commonwealth Games and PAN American Games;</li> <li>The completion of YASCO will enable Antigua and Barbuda to host the World renowned CARIFTA and OECS Games.</li> </ul>
<b>PriorityC:</b> Revitalization of National Sports Council	<ul style="list-style-type: none"> <li>Create a forum for the continued development and maintenance of an integrated approach to National Sport &amp; Games</li> <li>A coherent strategy to address providing funding to Athlete development</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>The appointment of appropriate Council Members;</li> <li>The creation of a National Youth Sports Academy</li> <li>Increase in the number of disciplines supported</li> </ul>

Priorities	Strategies	Indicators
<b>Sports Department</b>		
<b>Priority A:</b> To Improve student and coach learning	<ul style="list-style-type: none"> <li>To provide holistic coaching to Student Athletes;</li> <li>To expand student orientation to include academic and Athletic capabilities;</li> <li>To assist in the development of talent identification among Coaches;</li> <li>To discuss matters of Child safety in Sports.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>Ongoing in-house training conducted;</li> <li>Follow-up Workshop on Sports Psychology;</li> <li>CPR and First Aid training of all Coaches.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>Improved cadre of trained student Athletes and Coaches</li> </ul>
<b>Priority B:</b> To Improve the amenities and aesthetics of Sporting Facilities	<ul style="list-style-type: none"> <li>To provide infrastructure to facilitate development in Sports;</li> <li>To strategically assess and prioritize the needs of Sporting Facilities to improve its service to Athletes;</li> <li>To develop plans to ensure Facilities are properly maintained;</li> <li>Invitations to Regional and International Sporting Teams;</li> <li>To provide wash station at all Sporting Facilities.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>Repair and maintenance of major Sporting Facilities: - YASCO, ARG, JSC, Factory, Johnson's Sports Complex, Baldwin Spencer Sports Complex;</li> <li>The attraction of International Teams and Clubs to Antigua &amp; Barbuda for Training and other Tournaments.</li> </ul> <p><b>Outcome:</b></p> <p>The improvement of Facilities to support a strong product for National and visiting Athletes;</p> <p>Major contributing factor to the Sports Tourism Product.</p>
<b>Priority C:</b> To provide oversight and accountability	<ul style="list-style-type: none"> <li>Provide comprehensive documented Rules and Regulations to Staff and Students;</li> <li>Monitor budgetary requirements by each Athletic program provided to Schools.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>Handbook created and disseminated;</li> <li>Timely reports received from Coordinators.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>Better management of Human Resource assets.</li> </ul>



<p><b>Priority D:</b> To improve student progression and competition.</p>	<ul style="list-style-type: none"> <li>• Identify Student-Athlete's success and failure.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Statistical Reports from coordinators.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• The creation of a statistical database for all Athletes.</li> </ul>
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Priorities	Strategies	Indicators
Sir Vivian Richards Cricket Stadium		
<b>Priority A:</b> Improvement of the overall operations and efficiency of all Departments at the Stadium; <ul style="list-style-type: none"> <li>• Administration</li> <li>• Reception</li> <li>• Events</li> <li>• Housekeeping</li> <li>• Maintenance Department</li> <li>• Stores</li> <li>• Grounds Department</li> </ul>	<ul style="list-style-type: none"> <li>• To employ qualified Electrician, Painter and Skilled Air Conditioning Technician to handle repairs and replacement;</li> <li>• Acquisition of tools and equipment to better serve all Departments;</li> <li>• Acquisition of tools for the maintenance and housekeeping Departments;</li> <li>• Training of all Staff which will intern increase productivity;</li> <li>• 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;</li> <li>• Creating visual display areas to showcase the story and history of cricket in Antigua and Barbuda;</li> <li>• Naming of Stands (Sir Richie Richardson Stand, Ridley Jacobs Stand, Winston and Kenneth Benjamin Stand, Tim Hector Media Center, Pat Whyte Third Umpire Box);</li> <li>• Hosting of a Seafood Festival.</li> </ul>	<b>Output:</b> <ul style="list-style-type: none"> <li>• Hoping to have a higher level of productivity in maintenance of the facility;</li> <li>• Knowledgeable and pleasant staff that can provide information and encourage spending at the Giftshop;</li> <li>• Branding of stands and walls at selected gates, will also create additional revenue for the Government.</li> </ul> <b>Outcome:</b> <ul style="list-style-type: none"> <li>• Efficiently and effectively operating and maintaining a facility with high quality standard;</li> <li>• A revenue avenue for the stadium while adding to the Sports Tourism product;</li> <li>• Seafood Festival will aid in generating additional income for the Stadium.</li> </ul>

<p><b>Priority B:</b> Establishment of a Gift Shop</p>	<ul style="list-style-type: none"> <li>• Establishing the gift shop in the area designated as the Novelty Shop;</li> <li>• Creating visual display area to showcase the story and history of Cricket;</li> <li>• Gift shop will be in the players' lobby.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Gift Shop with cricket memorabilia on sale providing revenue stream for Government;</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• A revenue avenue for the Stadium and Government while adding to the Sports Tourism product.</li> </ul>
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# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
3001	Education Headquarters	29,395,081	30,088,640	32,662,526	13,508,985
3002	Administration of Edu. Service	11,580,302	11,073,570	11,143,570	9,181,697
3003	Primary Education Division	73,072,084	73,181,319	74,503,197	68,425,810
3005	State College	6,734,136	6,470,790	6,470,790	4,846,132
3006	Public Library	2,147,556	2,168,522	2,168,522	1,226,006
3007	Antigua Archives	868,772	1,303,464	1,303,464	558,236
3008	ABICE	2,637,995	2,636,123	2,744,123	2,093,184
3011	Sports	12,170,863	-	-	-
3012	School Meals Services	11,931,885	11,370,422	11,370,422	9,905,054
3015	ABIIT	2,844,754	3,286,251	3,286,251	2,211,803
3016	School of Nursing	1,412,331	1,552,324	1,552,324	945,345
<b>TOTAL 30 Education and Sports</b>		<b>154,795,759</b>	<b>143,131,425</b>	<b>147,205,189</b>	<b>112,902,252</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Education Headquarters</b>				
	<b>270 Education Services</b>				
	<b>270301 Accounting</b>				
30101	Salaries	398,748	406,092	406,092	388,601
30103	Overtime	20,000	20,000	70,000	23,421
30201	Salaries	107,856	174,096	174,096	78,829
30203	Overtime	10,000	-	-	-
30301	Duty Allowance	-	12,000	12,000	1,000
30306	Travelling Allowance	10,872	16,908	16,908	16,264
30308	Cashier Allowance	2,400	2,400	3,600	200
30408	Cashier Allowance	1,200	-	1,200	-
	<b>270344 Human Resource Management</b>				
30101	Salaries	729,948	654,864	654,864	690,464
30201	Salaries	1,731,757	1,192,475	1,192,475	1,331,214
30202	Wages	390,965	314,826	314,826	357,625
30301	Duty Allowance	42,000	42,000	42,000	41,545
30305	Entertainment Allowance	3,600	3,600	3,600	3,498
30306	Travelling Allowance	30,696	30,696	30,696	27,613
30401	Duty Allowance	9,600	-	-	9,600
30406	Travelling Allowance	18,768	23,532	23,532	5,570
30416	Risk Allowance	33,280	33,280	33,280	24,759
31102	Food, water and refreshments	60,000	50,000	50,000	7,620
31303	Newsletter & Publications	25,000	25,000	-	-
31304	Photocopying & Binding Service	1,000	1,000	1,000	-
31308	Printing Materials & Supplies	1,000	1,000	1,000	-
31601	Office Supplies	15,000	15,000	15,000	14,789
31602	Computer Supplies	4,600	4,600	4,600	4,230
31604	Maintenance Contract-Photocopiers	12,000	12,000	12,000	-
31605	Repairs & Maintenance of Furniture & Equipment	10,000	10,000	10,000	5,081
33001	Advertising & Promotion Costs	500	500	500	-
33101	Security Services	-	-	-	2,862,813
33206	Insurance - n.e.c.	15,000	15,000	15,000	-
33508	Household Sundries	25,000	25,000	25,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33707	Training Costs	50,000	25,000	25,000	-
33905	Contribution & Subscription to Local Organisations	148,175	1,100,000	656,280	148,174
	<b>270385 Records Preservation</b>				
30101	Salaries	46,680	29,040	29,040	29,492
30306	Travelling Allowance	3,624	3,624	3,624	-
30716	Uniform Allowance	2,500	2,500	2,500	-
31605	Repairs & Maintenance of Furniture & Equipment	18,000	18,000	18,000	-
33901	Contribution & Subscription to Caribbean Organisations	3,380,000	3,801,671	6,866,877	-
33903	Contribution & Subscription to UN Agencies	5,000	25,000	25,000	-
37012	Grants to Organisations & Institutions	1,350,000	1,350,000	1,350,000	400,000
37039	Transfer to UWI-Five Islands Campus	18,000,000	18,000,000	18,000,000	5,400,000
	<b>270399 Procurement</b>				
30101	Salaries	39,088	59,088	59,088	59,088
30201	Salaries	30,000	30,000	30,000	3,829
30306	Travelling Allowance	3,624	7,248	7,248	6,036
30406	Travelling Allowance	6,000	-	-	-
31601	Office Supplies	95,000	95,000	95,000	190,816
31602	Computer Supplies	3,500	3,500	43,500	3,360
33508	Household Sundries	65,000	15,000	15,000	-
	<b>270532 Special Needs Services</b>				
31501	Medical Supplies	20,000	20,000	20,000	-
31601	Office Supplies	18,400	18,400	18,400	7,500
31605	Repairs & Maintenance of Furniture & Equipment	52,000	52,000	52,000	35,634
<b>Total Programme 270 Education Services</b>		<b>27,047,381</b>	<b>27,740,940</b>	<b>30,429,826</b>	<b>12,178,665</b>
	<b>271 Pre-School &amp; Primary Education</b>				
	<b>271489 School Uniform Initiative</b>				
30709	Stipend	250,000	250,000	10,000	-
31601	Office Supplies	10,000	10,000	10,000	4,750
31602	Computer Supplies	50,000	50,000	50,000	-
33001	Advertising & Promotion Costs	5,500	5,500	5,500	-
33403	Computer Software Licensing & Renewal	32,200	32,200	32,200	18,100
37009	School Uniform Initiative Grant	2,000,000	2,000,000	2,000,000	1,197,125
<b>Total Programme 271 Pre-School &amp; Primary Education</b>		<b>2,347,700</b>	<b>2,347,700</b>	<b>2,107,700</b>	<b>1,219,975</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
33508	Household Sundries	-	-	125,000	110,345
	<b>Total Programme 432 Disaster Management</b>	-	-	<b>125,000</b>	<b>110,345</b>
	<b>TOTAL DEPARTMENT 3001 Education Headquarters</b>	<b>29,395,081</b>	<b>30,088,640</b>	<b>30,088,640</b>	<b>13,508,985</b>
<b>02</b>	<b>Administration of Edu. Service</b>				
	<b>274 Research &amp; Development Education</b>				
	<b>274325 Curriculum Planning</b>				
30101	Salaries	269,952	354,351	354,351	338,271
30301	Duty Allowance	38,400	48,000	48,000	21,047
30306	Travelling Allowance	38,760	96,900	96,900	38,729
30317	Substitute Allowance	75,000	75,000	75,000	6,296
30704	Medical Treatment	5,000	5,000	5,000	-
30716	Uniform Allowance	40,000	40,000	120,000	21,560
31102	Food, water and refreshments	100,000	20,000	20,000	-
31506	Personal Protective Clothing and Equipment	125,000	125,000	125,000	24,576
31602	Computer Supplies	25,000	25,500	25,500	24,393
31605	Repairs & Maintenance of Furniture & Equipment	-	25,000	25,000	15,745
33001	Advertising & 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 & Workshops	100,000	50,000	20,000	2,551
33703	Educational Visits	54,500	54,500	29,500	-
33704	Library Assistance Costs	1,000	1,000	1,000	-
33707	Training Costs	100,000	50,000	10,000	-
33711	School Supplies	5,000	5,000	5,000	-
33804	Telephone Cost	14,400	14,400	14,400	4,475
	<b>274344 Human Resource Management</b>				
30101	Salaries	1,832,436	1,694,025	1,694,025	1,963,151
30106	Arrears of Salaries	75,130	75,130	75,130	8,489
30201	Salaries	1,239,240	1,039,949	1,079,949	907,101
30203	Overtime	60,000	60,000	140,000	57,486
30301	Duty Allowance	12,000	12,000	12,000	9,000

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30306	Travelling Allowance	117,312	139,284	139,284	180,122
30401	Duty Allowance	16,800	16,800	16,800	2,000
30406	Travelling Allowance	127,368	129,324	129,324	162,768
30709	Stipend	85,000	85,000	85,000	-
31202	Fuel and Oil	25,258	25,258	25,258	4,825
31301	Books & Periodicals	10,000	10,000	10,000	8,050
31506	Personal Protective Clothing and Equipment	5,600	5,600	5,600	4,500
31602	Computer Supplies	25,100	25,100	225,100	21,325
31605	Repairs & Maintenance of Furniture & Equipment	50,000	50,000	50,000	47,835
31804	Production Expenses	20,000	20,000	20,000	-
32001	Medals, Stationery, Seals & Gift	75,000	75,000	75,000	-
33001	Advertising & Promotion Costs	58,000	58,000	48,000	-
33403	Computer Software Licensing & Renewal	15,000	15,000	15,000	-
33601	Ground Transportation Services	6,000	6,000	16,000	8,563
33604	Air Freight Expenses	5,000	5,000	5,000	3,400
33710	Audio Visual Materials & Supplies	15,000	15,000	15,000	-
33804	Telephone Cost	72,000	72,000	22,000	-
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 & Committee	426,600	500,000	500,000	140,350
	<b>274473 Professional Development</b>				
31102	Food, water and refreshments	12,000	12,000	12,000	-
31304	Photocopying & Binding Service	48,154	48,154	48,154	-
31601	Office Supplies	75,130	75,130	75,130	27,538
	<b>274508 Special Events &amp; Activities</b>				
32001	Medals, Stationery, Seals & Gift	100,000	100,000	100,000	-
	<b>274510 Ancillary Services</b>				
30201	Salaries	1,767,732	1,458,926	1,458,926	1,163,694
30202	Wages	3,024,528	3,216,046	3,216,046	3,201,488
30206	Arrears of Salaries	-	4,000	4,000	-
30401	Duty Allowance	6,000	6,000	6,000	5,938
30406	Travelling Allowance	58,404	104,885	104,885	63,701
30417	Substitute Allowance	122,460	122,460	62,460	57,040



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30418	Acting Allowance	-	5,562	5,562	-
31506	Personal Protective Clothing and Equipment	-	15,000	15,000	15,000
	<b>274512 Measurement, Testing &amp; Evaluation</b>				
30101	Salaries	201,408	132,864	132,864	176,528
30301	Duty Allowance	28,800	38,400	38,400	-
30306	Travelling Allowance	23,256	15,504	15,504	16,526
30709	Stipend	55,000	55,000	55,000	-
31601	Office Supplies	50,000	23,944	23,944	8,690
33604	Air Freight Expenses	70,000	70,000	30,000	5,110
33701	Conference & Workshops	15,000	15,000	15,000	-
33711	School Supplies	25,000	25,000	25,000	-
33712	Examination Supplies	500,984	375,984	290,984	90,519
33804	Telephone Cost	7,200	7,200	7,200	-
<b>Total Programme 274 Research &amp; Development Education</b>		<b>11,580,302</b>	<b>11,073,570</b>	<b>11,143,570</b>	<b>8,858,380</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
31601	Office Supplies	-	-	-	323,317
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>323,317</b>
<b>TOTAL DEPARTMENT 3002 Administration of Edu. Service</b>		<b>11,580,302</b>	<b>11,073,570</b>	<b>11,073,570</b>	<b>9,181,697</b>
<b>03</b>	<b>Primary Education Division</b>				
	<b>271 Pre-School &amp; Primary Education</b>				
	<b>271344 Human Resource Management</b>				
30101	Salaries	2,299,356	2,170,968	2,170,968	993,075
30201	Salaries	1,463,120	1,486,636	1,486,636	1,683,860
30306	Travelling Allowance	172,800	172,800	172,800	128,149
30315	Other allowances and fees	25,800	25,800	25,800	10,698
30406	Travelling Allowance	6,000	6,000	6,000	5,948
30417	Substitute Allowance	92,400	92,400	92,400	3,117
31601	Office Supplies	30,000	30,000	30,000	29,775
	<b>271458 Day Care and Pre-School</b>				
30201	Salaries	243,072	328,080	328,080	358,821
30202	Wages	20,748	20,748	20,748	20,726

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30416	Risk Allowance	4,160	4,160	4,160	4,157
31506	Personal Protective Clothing and Equipment	600	600	600	-
31601	Office Supplies	20,000	20,000	20,000	-
	<b>271472 Teaching, Training &amp; Development.</b>				
30101	Salaries	21,201,968	22,529,532	22,775,096	23,629,897
30106	Arrears of Salaries	-	200,000	200,000	-
30201	Salaries	2,151,857	1,950,318	1,950,318	1,222,724
30206	Arrears of Salaries	222,247	222,247	222,247	18,900
30315	Other allowances and fees	600,000	600,000	600,000	124,621
30406	Travelling Allowance	45,588	45,588	45,588	34,349
30415	Other allowances and fees	600	600	600	600
30416	Risk Allowance	15,600	15,600	15,600	3,401
30417	Substitute Allowance	-	-	322,218	-
30712	Relocation Expenses	1,500	1,500	1,500	-
30713	Payment in Lieu of Vacation Leave	30,000	-	-	-
30802	Compensation & Indemnities	4,500	4,500	4,500	-
31602	Computer Supplies	25,000	25,000	25,000	19,850
31605	Repairs & Maintenance of Furniture & Equipment	6,000	6,000	6,000	-
33701	Conference & Workshops	20,000	10,000	10,000	-
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	20,000	20,000	-
	<b>271510 Ancillary Services</b>				
30201	Salaries	903,948	322,911	322,911	620,056
30202	Wages	3,812,874	4,346,371	4,346,371	3,152,609
30416	Risk Allowance	569,920	690,560	690,560	580,693
30417	Substitute Allowance	124,488	124,488	104,488	-
31506	Personal Protective Clothing and Equipment	86,400	86,400	86,400	83,525
<b>Total Programme 271 Pre-School &amp; Primary Education</b>		<b>34,230,046</b>	<b>35,569,307</b>	<b>36,117,089</b>	<b>32,729,551</b>
	<b>272 Secondary Education</b>				
	<b>272344 Human Resource Management</b>				
30101	Salaries	2,064,408	482,256	482,256	813,180
30306	Travelling Allowance	110,400	146,400	146,400	72,289

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30315	Other allowances and fees	19,200	26,400	26,400	5,726
	<b>272472 Teaching, Training &amp; Development</b>				
30101	Salaries	33,616,989	32,405,613	32,603,769	32,661,867
30106	Arrears of Salaries	-	300,000	300,000	-
30315	Other allowances and fees	79,200	1,080,390	1,080,390	156,434
30317	Substitute Allowance	232,260	232,260	232,260	3,896
30417	Substitute Allowance	-	-	578,340	-
31502	Laboratory Supplies	100,000	100,000	100,000	92,250
31506	Personal Protective Clothing and Equipment	50,000	50,000	50,000	24,375
31601	Office Supplies	15,000	15,000	15,000	6,594
31803	Animal Feed	5,000	5,000	5,000	-
31804	Production Expenses	5,000	5,000	5,000	-
33101	Security Services	5,000	5,000	5,000	-
33701	Conference & Workshops	30,000	15,000	15,000	-
33703	Educational Visits	20,000	20,000	20,000	-
33711	School Supplies	15,000	15,000	15,000	13,175
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	18,695
	<b>272510 Ancillary Services</b>				
30202	Wages	1,763,089	1,969,969	1,969,969	1,167,281
30416	Risk Allowance	253,760	368,992	368,992	180,767
30417	Substitute Allowance	186,732	186,732	186,732	-
31506	Personal Protective Clothing and Equipment	51,000	51,000	51,000	44,325
33701	Conference & Workshops	30,000	15,000	15,000	-
33707	Training Costs	40,000	25,000	25,000	-
33711	School Supplies	10,000	10,000	10,000	6,000
33713	Educational Materials	120,000	62,000	59,600	18,595
<b>Total Programme 272 Secondary Education</b>		<b>38,842,038</b>	<b>37,612,012</b>	<b>38,386,108</b>	<b>35,285,449</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
31506	Personal Protective Clothing and Equipment	-	-	-	410,810
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>410,810</b>
<b>TOTAL DEPARTMENT 3003 Primary Education Division</b>		<b>73,072,084</b>	<b>73,181,319</b>	<b>73,181,319</b>	<b>68,425,810</b>
<b>05</b>	<b>State College</b>				

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>273 Tertiary Education</b>				
	<b>273344 Human Resource Management</b>				
30101	Salaries	503,761	502,476	502,476	494,857
30103	Overtime	10,000	20,000	20,000	10,689
30106	Arrears of Salaries	10,000	-	-	-
30201	Salaries	255,333	205,298	205,298	220,145
30203	Overtime	10,000	20,000	20,000	2,350
30301	Duty Allowance	33,000	21,000	21,000	26,019
30306	Travelling Allowance	30,696	30,696	30,696	17,693
30308	Cashier Allowance	1,200	1,200	1,200	-
30318	Acting Allowance	23,784	28,777	28,777	172
30406	Travelling Allowance	9,624	3,624	3,624	1,812
30416	Risk Allowance	87,360	72,080	72,080	59,084
30701	Honorarium	5,000	-	-	-
30709	Stipend	12,000	22,500	22,500	500
30716	Uniform Allowance	10,000	-	-	-
31102	Food, water and refreshments	10,000	22,000	22,000	-
31202	Fuel and Oil	3,500	3,500	3,500	-
31301	Books & Periodicals	15,000	15,000	15,000	-
31502	Laboratory Supplies	50,000	50,000	50,000	-
31503	Test Equipment and Supplies	8,000	8,000	8,000	-
31506	Personal Protective Clothing and Equipment	30,000	30,000	30,000	-
31601	Office Supplies	42,500	60,000	60,000	16,906
31602	Computer Supplies	55,000	74,800	74,800	-
31604	Maintenance Contract-Photocopiers	65,000	65,000	65,000	-
31605	Repairs & Maintenance of Furniture & Equipment	48,000	57,000	57,000	9,000
31901	Construction Supplies	10,120	10,120	10,120	-
33101	Security Services	250,000	250,000	250,000	74,061
33401	Computer Hardware Maintenance Costs	45,000	70,000	70,000	-
33402	Computer Software upgrade cost	50,000	50,000	50,000	-
33403	Computer Software Licensing & Renewal	15,000	15,000	15,000	-
33508	Household Sundries	42,500	42,500	42,500	1,594
33509	Cleaning Tools and Supplies	16,000	20,000	20,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33701	Conference & Workshops	8,000	8,000	8,000	-
33707	Training Costs	15,000	20,000	20,000	-
33711	School Supplies	48,000	60,000	60,000	8,187
34007	Consulting Services	10,000	10,000	10,000	-
34401	Research & Development Costs	15,000	15,000	15,000	-
36002	Maintenance of Public Grounds	50,000	50,000	50,000	5,600
36006	Maintenance of Buildings	50,000	50,000	50,000	40,547
36206	Other Repairs and Maintenance Costs	15,000	20,000	20,000	7,145
	<b>273402 Tertiary Education Services</b>				
30101	Salaries	2,342,052	2,252,280	2,252,280	2,253,882
30201	Salaries	1,435,184	1,435,184	1,435,184	1,024,520
30306	Travelling Allowance	54,324	54,324	54,324	1,158
30315	Other allowances and fees	30,000	50,000	50,000	4,279
30318	Acting Allowance	30,648	30,648	30,648	-
30406	Travelling Allowance	6,036	6,036	6,036	6,036
30407	Mileage Allowance	5,000	5,000	5,000	424
30709	Stipend	12,500	22,500	22,500	-
31506	Personal Protective Clothing and Equipment	4,000	7,000	7,000	-
	<b>273494 IT Internal Services</b>				
30101	Salaries	152,376	132,792	132,792	117,869
	<b>273498 Janitorial Services</b>				
30202	Wages	627,138	389,955	389,955	441,603
	<b>273508 Special Events &amp; Activities</b>				
31303	Newsletter & Publications	15,500	15,500	15,500	-
32001	Medals, Stationery, Seals & Gift	15,000	20,000	20,000	-
34109	Rental or Lease - n.e.c.	36,000	46,000	46,000	-
<b>Total Programme 273 Tertiary Education</b>		<b>6,734,136</b>	<b>6,470,790</b>	<b>6,470,790</b>	<b>4,846,132</b>
<b>TOTAL DEPARTMENT 3005 State College</b>		<b>6,734,136</b>	<b>6,470,790</b>	<b>6,470,790</b>	<b>4,846,132</b>
<b>06</b>	<b>Public Library</b>				
	<b>274 Research &amp; Development Education</b>				
	<b>274463 Library Services</b>				
30101	Salaries	1,099,488	1,001,496	1,001,496	1,004,223
30103	Overtime	20,000	40,000	40,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30201	Salaries	106,176	79,154	79,154	81,229
30202	Wages	166,478	96,044	96,044	105,914
30203	Overtime	10,000	20,000	20,000	-
30301	Duty Allowance	18,000	-	-	-
30306	Travelling Allowance	7,752	15,504	15,504	8,502
30318	Acting Allowance	10,000	20,000	20,000	-
30416	Risk Allowance	20,800	41,600	41,600	14,637
30709	Stipend	10,000	20,000	20,000	-
30716	Uniform Allowance	650	1,300	1,300	650
31301	Books & Periodicals	175,000	200,000	200,000	-
31303	Newsletter & Publications	40,000	40,000	40,000	610
31601	Office Supplies	40,000	40,000	40,000	895
31602	Computer Supplies	70,000	70,000	70,000	5,816
31604	Maintenance Contract-Photocopiers	8,000	8,000	8,000	-
31605	Repairs & Maintenance of Furniture & Equipment	8,000	16,000	16,000	-
33003	Public Awareness Expenses	20,000	40,000	40,000	-
33401	Computer Hardware Maintenance Costs	50,000	50,000	50,000	-
33402	Computer Software upgrade cost	75,000	75,000	75,000	652
33501	Office Cleaning	40,000	40,000	40,000	-
33508	Household Sundries	40,000	40,000	40,000	2,878
33601	Ground Transportation Services	5,000	10,000	10,000	-
33604	Air Freight Expenses	5,000	10,000	10,000	-
33606	Sea Freight Expenses	5,000	10,000	10,000	-
33703	Educational Visits	20,000	40,000	40,000	-
33704	Library Assistance Costs	20,000	40,000	40,000	-
33705	Course Costs and Fees	27,662	55,324	55,324	-
33707	Training Costs	20,000	30,000	30,000	-
33901	Contribution & Subscription to Caribbean Organisations	1,000	2,000	2,000	-
33902	Contribution & Subscription to Commonwealth Agencies.	1,000	2,000	2,000	-
33904	Contribution & Subscription- Other International Organisations	5,550	11,100	11,100	-
34415	Storage Costs	2,000	4,000	4,000	-
<b>Total Programme 274 Research &amp; Development Education</b>		<b>2,147,556</b>	<b>2,168,522</b>	<b>2,168,522</b>	<b>1,226,006</b>
<b>TOTAL DEPARTMENT 3006 Public Library</b>		<b>2,147,556</b>	<b>2,168,522</b>	<b>2,168,522</b>	<b>1,226,006</b>

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>07</b>	<b>Antigua Archives</b>				
	<b>270 Education Services</b>				
	<b>270385 Records Preservation</b>				
30101	Salaries	112,884	281,928	281,928	271,855
30301	Duty Allowance	6,000	12,000	12,000	10,529
30306	Travelling Allowance	7,752	7,752	7,752	6,802
30308	Cashier Allowance	2,400	4,800	4,800	2,400
30316	Risk Allowance	33,600	67,200	67,200	-
30716	Uniform Allowance	555	555	555	-
31102	Food, water and refreshments	45,000	10,000	10,000	1,790
31301	Books & Periodicals	3,000	6,000	6,000	25
31303	Newsletter & Publications	1,500	3,000	3,000	-
31304	Photocopying & Binding Service	5,000	10,000	10,000	521
31308	Printing Materials & Supplies	2,400	4,800	4,800	2,354
31506	Personal Protective Clothing and Equipment	7,000	14,000	14,000	-
31601	Office Supplies	9,000	18,000	18,000	7,611
31602	Computer Supplies	4,500	9,000	9,000	-
31604	Maintenance Contract-Photocopiers	8,000	16,000	16,000	4,854
31905	Conservation Materials & supplies	19,500	39,000	39,000	36,506
32001	Medals, Stationery, Seals & Gift	5,000	10,000	10,000	-
33401	Computer Hardware Maintenance Costs	4,200	8,400	8,400	-
33402	Computer Software upgrade cost	3,600	7,200	7,200	-
33403	Computer Software Licensing & Renewal	2,400	4,800	4,800	-
33508	Household Sundries	100,000	145,000	145,000	12,652
33510	Pest Control Supplies	4,000	8,000	8,000	-
33604	Air Freight Expenses	3,600	7,200	7,200	-
33605	Express Mail Services	3,000	6,000	6,000	-
33606	Sea Freight Expenses	10,000	20,000	20,000	-
36206	Other Repairs and Maintenance Costs	-	18,000	18,000	7,625
	<b>270490 Archiving</b>				
30101	Salaries	135,636	-	-	24,744
30201	Salaries	65,407	113,638	113,638	113,638
30202	Wages	28,938	27,191	27,191	28,867

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30206	Arrears of Salaries	12,000	24,000	24,000	-
30316	Risk Allowance	-	58,800	58,800	-
30401	Duty Allowance	-	24,000	24,000	-
30416	Risk Allowance	-	92,400	92,400	240
33202	Insurance - Content	150,000	150,000	150,000	-
33701	Conference & Workshops	3,000	6,000	6,000	-
33707	Training Costs	28,900	25,000	25,000	-
33901	Contribution & Subscription to Caribbean Organisations	2,200	2,200	2,200	-
33903	Contribution & Subscription to UN Agencies	1,000	2,000	2,000	-
33904	Contribution & Subscription- Other International Organisations	1,800	3,600	3,600	-
36206	Other Repairs and Maintenance Costs	36,000	36,000	36,000	15,970
<b>Total Programme 270 Education Services</b>		<b>868,772</b>	<b>1,303,464</b>	<b>1,303,464</b>	<b>548,983</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
31601	Office Supplies	-	-	-	9,253
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>9,253</b>
<b>TOTAL DEPARTMENT 3007 Antigua Archives</b>		<b>868,772</b>	<b>1,303,464</b>	<b>1,303,464</b>	<b>558,236</b>
<b>08</b>	<b>ABICE</b>				
	<b>275 Post Secondary Non-Tertiary Ed.</b>				
	<b>275413 Vocational Training</b>				
30201	Salaries	1,876,933	1,815,577	1,815,577	1,624,266
30202	Wages	291,096	320,580	320,580	362,418
30203	Overtime	20,000	20,000	20,000	8,655
30406	Travelling Allowance	27,132	27,132	27,132	28,224
30416	Risk Allowance	33,280	33,280	33,280	20,533
30418	Acting Allowance	7,554	7,554	7,554	7,554
30709	Stipend	10,000	20,000	20,000	9,000
30716	Uniform Allowance	2,500	2,500	2,500	-
31102	Food, water and refreshments	10,000	10,000	10,000	-
31506	Personal Protective Clothing and Equipment	4,800	4,800	4,800	-
31601	Office Supplies	10,000	10,000	10,000	-
31602	Computer Supplies	25,000	25,000	25,000	-
31604	Maintenance Contract-Photocopiers	1,200	1,200	1,200	-



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31605	Repairs & Maintenance of Furniture & Equipment	18,500	18,500	18,500	-
32001	Medals, Stationery, Seals & Gift	6,000	6,000	6,000	-
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33402	Computer Software upgrade cost	6,000	6,000	6,000	-
33403	Computer Software Licensing & Renewal	2,000	2,000	2,000	-
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
33701	Conference & Workshops	10,000	10,000	10,000	-
33703	Educational Visits	4,000	4,000	4,000	-
33705	Course Costs and Fees	5,000	5,000	5,000	-
33707	Training Costs	5,000	5,000	5,000	-
33711	School Supplies	60,000	80,000	80,000	7,490
36006	Maintenance of Buildings	15,000	15,000	15,000	-
37034	Expenses of Boards & Committee	162,000	162,000	270,000	-
<b>Total Programme 275 Post Secondary Non-Tertiary Ed.</b>		<b>2,637,995</b>	<b>2,636,123</b>	<b>2,744,123</b>	<b>2,068,140</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
31601	Office Supplies	-	-	-	25,044
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>25,044</b>
<b>TOTAL DEPARTMENT 3008 ABICE</b>		<b>2,637,995</b>	<b>2,636,123</b>	<b>2,636,123</b>	<b>2,093,184</b>
<b>11</b>	<b>Sports</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430396 National Sports Administration</b>				
30101	Salaries	139,644	-	-	-
30201	Salaries	4,250,383	-	-	-
30301	Duty Allowance	4,200	-	-	-
30306	Travelling Allowance	15,948	-	-	-
30401	Duty Allowance	40,200	-	-	-
30405	Entertainment Allowance	3,600	-	-	-
30406	Travelling Allowance	439,620	-	-	-
30709	Stipend	25,000	-	-	-
30716	Uniform Allowance	7,000	-	-	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30802	Compensation & Indemnities	5,000	-	-	-
31102	Food, water and refreshments	5,000	-	-	-
31601	Office Supplies	12,650	-	-	-
31602	Computer Supplies	13,895	-	-	-
31902	Spare Parts	5,060	-	-	-
32001	Medals, Stationery, Seals & Gift	46,000	-	-	-
33206	Insurance - n.e.c.	100,000	-	-	-
33508	Household Sundries	11,500	-	-	-
33601	Ground Transportation Services	90,000	-	-	-
33701	Conference & Workshops	30,000	-	-	-
33707	Training Costs	8,000	-	-	-
33709	Sports Development Costs	650,000	-	-	-
33714	Sporting Equipment and Supplies	650,000	-	-	-
33904	Contribution & Subscription- Other International Organisations	50,000	-	-	-
33905	Contribution & Subscription to Local Organisations	100,000	-	-	-
34419	Awards to Sports Individuals	100,000	-	-	-
36002	Maintenance of Public Grounds	100,000	-	-	-
36006	Maintenance of Buildings	20,000	-	-	-
37011	Grants to Individuals	9,200	-	-	-
37012	Grants to Organisations & Institutions	40,000	-	-	-
37034	Expenses of Boards & Committee	75,000	-	-	-
	<b>430498 Janitorial Services</b>				
30202	Wages	145,573	-	-	-
	<b>430524 Management - Sir Vivian Richards Stadium</b>				
30201	Salaries	600,904	-	-	-
30202	Wages	851,978	-	-	-
30401	Duty Allowance	6,000	-	-	-
30406	Travelling Allowance	44,508	-	-	-
30415	Other allowances and fees	40,000	-	-	-
30418	Acting Allowance	10,000	-	-	-
30716	Uniform Allowance	80,000	-	-	-
31102	Food, water and refreshments	30,000	-	-	-
31601	Office Supplies	80,000	-	-	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31605	Repairs & Maintenance of Furniture & Equipment	200,000	-	-	-
31902	Spare Parts	80,000	-	-	-
32001	Medals, Stationery, Seals & Gift	100,000	-	-	-
33001	Advertising & Promotion Costs	100,000	-	-	-
33101	Security Services	1,000,000	-	-	-
33206	Insurance - n.e.c.	100,000	-	-	-
33508	Household Sundries	80,000	-	-	-
33509	Cleaning Tools and Supplies	150,000	-	-	-
33601	Ground Transportation Services	25,000	-	-	-
33707	Training Costs	25,000	-	-	-
36002	Maintenance of Public Grounds	500,000	-	-	-
36006	Maintenance of Buildings	400,000	-	-	-
36206	Other Repairs and Maintenance Costs	150,000	-	-	-
	<b>430538 Community Sports and Games</b>				
30716	Uniform Allowance	10,000	-	-	-
33001	Advertising & Promotion Costs	100,000	-	-	-
33206	Insurance - n.e.c.	25,000	-	-	-
33601	Ground Transportation Services	75,000	-	-	-
33707	Training Costs	15,000	-	-	-
33714	Sporting Equipment and Supplies	100,000	-	-	-
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>12,170,863</b>	-	-	-
<b>TOTAL DEPARTMENT 3011 Sports</b>		<b>12,170,863</b>	-	-	-
<b>12</b>	<b>School Meals Services</b>				
	<b>308 Food Production</b>				
	<b>308443 School Meals Initiative</b>				
30101	Salaries	74,592	74,592	74,592	119,526
30201	Salaries	1,648,744	1,548,744	1,548,744	1,541,214
30202	Wages	3,501,925	3,461,102	3,461,102	3,420,137
30206	Arrears of Salaries	25,000	25,000	25,000	-
30207	Arrears of Wages	15,000	15,000	15,000	-
30301	Duty Allowance	-	-	-	2,577
30306	Travelling Allowance	3,624	3,624	3,624	4,101
30308	Cashier Allowance	-	1,200	1,200	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30401	Duty Allowance	72,000	66,000	66,000	65,640
30406	Travelling Allowance	108,000	108,000	108,000	121,023
30416	Risk Allowance	-	4,160	4,160	-
30418	Acting Allowance	10,000	10,000	10,000	80
30716	Uniform Allowance	200,000	200,000	200,000	216,135
30802	Compensation & Indemnities	5,000	5,000	5,000	-
31002	Ticket Expenses	10,000	-	-	508
31102	Food, water and refreshments	3,500,000	3,500,000	3,500,000	2,893,190
31205	Licensing and Renewal Costs	5,000	5,000	5,000	275
31307	ID Cards	15,000	15,000	15,000	-
31502	Laboratory Supplies	10,000	10,000	10,000	-
31506	Personal Protective Clothing and Equipment	30,000	30,000	30,000	-
31601	Office Supplies	150,000	50,000	50,000	36,735
31602	Computer Supplies	100,000	50,000	50,000	49,990
31604	Maintenance Contract-Photocopiers	10,000	10,000	10,000	-
31605	Repairs & Maintenance of Furniture & Equipment	100,000	100,000	235,000	89,831
31801	Spraying Materials & Supplies	25,000	25,000	25,000	3,898
31804	Production Expenses	5,000	5,000	5,000	-
31901	Construction Supplies	100,000	100,000	220,000	361,226
31902	Spare Parts	80,000	80,000	80,000	4,634
33001	Advertising & Promotion Costs	20,000	20,000	20,000	-
33003	Public Awareness Expenses	20,000	20,000	20,000	18,950
33101	Security Services	265,000	265,000	265,000	234,225
33206	Insurance - n.e.c.	50,000	50,000	50,000	-
33401	Computer Hardware Maintenance Costs	150,000	50,000	50,000	-
33402	Computer Software upgrade cost	75,000	75,000	75,000	19,109
33501	Office Cleaning	100,000	100,000	100,000	-
33502	Garbage Disposal Costs	80,000	80,000	80,000	9,700
33507	Sterilization Services & Supplies	250,000	200,000	200,000	-
33508	Household Sundries	500,000	500,000	245,000	298,413
33509	Cleaning Tools and Supplies	250,000	150,000	150,000	149,866
33510	Pest Control Supplies	60,000	60,000	60,000	10,330
33511	Waste Removal Costs	75,000	75,000	75,000	58,380

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33705	Course Costs and Fees	50,000	50,000	50,000	-
33707	Training Costs	20,000	10,000	10,000	4,900
33802	Industrial Gas Cost	50,000	50,000	50,000	49,070
33804	Telephone Cost	50,000	50,000	50,000	-
33807	Internet Connectivity Costs	3,000	3,000	3,000	-
34401	Research & Development Costs	20,000	20,000	20,000	-
36002	Maintenance of Public Grounds	20,000	20,000	20,000	2,000
36101	Rep. & M'tnce veh., bus, truck	20,000	20,000	20,000	1,750
<b>Total Programme 308 Food Production</b>		<b>11,931,885</b>	<b>11,370,422</b>	<b>11,370,422</b>	<b>9,787,413</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
31605	Repairs & Maintenance of Furniture & Equipment	-	-	-	117,641
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>117,641</b>
<b>TOTAL DEPARTMENT 3012 School Meals Services</b>		<b>11,931,885</b>	<b>11,370,422</b>	<b>11,370,422</b>	<b>9,905,054</b>
<b>15</b>	<b>ABIIT</b>				
	<b>273 Tertiary Education</b>				
	<b>273472 Teaching, Training &amp; Development</b>				
30101	Salaries	-	-	-	13,671
30201	Salaries	1,040,113	2,016,517	2,016,517	1,672,400
30202	Wages	724,305	191,336	191,336	261,777
30203	Overtime	8,115	8,115	8,115	8,998
30206	Arrears of Salaries	11,722	15,000	15,000	3,551
30207	Arrears of Wages	9,017	9,017	9,017	-
30308	Cashier Allowance	3,600	-	-	9,317
30315	Other allowances and fees	2,500	2,500	2,500	-
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	26,532	30,156	30,156	31,918
30408	Cashier Allowance	-	2,400	3,900	-
30416	Risk Allowance	29,120	12,480	12,480	13,624
30418	Acting Allowance	18,430	18,430	18,430	21,154
30709	Stipend	24,000	24,000	24,000	2,000
31102	Food, water and refreshments	30,000	18,000	16,500	-
31202	Fuel and Oil	9,900	9,900	9,900	297

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31301	Books & Periodicals	45,000	36,000	36,000	-
31506	Personal Protective Clothing and Equipment	3,000	3,000	3,000	-
31601	Office Supplies	50,000	72,000	72,000	36,886
31605	Repairs & Maintenance of Furniture & Equipment	80,000	108,000	108,000	3,974
32001	Medals, Stationery, Seals & Gift	50,000	9,000	9,000	10,194
33001	Advertising & Promotion Costs	80,000	63,000	63,000	-
33101	Security Services	20,000	27,000	27,000	-
33206	Insurance - n.e.c.	200	200	200	-
33401	Computer Hardware Maintenance Costs	162,000	162,000	162,000	-
33402	Computer Software upgrade cost	135,000	135,000	135,000	85,600
33403	Computer Software Licensing & Renewal	90,000	90,000	90,000	27,171
33509	Cleaning Tools and Supplies	30,000	45,000	45,000	-
33703	Educational Visits	10,000	22,500	22,500	800
34109	Rental or Lease - n.e.c.	60,000	-	-	-
34417	Bank Charges	1,200	1,200	1,200	-
36002	Maintenance of Public Grounds	15,000	22,500	22,500	2,071
36006	Maintenance of Buildings	50,000	90,000	90,000	1,600
36206	Other Repairs and Maintenance Costs	20,000	36,000	36,000	4,800
<b>Total Programme 273 Tertiary Education</b>		<b>2,844,754</b>	<b>3,286,251</b>	<b>3,286,251</b>	<b>2,211,803</b>
<b>TOTAL DEPARTMENT 3015 ABIIT</b>		<b>2,844,754</b>	<b>3,286,251</b>	<b>3,286,251</b>	<b>2,211,803</b>
<b>16</b>	<b>School of Nursing</b>				
	<b>273 Tertiary Education</b>				
	<b>273341 Health Education</b>				
30101	Salaries	295,116	295,116	295,116	257,041
30103	Overtime	15,000	15,000	15,000	9,655
30201	Salaries	426,762	426,762	426,762	152,522
30202	Wages	51,553	51,553	51,553	51,034
30203	Overtime	13,000	13,000	13,000	1,556
30301	Duty Allowance	12,000	12,000	12,000	4,807
30304	Housing Allowance	10,800	10,800	10,800	-
30306	Travelling Allowance	12,000	12,000	12,000	8,690
30307	Mileage Allowance	1,500	1,500	1,500	-
30308	Cashier Allowance	2,400	2,400	2,400	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30315	Other allowances and fees	15,000	15,000	15,000	-
30316	Risk Allowance	16,800	16,800	16,800	14,369
30318	Acting Allowance	12,000	12,000	12,000	-
30416	Risk Allowance	8,400	8,400	8,400	8,400
30709	Stipend	220,000	359,993	359,993	372,921
30716	Uniform Allowance	10,000	10,000	10,000	5,250
31102	Food, water and refreshments	10,000	10,000	10,000	-
31301	Books & Periodicals	12,000	12,000	12,000	-
31501	Medical Supplies	20,000	20,000	20,000	-
31502	Laboratory Supplies	20,000	20,000	20,000	-
31506	Personal Protective Clothing and Equipment	10,000	10,000	10,000	-
31601	Office Supplies	40,000	40,000	40,000	22,416
31602	Computer Supplies	25,000	25,000	25,000	-
31605	Repairs & Maintenance of Furniture & Equipment	35,000	35,000	35,000	25,061
33508	Household Sundries	35,000	35,000	35,000	8,214
33701	Conference & Workshops	13,000	13,000	13,000	-
33707	Training Costs	25,000	25,000	25,000	-
33710	Audio Visual Materials & Supplies	10,000	10,000	10,000	-
36206	Other Repairs and Maintenance Costs	35,000	35,000	35,000	3,409
<b>Total Programme 273 Tertiary Education</b>		<b>1,412,331</b>	<b>1,552,324</b>	<b>1,552,324</b>	<b>945,345</b>
<b>TOTAL DEPARTMENT 3016 School of Nursing</b>		<b>1,412,331</b>	<b>1,552,324</b>	<b>1,552,324</b>	<b>945,345</b>
<b>TOTAL MINISTRY30 Education and Sports</b>		<b>154,795,759</b>	<b>143,131,425</b>	<b>147,205,189</b>	<b>112,902,252</b>

**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Energy, Civil Aviation, and Transportation**

*Business Plan*  
*FY 2022*



The Ministry of Public Utilities, Civil Aviation, Transportation and Energy is located at Cassada Gardens and housed in the former Antigua Public Utilities Authority headquarters. 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, Energy and the Ministry of Civil Aviation, will be focused on in this budget. The Aviation component of the Ministry is comprised of: Air Traffic Services and Meteorological Services.

The Air Traffic Services Division 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. Air Traffic Services' main task is to ensure safe, orderly and expeditious flow of air traffic locally, regionally and internationally, with an aim towards improving and enhancing the tourism product.

The Meteorological Division 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 facilitates, through services such as: flight briefings, documentations, hourly weather reports and forecasts.

The Energy Department is smallest Department that is attached to this Ministry. It was established to advance the government's policies and strategies in relation to the Energy Sector. The Energy Department 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, Wellness 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 in Antigua and Barbuda.

The Ministry's Mission and Vision Statements are as follows:

**Vision:**

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

**Mission:**

To provide quality service to stakeholders who utilize public utilities, aviation, transportation and energy 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 assistance 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 31<sup>st</sup> 2021, 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 (1) minimal 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, almost all of 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, extended study leave, sick leave and lack of funds to train replacement staff.

Further, the Division continues to slip further into arrears on all of its subventions to International and Regional Partner Organizations.

An arrears of XCD 11,060.94 is owed to Caribbean Meteorological Organization (CMO). XCD \$192,426.00 is owed to World Meteorological Organization (WMO) and XCD \$5,611,833.28 is owed to the Caribbean Institute for Meteorology and Hydrology (CIMH).

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 10<sup>th</sup> February to 15<sup>th</sup> March, 2020. This training was facilitated by Canadian Air Traffic Services Specialist, who had to conclude the training prematurely, due to the Covid19 pandemic. However, this training will re-commence once the economy stabilizes. Thus far, Managers from the Antigua and Barbuda Airport

Authority (ABAA), Eastern Caribbean Civil Aviation Authority (ECCAA) and the Ministry of Civil Aviation participated.

2. The Meteorological Division and Energy Division were unable to participate in any form of training, due to lack of funding.
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, the Meteorological 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) had decreased significantly since the pandemic. However, throughout the months of July to September, 2021 an increase in revenues were realized due to the increase in passengers arrival.

### **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 2022-2023:

Priorities	Strategies	Indicators
<b>Priority 1:</b> 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 resources for training Outcome: More effectiveness and efficiency, thereby increasing productivity in all tiers of the organization
<b>Priority 2:</b> Creation of at least three (3) new posts	Established positions should be filled so that there can be a balance in the staff complement	Output: An equal distribution of duties Outcome: More synergy and greater productivity
<b>Priority 3:</b> Recruitment of new Air Traffic Controllers	Ensure that ICAO standards are met at all times	Output: Ten (10) new (Controllers) joined the ATS staff in August and are currently engaged in training. This will alleviate the Department's current lack of active Controllers  Outcome: Air Traffic Controllers will become certified and as a result, accurate operations and safety measures will be bolstered
<b>Priority 4:</b> Training of more new Meteorological Officers	Maintain a pool of competent Meteorological Officers	Output: Training of Meteorological Officers in required disciplines  Outcome: Reduce the shortage of Meteorological Officers

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**35 Energy, Civil Aviation and Transportation**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
3501	Civil Aviation	2,123,609	2,036,647	2,056,522	1,425,101
3502	V C Bird International Airport	4,873,849	4,352,004	4,485,004	3,124,717
3503	Meteorological Office	2,476,337	2,268,255	2,344,755	2,119,549
<b>TOTAL 35 Energy, Civil Aviation and Transportation</b>		<b>9,473,795</b>	<b>8,656,906</b>	<b>8,886,281</b>	<b>6,669,367</b>

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **35 Energy, Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Civil Aviation</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	233,352	278,124	278,124	232,223
30201	Salaries	23,040	23,040	23,040	20,941
30301	Duty Allowance	30,000	30,000	30,000	29,373
30305	Entertainment Allowance	3,600	3,600	3,600	3,471
30306	Travelling Allowance	17,412	21,036	21,036	16,858
30308	Cashier Allowance	1,200	1,200	1,200	1,200
	<b>390307 Airport Operations</b>				
30201	Salaries	336,096	321,438	321,438	335,359
30401	Duty Allowance	48,600	38,400	38,400	55,938
30406	Travelling Allowance	39,600	27,600	27,600	39,140
30407	Mileage Allowance	-	12,000	12,000	-
30415	Other allowances and fees	5,000	-	-	-
33707	Training Costs	60,000	60,000	55,700	4,743
	<b>390385 Records Preservation</b>				
30101	Salaries	92,436	92,436	92,436	88,807
30201	Salaries	25,213	25,213	25,213	23,549
	<b>390510 Ancillary Services</b>				
30201	Salaries	184,800	184,800	184,800	71,060
30202	Wages	19,110	19,110	19,110	101,153
30401	Duty Allowance	12,000	12,000	12,000	6,000
30406	Travelling Allowance	39,600	-	-	2,037
30701	Honorarium	4,500	-	-	-
30704	Medical Treatment	2,700	2,700	2,700	-
30709	Stipend	-	3,600	3,600	851
30716	Uniform Allowance	20,000	10,000	14,300	-
30801	Gratuities & Terminal Grants	50,000	20,000	20,000	-
30802	Compensation & Indemnities	20,000	20,000	20,000	3,714
31102	Food, water and refreshments	9,000	9,000	9,000	5,555
31601	Office Supplies	15,000	15,000	15,000	9,928
31602	Computer Supplies	30,000	10,000	29,875	86,723

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**35 Energy, Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31604	Maintenance Contract-Photocopiers	1,800	1,800	1,800	-
31605	Repairs & Maintenance of Furniture & Equipment	-	-	-	10,155
32001	Medals, Stationery, Seals & Gift	10,000	10,000	10,000	1,671
33508	Household Sundries	9,000	9,000	9,000	5,990
33605	Express Mail Services	350	350	350	-
33701	Conference & Workshops	9,000	9,000	9,000	-
33904	Contribution & Subscription - Other International Organisations	350,000	350,000	350,000	-
34007	Consulting Services	5,000	5,000	5,000	10,000
37012	Grants to Organisations & Institutions	300	300	300	-
37034	Expenses of Boards & Committee	80,400	80,400	80,400	36,300
	<b>390541 Energy Desk</b>				
30201	Salaries	165,000	165,000	165,000	164,833
30401	Duty Allowance	18,000	18,000	18,000	17,933
30406	Travelling Allowance	18,000	18,000	18,000	18,000
31102	Food, water and refreshments	15,000	15,000	15,000	3,090
31304	Photocopying & Binding Service	2,500	2,500	2,500	-
31308	Printing Materials & Supplies	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	-
33001	Advertising & Promotion Costs	7,000	7,000	7,000	3,200
33003	Public Awareness Expenses	30,000	30,000	30,000	-
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	20,000	15,000	15,000	-
33710	Audio Visual Materials & Supplies	3,000	3,000	3,000	-
33904	Contribution & Subscription - Other International Organisations	10,000	10,000	10,000	3,306
34007	Consulting Services	30,000	30,000	30,000	12,000
<b>Total Programme 390 General Public Services</b>		<b>2,123,609</b>	<b>2,036,647</b>	<b>2,056,522</b>	<b>1,425,101</b>
<b>TOTAL DEPARTMENT 3501 Civil Aviation</b>		<b>2,123,609</b>	<b>2,036,647</b>	<b>2,036,647</b>	<b>1,425,101</b>
<b>02</b>	<b>V C Bird International Airport</b>				
	<b>256 International Transportation</b>				
	<b>256304 Air Traffic Control</b>				
30101	Salaries	2,740,620	2,615,796	2,748,796	2,298,411



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**35 Energy, Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30103	Overtime	120,000	120,000	120,000	119,794
30301	Duty Allowance	286,740	318,240	318,240	279,079
30306	Travelling Allowance	261,264	291,444	291,444	253,497
30318	Acting Allowance	-	10,224	10,224	-
30704	Medical Treatment	212,000	100,000	100,000	32,542
30716	Uniform Allowance	49,125	30,000	30,000	10,463
31001	Subsistence Allowance	50,000	40,000	40,000	-
31002	Ticket Expenses	50,000	40,000	19,850	-
31102	Food, water and refreshments	16,000	8,000	8,000	6,907
31601	Office Supplies	20,800	13,000	13,000	881
31602	Computer Supplies	30,000	8,000	8,000	29,782
31605	Repairs & Maintenance of Furniture & Equipment	-	-	-	49,395
33508	Household Sundries	4,500	4,500	4,500	8,158
33701	Conference & Workshops	10,000	10,000	10,000	-
33707	Training Costs	980,000	700,000	700,000	11,308
34007	Consulting Services	5,000	5,000	5,000	-
34109	Rental or Lease - n.e.c.	37,800	37,800	57,950	24,500
<b>Total Programme 256 International Transportation</b>		<b>4,873,849</b>	<b>4,352,004</b>	<b>4,485,004</b>	<b>3,124,717</b>
<b>TOTAL DEPARTMENT 3502 V C Bird International Airport</b>		<b>4,873,849</b>	<b>4,352,004</b>	<b>4,352,004</b>	<b>3,124,717</b>
<b>03</b>	<b>Meteorological Office</b>				
	<b>502 Environment</b>				
	<b>502362 Meteorological Services</b>				
30101	Salaries	1,203,588	1,136,352	1,136,352	1,140,315
30103	Overtime	60,000	-	60,000	57,044
30106	Arrears of Salaries	-	-	-	1,631
30201	Salaries	59,400	59,391	59,391	59,390
30306	Travelling Allowance	128,349	118,812	118,812	117,728
30307	Mileage Allowance	1,500	-	-	-
30315	Other allowances and fees	216,000	199,200	199,200	203,798
30704	Medical Treatment	5,000	5,000	5,000	1,000
30716	Uniform Allowance	16,000	-	16,500	7,827
31002	Ticket Expenses	3,000	3,000	3,000	-
31102	Food, water and refreshments	5,000	5,000	5,000	2,620

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **35 Energy, Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31202	Fuel and Oil	1,500	1,500	1,500	-
31301	Books & Periodicals	1,000	1,000	1,000	-
31601	Office Supplies	5,000	5,000	5,000	302
31602	Computer Supplies	8,000	8,000	8,000	4,721
31605	Repairs & Maintenance of Furniture & Equipment	4,000	4,000	4,000	-
31902	Spare Parts	20,000	20,000	20,000	5,186
33001	Advertising & Promotion Costs	2,000	2,000	2,000	-
33402	Computer Software upgrade cost	6,500	6,500	6,500	-
33508	Household Sundries	6,000	6,000	6,000	3,078
33604	Air Freight Expenses	1,500	1,500	1,500	460
33701	Conference & Workshops	10,000	10,000	10,000	-
33705	Course Costs and Fees	12,000	12,000	12,000	-
33707	Training Costs	30,000	30,000	30,000	-
33901	Contribution & Subscription to Caribbean Organisations.	600,000	563,000	563,000	434,704
33903	Contribution & Subscription to UN Agencies	40,000	40,000	40,000	39,395
34007	Consulting Services	15,000	15,000	15,000	26,500
34109	Rental or Lease - n.e.c.	16,000	16,000	16,000	13,850
<b>Total Programme 502 Environment</b>		<b>2,476,337</b>	<b>2,268,255</b>	<b>2,344,755</b>	<b>2,119,549</b>
<b>TOTAL DEPARTMENT 3503 Meteorological Office</b>		<b>2,476,337</b>	<b>2,268,255</b>	<b>2,268,255</b>	<b>2,119,549</b>
<b>TOTAL MINISTRY 35 Civil Aviation and Transportation</b>		<b>9,473,795</b>	<b>8,656,906</b>	<b>8,886,281</b>	<b>6,669,367</b>



**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Works**

*Business Plan*  
*FY 2022*

## VISION:

To be a Ministry that excels!

## MISSION:

Provide professional services in Architecture, Engineering, Project Management, Security, Transportation and Procurement by being an effective, efficient and transparent organization based on performance management 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.

## Pillars

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

#### **Goals**

- 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 project management**

#### **Goals**

- 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 for delivery of world-class public service**

**Goals**

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

GOALS	OBJECTIVES	PROJECTS/ INITIATIVES	TIME FRAMES	KEY PERFORMANCE INDICATORS
<b>Goal 1.1 – Restructure the organisation to achieve better delivery of core services.</b>	1.1.1 – Clearly define the functional responsibilities of supervisory and senior management staff by 3 <sup>rd</sup> quarter of 2022.	<ol style="list-style-type: none"> <li>1. Finalise the new organisational chart</li> <li>2. Complete job descriptions as per new organisational chart</li> <li>3. Produce a manual on disciplinary procedures – non-established staff</li> </ol>	Mar – May 2022 June 2022 – August 2022  October 2022	The documents are produced and shared with other ministries and the Establishment Department
	1.1.2 – Re-examine and revise recruitment and selection policies and procedures as they relate to non-established workers starting March 2022	<ol style="list-style-type: none"> <li>1. Commission a sub-committee of senior management to undertake the task</li> <li>2. Acquire the services of an H.R. specialist as a resource person</li> </ol>	Mar. – Oct 2022	Document produced and serves as a guide
	1.1.3 – Develop proposals for consideration for a revised Collective Bargaining Agreement starting June 2022.	<ol style="list-style-type: none"> <li>1. Commission a committee of senior and middle managers to undertake the task.</li> </ol>	June – Dec. 2022	Document produced and submitted to the negotiating team
	1.1.4 – Redesign internal structure of the department of Public Works to streamline functions and responsibilities.	<ol style="list-style-type: none"> <li>1. Undertake a detailed analysis of core functions and staff requirements</li> <li>2. Redundancy of some positions resulting in cut back of staff levels</li> </ol>	March – Dec. 2023	The Department of Public Works is significantly streamlined Staff levels cut to fewer than 500 persons
	1.1.5 – Introduce an internal performance management system starting January 2018	<ol style="list-style-type: none"> <li>1. Engage an H.R. expert</li> <li>2. Design the system</li> <li>3. Consultation and approvals</li> </ol>	Jan. 2022 – Dec. 2023	System established

GOALS	OBJECTIVES	PROJECTS/ INITIATIVES	TIME FRAMES	KEY PERFORMANCE INDICATORS
		4. Training in & test-ing of the system		
	1.1.6 – Develop and implement an IT improvement strategy starting January 2022	1. Produce a document on IT strategy 2. Start implementing the recommendations	March 2022.  April 2022 - Dec. 2024	A fully computerised operation inclusive of a fully functional IFMS (accounts, GIS, procurement, registry)
	1.1.7 – Develop standard operating procedures for identified processes starting January 2022.	1. Work with divisional heads to identify processes 2. Review the processes and re-engineer	Jan. 2022 – Oct. 2023	Manuals produced
<b>Goal 1.2 – To improve the efficiency and effectiveness of the ministry by improving the management, leadership and technical skills of its personnel.</b>	1.2.1 – To expose the senior management team to training opportunities that can build capacity for leadership development starting January 2022.	1. Engage local, regional & international organisations on programme content and design training strategy 2. Expose senior management to relevant training programmes	Jan. 2022– Dec. 2024  Jan. 2022- Dec. 2024	Most senior managers exposed to training covering the four core areas of leadership development, strategic planning, project management, Human Resource Management



GOALS	OBJECTIVES	PROJECTS/ INITIATIVES	TIME FRAMES	KEY PERFORMANCE INDICATORS
	1.2.2 – To expose mid-level technical and administrative staff to appropriate training as identified starting August 2022	<ol style="list-style-type: none"> <li>1. Set up a training unit</li> <li>2. Prioritise training needs/Training plan</li> <li>3. Coordinate participation in identified programmes</li> </ol>	<p>June 2022</p> <p>July 2022</p> <p>August 2022</p>	Document produced and implementation ongoing
	1.2.3 – Implement intensive in-ministry training courses for selected technical and administrative staff starting October 2022.	<ol style="list-style-type: none"> <li>1. Implementation of the requisite section of the training plan</li> </ol>	Oct. 2022 – Dec. 2024	At least 75% of staff benefiting from at least one program.
<b>Goal 1.3 – To create a more positive image for the ministry.</b>	1.3.1 – To develop and implement a re-branding programme for the ministry starting March 2022	<ol style="list-style-type: none"> <li>1. Engage a marketing/communication specialist</li> <li>2. Develop and implement a rebranding program</li> </ol>	<p>Mar. 2022</p> <p>Mar 2022– Dec. 2024</p>	<p>Document approved by Cabinet</p> <p>Rebranding programme in operation</p>
	1.3.2 – To improve the information/communication flow to internal and external stakeholders starting March 2022.	<ol style="list-style-type: none"> <li>1. Re-establish the Communications Unit</li> <li>2. Develop and implement the Communications Plan</li> </ol>	Mar. 2022 – Dec. 2024	<p>Unit established</p> <p>Communication Plan developed and implemented as designed</p>

GOALS	OBJECTIVES	PROJECTS/ INITIATIVES	TIME FRAMES	KEY PERFORMANCE INDICATORS
	1.3.3 – To find new facilities to house the technical and administrative arm of the Ministry by December 2023	1. Site identification 2. Design work 3. Costing completed to facilitate financial arrangements 4. Construction or retro-fitting phase 5. Upgrade/refurbishing phase	May 2022 June – Oct. 2022 Nov. 2022  Feb. – Dec. 2023 Jan. – Dec 2024	Site identified Conceptual designs completed Drawings and scope of works completed  Work started and completed

#### 4. Protecting and managing national assets

##### Goals

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

#### 5. Enhancing Productive Relationships

##### Goals

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

#### Matrix for Planning (KPI)

GOALS	OBJECTIVES	PROJECTS/ INITIATIVES	TIME- FRAMES	KEY PERFORMANCE INDICATORS
<b>Goal 2.1 – To achieve and maintain the</b>	2.1.1 – Revise the agreements under which services	1. Review and revise all agreements	Feb. – Dec. 2022	All agreements reduced to clearly

GOALS	OBJECTIVES	PROJECTS/ INITIATIVES	TIME- FRAMES	KEY PERFORMANCE INDICATORS
<b>highest possible standard of construction and maintenance of public infrastructure consistent with available resources.</b>	are obtained from private sector providers starting January 2022	related to: Air Conditioning, Landscaping Equipment Maintenance, Security, Real Estate leases, Garbage disposal and office cleaning 2. Introduce new contracts		written and signed documents
	2.1.2 – Establish technical criteria for prioritising the construction of new roads and for the maintenance of existing roads	1. Research regional and international criteria 2. A panel of engineers to review the research work 3. Document and educate the general public	March 2022  April 2022  May –June 2022	Document produced inclusive of an effective education programme
	2.1.3 – Establish technical criteria for the maintenance of public buildings including clarification of roles and responsibilities of key agencies.	1. Research Regional and International standards/criteria by a panel 2. Document and educate intra-government agencies and departments	June – Oct. 2022	Document produced and effective education programme implemented
<b>Goal 2.2 – To work with relevant agencies to improve the planning, coordination and implementation of multi-agencies infrastructural development.</b>	2.2.1 – Initiate and maintain an improved process of consultation and coordination for multi-agency infrastructure projects starting March 2022.	1. Engage the agencies 2. Develop protocols and monitoring mechanism	June 2022– Dec. 2024	Protocols fully developed and operationalized

GOALS	OBJECTIVES	PROJECTS/ INITIATIVES	TIME- FRAMES	KEY PERFORMANCE INDICATORS
<b>Goal 2.3 – To work with appropriate agencies to minimise negative environmental impacts of infrastructure projects.</b>	2.3.1 – Work with relevant agencies to establish and use recommend-ed material, practices and procedures for minimal negative environmental impact of infra-structural project	1. Establish a working group 2. Undertake research work 3. Document work and set up mechanism for implementation 4. Implementation phase	April 2022  April – Oct. 2022 Nov. – Dec. 2022  Jan. 2023 – Dec. 2024	Document produced and mechanism established
	2.3.2 – Increase the use of more environmentally friendly products in the building and maintenance of infrastructure projects.	1. Research Work 2. Document and start implementation	Oct. – Dec. 2022 Jan. 2023 – Dec. 2024	Significant movement in the use of such products
<b>Goal 2.4 – To develop a comprehensive plan for the road infrastructure.</b>	2.4.1 – Undertake an island-wide analysis of the road and bridge infrastructure.	1. Undertake analysis and document	Jan. – Feb. 2022	Document produced
	2.4.2 – Develop a detailed five-year plan for the upgrading and construction of roads and bridges.	1. Development work	March – July 2022	Document produced and implementation started
<b>Goal 2.5 – To establish a strategic framework to guide the development of housing and resettlement in Antigua and Barbuda</b>	2.5.1 – Produce a housing policy document which allows for easy implementation by the relevant government agencies.	1. Produce a national report on housing in Antigua and Barbuda 2. Initiate a policy formulation process 3. Produce a strategic plan of action	April 2022 – April 2023	Document produced and implementation started

GOALS	OBJECTIVES	PROJECTS/ INITIATIVES	TIMEFRAMES	KEY PERFORMANCE INDICATORS
<b>Goal 3.1 – To provide support services based on</b>	3.1.1 – Develop and use written procedures for the provision of support services.	1. Development of procedural manuals 2. Use of procedural manuals	April – July 2022 Aug. 20122 – Dec. 2024	Manuals in place and fully communicated to all clients/ ministries accessing services

GOALS	OBJECTIVES	PROJECTS/ INITIATIVES	TIMEFRAMES	KEY PERFORMANCE INDICATORS
<b>technical excellence and quality management practices</b>	3.1.2 – Establish and maintain a comprehensive internal records system for the provision of support services	1. Develop an intra-government service support database	Starting Jan. 2022	Database in place and used as management tool
	3.1.3 – Introduce and use an assessment system for outsourced service providers.	1. Develop assessment forms specific to service categories	May – July 2022	Assessment reports generated for outsourced services
	3.1.4 – Undertake a comprehensive review of government lease and rental agreements	1. Review and report to the cabinet	Jan. – April 2022	A savings of 15% realised
<b>Goal 3.2 – To strengthen the management of central government vehicles.</b>	3.2.1 – Establish a policy governing the relationship and responsibilities of the Ministry and Transport Board with respect to the management & maintenance of government vehicles.	1. Vehicle Policy Advisory Committee to lead the drafting of memorandum of understanding between the two entities	April – June 2022	An efficient and effective policy in place
	3.2.2 – Review Vehicle Management Policy	1. review process	July 2022	Updated policy in place

GOALS	OBJECTIVES	PROJECTS/ INITIATIVES	TIME FRAMES	KEY PERFORMANCE INDICATORS
<b>Goal 4.1 – Develop and use a computerised inventory system</b>	4.1.1 – Procure appropriate software to manage general inventory, road maintenance, GIS and the IFMS	1. Gradual Procurement of software	Starting April 2018	All the mentioned sections fully computerised by June 2016
	4.1.2 – Implement software use training programmes	1. Training programmes rolled out as software is installed	Starting May 2018	Persons trained following acquisition of each software
<b>Goal 4.2 – Develop a process of routinely auditing stores and inventories</b>	4.2.1 – Set up and operationalize a two-man Internal Audit Unit	1. Develop auditing procedures 2. Appoint personnel	Aug. 2018 Sept. 2018	Audits conducted and reports submitted as required

## Future Projects

- Renal Centre - Construct new Building for Renal Centre
- Hotel Project - Secure probable sites and prepare site analyses for the construction of a Hotel at: Half-Moon Bay Site Willouby Bay Site
- OECS Centre - Construct new Building for (OCES)
- Parham Police Station - Construct new building to accommodate police service
- Renovation of Old Road Clinic - Repair and refurbish all damaged reinforced concrete beams, columns and other noticeable structural failures in the building.
- Plant Protection Unit Office Building - "Construct new Building for Plant Protection Unit, Head Quarters"
- New forensic laboratory - Construct new Forensic Science Lab for Ministry of National Defense.
- Magistrate Court renovation - Refurbish existing building. Construct additional square-area as required.
- Clarevue Hospital upgrade - Renovate existing Admin building and male ward, construct new dining area and dispensary, and add new cell to maximum security unit.
- Renovation of Johnson's Point Clinic - Repair and refurbish existing damaged reinforced concrete beams, columns and other noticeable structural failures in the building.
- New Fiennes – Construction of new facility for Fiennes
- Private Projects: West Oil, Airport Runaway, Seatons clinic, Villa Clinic, St. Mary's School, ECAB airport branch, National housing (Denfields and Paynters)
- Environment Projects: Woods pond, 3 reinforce concrete box culvert, Wind turbines, Cashew Hill water causeway
- Public Works Projects: Jimmy Daddy Road, Bethesda Asphalt Road, Parham Village, All Saints (back of the police station), Light Foot, Pigotts, Potters, Red Hills Road (bridge), Cades bay Asphalt Paving



## Conclusion

The interdependence and interrelatedness of the Ministry's Goals, Targets, and Indicators etc. 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 be achieved 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.

This strategic plan paves the way forward for the Ministry over the next several years and remains true to the Ministry's Mission, Vision, Core Values which are principles that perfectly align itself with many of the principles our nation was built upon.

In keeping with its mandate, it is one of the Ministry's goals to establish itself as a customer-focused, empowered organization that leverages modern technology and efficiency to satisfy the infrastructure needs of Antigua and Barbuda. Additionally, another primary focus will be to embrace the principles of accountability and transparency in providing socially and environmentally responsible services to our citizens.

Despite the challenges identified especially due to the Covid-19 Pandemic, an integrated and concerted effort towards improving the existing capacity to achieve the success of this strategic business plan will continue.





# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
4001	Public Works and Transportation HQ	15,285,063	15,581,189	31,116,653	15,317,770
4002	Works Division	64,505,134	62,069,569	96,738,389	73,744,817
4003	Design and Control Division	1,281,148	1,038,750	1,109,887	577,470
4004	Equipment Maintenance & Funding Scheme	6,452,562	6,286,466	9,016,466	9,115,605
<b>TOTAL 40 Works</b>		<b>87,523,907</b>	<b>84,975,974</b>	<b>137,981,395</b>	<b>98,755,662</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Public Works and Transportation HQ</b>				
	<b>250 Infrastructural Development</b>				
	<b>250301 Accounting</b>				
30101	Salaries	526,872	547,440	547,440	526,870
30201	Salaries	76,104	76,104	76,104	76,076
30202	Wages	273,837	298,472	298,472	312,139
30301	Duty Allowance	30,000	30,000	30,000	44,232
30305	Entertainment Allowance	3,600	3,600	3,600	3,437
30306	Travelling Allowance	21,036	21,036	25,264	28,731
30308	Cashier Allowance	4,800	4,800	4,800	3,558
	<b>250344 Human Resources Management</b>				
30101	Salaries	289,296	220,116	220,116	216,490
30103	Overtime	65,000	65,000	65,000	77,244
30201	Salaries	444,593	523,962	523,962	523,941
30202	Wages	859,331	843,673	772,873	689,162
30203	Overtime	500,000	750,000	2,250,000	972,150
30301	Duty Allowance	12,000	12,000	12,000	11,970
30306	Travelling Allowance	6,036	6,036	6,036	8,842
30401	Duty Allowance	9,000	9,000	9,000	-
30406	Travelling Allowance	15,260	15,260	15,260	3,815
30416	Risk Allowance	3,598,390	3,598,390	5,098,390	4,804,786
30701	Honorarium	20,000	20,000	15,772	-
30709	Stipend	10,000	10,000	10,000	7,365
30716	Uniform Allowance	1,660	1,660	1,660	450
30801	Gratuities & Terminal Grants	150,000	150,000	77,600	49,317
30802	Compensation & Indemnities	100,000	100,000	100,000	-
33707	Training Costs	25,000	25,000	27,400	32,603
34007	Consulting Services	250,000	100,000	113,700	1,000
37034	Expenses of Boards & Committee	-	50,000	50,000	-
	<b>250379 Public Awareness</b>				
30201	Salaries	207,600	231,900	231,900	155,073
30401	Duty Allowance	12,000	12,000	12,000	11,813
30406	Travelling Allowance	13,248	13,248	13,248	17,883

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33001	Advertising & Promotion Costs	5,000	5,000	5,000	-
33002	Marketing Costs	3,000	3,000	3,000	-
33003	Public Awareness Expenses	500	500	500	-
	<b>250398 Production of Official Statistics</b>				
30201	Salaries	30,000	22,200	93,000	85,765
30406	Travelling Allowance	3,624	-	7,248	3,624
	<b>250399 Procurement</b>				
30101	Salaries	-	-	-	26,876
30202	Wages	63,939	115,692	115,692	63,842
30316	Risk Allowance	12,000	12,000	12,000	7,261
31102	Food, water and refreshments	50,000	50,000	50,000	44,781
31201	Vehicle supplies and parts	10,000	10,000	10,000	5,511
31204	Tyres	1,300,000	1,300,000	1,300,000	1,299,522
31506	Personal Protective Clothing and Equipment	350,000	350,000	1,350,000	216,576
31601	Office Supplies	350,000	350,000	350,000	152,476
31901	Construction Supplies	10,000	100,000	100,000	49,808
31902	Spare Parts	10,000	10,000	10,000	-
32001	Medals, Stationery, Seals & Gift	10,000	10,000	10,000	-
33401	Computer Hardware Maintenance Costs	150,000	150,000	1,250,000	148,031
33402	Computer Software upgrade cost	100,000	100,000	100,000	-
33508	Household Sundries	300,000	300,000	300,000	204,072
33509	Cleaning Tools and Supplies	250,000	250,000	250,000	86,290
36002	Maintenance of Public Grounds	100,000	-	50,000	-
	<b>250445 Motor Pool Operations</b>				
30201	Salaries	119,349	133,177	133,177	97,454
30202	Wages	532,988	570,923	470,923	592,045
31202	Fuel and Oil	4,000,000	4,000,000	6,000,000	3,654,889
<b>Total Programme 250 Infrastructural Development</b>		<b>15,285,063</b>	<b>15,581,189</b>	<b>22,582,137</b>	<b>15,317,770</b>
	<b>253 Transportation</b>				
	<b>253387 Repairs &amp; Maintenance Services</b>				
31902	Spare Parts	-	-	1,000,000	-
<b>Total Programme 253 Transportation</b>		<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
	<b>255 Public Buildings &amp; Heritage Sites</b>				

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>255387 Repairs &amp; Maintenance Services</b>				
34101	Rental or Lease - Office Space	-	-	7,534,516	-
	<b>Total Programme 255 Public Buildings &amp; Heritage Sites</b>	-	-	<b>7,534,516</b>	-
	<b>TOTAL DEPARTMENT 4001 Public Works and Transportation HQ</b>	<b>15,285,063</b>	<b>15,581,189</b>	<b>15,581,189</b>	<b>15,317,770</b>
<b>02</b>	<b>Works Division</b>				
	<b>250 Infrastructural Development</b>				
	<b>250344 Human Resources Management</b>				
30416	Risk Allowance	-	-	-	-3
	<b>250387 Repairs &amp; Maintenance Services</b>				
30201	Salaries	63,000	63,000	63,000	61,884
30202	Wages	66,113	40,963	40,963	68,271
30401	Duty Allowance	-	-	-	4,188
30406	Travelling Allowance	-	-	-	9,540
	<b>Total Programme 250 Infrastructural Development</b>	<b>129,113</b>	<b>103,963</b>	<b>103,963</b>	<b>143,880</b>
	<b>251 Roads, Streets &amp; Drains</b>				
	<b>251309 Apprenticeship Programme</b>				
30202	Wages	-	198,627	68,627	54,513
	<b>251318 Project Development and/or Implementation</b>				
30201	Salaries	155,901	155,901	155,901	202,688
30406	Travelling Allowance	3,624	-	-	4,490
30407	Mileage Allowance	4,620	2,000	2,000	1,347
	<b>251333 Engineering Services</b>				
30101	Salaries	189,312	132,456	132,456	132,371
30201	Salaries	46,923	88,923	88,923	46,114
30306	Travelling Allowance	14,496	-	-	2,932
30307	Mileage Allowance	9,240	4,500	4,500	-
30701	Honorarium	40,000	40,000	40,000	27,000
33402	Computer Software upgrade cost	100,000	100,000	100,000	-
34007	Consulting Services	200,000	200,000	32,083	10,661
	<b>251387 Repairs &amp; Maintenance Services</b>				
30101	Salaries	237,648	253,452	253,452	352,664
30201	Salaries	138,900	54,000	124,000	189,009

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30202	Wages	2,895,221	2,756,203	2,756,203	2,667,059
30301	Duty Allowance	36,000	24,000	24,000	35,696
30304	Housing Allowance	18,000	-	-	15,200
30305	Entertainment Allowance	7,200	7,200	7,200	7,200
30306	Travelling Allowance	19,128	3,624	3,624	18,809
30307	Mileage Allowance	4,620	2,300	2,300	-
30316	Risk Allowance	6,000	-	-	515
30321	Personal Allowance	6,000	6,000	6,000	6,000
30401	Duty Allowance	-	-	-	10,345
30406	Travelling Allowance	30,056	11,408	41,408	30,049
30407	Mileage Allowance	9,240	4,500	7,580	4,717
31901	Construction Supplies	-	50,000	50,000	19,328
33203	Insurance - Motor Vehicles	2,000,000	2,000,000	2,000,000	210,317
34104	Rental or Lease - Vehicle	1,000,000	1,000,000	14,000,000	7,554,191
36010	Repairs/ Maintenance of Roads, Streets	250,000	2,500,000	14,500,000	8,162,512
	<b>251446 Quarry Operations</b>				
30101	Salaries	-	-	-	38,455
30201	Salaries	54,000	128,839	128,839	53,938
30202	Wages	1,877,497	1,863,229	1,863,229	1,984,667
30306	Travelling Allowance	-	-	-	1,300
30307	Mileage Allowance	-	2,300	2,300	-
30316	Risk Allowance	-	-	-	965
30406	Travelling Allowance	22,224	16,224	16,224	27,626
31202	Fuel and Oil	1,000,000	1,000,000	2,000,000	987,126
36206	Other Repairs and Maintenance Costs	500,000	500,000	1,077,837	735,765
	<b>251448 G.I.S &amp; Planning</b>				
30101	Salaries	218,520	218,520	218,520	218,951
30201	Salaries	78,851	52,290	52,290	95,858
30202	Wages	150,978	148,422	148,422	160,402
30306	Travelling Allowance	30,986	3,624	3,624	23,797
30307	Mileage Allowance	39,501	-	-	4,126
30406	Travelling Allowance	5,408	-	-	5,370
	<b>251459 Cuban Workers Initiative</b>				

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30201	Salaries	1,141,105	1,141,105	1,141,105	982,336
31002	Ticket Expenses	100,000	100,000	100,000	-
31102	Food, water and refreshments	50,000	50,000	50,000	-
34417	Bank Charges	5,000	5,000	5,000	635
34422	Contingency Costs	15,000	15,000	15,000	9,355
<b>Total Programme 251 Roads, Streets &amp; Drains</b>		<b>12,711,199</b>	<b>14,839,647</b>	<b>41,222,647</b>	<b>25,096,399</b>
	<b>255 Public Buildings &amp; Heritage Sites</b>				
	<b>255309 Apprenticeship Programme</b>				
30202	Wages	645,501	412,984	752,984	476,550
	<b>255387 Repairs &amp; Maintenance Services</b>				
30101	Salaries	199,644	111,444	111,444	125,636
30201	Salaries	44,100	98,100	98,100	97,476
30202	Wages	3,811,941	4,073,053	4,073,053	4,375,957
30301	Duty Allowance	36,000	12,000	12,000	23,147
30305	Entertainment Allowance	3,600	-	-	939
30306	Travelling Allowance	25,158	3,624	3,624	22,661
30406	Travelling Allowance	34,552	20,440	13,192	48,819
30407	Mileage Allowance	20,112	23,736	23,736	27,910
30415	Other allowances and fees	-	7,880	7,880	-
30701	Honorarium	40,000	40,000	40,000	131
31605	Repairs & Maintenance of Furniture & Equipment	1,000,000	1,000,000	1,000,000	1,333,915
31901	Construction Supplies	50,000	-	-	-
33201	Insurance - Buildings	2,000,000	2,000,000	2,000,000	1,020,138
33501	Office Cleaning	1,000,000	1,000,000	1,618,552	1,492,558
34101	Rental or Lease - Office Space	30,547,843	27,000,000	34,534,516	30,646,162
34102	Rental or Lease - House	1,494,300	700,000	1,400,000	799,231
36006	Maintenance of Buildings	380,000	380,000	380,000	204,502
36206	Other Repairs and Maintenance Costs	1,000,000	1,000,000	1,000,000	532,952
	<b>255418 Security Services</b>				
30201	Salaries	248,177	161,243	161,243	177,477
30202	Wages	3,397,578	3,023,983	3,023,983	3,095,660
30401	Duty Allowance	33,600	33,600	33,600	43,187
30406	Travelling Allowance	46,248	10,872	10,872	19,542

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30407	Mileage Allowance	6,468	3,000	3,000	5,008
30411	Shift Allowance	100,000	10,000	10,000	47,668
33101	Security Services	5,500,000	6,000,000	5,000,000	3,887,312
	<b>255800 Boobey Alley Redevelopment Project</b>				
34415	Storage Costs	-	-	100,000	-
<b>Total Programme 255 Public Buildings &amp; Heritage Sites</b>		<b>51,664,822</b>	<b>47,125,959</b>	<b>55,411,779</b>	<b>48,504,538</b>
<b>TOTAL DEPARTMENT 4002 Works Division</b>		<b>64,505,134</b>	<b>62,069,569</b>	<b>62,069,569</b>	<b>73,744,817</b>
<b>03</b>	<b>Design and Control Division</b>				
	<b>250 Infrastructural Development</b>				
	<b>250333 Engineering Services</b>				
30101	Salaries	56,700	-	-	17,216
30306	Travelling Allowance	3,624	-	-	-
30307	Mileage Allowance	4,620	-	-	2,648
30701	Honorarium	40,000	40,000	32,776	-
31301	Books & Periodicals	40,000	40,000	40,000	-
31304	Photocopying & Binding Service	10,000	10,000	10,000	-
31601	Office Supplies	10,000	10,000	10,000	4,405
33402	Computer Software upgrade cost	200,000	200,000	200,000	-
34007	Consulting Services	450,000	200,000	271,137	77,073
	<b>250387 Repairs &amp; Maintenance Services</b>				
30101	Salaries	374,121	374,121	374,121	355,897
30201	Salaries	42,475	108,475	108,475	84,228
30202	Wages	-	20,530	20,530	-
30301	Duty Allowance	12,000	24,000	24,000	12,000
30305	Entertainment Allowance	-	-	7,224	-
30306	Travelling Allowance	15,504	-	-	16,399
30307	Mileage Allowance	13,860	-	-	1,000
30406	Travelling Allowance	3,624	9,624	9,624	6,604
30407	Mileage Allowance	4,620	2,000	2,000	-
<b>Total Programme 250 Infrastructural Development</b>		<b>1,281,148</b>	<b>1,038,750</b>	<b>1,109,887</b>	<b>577,470</b>
<b>TOTAL DEPARTMENT 4003 Design and Control Division</b>		<b>1,281,148</b>	<b>1,038,750</b>	<b>1,038,750</b>	<b>577,470</b>
<b>04</b>	<b>Equipment Maintenance &amp; Funding Scheme</b>				



# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>250 Infrastructural Development</b>				
	<b>250301 Accounting</b>				
30101	Salaries	58,932	58,932	58,932	58,837
<b>Total Programme 250 Infrastructural Development</b>		<b>58,932</b>	<b>58,932</b>	<b>58,932</b>	<b>58,837</b>
	<b>253 Transportation</b>				
	<b>253309 Apprenticeship Programme</b>				
30202	Wages	195,362	40,082	270,082	194,361
	<b>253387 Repairs &amp; Maintenance Services</b>				
30101	Salaries	-	-	-	41,136
30201	Salaries	175,542	175,542	175,542	167,771
30202	Wages	2,691,470	2,691,470	2,691,470	2,988,742
30306	Travelling Allowance	-	-	-	832
30406	Travelling Allowance	31,256	20,440	20,440	36,593
31202	Fuel and Oil	300,000	300,000	300,000	241,557
31902	Spare Parts	1,500,000	1,500,000	2,500,000	2,853,942
36101	Repairs & Maintenance vehicles., bus, truck	1,500,000	1,500,000	3,000,000	2,531,834
<b>Total Programme 253 Transportation</b>		<b>6,393,630</b>	<b>6,227,534</b>	<b>8,957,534</b>	<b>9,056,768</b>
<b>TOTAL DEPARTMENT 4004 Equipment Maintenance &amp; Funding Scheme</b>		<b>6,452,562</b>	<b>6,286,466</b>	<b>6,286,466</b>	<b>9,115,605</b>
<b>TOTAL MINISTRY 40 Works</b>		<b>87,523,907</b>	<b>84,975,974</b>	<b>137,981,395</b>	<b>98,755,662</b>

**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**Ministry of Social Transformation,  
Human Resource Development,  
Youth, Gender Affairs and  
The Blue Economy**

*Business Plan*

*FY 2022*

## **Ministry Overview**

The Ministry of Social Transformation, Human Resource Development and the Blue Economy is primarily responsible for the development and implementation of social protection systems aimed at helping vulnerable individuals and families manage shocks and crises that they encounter. This is facilitated through the delivery of 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, NGOs and regional and international agencies, which offer programmes, services and assistance that enable social inclusion and poverty reduction to help to break the cycles of exclusion and inequality.

The protracted COVID-19 global health pandemic amplified the demand for social protection within the twin-island state. The socio-economic ripple effects of the pandemic resulted in the diversion of resources to other critical areas of response however, the Ministry continues its concentration on expanding the social safety net and employ alleviation measures to lessen the impact of the pandemic on the vulnerable.

In 2020, the Blue Economy Department was assigned to the Ministry. Its primary focus is business development of our ocean space while maintaining the health of the ocean. The sector is expected to annually contribute at least ECD \$300 million or 20 – 30 % of GDP.

### ***Vision***

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

### ***Mission***

A Ministry committed to working with its partners in formulating robust social policies that incorporates the Sustainable Development Goals agenda and other social Conventions

to ensure provision of proactive and responsive social services and priority actions which promote self-reliance, equality, social inclusion, human rights and reduction in vulnerability to poverty and disasters.

### ***Departments***

The Ministry's portfolio encompasses the following:

- The Blue Economy
- Community Development and Citizens' Engagement Division
- Department of Social Policy, Research and Planning
- Department of Youth Affairs
- Directorate of Gender Affairs
- Ecclesiastical Affairs
- Establishment Department
- Family and Social Services Division
- National Office of Disaster Services
- Social Protection Board

## **Performance Review and Critical Issues**

### **Headquarters**

Through the agency of the Ministry's Headquarters, the **Para Transit Bus Service** provides transportation to the elderly, 70 years and over, and the differently abled. Service includes transporting clients to the doctor, clinic, hospital appointments, pharmacies, social outings, funerals, relatives and friends, church functions, work and shopping. In 2021 the service was inconsistent primarily because of the difficulty associated with keeping the vehicles in good repair since parts are difficult to obtain. The current priority therefore, is to source replacement vehicles to continue this much needed facility.

The Ministry also directly supervises the work of the **National Vocational and Rehabilitation Centre for Disability (NVRCD)**. The Centre focuses on the needs of physically and mentally disabled adolescents and adults with the aim of empowering them to become more independent and self-sufficient. Enabling initiatives include three areas of emphasis.

- Vocational and job training to enable persons with disabilities learn skills that are needed to acquire and maintain employment in a regular work setting.
- Independent living measures targeting critical knowledge enhancement in areas such as health, nutrition, sex education, self-protection, leadership and money management.
- Social and recreational opportunities designed to improve mental development and physical coordination.

The NVRCD continued its partnership with the Sailing Academy in English Harbour although it was not able to host its annual signature event, Sailability, due to the ongoing pandemic.

### ***Priorities (NVRCD)***

1. Continued expansion and enhancement of the three areas of emphasis.
2. Hosting the Community Based Rehabilitation (CBR) Congress.

3. Construction of an aquaponics plant for the Centre which is intended to empower the disabled, help in the reduction of poverty, and contribute to food security.

## **Department of Social Policy, Research and Planning**

The Department of Social Policy, Research and Planning is considered the technical arm of the Ministry and is divided into six (6) major sections which have specific responsibilities. The sections are as follows:

- a. Social Protection
- b. The Financial Empowerment Centre
- c. Central Beneficiary Registry
- d. Sustainable Development
- e. Monitoring, Evaluation and Planning
- f. Administrative and Auxiliary Support

### ***Main 2021 Achievements***

- Establishment of key institutions under the Social Protection Act 2020 (The Social Protection Board, The Social Protection Fund and the Social Protection Commission).
- Facilitated and hosted the Virtual Forum for the ECLAC 4th Regional Conference on Inclusive Social Development to which Minister of Social Transformation of Antigua and Barbuda is nominated Chairman.
- Finalisation of Social Protection Policy and Action Plan, funded by UNICEF.
- Completion of the 1st phase of the re-registration process for social assistance beneficiaries.
- Communication strategy for social protection under the new Social Protection Act developed and rolled out with funding from UNICEF.
- Nine (9) month certificate Social Protection Training Course with UNICEF and ILO completed with funding provided by UNICEF.
- Completion of a draft Operations Manual and Eligibility Criteria for Social Protection with technical support from UNICEF.

### ***Issues***

- Shortage of qualified, competent technical staff for critical areas: Systems Analyst; Social and Economic Analyst; Data-Manager; Social Protection Officers; Communication Officer; Monitoring and Evaluation Officer; Project/Research Officer and Senior Administrative Officer.
- The Complaints and Appeals Tribunal under the Social Protection Act to be set up to redress social protection issues.
- Need for additional computers, software; furniture and desks; and telephones.
- Financial support to assist in capacity building in areas of:
  - Social Development Planning
  - Monitoring and evaluation
  - Research and Impact Evaluation/Assessment and Gap Analysis
  - GIS Training
  - Leadership and Management

### **Directorate of Gender Affairs**

The Directorate of Gender Affairs (DoGA) is the national gender machinery and focal agency for gender and gender development in Antigua and Barbuda. DoGA's mandate is to be the leading agency responding to and advocating for the eradication of persisting forms of gender inequality and inequity. This is done through sensitisation and awareness-raising, gender mainstreaming, creating gender-responsive programmes and policies, and facilitating community-based action.

### ***Main 2021 Achievements***

- Established the Emerging Female Leaders Programme
- Rolled out the Men and Masculinity initiative the headline Facebook live series entitled Men's Critical Issues Series.
- Hosted activities in observance of 16 Days of Activism
- Engaged regional and international support for the creation of a national gender-based policy and a strategic gender-based violence action plan.

- Distributed personal protective equipment to key gender stakeholders and NGOs with support from UN Women.
- Functioned as the national lead agency under the UN Trust Fund for Human Security Agriculture Project..
- Partnered with the BeFoundation (based in Barbuda) to raise awareness on GBV in Barbuda (with CDB support).

### ***Issues***

- Providing emergency shelter and support for victims of gender-based violence (GBV)
- Accessing sustainable funding and financing to implement programmes and activities
- Functioning with insufficient technical staff
- Managing ineffective inter-agency collaboration
- Receiving support of key stakeholders that comprise the Sexual Assault Response Team to ensure that the Support and Referral Centre (SARC) and its one stop principles are being efficiently executed

### ***Priorities***

- Strengthen the legal and institutional framework
  - Develop a national gender policy and action plan
  - Advocate for the implement of a workplace harassment policy
  - Draft sexual harassment bill
- Strengthen Support and Referral Centre (SARC) services
  - Advocate for continued inter-agency support to provide the one stop service to GBV victims
  - Advocate for transitioning emergency accommodations for clients of GBV
  - Advocate for resources to establish a shelter for victims of GBV and rehabilitation programmes for perpetrators
- Raise awareness around Men and Masculinity Initiatives



- Implement programmes to strengthen the role of men as fathers and in the family
- Analyse men's underrepresentation within tertiary institutions
- Promote men's mental health
- Develop initiatives that expose women to leadership opportunities and personal development with focus on political participation and entrepreneurship.

## **Family and Social Services Division**

The Family and Social Services Division is the mandated child protection agency and provides general welfare services to both children and families. Core services and sections of the Division include, *inter alia*:

- Child Care and Protection (formerly Citizens' Welfare Division)
- Probation
- Substance-Use, Prevention, Assessment and Rehabilitation Centre (SPARC)
- Government Residential Assistant Care for the Elderly (GRACE) Programme
- Boys Training School
- Counselling

### ***Main 2021 Achievements***

- Provided continuous care for the elderly under pandemic conditions
- Continued to facilitate all services to include adoption, childcare and protection, home visits and placements, counselling and other services to our vulnerable population
- Trained mentors to provide mentorship for children within the juvenile justice system and homes
- Hosted two weeks of activities for International Day against Illicit Drug trafficking and substance abuse
- Implemented of the national Child Care and Protection Policy

- Developed of regulations and manuals through the support of UNICEF to guide the functioning of the Adoption Committee, the Probation Department and the Child Care and Adoption Act of 2015

- 

### ***Issues***

- Work environment
  - Physical environment in very poor repair and not conducive to optimal productivity
  - Inadequate and insufficient equipment – desks, computers, chairs
  - Extreme difficulty in receiving goods and services from vendors and providers
  - Inadequate provisions to facilitate the dangerous conditions under which staff must carry out their duties
- Boys Training School
  - Significant delay in renovating and completion of the facilities
  - Closure of the BTS resulting in the displacement of boys in the juvenile justice system without appropriate rehabilitation services
- Insufficient human resource to meet current demands and effectively meet the dynamic functions and roles a changing society requires.
- Tremendous difficulty in accessing PPE and other resources as social services (GRACE, Welfare and Probation staff) is not identified as an essential service. These are required to facilitate eldercare, home studies and other visits.

### ***Priorities***

- Improve the rehabilitative environment for boys by recommissioning the Boys Training School
- Increase staff productivity by advocating for a facility to house Family and Social Services Division
- Enhance capacity-building measures for staff development
- Strengthen family support through training and public sensitisation programmes

- Provide holistic support for adolescents with mental health challenges
- Heighten public awareness and understanding about substance use and abuse and decrease substance abuse amongst students
- Reduce the incidences of recidivism among adolescents within the juvenile system

## **The Blue Economy**

The Department of the Blue Economy is a new department still in its nascent stage. However, it is expected to support national sustainable economic growth and development, provide entrepreneurial opportunities especially among the youth and lower unemployment.

### ***Vision***

To build a vibrant, resilient and inclusive economy through the sustainable use of ocean resources.

### ***Mission***

To create opportunities for the diversification of the economy to buffer economic shocks and to ensure protection and sustainability of livelihoods.

### ***Main 2021 Achievements***

- Launched the official Maritime Economy Plan (MEP) in collaboration with our High Commission in London. A Gap Analysis and an Interim Progress Report were also created and submitted to ensure the Department's success in line with the MEP.
- Became co-chairs of the Commonwealth Blue Charter Action Group with Kenya. The Group had the opportunity to highlight its work at COP26, with its Interim Report to all attendees.
- Entered collaborative engagement with Odyssey Marine Exploration, a US-based company specialising in deep sea explorations. It is envisioned that the preliminary exploration work will commence within the second quarter of 2022.

- Conducted the Antigua and Barbuda National Ocean Governance Study in partnership with the United Nations Division for Ocean Affairs and Law of the Sea. The study is in its final stages with an expected final submission date being January, 2022.
- Created the Centre for Oceanography and the Blue Economy (COBE) – This is an educational institution development programme which is being developed in collaboration with the University of the West Indies, Five Islands Campus, the Ministry of Education, the Commonwealth Secretariat (ComSec), the Association of Commonwealth Universities (ACU), the Center for Environment, Fisheries and Aquaculture Science (Cefas), the British High Commission, the Commonwealth Enterprise and Investment Council (CEWIC) and members of the University of the West Indies Board. The aim is to officially launch the Centre in August, 2022. The Centre also had the opportunity to be represented at COP26.
- Introduced the Backyard Aquaponics Project – This is a pilot project where six (6) backyard farmers, who would have expressed interest in learning about and engaging in aquaponics techniques, were given start-up materials, assistance and funding to create backyard aquaponics gardens. This project was funded by the Eastern Caribbean Amalgamated Bank (ECAB) with technical support provided by Lincoln Farms.
- Established a Social Media presence.
- Participated in technical training / workshops which include but are not limited to Marine Spatial Planning, Climate Change, Ocean Governance, Effective Compliance in Coastal Fisheries, and Ocean Science that were being provided by the OECS, Commonwealth Secretariat and forged partnerships with the National Ocean Technology Center in China.

### ***Issues***

- Lack of staff and technical human resource
- Nonexistence of a budget to acquire needed equipment and supplies.
- Absence of a central database for resources related to ocean / marine affairs.

### ***Priorities***

- Building capacity through the appointment of qualified human resource and conducting training in Blue Economy subject areas
- Revision and harmonisation of policies between relevant sectors
- Development of processes and procedures for conducting blue economy business
- Further engagements with international, regional and local partners for the execution of related projects
- Launching the Centre of Oceanography and the Blue Economy

### **Community Development and Citizens Engagement Division (CDD)**

The Community Development and Citizens Engagement Division (CD-CED) 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. The CD-CED strives to provide quality services through the formulation of linkages with key stakeholders and partners and leverage resources through multi-sector based engagements, in order to meet the unique needs of residents.

### ***Vision***

To build the capacity of community members to enable them to better assess and utilise their resources, identify and harness their potential, to plan and manage their own development and in collaboration with others, in a sustainable and inclusive manner.

### ***Mission***

Working with other agencies, individuals and families to initiate, develop, facilitate and support empowerment programmes aimed at improving the standard of living and by extension building stronger communities.

### ***Main 2021 Achievements***

#### ***Division-based Activities***

- Staff Capacity-building

- Training in Social Protection Policy Development, Programming and Implementation first aid, shelter management, emergency response, KoBo Toolbox for Social Surveys and other thematic areas.
- Recertification training for beneficiaries of the Social Protection Board's Social Assistance Programme (formerly Board of Guardians).
- Fund-raising activities through the collection of funds to launch and commence the centenarian magazine (2021-2022)

#### *Community-based Projects and Partnerships*

1. Skill Development Project: The Rotary Sewing Project resumed in the following communities: Villa/Point, Bolans, New Winthorpes, Pigotts, Swetes and Liberta. However, some classes were affected, due to the covid-19 pandemic.
2. Project Proposal for the Rural West Community Group: a small-scale funding project focusing on providing Math and English classes to girls and women in the community at the proposed Green Bay Primary School site.
3. Community Beautification: street naming project involving the replacement of Street Signs and identification of illegal dumping sites and road construction.

#### *Issues*

- Inadequate
  - Finances and other resources to execute the Division's daily activities
  - Qualified technical and administrative staff
  - Transportation
- Onset of the COVID-19 pandemic limited department/community interface

#### *Priorities*

- Implementation of the Community Disability [enablement] Project
- Staff capacity building

- Staging the Homes, Families and Gardens Festival
- Proper Garbage Disposal Project
- Community-Based Natural Resource Management
- Enhanced community mapping and data collection capabilities
- Completing the street-naming and house numbering exercise

## **Department of Youth Affairs**

### ***Focus***

- Youth Entrepreneurship and Human Capital Development Programme
  - Entrepreneurship
  - Leadership Training
- Youth and Education Empowerment Programme (YEEP)
- Literacy Development Programme (LDP)
- National Volunteer Corps
- National Youth Ambassadors

### ***Vision***

The DYA envisions a transformed Antigua and Barbuda, rich in human and social capital—where young people are represented in all spheres of decision-making and given equal opportunities to live purposeful lives.

### ***Mission***

The mission of the DYA is to amplify the voices of young people, maximise their contributions, and position them as resilient catalysts for change.

### ***Main 2021 Achievements***

- Improved staff morale and engagement
- Completed the National Youth Policy
- Hosted the first virtual National Youth Awards

- Assisted multiple students or struggling readers from primary and secondary schools through the Literacy Programme
- Enabled scores of students to take a variety of CXC classes and subjects under the Youth and Education Empowerment Programme (YEPP)
- Equipped a number of youth from various organisations with communication, leadership and entrepreneurial skills under the Leadership Training Programme

### ***Issues***

- A mould-plagued and dilapidated building has forced the DYA staff to work remotely therefore lowering productivity
- Insufficient professional/technical staff
- Lack of vital resources such as ink and updated technology that would enhance the performance of staff and recipients of various programmes

### ***Priorities***

- Youth Mainstreaming - Youth Participation/Capacity Building/Entrepreneurship Training
- Implement the National Youth Action Plan/Capacity building of youth and development partners
- Strengthen the professional/technical capacity of the DYA
- Commission the Old School for delivery of the YEPP and other Department programmes

## **National Office of Disaster Services**

The National Office of Disaster Services (NODS) is the national focal point for Disaster Risk Management (DRM) and for spearheading the implementation of Comprehensive Disaster Management (CDM) within the national disaster management system.



### ***Vision***

To reduce the vulnerability of natural and technological hazards in Antigua and Barbuda, through multi-sector and integrated hazard risk reduction/management.

### ***Mission***

The NODS through its risk reduction management programme will seek at all times, to save life and protect property in Antigua and Barbuda, while protecting the environment and livelihoods.

### ***Main 2021 Achievements***

In line with its multi-year work programme 2020-2024

#### ***Capacity***

- Partial upgrade of the NODS Complex
- Collaboration with the Meteorological Department to install a number of automated real-time weather stations throughout the country for improved monitoring
- Installation of TV interrupts for national Common Alerting Protocol (CAP) system

#### ***Training***

- Participation in regional Training of Trainers in CCRIF SPC
- Facilitated Search and Rescue training for local agencies at Crabbs/Langford site
- Conducted training in Emergency Telecommunications for Key stakeholder partner agencies
- Conducted training in Community volunteer system leading up to and into Hurricane season 2020
- Facilitated training of national critical agencies staff in Emergency Operation Centre procedure

#### ***Coordination***

- Collaborated with Ministry of Education in orientation, training and drills engagements with respect to School Safety Program (Early childhood, primary)
- Partnered with Ministry of Health for establishment of Psycho-Social (PSS) system to aid disaster victims

- Continued to participate as member of 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 local/Regional Relief Management System
- Represent North-Eastern Sub-Region on CDEMA Grant-Funding Board

#### *Exercises*

- Coordinated and develop edercises for critical national stakeholders including ports
  - Testing Airport reopening COVID-19 and Recertification for International status
  - Tsunami Evacuation Drill St. Johns City, Villa and 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*

- Established mobile Community Storage ‘Bokomi’ stations for several communities including one to be deployed to Barbuda
- Procured the equipment for PA Media rooms at the NODS/Public Library
- Achieved ‘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

### ***Issues***

- Upgrading of the NODS Complex by the Ministry of Works
- Completion of the Early Warning System (EWS) and fully integrate the use of CAP into First Responder Agencies operation

### ***Priorities***

#### *Strengthen the NODS Structure*

- Amendment and submission of Disaster Management Legislation
- Streamlining the National Office of Disaster Services staff internal units and functions to improve the Comprehensive Disaster Management (CDM) implementation including
  - Enhancement of critical technical personnel complement
  - Strengthening and development of the Ministry Disaster Management Liaison Officer (MLO) network

#### *Capacity building*

- Training Logistic staff in national & Regional relief Management Program
- Training of NEOC Staff (Fit for Purpose)
- Completion of National/Sub-Regional Search and Rescue training site located at Crabbs
- Increase and Enhance local Instructor cadre
  - Mass Casualty Management (MCM)
  - Results Based Management (RBM)
  - Search and Rescue (SAR)
  - Training For Instructor (TFI)
- Further strengthen the national District Disaster Committee Volunteer network
  - Community Emergency Response Team volunteer system

### *Coordination*

- Assist in completion of multi-hazard Comprehensive Disaster Management (CDM) plans for key sectors
- Completion of CDM Sendai Framework reporting procedure for reliable monitoring and reporting on national systems.
- EXERCISE
  - Conduct National Full-scale Exercises (3-day period)

### *Education and Awareness*

- Completion of CDEMA–CDF (Country Directed Fund) Knowledge Management Project
- Review and upgrading of Youth Disaster Management Cadet Corps Programme
- Promote ownership of the Disaster Risk Management process through CDM methodology in partnership with critical stakeholder leads within the Public, Private and Civil Society sectors.

### *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

## **The Social Protection Board**

The role of the Social Protection Board is to provide for the prevention, reduction and elimination of economic, discriminatory and social vulnerabilities as it relates to poverty and deprivation in Antigua and Barbuda.

### ***Vision and Mission statement***

In keeping with the Social Development Goals (SDGs) the board implements social protection systems that can powerfully shift Antigua and Barbuda to enhance human capital and productivity, prevent and reduce poverty, respond to economic and social shocks,

promote social inclusion and dignity of vulnerable persons in our society, contribute to economic growth.

***The Board's responsibilities include:***

Administration/ Execution of the following:

- Beneficiaries who meet eligibility criteria
- The HAPI PROGRAMME: a home construction and renovation program for indigent families. (Application and approval required)
- The approval and distribution of food vouchers to recipients who meet the criteria for assistance.
- Provision of food packages for Elderly, disabled and vulnerable persons in the community.
- Cash transfers for all vulnerable persons in our society.
- Meet other responsibilities outlined by the Social Protection ACT

***Main Achievements of 2021***

- Establishment of The Social Protection Board and Commission
- The Social Protection Office on Cross Street was opened
- Development of the budget for 2022
- Back to school supplies provided to the most vulnerable children
- Donation of food packages
- Repairs to a number of homes under the HAPI PROGRAMME
- UNDP cash transfer to the most vulnerable within our society
- Donations to Fiennes Institute
- Monthly donation to various groups who prepare food at the soup kitchen
- Registration of beneficiaries

***Issues in which the department faces***

The COVID-19 pandemic:

- Restrictions from mandates created some challenges for execution and logistics.

- The distribution and collection of the benefits has been drastically due to space limitation according to the COVID-19 social distancing guidelines.

### ***Priorities***

- To achieve the ILO's Objective 3: "Enhance the coverage and effectiveness of social protection for all".

Broaden the scope and the instruments of social security schemes (including the informal sector and the poor), improve and diversify benefits, strengthen governance and management, and develop policies to combat adverse effects of social and economic insecurity.

- Tackle poverty and inequality
- Enable better household-level management
- Strengthen opportunities for development partnership
- Strengthen social inclusion and cohesion.

## **The Establishment Department**

The Establishment Department comprises of the following units or sections:

- Chief Establishment Officer's Office
- Administration Section
- General Services/PSC matters
- Registry
- Typing Pool
- Accounts Section
- Civil Service Management Unit
- Leave Section
- Personnel
- Payroll Unit

### **Vision**

Building a courteous, efficient and accessible public service

### **Mission**

To provide courteous, accurate and efficient processing of human resource service for the benefit of Civil Servants.

### **Mandate**

To lead, coordinate, monitor and evaluate the implementation of programmes necessary for an improve Civil Service.

### **Performance Review**

#### **Programme: General Public Services**

**Objective 1** - To provide an efficient and effective service to the general public and the various ministries and departments

**Objective 2** - To process matters from the various ministries and submit to the Public Service Commission on a weekly basis for its meetings each Wednesday.

**Objective 3** - To process payment vouchers relevant to request for trip overseas (Per Diem), leave passage grant, acting allowances and substitute allowances in a timely manner.

The average processing time is 2 to 5 days depending on the time that the vouchers are submitted to the department. In some cases it poses a problem when officers submit vouchers and expect them to be processed right away. This does not give sufficient time to carefully check vouchers and for the Chief Establishment Officer's signature.

**Objective 4** - To ensure that all information regarding sales and allowances for established workers are entered into the freebalance system in a timely and effective manner since information should be processed by the end of the 3<sup>rd</sup> week of each month, thereby giving the Treasury department enough time to effectively run the payroll. Processing time frame may defer depending on any request made by the Treasury Department.

**Programme: General Public Services**

**Annual Objective1:** To provide efficient and effective service to the general public and the various ministries and departments. The department continues to provide the public with needed information and to educate them about the Civil Service matters.

**Annual Objective2:** To process matters from the various ministries and submit to the Public Service Commission on a weekly basis for its meeting each Wednesday. So far, the programme is meeting this objective of providing the necessary information to the Commission on a timely manner.

The average processing time continues to be 2 to 5 days depending on the time that the vouchers are submitted to the department with regards to voucher for the Per Diem, this sometimes is a problem area. Most departments submit their vouchers the day before the officer is due to travel. This does not give sufficient time to process the documents and therefore does not allow enough time for the Treasury to make payment. The department should submit travel documents at least two (2) weeks prior to the period of travel.



## **Summary of Critical Issues**

### **Programme: General Public Services**

The Establishment Department receives correspondences from the Permanent Secretary from the different Ministries on various matters, some for the onward transmission to the Public Service Commission. These are to be sent in a timely manner to avoid the delay of important matters which will impact negatively on the Civil Service. It takes approximately four (4) weeks for the process to be completed, that is, the receipt of the Commission's decision, and the forwarding of the same to the Ministries.

The duration of the process is a result of the underuse of available information technology between stakeholders.

## **Strategic Objectives and Priorities**

### **Programme: General Public Services**

The Establishment Department envisages that its rules and regulations are clear and easily accessible to all government institutions and that information received are dealt with expeditiously. As stated in the Critical Issues greater use of the available IT information system would improve the function of the department.

## **Strategic Objective and Priorities**

Strengthening of the Registry within the Establishment Department

Training of persons at the Establishment Department and recruitment of officers to Perform Human Resource functions.

To identify, review and restructure processes in the Establishment Department for a better delivery service.

**Annual Objectives and Key Result Indicators  
Priorities and Strategies 2021-2022**

<b>Annual Objective</b>	<b>Expected Result</b>	<b>Performance Indicator</b>
<p>1. To fully computerize the Establishment Department for better delivery of service.</p> <p><b>Human Resource Management</b></p> <p>1. Implementation of the Leave and Pension module for the Civil Service Management (CSM) System</p> <p>2. Implement a solution in the Registry to improve work flow</p>	<p>That the department be fully computerize by the end of 2022.</p> <p><b>Strategies</b></p> <p>To re-engage the project manager and the team along with the Vendor. To map out the activities required to implement the modules and coordinate the execution of activities including training and change management.</p> <p>The department will research and find a solution to enhance the registry function.</p>	<p>To realize the need for a networking between Establishment Department and the various Ministries/ Departments.</p> <p>Successful implemented modules by the third quarter of 2022.</p> <p>Cut down on delays in accessing files. Improvement in allocating files.</p>



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
4501	Social Transformation HQ	7,599,113	3,734,143	3,734,143	2,720,996
4502	Board of Guardians	-	1,695,591	1,695,591	1,587,490
4503	Community Development & Citizens Engagement	2,135,570	914,433	914,433	644,027
4504	Substance Abuse Prevention Division	962,348	831,040	831,040	220,343
4505	Family and Social Services Division	5,482,839	4,741,265	4,741,265	3,889,267
4506	N.O.D.S.	1,496,339	1,418,946	3,621,057	1,656,514
4508	Department of Social Research and Planning	1,647,871	1,322,705	1,322,705	961,389
4509	Gender Affairs	623,816	608,174	608,174	641,420
4510	Youth Affairs	1,281,628	876,941	876,941	588,076
4511	Local Government	-	650,934	650,934	411,002
4512	Establishment Division	3,978,112	4,044,503	4,044,503	3,079,596
4513	Training Division	594,379	548,092	548,092	274,028
4514	Boys Training School	704,938	731,746	731,746	564,531
4515	Blue Economy	268,818	-	-	-
<b>TOTAL 45 Social Transformation, HRD, and Blue Economy</b>		<b>26,775,771</b>	<b>22,118,513</b>	<b>24,320,624</b>	<b>17,238,679</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Social Transformation HQ</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430301 Accounting</b>				
30101	Salaries	333,180	103,632	103,632	135,590
30103	Overtime	18,120	-	-	-
30306	Travelling Allowance	-	3,624	3,624	6,071
	<b>430309 Apprenticeship Program</b>				
30201	Salaries	90,893	-	-	-
30202	Wages	831,962	853,099	853,099	563,307
30406	Travelling Allowance	3,624	-	-	-
31102	Food, water and refreshments	10,000	10,000	10,000	450
31303	Newsletter & Publications	6,000	6,000	6,000	-
31308	Printing Materials & 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 & Maintenance of Furniture & Equipment	4,000	4,000	4,000	688
31804	Production Expenses	10,000	10,000	10,000	-
33001	Advertising & 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 & Workshops	8,000	8,000	8,000	-
33707	Training Costs	10,000	10,000	10,000	-
34401	Research & 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 & Maintenance vehicles, bus, truck	5,000	5,000	5,000	-
	<b>430317 Community Services &amp; Planning</b>				
30101	Salaries	580,076	580,956	580,956	502,272
30103	Overtime	5,000	5,000	5,000	-
30201	Salaries	631,784	702,134	702,134	744,298
30203	Overtime	10,000	10,000	10,000	-
30301	Duty Allowance	48,000	60,000	60,000	50,914

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30305	Entertainment Allowance	7,200	7,200	7,200	7,031
30306	Travelling Allowance	25,164	28,718	28,718	26,973
30401	Duty Allowance	15,600	27,600	27,600	28,551
30406	Travelling Allowance	19,200	21,600	21,600	24,475
30709	Stipend	7,200	7,200	7,200	6,925
30713	Payment in Lieu of Vacation Leave	-	-	-	8,587
30716	Uniform Allowance	15,000	10,000	10,000	-
31102	Food, water and refreshments	20,000	20,000	20,000	4,212
31303	Newsletter & Publications	12,000	12,000	12,000	-
31308	Printing Materials & Supplies	6,000	6,000	6,000	-
31601	Office Supplies	15,000	15,000	15,000	12,947
31602	Computer Supplies	12,000	12,000	12,000	10,237
31604	Maintenance Contract-Photocopiers	3,000	3,000	3,000	-
31605	Repairs & Maintenance of Furniture & Equipment	12,000	12,000	12,000	390
33001	Advertising & Promotion Costs	50,000	50,000	50,000	9,179
33003	Public Awareness Expenses	20,000	20,000	20,000	-
33501	Office Cleaning	12,000	1,500	1,500	-
33508	Household Sundries	15,000	15,000	15,000	3,140
33509	Cleaning Tools and Supplies	1,200	1,200	1,200	-
33604	Air Freight Expenses	500	500	500	-
33701	Conference & Workshops	10,000	10,000	10,000	-
33705	Course Costs and Fees	2,500	2,500	2,500	-
33902	Contributions & Subscriptions to Commonwealth. Agencies	5,000	5,000	5,000	-
33905	Contributions & Subscriptions to Local Organisations	5,000	5,000	5,000	-
34007	Consulting Services	30,000	20,000	20,000	-
34422	Contingency Costs	23,500	23,500	23,500	3,441
36101	Repairs & Maintenance vehicles, bus, truck	20,000	20,000	20,000	-
37011	Grants to Individuals	1,000,000	100,000	42,940	10,000
37012	Grants to Organisations & Institutions	231,950	231,950	231,950	241,050
37015	Grant to Statutory Bodies & Corporations	2,500	2,500	2,500	-
	<b>430395 Social Welfare Services</b>				
31501	Medical Supplies	1,500	1,500	1,500	-
31601	Office Supplies	25,000	25,000	25,000	10,171

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31602	Computer Supplies	15,000	15,000	15,000	12,827
31605	Repairs & Maintenance of Furniture & Equipment	6,000	6,000	6,000	-
32001	Medals, Stationery, Seals & Gift	5,000	5,000	5,000	2,275
33701	Conference & Workshops	15,000	15,000	13,299	-
33707	Training Costs	20,000	20,000	20,000	16,246
34401	Research & Development Costs	5,000	5,000	5,000	-
37012	Grants to Organisations & Institutions	180,000	180,000	180,000	-
37015	Grant to Statutory Bodies & Corporations	2,811,660	-	-	-
37034	Expenses of Boards & Committee	166,800	166,800	223,860	164,224
	<b>430479 Social and Cultural Events</b>				
31102	Food, water and refreshments	20,000	20,000	20,000	1,426
31601	Office Supplies	6,000	6,000	6,000	3,242
31602	Computer Supplies	6,000	6,000	6,000	3,470
32001	Medals, Stationery, Seals & Gift	12,000	12,000	12,000	-
33001	Advertising & Promotion Costs	30,000	30,000	30,000	9,779
	<b>430498 Janitorial Services</b>				
30202	Wages	-	88,430	90,131	88,202
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>7,599,113</b>	<b>3,734,143</b>	<b>3,734,143</b>	<b>2,712,590</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
33508	Household Sundries	-	-	-	8,406
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>8,406</b>
<b>TOTAL DEPARTMENT 4501 Social Transformation HQ</b>		<b>7,599,113</b>	<b>3,734,143</b>	<b>3,734,143</b>	<b>2,720,996</b>
<b>02</b>	<b>Board of Guardians</b>				
	<b>433 Poverty Eradication</b>				
	<b>433395 Social Welfare Services</b>				
30101	Salaries	-	111,576	111,576	126,535
30201	Salaries	-	98,060	98,060	95,611
30401	Duty Allowance	-	4,200	4,200	4,188
30406	Travelling Allowance	-	-	-	2,716
30709	Stipend	-	1,265,000	1,265,000	1,275,800
30716	Uniform Allowance	-	1,500	1,500	900
31201	Vehicle supplies and parts	-	5,000	5,000	2,622

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31202	Fuel and Oil	-	5,000	5,000	-
31601	Office Supplies	-	5,000	5,000	2,437
31602	Computer Supplies	-	4,000	4,000	-
33508	Household Sundries	-	9,000	9,000	1,515
33707	Training Costs	-	10,000	10,000	10,223
33711	School Supplies	-	8,000	8,000	-
34406	Funeral Expenses	-	40,000	40,000	32,930
	<b>433498 Janitorial Services</b>				
30202	Wages	-	29,255	29,255	31,053
	<b>433504 Senior Citizen's Programme</b>				
31102	Food, water and refreshments	-	50,000	50,000	960
31901	Construction Supplies	-	50,000	50,000	-
<b>Total Programme 433 Poverty Eradication</b>		-	<b>1,695,591</b>	<b>1,695,591</b>	<b>1,587,490</b>
<b>TOTAL DEPARTMENT 4502 Board of Guardians</b>		-	<b>1,695,591</b>	<b>1,695,591</b>	<b>1,587,490</b>
<b>03</b>	<b>Community Development &amp; Citizens Engagement</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430318 Project Development and/or Implementation</b>				
30101	Salaries	387,108	275,532	275,532	287,646
30103	Overtime	-	10,000	10,000	8,287
30201	Salaries	693,403	208,671	208,671	207,352
30202	Wages	-	20,110	20,110	21,729
30203	Overtime	-	10,000	10,000	9,864
30301	Duty Allowance	-	-	-	123
30306	Travelling Allowance	-	18,120	18,120	18,261
30307	Mileage Allowance	-	20,000	20,000	143
30401	Duty Allowance	-	-	-	2,770
30406	Travelling Allowance	-	16,392	16,392	14,489
30407	Mileage Allowance	-	7,500	7,500	1,508
	<b>430379 Public Awareness</b>				
30415	Other allowances and fees	3,000	-	-	-
30709	Stipend	30,000	24,208	24,208	24,000
30716	Uniform Allowance	10,000	1,000	1,000	425



# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31301	Books & Periodicals	500	500	500	-
31601	Office Supplies	15,000	10,000	10,000	1,543
31602	Computer Supplies	11,000	5,000	5,000	3,803
33001	Advertising & Promotion Costs	30,000	10,000	10,000	-
33003	Public Awareness Expenses	60,000	50,000	50,000	-
33707	Training Costs	60,000	30,000	30,000	-
34422	Contingency Costs	10,000	10,000	10,000	-
	<b>430479 Social and Cultural Events</b>				
30103	Overtime	10,000	-	-	-
30202	Wages	108,363	-	-	-
30203	Overtime	10,000	-	-	-
30301	Duty Allowance	96,000	-	-	-
30306	Travelling Allowance	105,072	-	-	-
30307	Mileage Allowance	45,000	-	-	-
30401	Duty Allowance	30,000	-	-	-
30406	Travelling Allowance	75,624	-	-	-
30407	Mileage Allowance	20,000	-	-	-
30716	Uniform Allowance	10,000	1,000	1,000	-
31102	Food, water and refreshments	30,000	18,400	18,400	804
31303	Newsletter & Publications	10,000	-	-	-
31307	ID Cards	5,000	-	-	-
31601	Office Supplies	15,000	10,000	10,000	9,469
31602	Computer Supplies	11,000	6,000	6,000	-
31605	Repairs & Maintenance of Furniture & Equipment	30,000	30,000	30,000	2,261
32001	Medals, Stationery, Seals & Gift	12,000	12,000	12,000	1,685
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33508	Household Sundries	10,000	4,000	4,000	2,366
33604	Air Freight Expenses	500	500	500	-
33701	Conference & Workshops	20,000	10,000	10,000	6,083
33707	Training Costs	60,000	30,000	30,000	9,651
33713	Educational Materials	30,000	30,000	30,000	8,287
34007	Consulting Services	10,000	10,000	10,000	-
34109	Rental or Lease - n.e.c.	15,000	11,500	11,500	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
34401	Research & Development Costs	2,000	2,000	2,000	-
36010	Repairs/Maintenance of Roads, Streets	25,000	-	-	-
37012	Grants to Organisations & Institutions	20,000	2,000	2,000	-
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>2,135,570</b>	<b>914,433</b>	<b>914,433</b>	<b>642,549</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
33508	Household Sundries	-	-	-	1,695
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,695</b>
	<b>433 Poverty Eradication</b>				
	<b>433395 Social Welfare Services</b>				
30709	Stipend	-	-	-	-217
<b>Total Programme 433 Poverty Eradication</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-217</b>
<b>TOTAL DEPARTMENT 4503 Community Development &amp; Citizens Engagement</b>		<b>2,135,570</b>	<b>914,433</b>	<b>914,433</b>	<b>644,027</b>
<b>04</b>	<b>Substance Abuse Prevention Division</b>				
	<b>434 Drug Demand Reduction</b>				
	<b>434341 Health Education</b>				
30201	Salaries	73,770	31,500	31,500	98,508
30301	Duty Allowance	-	-	-	200
30406	Travelling Allowance	23,820	-	-	3,970
	<b>434379 Public Awareness</b>				
30101	Salaries	59,008	-	-	-
30201	Salaries	73,770	133,187	133,187	61,122
30301	Duty Allowance	-	-	-	200
30406	Travelling Allowance	23,820	9,528	9,528	5,558
30716	Uniform Allowance	9,835	3,500	3,500	3,835
31102	Food, water and refreshments	17,820	17,820	17,820	1,446
31301	Books & Periodicals	10,000	10,000	10,000	-
31308	Printing Materials & Supplies	5,000	5,000	5,000	-
31601	Office Supplies	12,000	12,000	12,000	10,400
31602	Computer Supplies	15,000	15,000	15,000	8,439
31604	Maintenance Contract-Photocopiers	3,000	3,000	3,000	-
31605	Repairs & Maintenance of Furniture & Equipment	6,515	6,515	6,515	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31902	Spare Parts	4,000	4,000	4,000	-
33003	Public Awareness Expenses	200,000	250,000	250,000	2,726
33501	Office Cleaning	2,000	2,000	2,000	-
33508	Household Sundries	2,000	2,000	2,000	1,287
33509	Cleaning Tools and Supplies	1,500	1,500	1,500	-
33701	Conference & Workshops	120,000	75,000	75,000	6,083
33707	Training Costs	100,000	50,000	50,000	-
33804	Telephone Cost	3,000	3,000	3,000	-
34007	Consulting Services	27,000	27,000	27,000	-
34401	Research & Development Costs	107,159	107,159	107,159	-
34422	Contingency Costs	45,000	45,000	45,000	2,263
	<b>434498 Janitorial Services</b>				
30202	Wages	17,331	17,331	17,331	14,306
<b>Total Programme 434 Drug Demand Reduction</b>		<b>962,348</b>	<b>831,040</b>	<b>831,040</b>	<b>220,343</b>
<b>TOTAL DEPARTMENT 4504 Substance Abuse Prevention Division</b>		<b>962,348</b>	<b>831,040</b>	<b>831,040</b>	<b>220,343</b>
<b>05</b>	<b>Family and Social Services Division</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430301 Accounting</b>				
30101	Salaries	186,868	-	-	-
	<b>430369 Policy Planning &amp; Implementation</b>				
31102	Food, water and refreshments	15,000	15,000	15,000	-
31301	Books & Periodicals	10,000	10,000	10,000	-
31304	Photocopying & Binding Service	10,000	10,000	10,000	-
31308	Printing Materials & Supplies	10,000	10,000	10,000	-
33003	Public Awareness Expenses	10,000	10,000	10,000	-
33701	Conference & Workshops	25,000	12,000	12,000	-
34007	Consulting Services	50,000	50,000	50,000	-
	<b>430395 Social Welfare Services</b>				
30202	Wages	1,833,306	-	-	-
30716	Uniform Allowance	74,900	-	-	-
31102	Food, water and refreshments	20,000	-	-	-
31506	Personal Protective Clothing and Equipment	37,500	-	-	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31601	Office Supplies	20,000	-	-	-
31602	Computer Supplies	10,000	-	-	-
33001	Advertising & Promotion Costs	10,000	-	-	-
33003	Public Awareness Expenses	10,000	-	-	-
33508	Household Sundries	5,000	-	-	-
33701	Conference & Workshops	40,000	-	-	-
33707	Training Costs	20,000	-	-	-
33713	Educational Materials	10,000	-	-	-
34417	Bank Charges	800	-	-	-
34422	Contingency Costs	15,000	-	-	-
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>2,423,374</b>	<b>117,000</b>	<b>117,000</b>	<b>-</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
31506	Personal Protective Clothing and Equipment	-	-	-	7,500
33508	Household Sundries	-	-	-	5,097
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>12,597</b>
	<b>433 Poverty Eradication</b>				
	<b>433317 Community Service &amp; Planning</b>				
30101	Salaries	134,135	73,680	73,680	86,190
30201	Salaries	195,639	213,159	261,759	235,048
30301	Duty Allowance	13,200	9,000	9,000	35,901
30306	Travelling Allowance	10,349	20,532	20,532	22,050
30307	Mileage Allowance	4,436	13,000	13,000	-
30401	Duty Allowance	24,000	26,400	26,400	17,975
30406	Travelling Allowance	26,400	6,000	6,000	18,099
30418	Acting Allowance	5,000	5,000	5,000	-
	<b>433323 Counselling Services</b>				
30101	Salaries	155,261	89,544	89,544	89,544
30301	Duty Allowance	21,000	18,000	18,000	18,000
30306	Travelling Allowance	14,734	3,624	3,624	12,995
30307	Mileage Allowance	11,828	14,000	14,000	-
	<b>433376 Juvenile Probation Services</b>				
30101	Salaries	459,864	271,140	271,140	318,980

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30202	Wages	57,677	-	-	-
30301	Duty Allowance	85,200	42,000	42,000	74,221
30306	Travelling Allowance	25,006	20,532	33,032	23,198
30307	Mileage Allowance	22,546	25,000	25,000	891
30318	Acting Allowance	5,000	5,000	5,000	54
30713	Payment in Lieu of Vacation Leave	-	-	-	5,180
30716	Uniform Allowance	30,000	10,000	10,000	-
31601	Office Supplies	25,000	25,000	25,000	426
31602	Computer Supplies	28,000	28,000	28,000	3,723
31605	Repairs & Maintenance of Furniture & Equipment	7,500	7,500	7,500	-
33508	Household Sundries	15,000	30,000	30,000	8,069
33701	Conference & Workshops	25,000	12,000	12,000	-
33707	Training Costs	10,000	10,000	10,000	-
	<b>433395 Social Welfare Services</b>				
30101	Salaries	317,024	444,208	444,208	426,561
30201	Salaries	370,234	392,853	392,853	407,014
30202	Wages	-	1,752,685	1,752,685	1,765,501
30203	Overtime	-	-	2,200	3,222
30207	Arrears of Wages	-	62,000	85,800	-
30208	Severance Pay	55,000	55,000	31,200	-
30301	Duty Allowance	67,500	69,000	69,000	86,134
30306	Travelling Allowance	29,592	18,120	18,120	23,250
30307	Mileage Allowance	18,480	35,000	35,000	400
30318	Acting Allowance	5,000	5,000	5,000	-
30401	Duty Allowance	30,000	24,000	24,000	23,982
30406	Travelling Allowance	31,164	41,988	41,988	31,123
30407	Mileage Allowance	3,696	1,500	1,500	1,300
30418	Acting Allowance	5,000	5,000	5,000	1,663
30701	Honorarium	-	-	-	3,000
30709	Stipend	20,000	20,000	20,000	-
30716	Uniform Allowance	25,000	25,000	25,000	4,541
30801	Gratuities & Terminal Grants	25,000	25,000	25,000	-
31102	Food, water and refreshments	50,000	50,000	50,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31201	Vehicle supplies and parts	6,000	6,000	6,000	-
31301	Books & Periodicals	10,000	10,000	10,000	-
31303	Newsletter & Publications	10,000	10,000	10,000	-
31506	Personal Protective Clothing and Equipment	10,000	10,000	10,000	-
31601	Office Supplies	30,000	30,000	30,000	3,673
31602	Computer Supplies	22,000	22,000	22,000	7,250
31605	Repairs & Maintenance of Furniture & Equipment	11,000	11,000	11,000	-
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33508	Household Sundries	20,000	20,000	20,000	6,365
33701	Conference & Workshops	20,000	60,000	60,000	400
33707	Training Costs	30,000	20,000	20,000	-
34417	Bank Charges	1,000	800	800	-
34422	Contingency Costs	15,000	10,000	7,800	-
37011	Grants to Individuals	400,000	400,000	338,900	110,747
<b>Total Programme 433 Poverty Eradication</b>		<b>3,059,465</b>	<b>4,624,265</b>	<b>4,624,265</b>	<b>3,876,670</b>
<b>TOTAL DEPARTMENT 4505 Family and Social Services Division</b>		<b>5,482,839</b>	<b>4,741,265</b>	<b>4,741,265</b>	<b>3,889,267</b>
<b>06</b>	<b>N.O.D.S.</b>				
	<b>432 Disaster Management</b>				
	<b>432301 Accounting</b>				
30101	Salaries	29,040	29,040	29,040	28,170
	<b>432345 National Disaster Risk Reduction</b>				
30101	Salaries	120,000	119,995	119,995	119,703
30201	Salaries	83,703	55,731	90,608	61,967
30203	Overtime	-	-	10,000	89,165
30301	Duty Allowance	12,000	12,000	12,000	11,719
30305	Entertainment Allowance	3,600	3,600	3,600	3,570
30306	Travelling Allowance	7,752	7,752	7,752	7,596
30406	Travelling Allowance	3,624	3,624	3,624	3,624
30713	Payment in Lieu of Vacation Leave	-	-	30,000	-
33701	Conference & Workshops	30,000	15,000	15,000	17,981
33901	Contributions & Subscriptions to Caribbean Organisations	188,230	188,230	188,230	188,230
	<b>432379 Public Awareness</b>				
30101	Salaries	42,504	-	-	36,582

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30201	Salaries	72,198	72,198	72,198	69,810
30301	Duty Allowance	6,000	-	-	3,388
30305	Entertainment Allowance	900	-	-	-
30306	Travelling Allowance	3,624	3,624	3,624	2,339
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	5,076	-	-	364
33001	Advertising & Promotion Costs	75,000	75,000	75,000	9,822
	<b>432449 Emergency Management</b>				
30101	Salaries	64,080	85,308	97,719	67,017
30201	Salaries	106,996	47,916	47,916	51,908
30202	Wages	3,417	41,223	41,223	54,373
30306	Travelling Allowance	6,036	6,036	6,036	6,004
30709	Stipend	127,500	127,500	127,500	78,112
30713	Payment in Lieu of Vacation Leave	-	-	16,000	-
30716	Uniform Allowance	555	555	555	555
31102	Food, water and refreshments	10,000	10,000	10,000	3,000
31601	Office Supplies	8,000	8,000	8,000	5,198
31902	Spare Parts	20,000	20,000	20,000	9,387
33901	Contributions & Subscriptions to Caribbean Organisations	135,504	135,504	135,504	135,504
34422	Contingency Costs	300,000	300,000	800,000	500,000
36206	Other Repairs and Maintenance Costs	25,000	25,000	1,623,823	18,296
	<b>432498 Janitorial Services</b>				
30202	Wages	-	20,110	20,110	18,950
	<b>432610 COVID-19 Response</b>				
33701	Conference & Workshops	-	-	-	48,180
<b>Total Programme 432 Disaster Management</b>		<b>1,496,339</b>	<b>1,418,946</b>	<b>3,621,057</b>	<b>1,656,514</b>
<b>TOTAL DEPARTMENT 4506 N.O.D.S.</b>		<b>1,496,339</b>	<b>1,418,946</b>	<b>1,418,946</b>	<b>1,656,514</b>
<b>08</b>	<b>Department of Social Research and Planning</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430317 Community Services &amp; Planning</b>				
30101	Salaries	717,335	671,052	671,052	659,893
30201	Salaries	340,436	150,480	150,480	165,699
30301	Duty Allowance	61,800	41,400	41,400	45,800

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30306	Travelling Allowance	68,124	54,828	54,828	67,814
30307	Mileage Allowance	16,800	12,000	12,000	-
30315	Other allowances and fees	3,600	-	-	-
30318	Acting Allowance	20,000	20,000	20,000	-
30401	Duty Allowance	4,200	-	-	-
30716	Uniform Allowance	5,000	1,500	1,500	-
30801	Gratuities & Terminal Grants	30,000	27,000	27,000	-
31102	Food, water and refreshments	22,500	22,500	22,500	690
31301	Books & Periodicals	5,000	5,000	5,000	-
31303	Newsletter & Publications	1,000	1,000	1,000	-
31308	Printing Materials & Supplies	3,000	3,000	3,000	-
31601	Office Supplies	13,500	13,500	13,500	1,445
31602	Computer Supplies	22,500	22,500	22,500	350
31604	Maintenance Contract-Photocopiers	5,000	5,000	5,000	-
31605	Repairs & Maintenance of Furniture & Equipment	1,000	1,000	1,000	-
33508	Household Sundries	5,000	3,600	3,600	1,313
33509	Cleaning Tools and Supplies	3,000	2,700	2,700	-
33701	Conference & Workshops	18,000	18,000	18,000	-
33705	Course Costs and Fees	4,500	4,500	4,500	-
	<b>430498 Janitorial Services</b>				
30202	Wages	16,576	13,645	13,645	13,645
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>1,387,871</b>	<b>1,094,205</b>	<b>1,094,205</b>	<b>956,649</b>
	<b>433 Poverty Eradication</b>				
	<b>433395 Social Welfare Services</b>				
30709	Stipend	123,000	123,000	123,000	-
31601	Office Supplies	22,000	22,000	22,000	4,740
31602	Computer Supplies	40,000	40,000	40,000	-
33701	Conference & Workshops	60,000	30,000	30,000	-
33707	Training Costs	15,000	13,500	13,500	-
<b>Total Programme 433 Poverty Eradication</b>		<b>260,000</b>	<b>228,500</b>	<b>228,500</b>	<b>4,740</b>
<b>TOTAL DEPARTMENT 4508 Department of Social Research and Planning</b>		<b>1,647,871</b>	<b>1,322,705</b>	<b>1,322,705</b>	<b>961,389</b>
<b>09</b>	<b>Gender Affairs</b>				



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>435 Gender Equality</b>				
	<b>435344 Human Resource Management</b>				
30101	Salaries	100,932	50,400	52,915	49,155
30201	Salaries	376,371	422,571	422,571	490,767
30202	Wages	37,729	38,455	38,455	37,452
30301	Duty Allowance	12,000	6,000	9,484	5,356
30306	Travelling Allowance	9,660	3,624	7,129	3,235
30401	Duty Allowance	-	-	-	8,000
30406	Travelling Allowance	3,624	3,624	3,624	12,017
31102	Food, water and refreshments	1,000	1,000	1,000	-
31303	Newsletter & Publications	10,000	10,000	6,495	9,000
31601	Office Supplies	3,000	3,000	3,000	2,242
31602	Computer Supplies	5,500	5,500	5,500	-
31605	Repairs & Maintenance of Furniture & Equipment	6,500	6,500	6,500	-
33003	Public Awareness Expenses	8,000	8,000	8,000	3,910
33101	Security Services	1,500	1,500	1,500	-
33508	Household Sundries	3,600	3,600	3,600	416
33509	Cleaning Tools and Supplies	400	400	400	-
33701	Conference & Workshops	6,000	6,000	6,000	2,000
33707	Training Costs	10,000	10,000	6,516	7,870
33713	Educational Materials	10,000	10,000	7,485	10,000
34302	Resettlement Costs	10,000	10,000	10,000	-
34401	Research & Development Costs	8,000	8,000	8,000	-
<b>Total Programme 435 Gender Equality</b>		<b>623,816</b>	<b>608,174</b>	<b>608,174</b>	<b>641,420</b>
<b>TOTAL DEPARTMENT 4509 Gender Affairs</b>		<b>623,816</b>	<b>608,174</b>	<b>608,174</b>	<b>641,420</b>
<b>10</b>	<b>Youth Affairs</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430344 Human Resource Management</b>				
30101	Salaries	212,268	145,068	145,068	128,313
30103	Overtime	10,000	10,000	10,000	-
30201	Salaries	236,417	106,240	106,240	126,752
30203	Overtime	10,000	10,000	10,000	-
30301	Duty Allowance	9,000	-	8,800	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30306	Travelling Allowance	7,248	7,248	7,248	7,248
30401	Duty Allowance	6,000	-	3,000	-
30406	Travelling Allowance	7,248	7,248	7,248	7,248
30701	Honorarium	-	-	-	7,000
30716	Uniform Allowance	5,000	1,500	1,500	-
31102	Food, water and refreshments	7,000	6,000	6,000	420
31307	ID Cards	500	500	500	-
31601	Office Supplies	5,000	3,900	3,900	4,463
31602	Computer Supplies	-	3,900	3,900	3,101
31605	Repairs & Maintenance of Furniture & Equipment	-	4,300	4,300	-
33206	Insurance - n.e.c.	8,280	7,280	7,280	-
33508	Household Sundries	7,000	6,000	6,000	5,551
33604	Air Freight Expenses	-	1,000	1,000	-
33605	Express Mail Services	500	500	500	-
33902	Contributions & Subscriptions to Commonwealth Agencies	48,565	41,565	32,765	-
	<b>430369 Policy Planning &amp; Implementation</b>				
31602	Computer Supplies	10,000	8,600	8,600	-
33003	Public Awareness Expenses	10,000	17,000	17,000	-
33402	Computer Software upgrade cost	9,000	7,800	7,800	-
33604	Air Freight Expenses	1,000	-	-	-
33701	Conference & Workshops	30,000	25,000	25,000	61,650
33707	Training Costs	25,000	25,000	25,000	58,005
33807	Internet Connectivity Costs	3,000	2,600	2,600	-
34007	Consulting Services	30,000	6,000	6,000	-
37012	Grants to Organisations & Institutions	25,000	22,000	22,000	-
	<b>430415 Youth Development Services</b>				
31002	Ticket Expenses	25,000	-	-	-
31301	Books & Periodicals	20,000	17,000	17,000	-
31304	Photocopying & Binding Service	2,000	1,700	1,700	-
31601	Office Supplies	5,000	4,300	4,300	-
31602	Computer Supplies	7,000	8,600	8,600	-
33001	Advertising & Promotion Costs	10,000	8,600	8,600	-
33003	Public Awareness Expenses	10,000	8,600	8,600	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33701	Conference & Workshops	30,000	20,000	20,000	49,900
33707	Training Costs	30,000	40,000	40,000	99,750
33710	Audio Visual Materials & Supplies	3,000	2,600	2,600	-
34001	Project Management	6,000	6,000	6,000	-
34401	Research & Development Costs	10,000	6,000	6,000	-
	<b>430472 Teaching, Training &amp; Development</b>				
31601	Office Supplies	-	8,600	8,600	-
31602	Computer Supplies	7,000	-	-	-
33701	Conference & Workshops	140,000	25,000	25,000	-
33707	Training Costs	35,000	20,000	20,000	-
33710	Audio Visual Materials & Supplies	5,000	4,300	4,300	-
33713	Educational Materials	5,000	4,300	4,300	-
	<b>430479 Social and Cultural Events</b>				
31601	Office Supplies	7,000	6,000	6,000	-
31602	Computer Supplies	7,000	8,600	8,600	-
33002	Marketing Costs	10,000	1,500	1,500	-
33701	Conference & Workshops	35,000	25,000	25,000	11,528
33707	Training Costs	15,000	20,000	20,000	-
33807	Internet Connectivity Costs	3,000	2,600	2,600	-
	<b>430498 Janitorial Services</b>				
30201	Salaries	-	-	-	3,597
30202	Wages	19,102	18,192	18,192	-
	<b>430508 Special Events &amp; Activities</b>				
31102	Food, water and refreshments	25,000	43,000	43,000	-
31601	Office Supplies	6,000	5,200	5,200	-
32001	Medals, Stationery, Seals & Gift	15,000	25,000	25,000	-
33001	Advertising & Promotion Costs	10,000	13,000	13,000	-
33701	Conference & Workshops	30,000	22,000	22,000	13,550
33707	Training Costs	25,000	25,000	22,000	-
33807	Internet Connectivity Costs	1,500	-	-	-
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>1,281,628</b>	<b>876,941</b>	<b>876,941</b>	<b>588,076</b>
<b>TOTAL DEPARTMENT 4510 Youth Affairs</b>		<b>1,281,628</b>	<b>876,941</b>	<b>876,941</b>	<b>588,076</b>
<b>11</b>	<b>Local Government</b>				

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430317 Community Services &amp; Planning</b>				
30201	Salaries	-	88,617	88,617	89,407
30202	Wages	-	33,033	33,033	32,897
30305	Entertainment Allowance	-	-	-	400
30406	Travelling Allowance	-	7,872	7,872	7,872
30418	Acting Allowance	-	5,000	5,000	-
30716	Uniform Allowance	-	200	200	5,951
31303	Newsletter & Publications	-	10,000	10,000	-
31307	ID Cards	-	5,000	5,000	-
31601	Office Supplies	-	5,000	5,000	4,414
31602	Computer Supplies	-	5,000	5,000	918
33003	Public Awareness Expenses	-	10,000	10,000	-
33508	Household Sundries	-	5,000	5,000	1,289
33701	Conference & Workshops	-	10,000	10,000	-
33705	Course Costs and Fees	-	60,000	60,000	-
34109	Rental or Lease - n.e.c.	-	4,000	4,000	-
37012	Grants to Organisations & Institutions	-	20,000	20,000	-
	<b>430318 Project Development and/or Implementation</b>				
30201	Salaries	-	223,452	223,452	223,759
30203	Overtime	-	5,000	5,000	-
30406	Travelling Allowance	-	41,760	41,760	41,760
30415	Other allowances and fees	-	3,000	3,000	-
30709	Stipend	-	2,000	2,000	-
31102	Food, water and refreshments	-	12,000	12,000	1,215
33001	Advertising & Promotion Costs	-	20,000	20,000	-
33707	Training Costs	-	50,000	50,000	-
36010	Repairs/ Maintenance of Roads, Streets	-	25,000	25,000	1,120
	<b>Total Programme 430 Social Protection &amp; Community Development</b>	-	<b>650,934</b>	<b>650,934</b>	<b>411,002</b>
	<b>TOTAL DEPARTMENT 4511 Local Government</b>	-	<b>650,934</b>	<b>650,934</b>	<b>411,002</b>
<b>12</b>	<b>Establishment Division</b>				
	<b>390 General Public Services</b>				

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>390344 Human Resource Management</b>				
30101	Salaries	1,765,776	1,912,872	1,912,872	1,921,078
30103	Overtime	15,000	15,000	15,000	8,012
30202	Wages	77,728	72,176	84,176	77,681
30301	Duty Allowance	80,400	82,723	82,723	84,522
30305	Entertainment Allowance	4,500	4,500	5,000	4,489
30306	Travelling Allowance	92,796	90,172	90,172	91,369
30317	Substitute Allowance	180,000	180,000	180,000	114,796
30318	Acting Allowance	500,000	500,000	500,000	450,827
30701	Honorarium	-	-	-	6,000
30716	Uniform Allowance	1,200	1,200	1,200	1,195
31001	Subsistence Allowance	200,000	200,000	200,000	164,770
31002	Ticket Expenses	250,000	250,000	239,500	48,842
31004	Leave Passage Grant	200,000	200,000	200,000	63,224
31601	Office Supplies	30,000	30,000	30,000	19,131
31604	Maintenance Contract-Photocopiers	6,000	6,000	6,000	4,500
31605	Repairs & Maintenance of Furniture & Equipment	3,600	3,600	3,600	-
33001	Advertising & Promotion Costs	1,000	1,000	1,000	-
33401	Computer Hardware Maintenance Costs	15,000	13,000	18,000	12,499
33402	Computer Software upgrade cost	3,000	3,000	3,000	-
33508	Household Sundries	15,000	15,000	25,000	6,661
33707	Training Costs	10,000	15,000	15,000	-
33901	Contributions & Subscriptions to Caribbean Organisations	467,112	389,260	389,260	-
34007	Consulting Services	60,000	60,000	43,000	-
<b>Total Programme 390 General Public Services</b>		<b>3,978,112</b>	<b>4,044,503</b>	<b>4,044,503</b>	<b>3,079,596</b>
<b>TOTAL DEPARTMENT 4512 Establishment Division</b>		<b>3,978,112</b>	<b>4,044,503</b>	<b>4,044,503</b>	<b>3,079,596</b>
<b>13</b>	<b>Training Division</b>				
	<b>390 General Public Services</b>				
	<b>390472 Training &amp; Development</b>				
30101	Salaries	143,916	143,916	143,916	141,532
30201	Salaries	29,356	18,069	18,069	13,552
30202	Wages	32,332	32,332	32,332	46,646
30301	Duty Allowance	14,400	14,400	14,400	14,247

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30306	Travelling Allowance	7,752	7,752	7,752	9,615
30801	Gratuities & Terminal Grants	9,500	9,500	9,500	-
31102	Food, water and refreshments	20,000	20,000	20,000	2,247
31601	Office Supplies	5,200	3,200	3,200	598
31602	Computer Supplies	6,400	6,400	6,400	4,629
31605	Repairs & Maintenance of Furniture & Equipment	3,700	3,700	3,700	2,400
33508	Household Sundries	15,000	10,000	10,000	452
33701	Conference & Workshops	40,000	20,000	20,000	1,925
33705	Course Costs and Fees	20,000	25,000	25,000	5,835
33707	Training Costs	25,000	25,000	25,000	-
33710	Audio Visual Materials & Supplies	15,000	15,000	15,000	-
33713	Educational Materials	10,000	7,000	7,000	-
34007	Consulting Services	92,400	92,400	92,400	-
	<b>390473 Professional Development</b>				
30101	Salaries	23,040	23,040	23,040	30,073
30202	Wages	14,583	14,583	14,583	277
30716	Uniform Allowance	6,000	6,000	6,000	-
31601	Office Supplies	1,400	1,400	1,400	-
31602	Computer Supplies	2,800	800	800	-
31605	Repairs & Maintenance of Furniture & Equipment	1,600	600	600	-
33701	Conference & Workshops	20,000	10,000	10,000	-
33705	Course Costs and Fees	10,000	10,000	10,000	-
33707	Training Costs	20,000	25,000	25,000	-
36101	Repairs & Maintenance vehicles, bus, truck	5,000	3,000	3,000	-
<b>Total Programme 390 General Public Services</b>		<b>594,379</b>	<b>548,092</b>	<b>548,092</b>	<b>274,028</b>
<b>TOTAL DEPARTMENT 4513 Training Division</b>		<b>594,379</b>	<b>548,092</b>	<b>548,092</b>	<b>274,028</b>
<b>14</b>	<b>Boys Training School</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430415 Youth Development Services</b>				
30101	Salaries	44,772	44,772	44,772	51,893
30201	Salaries	354,512	354,512	366,022	388,163
30202	Wages	71,302	71,302	71,302	76,369
30203	Overtime	20,000	40,000	40,000	16,763

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30208	Severance Pay	-	-	12,000	-
30306	Travelling Allowance	7,752	7,752	7,752	7,752
30315	Other allowances and fees	600	600	600	550
30418	Acting Allowance	2,000	8,808	8,808	-
30709	Stipend	15,000	15,000	15,000	-
30716	Uniform Allowance	15,000	15,000	15,000	-
31102	Food, water and refreshments	75,000	75,000	63,490	12,231
31501	Medical Supplies	5,000	5,000	5,000	-
31506	Personal Protective Clothing and Equipment	5,000	5,000	5,000	-
31601	Office Supplies	20,000	20,000	8,000	-
31602	Computer Supplies	15,000	15,000	15,000	-
31804	Production Expenses	5,000	5,000	5,000	320
31901	Construction Supplies	5,000	5,000	5,000	-
31902	Spare Parts	3,000	3,000	3,000	-
33508	Household Sundries	8,000	8,000	8,000	3,585
33701	Conference & Workshops	10,000	10,000	10,000	-
33707	Training Costs	5,000	5,000	5,000	6,606
33711	School Supplies	5,000	5,000	5,000	299
33802	Industrial Gas Cost	4,000	4,000	4,000	-
34422	Contingency Costs	3,000	3,000	3,000	-
36101	Repairs & Maintenance vehicles, bus, truck	3,000	3,000	3,000	-
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	-
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>704,938</b>	<b>731,746</b>	<b>731,746</b>	<b>564,531</b>
<b>TOTAL DEPARTMENT 4514 Boys Training School</b>		<b>704,938</b>	<b>731,746</b>	<b>731,746</b>	<b>564,531</b>
<b>15</b>	<b>Blue Economy</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430317 Community Services &amp; Planning</b>				
30101	Salaries	122,940	-	-	-
30301	Duty Allowance	16,200	-	-	-
30306	Travelling Allowance	13,678	-	-	-
31102	Food, water and refreshments	12,000	-	-	-
31303	Newsletter & Publications	10,000	-	-	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **45 Social Transformation, HRD, and Blue Economy**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31308	Printing Materials & Supplies	10,000	-	-	-
31601	Office Supplies	7,000	-	-	-
31602	Computer Supplies	12,000	-	-	-
31604	Maintenance Contract-Photocopiers	5,000	-	-	-
33501	Office Cleaning	7,000	-	-	-
33508	Household Sundries	5,000	-	-	-
33509	Cleaning Tools and Supplies	3,000	-	-	-
34007	Consulting Services	15,000	-	-	-
34401	Research & Development Costs	30,000	-	-	-
<b>Total Programme 430 Social Protection &amp; Community Development</b>		<b>268,818</b>	-	-	-
<b>TOTAL DEPARTMENT 4515 Blue Economy</b>		<b>268,818</b>	-	-	-
<b>TOTAL MINISTRY45 Social Transformation, HRD &amp; Blue Economy</b>		<b>26,775,771</b>	<b>22,118,513</b>	<b>24,320,624</b>	<b>17,238,679</b>





# **Attorney General and Ministry of Justice and Legal Affairs, Public Safety and Labour**

*Business Plan*

*FY 2022*

## **Public Safety and Labour**

### **Sir Wright F. George Police Academy**

#### ***Department Overview***

The Sir Wright F. George Police Academy is a department within the Royal Police Force of Antigua and Barbuda with responsibility for the initial training of all police officers. Additionally, the Academy is responsible for the training and retraining of officers and other law enforcement agencies on island in various disciplines.

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 Lovell. Presently, due to its antiquated nature renovation and or expansion has proved futile, hence the recommendations made by engineers at Public Work department on the viability of such measures and the move to abandonment. It is therefore the mission of the Administrators of the Academy in supporting the need of the Royal Police Force of Antigua and Barbuda, to construct a new facility on the said compound equip to offer 21 century services with appropriate amenities to include fencing. This is with a view to augment the echelon of services 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.

In addition to the new facility, it is the Administrators intention to expose the resident instructors to diverse training with a view of making them more versatile in various disciplines in addition to them being experts in specific areas and subject matters. This will enhance the Academy's ability in ensuring that the students who are in attendance receive the highest level of training in all aspect of law enforcement in a student-centered environment which encourages and facilitates learning. As we continue to forge ahead in having the organization accredited, the process will be more feasible as the approval for a UWI campus is now a reality in Antigua and Barbuda.

This document therefore serves to address the needs of the Training Academy and to capitalize on its revenue generated capability to minimize the monies spent on training abroad which will by extension increase the number of officers being trained locally. If the plan is approved, it is quintessential to note that the financial benefits to be derived from the new academy will lend to it be self-sufficient hence reducing the amount of financial assistance required by the government in maintaining the compound. This plan was done using the the SWAT and PESTLE analysis.

### ***Vision***

To become a centre of excellence for the training and development of Police Officers.

### ***Mission***

To offer training in policing programs for the development of Police Officers, thereby ensuring the safety and security of the Nation.

### ***Service Performance Review and Critical Issues***

During the period under review the Administration of the Sir Wright F. George Police Academy were faced with a number of challenges. An assessment has since been made and it's finding are herein.

With the country initial state of curfew in place, it saw the immediate stoppage of the Proficiency examination and all scheduled traing program for the 2020 calendar year.

Provide an analysis of the ministry/agency performance for the fiscal year and the half year of . Use the subheadings below or other suitable headings. This review should be no more than 1-2 pages. A table has been provided at the end of this plan to help ministries think through the issues related to changes in the economy, demographics, government policy, prices, etc.

### ***Service performance***

#### ***Achievements:***

1. The recommencement of the fencing of the Academy through fund raising activities and donations from corporate citizens.
2. The hosting of seven internal training courses.
3. Beneficiary of virtual online training.
4. Successful completion of 3 fundraiser activities.
5. Donations made by private citizens and business in aid of the fencing project.
6. The construction of 12 base for solar panel lights which was subsequently installed by APUA.

*The Academy was responsible for the successful completion of four training session and one workshop. Over one hundred persons were trained to include civilians and police officers.*

SR#	NAME OF COURSE/WORKSHOP	DURATION	NO. OF STUDENTS	NO. OF PASSES
1.	Discipline Workshop	18 <sup>th</sup> – 20 <sup>th</sup> January 2021 21 <sup>st</sup> – 23 <sup>rd</sup> January, 2021	19 19	NA
2.	AUA Safety and Security Training	1 <sup>st</sup> -5 <sup>th</sup> March, 2021 8 <sup>th</sup> – 12 <sup>th</sup> March, 2021	11 6	9 5
3.	Ministry of Tourism Beach Control Officers	17 <sup>th</sup> May, 2021 – 21 <sup>st</sup> June, 2021	12	12

*Additionally, several staff received virtual training in disciplines such as:*

- |  |     |
|--|-----|
| 1. Curriculum developments                 | - 2 |
| 2. Instructors Development Course          | - 2 |
| 3. Prosecution training for Drug Offenders | -1  |
| 4. Executive Leadership Course.            | -1  |
| 4. Introduction to Google Classroom        | -9  |

### ***Issues***

- 1. Inaccessibility to funds approved in budget*
- 2. The indebtedness of the Government to merchants who refuse to credit*
- 3. The seemingly inability of Government agencies to communicate effectively*

As a result of the pandemic the accessibility to funding approved in the budget was denied so the completion of the project fencing the academy was delayed.

In the second quarter of the year, the free balanced system was down hence all invoices up to the beginning of September 2021 are still with the accounting clerk assigned to the academy. This has further compounded the situation and has preventing the smooth accessibility to procuring materials without requisite funding.

The refusals of merchants to release good with the production of LPO due to the non-payment of government since as far back as 2019 has hindered the completion of the fencing project in addition to necessities such as cleaning substances and toiletries. Moreover, it is the main factor for the non-commencement of the 2021/22 recruit training.

### ***Priorities, strategies and indicators***

For Officers, within the Royal Police Force of Antigua and Barbuda and its partner law enforcement agencies, to provide quality, reliable and efficient service to the populace, it is imperative that they receive the necessary training. It is only through constant and continuous training that Officer can detect and combat the ever-evolving criminalities that continue to plague society and our borders.

The type and quality of training receive by the officers will lend to the efficiency and effectiveness of the Officers within the organization(s) and by extension towards the quality of life enjoyed by the populace. It is pellucid that the cost for training an officer taking into consideration several variables is not cheap. However, the cost to be incurred by possible lawsuits, an augmented crime rate and an increase in matters being dismissed by the courts is far more expensive and detrimental to our fragile economy.

Therefore, it is imperative that the required funding is given to the Academy for officers to have the requisite training to ensure the organization's mandate is met for competent, efficient and

customer appreciated officers. This will also lend support to the Government's need to increase its revenue for 2022 and beyond.

**The priorities in order are:**

1. We will complete the fence for the Compound to the Sir Wright F. George Police Academy with a view to provide training in a much more secured environment.
2. We will obtain a detailed plan and estimate for the proposed training Academy to commence the construction of the new facility.
3. We will construct a new training Academy at Langfords estate with a view to have learning take place in a student-centered facility with modern amenities and one which can generate revenue which will lend to self-sufficiency.
4. We will increase the production of more versatile Police and Law enforcement Officers to Support the Organization through delivery of refresher courses, seminars and workshops.

**Priorities and strategies 2021-2021**

Priorities	Strategies	Indicators
Priority 1: Obtaining a detailed plan and estimate for the proposed training Academy.	1) Engage the Ministry of Public Works to provide the plan and estimate for Academy.	<b>1. Output:</b> A visual layout as to the structure of the proposed new Academy. <b>a) Outcome:</b> A detailed estimate as to the material and service equipment required to ensure the construction of the Academy. <b>2. Output:</b> A detail estimate of labor costing to construct the Academy. <b>a) Outcome:</b> Identify the best and most economical way to construct the facility. <b>b) Outcome:</b> To make informed decision as to time frame project can be completed by.
Priority 2: <b>Construct New Training Academy</b>	1) Selection of contractor and or subcontractors through Public Works to commence the construction of the New Academy.	<b>1. Output:</b> Improve the holding capacity of the Academy <b>a) Outcome:</b> Multiple training can occur at the Academy simultaneously.

	2) Improve the quality of training at the Academy.	<p>b) <b>Outcome:</b> Increase in the number of training held at the Academy.</p> <p>c) <b>Outcome:</b> Increase in the type of training held at the Academy.</p> <p>d) <b>Outcome:</b> Increase in the number of persons being trained through the CBSI online training.</p> <p>2. <b>Output:</b> Improve the image of the Academy</p> <p>a) <b>Outcome:</b> Revenue generation as a result of other agencies utilizing the facility for training and or other functions.</p> <p>b) <b>Outcome:</b> Reduction in the amount of monies Government spends on training abroad.</p> <p>c) <b>Outcome:</b> Reduction in budgetary allocation to the training Academy.</p> <p>d) <b>Outcome:</b> Increase in Revenue to the country because of more regional training being held at the facility.</p>
Priority 3 <b>Production of more versatile Police Officer to Support the Organization</b>	1) Increase in the number of trained officers in various disciplines	<p>1. <b>Output:</b> Improvement in the quality of human resources of the organization.</p> <p>a) <b>Outcome:</b> Facilitate easy rotation of Officers.</p> <p>b) <b>Outcome:</b> Competent and Efficient Officers in all departments.</p> <p>c) <b>Outcome:</b> Augments the quality of service the citizens and visitors receive.</p> <p>d) <b>Outcome:</b> Reduction in crime rate.</p> <p>e) <b>Outcome:</b> An increase in solvability rate.</p> <p>f) <b>Outcome:</b> Increase in consistency in staff performance.</p>





**Ministry of  
Legal Affairs  
Budget Plan for Financial  
Year 2022**

## **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.

### **The Ministry's Mandate**

- a) The mandate of the Ministry of **Legal Affairs**, Public Safety and Labour is to develop and maintain a modern legislative framework which promotes sound delivery of justice in Antigua and Barbuda. Within this legal construct, the Ministry provides legal services for all government and statutory agencies and ensures access to legal support for members of our society who are unable to finance the cost of such services; while enabling business development and providing secure records of life events for all citizens, residents and visitors.

## **Services Performance Review and Critical Issues**

### **ACHIEVEMENTS**

#### **Attorney General's Chambers**

The Drafting Unit has been actively engaged in the regular updating of the COVID-19 Protocols. This accounted for over 40% of the work of the Unit. The aim of the Unit has been to assist the Government in keeping citizens and visitors of Antigua and Barbuda safe, as the Government tries to navigate the way back to normalcy.

The other major area of focus of the Drafting Unit has been the creation/strengthening of the legislative framework to assist with the financial development of the country. This process continued from the previous year, 2020 with the enactment of the Securities Act 2020, No. 7 of 2020, the Investment Funds Act 2020, No. 9 of 2020 and the Digital Assets Business Act 2020, No. 16 of 2020. Since the passage of these legislations, the Unit has been fully engaged in drafting Regulations, with assistance from the Financial Services Regulatory Commission (FSRC) and Caribbean Union Bank (CUB) in an effort to maximize the potential benefits to be derived from these legislative initiatives. The Regulations will increase investment opportunities for Antiguan

and Barbudans and for other individuals who may wish to invest in our economy. One such set of Regulations is the Real Estate Investment Trusts (REIT) Regulations. This will commence shortly.

Another area of focus involved the provision of support to the Justice System. As a result the Covid-19 pandemic, the Criminal Assizes was halted. To alleviate the attendant challenges, the Attorney General introduced the undermentioned initiatives to get the court back on track.

1. The Jury (Amendment) Act, 2021, No. 3 of 2021; and
2. The Criminal Proceedings (Trial by Judge Alone) Act 2021, No. 8 of 2021

In the Jury (Amendment) Act 2021, the size of the jury panel was reduced from twelve (12) persons to nine (9) persons, with the possibility of having as little as seven (7) persons, in the event of sickness or other incapacity of a juror. This was to facilitate a safer environment for those serving as jurors. It should be noted, however, that the ability of the accused to have a fair trial was in no way affected. In many other jurisdictions, the jury panel consists of nine (9) persons.

In the Criminal Proceedings (Trial by Judge Alone) Act 2021, the opportunity was created for accused persons to elect to be tried by a Judge alone, instead of by Judge and Jury. The intention was to reduce the time in which matters are determined.

### **High Court**

- The Criminal Division which was negatively impacted by Covid 19 started jury trials in September, 2021 and Judge Alone trials which were introduced in June 2021 will continue for the next two (2) years and this has been of tremendous benefit as Judge Alone Trials are shorter than jury trials.
- The JURIST Project of Canada which had agreed to give grant funding in 2021 to improve the capacity of the Court to ensure that all protocols for the pandemic are implemented for a safe environment, has just been delivered and will be of significant benefit to the Court.
- No arrears were created in the Civil Division by Covid 19 restrictions and matters continue to be heard by zoom.

- Mediators were re-trained in the FY 2021 and additional mediators were added to the roster which was urgently needed. The Mediation Committee is currently planning a public awareness campaign, which will be implemented to sensitize the public to the benefits of mediation in the FY 2022.
- A considerable amount of work has been done on the organization of the Archives by staff who have volunteered their time and expertise. Duplicated materials have been discarded and it is now possible to locate archived files fairly easily. All the archived files will be located in the large Archive Room in the FY 2022. The small Archive Room will be dedicated as an IT Office especially to accommodate the monitors for the security system for the Court which it is hoped will be installed in the FY 2022.
- The High Court has commenced the creation of a website which will be completed in the FY 2022. A Facebook page would also be an asset to the Court and efforts are currently underway to set this up in the FY 2022.

### **Family Court**

- The Accounts Department (Maintenance Unit) Procedure Manual is being implemented within the accounting section of the Family Court. This implementation is limited to updating of the Jems Accounting Software system with Maintenance payment for 2021 to date, and most of 2020.
- A Customer Service section has been established at the Family Court, to improve the level of service which is offered to clients. This section is responsible for the filing of documents and providing assistance to pro-se litigants, in respect to the completion of prescribed forms. For the protection of staff, a plexiglass booth was constructed to provide a barrier between staff and customers.

### **Industrial Court**

- Creation of a Website is near completion. It is anticipated that by the end of this year, the site would be fully operational.

- During the period, September 2020 to July 2021 the Court recorded 61 new cases and within this same period, accomplished the following:

Trials held – 42

Application heard inter parties – 12

Applications determined without a hearing - 38

Delivery of Judgments – 17

Orders made – 86

### **Office of the Director of Public Prosecutions**

- Conviction rate remains high in the High Court, averaging 88%.
- A total of 36 cases were disposed of in the High Court from a total of 112 which were scheduled. This low disposal rate resulted from the challenges associated with the Covid-19 pandemic.
- A 75% disposal rate was achieved in the matters that were ready for hearing in the Court of Appeal.

### **Intellectual Property and Commerce Office**

- The Intellectual Property and Commerce Office, has enjoyed significant progress in reaching its goal for electronic services for Business Names and Companies. The Registry has entered a substantial amount of data and are currently engaged in data cleansing.
- Funding was received 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 OCRS more functional. The objective of the project is to create a one stop shop with Medical Benefits, Social Security and Inland Revenue.
- Compete Caribbean is funding the creation of a new website for the Registry. We are hopeful that this new website will assist in making our services and information more user friendly to the stakeholders of the Registry. The forms, fees and relevant legislation and

treaties will be accessible from the Website. A search function and electronic services will also be included.

- A Functioning Stakeholder Committee has been established and is supporting the Compete Caribbean One Stop Shop from all relevant stakeholders. This has been extremely beneficial to the project and has assisted in removing the Board of Education's registration from business registration.

### **Land Registry**

- A project to cancel documents filed longer than three months or more began in earnest in the first quarter of 2020, but the progress was affected by the national shutdown. The project has recently been reinstated and remains ongoing.
- There has still been no change in the replacement of the air condition systems and the ad hoc repairs continue to be done on a regular basis to prop up a system which has gone past its due date.
- The introduction of the Lexis nexus law library has been of enormous benefit for the Registrar and Deputy Registrar of Lands. As a result of virtual hearings and making more decisions based on the written submissions of Attorneys, the library has been fully utilised.

### **The Antigua and Barbuda Civil Registry**

- The launch of the first phase of the CRVS Software and the implementation of the new Civil Registration (Vital Statistics) Act, No. 6 of 2020 on March 12, 2021 saw an increase in activity. This first phase only pertains to the births' and deaths' records. There was an increase in demand for the new Birth Certificates as the novelty became the attraction, an increase in request for copies of records as part of genealogy searches, and an increase in the issuance of Death Certificates as the rate of deaths continue to increase as a result of the pandemic. The demand for Marriage Certificates was steady throughout 2021 as civil marriages were conducted at a steady rate each month.

- The increase in the submission of Baptismal Certificates to effect the addition of the Father's name to the birth record where possible has also impacted positively on the demand for Birth Certificates. Many persons have been using surnames all their lives without any evidence of the surname being entered on their birth record. This process is only applicable to the older historical records where in most cases the fathers are deceased, or the surname has been used for the last 30 or more years.
- The new Civil Registration (Vital Statistics) Act has changed the process by which a national by birth can legally change their names and the same be noted on the Register. Application for a change of name has to be submitted with the requisite fees and supporting documents for the same to be approved in accordance with the Act. This has brought many of the Deed Polls registered in the Deeds Division, to be noted on Birth Records; thus creating a link between the birth names and the name changes. The process has also brought an increase in revenue with the introduction of the new fees (\$1,500.00 for adults and \$500.00 for children).

### **Government Printery**

- Remedial work was carried out on the ventilation system at the Government's Printery, resulting in some improvement. It is anticipated that the remaining areas of concern will be addressed shortly.
- Although the department encountered various setbacks, as a result of the Covid-19 pandemic, the Printery was able to supply necessary printing services to both the private and public sectors. The table below depicts the services provided to various government and statutory organizations.

<b>Ministry/Department</b>	<b>Type of Jobs</b>	<b>Quantity</b>
Ministry of Health	Vaccination cards, side effect cards, self-quarantine guide etc	130,000
Ministry of Works	Change forms, L.P.O, requisition books etc	20,800



Central Board of Health	Outpatient Clinic referral form, boys record books, girls record books etc	42,000
Immigration Department	Extension On time form, First time extension form etc	65,330
Customs & Excise Division	Detention books, requisition books, gate pass book, bill of sight etc	6,000
Royal Police Force of Antigua and Barbuda	Witness statement, vehicle etc	152200
Treasury Department	General Receipt books, payment voucher etc	2,000
Passport Office	Passport forms etc	10,000
All Secondary Schools	Demerits, song books etc	10,000
All Primary Schools	Demerits, song books etc	10,000
All Government departments		200,000

## Organisational matters

### Achievements

- Mediators were re-trained in the FY 2021 and additional mediators were added to the roster which was urgently needed. The Mediation Committee is currently planning a public awareness campaign will be implemented to sensitise the public to the benefits of mediation in the FY 2022.
- One additional legal officer completed a Master's degree in Legislative Drafting from the University of the West Indies, Cave Hill Campus. The course was sponsored by IMPACT

Justice and the government of Antigua and Barbuda. The government's contribution, being the payment of the economic cost for the course.

- The Industrial Court received a much needed human resource augmentation, with the appointment of a Vice President. This addition to the staff has positioned the court to improve its output.
- The Ministry welcomed four (4) new Crown Counsels II in 2021. This increase in legal staff has boosted the ability of the Attorney General's chambers to satisfy its legal obligations.
- The current acting appointment and imminent confirmation of a permanent Deputy Registrar at the Intellectual Property and Commerce Office, has provided much needed support to the Registrar.

## **CRITICAL ISSUES**

- The Legal Aid and Advice Centre continues to be without internet service, despite the Ministry's efforts and the many promises to have the matter resolved. This unfortunate situation has gravely impacted the Centre's productivity.
- The Eastern Caribbean Supreme Court is owed in excess of \$7.5 million dollars. Very limited cash contributions have been made for the last three (3) years. This has impacted the level of service provided to the Court by the Eastern Caribbean Supreme Court. It is therefore imperative that the arrears be reduced as quickly as possible to enable the Eastern Caribbean Supreme Court to resume the level of service previously provided.
- Late payment of the annual software maintenance fee of US\$35,000.00 is the single greatest challenge for the Land Registry. To date, the annual maintenance fee which was due on 1st January 2021, remains outstanding
- The backlog caused by the inability of the Court to hold Jury Trials since March, 2020 is a matter of great concern. The passing of legislation in June 2021 to allow Judge Alone Trials has mitigated the situation considerably. There is a sunset clause of two (2) years from the passing of the legislation. However data on the efficacy or otherwise of Judge Alone Trials is being meticulously compiled and it is hoped that the sunset clause will be extended.
- There has still been no change in the replacement of the air condition systems and the ad hoc repairs continue to be done on a regular basis to prop up a system which has gone past its due date.
- The installation of the first phase of the CRVS Software has extended the processing time for certificates rather than expedite the process. The time taken for each bug to be fixed or each enhancement to be installed by HID Global has severely hampered the production rate and this has caused much frustration and stress among members of staff and the public alike. The failure to deliver on fixes and enhancements in a timely and effective manner has added to the inability by the Registry to issue the new certificates upon demand. The printing of the CRVS certificates have been suspended since the beginning of June, and only outstanding certificates paid for by applicants since then plus certificates for new births are being issued once the system prints the same. It is expected that by the end of

January 2022 majority of the issues will be rectified and the processing of applications will almost be seamless.

### **Priorities, Strategies and Key Indicators**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
Establishment of a Crown Prosecution Service to strengthen judgment – the Justice system.	Employment of adequate numbers of suitably qualified legal officers	<p><b>Outputs:</b></p> <p>More timely preparation of case files for trial.</p> <p>More satisfactory conclusion of matters taken before the court.</p> <p><b>Outcomes:</b></p> <p>Significant reduction in the inordinate delays in hearing in number of back logged cases hence reduction.</p> <p>Increased legal competence.</p>
Construction of facility to accommodate the Family Court. The Family Court is a pilot project for the Eastern Caribbean.	<p>Finalize drawings for the facility.</p> <p>Secure funding from the Caribbean Development Bank for construction.</p> <p>Complete all tendering and procurement processes</p>	<p><b>Outputs:</b></p> <p>Approval of loan by the Caribbean Development Bank.</p> <p>Award of contract to successful contractor.</p> <p><b>Outcomes:</b></p> <p>State of the art facility to accommodate the Family Division of the High Court.</p>

	by the first quarter of 2022.	
Creation of a Sexual Offences Register	<p>Organize public and other consultations in preparation for drafting legislation to support creation of the Register.</p> <p>Enactment of legislation for creation and management of the Register.</p>	<p><b>Outputs:</b></p> <p>Public sensitization and participation in the process.</p> <p>Creation of Sexual Offence Register.</p> <p><b>Outcomes:</b></p> <p>Ready access to information regarding sexual offenders.</p> <p>Improvement in identification and monitoring of sexual offenders.</p>
Inclusion of Intellectual Property in schools' Curricula	<p>Finalize draft of the proposed curricula.</p> <p>Provide training for Teachers.</p>	<p><b>Outputs:</b></p> <p>Students having an appreciation of IP at an early stage</p> <p><b>Outputs:</b></p>

		Acknowledgement of Rights to identifiable competences/skills.
Automation of the Commerce Registry and ongoing automation of Intellectual Property Registry.	<p>Create a website for users of the Registry to improve the processing time for the selected services.</p> <p>Online filings, redesign and simplify forms.</p>	<p><b>Outputs:</b></p> <p>Online filing of new business names and new company registrations and post registrations document.</p> <p>Shortened period for registering new business names and incorporating new companies.</p> <p>Public awareness of the Industrial Court and the work it performs.</p> <p><b>Outcomes:</b></p> <p>Filing Options available. Online payments allowed and receipts printed automatically.</p>
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	<p><b>Outputs:</b></p> <p>Continuity plan after a disaster</p> <p><b>Outcomes:</b></p> <p>Normal operation of business after a disaster.</p>



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
5501	Attorney General and Legal Affairs HQ	6,933,210	6,333,630	7,010,122	5,959,182
5502	Office of the D.P.P	1,206,340	1,020,220	1,188,696	929,681
5503	Printing Office	1,690,250	1,637,381	1,637,381	1,595,408
5504	Land Registry Division	753,841	750,988	750,988	740,622
5505	Industrial Court	735,685	702,279	850,394	576,619
5506	High Court	2,309,846	2,241,170	2,342,783	2,302,526
5507	Magistrates Court	2,092,565	1,972,841	2,017,841	1,947,971
5508	Legal Aide Advice Centre	532,491	516,891	541,555	344,550
5509	Intellectual Property	1,020,522	1,027,502	1,035,212	792,018
5510	Labour Department	19,404,459	19,183,051	19,442,549	18,821,298
5511	Public Safety Headquarters	2,457,420	2,078,049	2,267,310	1,994,050
5512	Police	43,452,322	41,142,644	41,388,023	39,212,684
5513	Sir Wright George Police Training Academy	411,340	393,480	393,480	137,747
5514	Fire Brigade	12,546,455	12,624,278	12,742,116	10,839,730
5515	Prison	5,831,945	4,875,500	5,744,556	6,025,796
5516	Civil Registry	922,116	688,954	748,344	240,932
5517	Antigua & Barbuda Forensic Services	1,453,824	1,085,824	1,080,624	146,020
5518	Office of the Public Trustee	609,052	548,932	568,927	-
<b>TOTAL 55 Attorney General &amp; Legal Affairs, Public Safety &amp; Labour</b>		<b>104,363,683</b>	<b>98,823,614</b>	<b>101,750,901</b>	<b>92,606,834</b>



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Attorney General and Legal Affairs HQ</b>				
	<b>291 Legal Services</b>				
	<b>291353 Judiciary</b>				
30101	Salaries	1,563,384	1,464,511	1,464,511	1,503,263
30106	Arrears of Salaries	-	-	1,400	46,387
30201	Salaries	288,084	285,060	285,060	306,315
30301	Duty Allowance	67,200	52,800	52,800	52,762
30304	Housing Allowance	272,400	265,200	265,200	269,337
30306	Travelling Allowance	138,408	132,060	132,060	135,418
30310	Allowance in lieu of Private Practice	408,000	432,000	432,000	399,339
30321	Personal Allowance	9,828	9,828	9,828	-
30401	Duty Allowance	30,000	30,000	30,000	41,076
30404	Housing Allowance	160,512	104,400	104,400	121,168
30406	Travelling Allowance	15,720	15,720	15,720	21,351
30410	Allowance in lieu of Private Practice	48,000	60,000	60,000	99,703
30421	Personal Allowance	-	-	-	8,003
30703	Commission and Fees	6,000	6,000	6,000	9,747
30709	Stipend	130,000	130,000	130,000	38,242
30713	Payment in Lieu of Vacation Leave	-	-	-	54,075
30801	Gratuities & Terminal Grants	-	58,184	58,184	39,245
31601	Office Supplies	500	500	500	320
33605	Express Mail Services	100	100	100	-
33804	Telephone Cost	300	300	300	450
33807	Internet Connectivity Costs	300	300	300	750
34009	Commitment Fees	2,800	2,800	2,800	4,050
	<b>291436 Public Life Integrity Enforcement</b>				
30201	Salaries	132,000	132,000	132,000	132,000
30401	Duty Allowance	21,600	21,600	21,600	21,292
30406	Travelling Allowance	14,400	14,400	14,400	14,400
31601	Office Supplies	24,300	24,300	24,300	325
31602	Computer Supplies	9,000	9,000	9,000	275
31604	Maintenance Contract-Photocopiers	1,800	1,800	1,800	-
33001	Advertising & Promotion Costs	4,500	4,500	4,500	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33206	Insurance - n.e.c.	2,160	11,600	11,600	-
33508	Household Sundries	21,600	11,600	11,600	-
33701	Conference & Workshops	91,800	20,000	17,500	-
33801	Electricity Cost	7,560	7,560	7,560	-
33803	Water Cost	1,080	1,080	1,080	-
33804	Telephone Cost	8,100	8,100	8,100	-
33807	Internet Connectivity Costs	3,024	3,024	3,024	-
33901	Contribution & Subscription to Caribbean Organisations	6,000	6,000	6,000	2,717
34009	Commitment Fees	4,320	4,320	4,320	-
34010	Legal Fees	6,480	6,480	6,480	-
34101	Rental or Lease - Office Space	64,800	4,800	4,800	-
36206	Other Repairs and Maintenance Costs	2,700	2,700	2,700	-
	<b>291510 Ancillary Services</b>				
30101	Salaries	848,604	789,168	834,168	810,325
30103	Overtime	-	-	6,300	-
30106	Arrears of Salaries	-	-	1,792	-
30201	Salaries	577,990	552,790	573,790	577,574
30202	Wages	127,237	127,237	127,237	129,681
30208	Severance Pay	7,248	-	-	-
30301	Duty Allowance	37,000	37,000	37,000	36,786
30305	Entertainment Allowance	6,000	6,000	5,921	5,160
30306	Travelling Allowance	30,868	24,660	24,739	30,198
30308	Cashier Allowance	2,400	2,400	2,400	2,377
30315	Other allowances and fees	18,000	18,000	18,000	26,819
30401	Duty Allowance	28,800	28,800	28,800	28,314
30406	Travelling Allowance	43,644	43,644	43,644	43,506
30415	Other allowances and fees	30,000	30,000	30,000	30,000
30701	Honorarium	-	-	2,500	-
30709	Stipend	23,000	23,000	23,000	3,500
30716	Uniform Allowance	1,760	1,205	1,205	1,105
31102	Food, water and refreshments	18,288	18,288	18,288	4,646
31301	Books & Periodicals	36,000	36,000	36,000	-
31601	Office Supplies	55,440	55,440	55,440	32,424

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31602	Computer Supplies	60,300	60,300	60,300	38,117
31604	Maintenance Contract-Photocopiers	5,046	5,046	5,046	-
31605	Repairs & Maintenance of Furniture & Equipment	1,440	1,440	1,440	-
33001	Advertising & Promotion Costs	1,260	1,260	1,260	-
33003	Public Awareness Expenses	127,800	127,800	127,800	-
33103	Investigative Expenses	900	900	900	-
33501	Office Cleaning	450	450	18,960	-
33508	Household Sundries	107,443	57,443	57,443	24,026
33509	Cleaning Tools and Supplies	450	450	1,450	260
33605	Express Mail Services	10,800	10,800	10,800	1,335
33701	Conference & Workshops	136,800	65,000	46,490	450
33707	Training Costs	4,500	4,500	4,500	1,850
33901	Contribution & Subscription to Caribbean Organisations	240,500	110,500	110,500	-
33904	Contribution & Subscription- Other International Organisations	167,000	142,000	142,000	20,852
34009	Commitment Fees	600,942	600,942	1,200,942	642,899
34109	Rental or Lease - n.e.c.	3,840	3,840	3,840	3,760
36206	Other Repairs and Maintenance Costs	2,700	2,700	2,700	1,367
	<b>291553 Public Trustees Management</b>				
30201	Salaries	-	-	-	78,509
30401	Duty Allowance	-	-	-	8,378
30404	Housing Allowance	-	-	-	18,000
30406	Travelling Allowance	-	-	-	4,439
30410	Allowance in lieu of Private Practice	-	-	-	26,515
30421	Personal Allowance	-	-	-	4,000
<b>Total Programme 291 Legal Services</b>		<b>6,933,210</b>	<b>6,333,630</b>	<b>7,010,122</b>	<b>5,959,182</b>
<b>TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ</b>		<b>6,933,210</b>	<b>6,333,630</b>	<b>6,333,630</b>	<b>5,959,182</b>
<b>02</b>	<b>Office of the D.P.P</b>				
	<b>390 General Public Services</b>				
	<b>390353 Judiciary</b>				
30101	Salaries	607,596	527,532	607,596	495,743
30106	Arrears of Salaries	-	-	839	-
30301	Duty Allowance	36,000	36,000	36,000	36,000
30304	Housing Allowance	90,000	78,000	90,000	80,712

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30305	Entertainment Allowance	6,480	6,480	6,480	6,480
30306	Travelling Allowance	33,888	21,888	33,888	22,901
30310	Allowance in lieu of Private Practice	168,000	120,000	167,582	119,290
	<b>390510 Ancillary Services</b>				
30101	Salaries	196,752	162,696	178,405	158,929
30106	Arrears of Salaries	-	-	282	-
30306	Travelling Allowance	3,624	3,624	3,624	4,113
30716	Uniform Allowance	555	555	555	-
31102	Food, water and refreshments	5,000	5,000	5,000	-
31301	Books & Periodicals	3,956	3,956	3,956	-
31506	Personal Protective Clothing and Equipment	100	100	100	43
31601	Office Supplies	7,000	7,000	7,000	3,487
31602	Computer Supplies	10,450	10,450	10,450	1,365
31605	Repairs & Maintenance of Furniture & Equipment	3,000	3,000	3,000	-
33508	Household Sundries	3,000	3,000	3,000	618
33605	Express Mail Services	800	800	800	-
34009	Commitment Fees	30,139	30,139	30,139	-
<b>Total Programme 390 General Public Services</b>		<b>1,206,340</b>	<b>1,020,220</b>	<b>1,188,696</b>	<b>929,681</b>
<b>TOTAL DEPARTMENT 5502 Office of the D.P.P</b>		<b>1,206,340</b>	<b>1,020,220</b>	<b>1,020,220</b>	<b>929,681</b>
<b>03</b>	<b>Printing Office</b>				
	<b>330 Printing &amp; Publishing</b>				
	<b>330301 Accounting</b>				
30101	Salaries	176,700	173,508	173,508	176,302
30306	Travelling Allowance	3,624	-	-	-
30308	Cashier Allowance	2,400	2,400	2,400	-
	<b>330375 Printing Services</b>				
30101	Salaries	840,504	803,160	803,160	804,726
30202	Wages	53,177	53,177	53,177	57,620
30203	Overtime	-	-	-	377
30306	Travelling Allowance	7,545	6,036	6,036	6,556
30308	Cashier Allowance	-	-	-	1,614
30314	On-call Allowance	250,800	243,600	243,600	245,630
30315	Other allowances and fees	7,200	7,200	7,200	4,944

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30716	Uniform Allowance	1,000	1,000	1,000	368
31102	Food, water and refreshments	4,000	4,000	4,000	2,340
31506	Personal Protective Clothing and Equipment	1,000	1,000	1,000	387
31601	Office Supplies	225,000	225,000	225,000	207,474
31602	Computer Supplies	40,000	40,000	40,000	22,492
31604	Maintenance Contract-Photocopiers	1,000	1,000	1,000	-
31605	Repairs & Maintenance of Furniture & Equipment	37,800	37,800	14,800	44,765
31902	Spare Parts	23,500	23,500	46,500	18,006
33501	Office Cleaning	10,000	10,000	10,000	-
33508	Household Sundries	5,000	5,000	5,000	1,807
<b>Total Programme 330 Printing &amp; Publishing</b>		<b>1,690,250</b>	<b>1,637,381</b>	<b>1,637,381</b>	<b>1,595,408</b>
<b>TOTAL DEPARTMENT 5503 Printing Office</b>		<b>1,690,250</b>	<b>1,637,381</b>	<b>1,637,381</b>	<b>1,595,408</b>
<b>04</b>	<b>Land Registry Division</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	24,264	-	24,264	-
	<b>390354 Land Distribution Management</b>				
30101	Salaries	408,276	432,540	408,276	419,457
30103	Overtime	-	-	6,501	22,195
30106	Arrears of Salaries	-	-	-	11,340
30203	Overtime	-	-	-	3,602
30301	Duty Allowance	12,000	12,000	12,000	12,000
30304	Housing Allowance	32,400	32,400	32,400	32,400
30306	Travelling Allowance	21,348	21,348	21,348	21,348
30308	Cashier Allowance	2,400	2,400	2,400	2,377
30310	Allowance in lieu of Private Practice	24,000	24,000	24,000	24,000
30321	Personal Allowance	24,000	24,000	24,000	24,000
30716	Uniform Allowance	555	555	555	554
31601	Office Supplies	31,215	25,805	25,737	23,855
31604	Maintenance Contract-Photocopiers	1,800	1,800	1,800	1,800
31605	Repairs & Maintenance of Furniture & Equipment	2,763	2,764	1,014	-
33001	Advertising & Promotion Costs	5,544	5,544	899	-
33401	Computer Hardware Maintenance Costs	95,200	95,200	95,200	95,092

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33507	Sterilization Services & Supplies	10,976	10,976	10,976	-
33508	Household Sundries	7,057	9,613	8,247	743
33707	Training Costs	17,615	17,615	17,615	17,615
33904	Contribution & Subscription- Other International Organisations	32,428	32,428	32,428	24,250
36206	Other Repairs and Maintenance Costs	-	-	1,328	-
<b>Total Programme 390 General Public Services</b>		<b>753,841</b>	<b>750,988</b>	<b>750,988</b>	<b>736,628</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
33508	Household Sundries	-	-	-	3,994
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3,994</b>
<b>TOTAL DEPARTMENT 5504 Land Registry Division</b>		<b>753,841</b>	<b>750,988</b>	<b>750,988</b>	<b>740,622</b>
<b>05</b>	<b>Industrial Court</b>				
	<b>390 General Public Services</b>				
	<b>390348 Industrial Dispute Services</b>				
30101	Salaries	284,928	187,020	260,335	223,508
30201	Salaries	226,973	256,974	256,974	176,673
30202	Wages	22,386	22,387	22,387	20,422
30301	Duty Allowance	44,400	30,000	43,200	40,000
30304	Housing Allowance	51,600	32,400	50,000	43,200
30305	Entertainment Allowance	24,000	12,000	23,000	16,000
30306	Travelling Allowance	20,748	20,748	20,748	16,901
30310	Allowance in lieu of Private Practice	48,000	12,000	45,000	16,000
30716	Uniform Allowance	650	650	650	650
31102	Food, water and refreshments	1,500	-	1,500	-
31301	Books & Periodicals	2,500	2,500	2,500	-
31601	Office Supplies	3,500	3,500	3,500	1,358
31602	Computer Supplies	4,500	4,500	4,500	-
33501	Office Cleaning	-	-	2,000	-
33508	Household Sundries	-	-	1,900	1,107
37034	Expenses of Boards & Committee	-	117,600	112,200	20,800
<b>Total Programme 390 General Public Services</b>		<b>735,685</b>	<b>702,279</b>	<b>850,394</b>	<b>576,619</b>
<b>TOTAL DEPARTMENT 5505 Industrial Court</b>		<b>735,685</b>	<b>702,279</b>	<b>702,279</b>	<b>576,619</b>
<b>06</b>	<b>High Court</b>				

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>390 General Public Services</b>				
	<b>390530 Court Services</b>				
30101	Salaries	1,219,992	1,278,660	1,278,660	1,328,227
30201	Salaries	63,948	63,948	63,948	63,779
30202	Wages	77,068	74,149	74,149	74,562
30301	Duty Allowance	18,000	27,291	27,291	23,258
30304	Housing Allowance	46,800	152,400	152,400	218,246
30305	Entertainment Allowance	6,000	6,000	6,000	6,750
30306	Travelling Allowance	66,348	53,442	53,442	54,078
30308	Cashier Allowance	1,200	1,200	1,200	1,171
30310	Allowance in lieu of Private Practice	108,000	108,000	108,000	123,000
30316	Risk Allowance	25,200	21,000	21,000	24,474
30415	Other allowances and fees	50,000	3,600	3,600	72,065
30709	Stipend	-	-	40,000	-
30716	Uniform Allowance	2,000	9,000	9,000	-
31102	Food, water and refreshments	21,000	21,000	21,000	10,282
31301	Books & Periodicals	450	450	450	-
31601	Office Supplies	21,000	21,000	21,000	21,525
31602	Computer Supplies	26,100	26,100	26,100	12,633
31605	Repairs & Maintenance of Furniture & Equipment	3,000	5,850	5,850	250
31902	Spare Parts	450	450	450	-
33402	Computer Software upgrade cost	1,350	1,350	1,350	-
33508	Household Sundries	10,500	7,500	7,500	12,241
33604	Air Freight Expenses	3,000	7,200	7,200	1,615
33701	Conference & Workshops	1,800	1,800	1,800	-
33807	Internet Connectivity Costs	45,000	45,000	45,000	-
33901	Contribution & Subscription to Caribbean Organisations	450	450	450	-
34007	Consulting Services	45,000	45,000	45,000	16,250
34104	Rental or Lease - Vehicle	15,000	20,000	20,000	-
	<b>390544 Family Court</b>				
30101	Salaries	254,808	160,284	160,284	157,428
30103	Overtime	-	-	-	6,664
30106	Arrears of Salaries	-	-	12,698	-

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**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30201	Salaries	50,400	-	42,000	238
30203	Overtime	-	-	3,200	-
30301	Duty Allowance	24,000	24,000	24,000	23,994
30306	Travelling Allowance	21,732	15,696	18,211	16,065
30308	Cashier Allowance	1,200	-	1,200	1,200
30716	Uniform Allowance	20,750	750	750	-
31001	Subsistence Allowance	7,000	-	-	-
31002	Ticket Expenses	3,000	-	-	-
31102	Food, water and refreshments	5,000	4,500	4,500	4,618
31601	Office Supplies	7,000	-	5,000	9,936
31602	Computer Supplies	10,800	10,800	10,800	11,875
31605	Repairs & Maintenance of Furniture & Equipment	5,000	4,500	4,500	280
33508	Household Sundries	5,000	3,300	6,300	5,822
33901	Contribution & Subscription to Caribbean Organisations	15,000	15,000	7,000	-
33902	Contribution & Subscription to Commonwealth Agencies	500	500	500	-
<b>Total Programme 390 General Public Services</b>		<b>2,309,846</b>	<b>2,241,170</b>	<b>2,342,783</b>	<b>2,302,526</b>
<b>TOTAL DEPARTMENT 5506 High Court</b>		<b>2,309,846</b>	<b>2,241,170</b>	<b>2,241,170</b>	<b>2,302,526</b>
<b>07</b>	<b>Magistrates Court</b>				
	<b>291 Legal Services</b>				
	<b>291301 Accounting</b>				
30101	Salaries	548,244	446,844	446,844	584,238
30301	Duty Allowance	30,000	30,000	30,000	-
30304	Housing Allowance	18,000	18,000	18,000	-
30306	Travelling Allowance	17,412	17,412	17,412	-
30308	Cashier Allowance	2,400	2,400	2,400	-
30310	Allowance in lieu of Private Practice	24,000	24,000	24,000	-
30314	On-call Allowance	45,000	-	45,000	68,943
	<b>291353 Judiciary</b>				
30101	Salaries	658,272	780,948	780,948	537,758
30201	Salaries	101,556	101,556	101,556	88,947
30202	Wages	118,582	118,582	118,582	124,536
30301	Duty Allowance	72,000	72,000	72,000	100,508
30304	Housing Allowance	72,000	72,000	72,000	87,734



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30306	Travelling Allowance	49,128	49,128	49,128	62,354
30307	Mileage Allowance	60,000	-	-	55,334
30308	Cashier Allowance	9,600	9,600	9,600	12,174
30310	Allowance in lieu of Private Practice	180,000	144,000	144,000	164,184
30316	Risk Allowance	21,000	21,000	21,000	20,929
30321	Personal Allowance	-	-	-	1,614
30401	Duty Allowance	6,000	6,000	6,000	5,503
30406	Travelling Allowance	6,036	6,036	6,036	5,633
30716	Uniform Allowance	555	555	555	-
31001	Subsistence Allowance	11,520	11,520	11,520	12,960
31002	Ticket Expenses	4,000	4,000	4,000	3,079
31102	Food, water and refreshments	100	100	100	-
31301	Books & Periodicals	100	100	100	-
31601	Office Supplies	11,860	11,860	11,860	11,543
31602	Computer Supplies	13,000	13,000	13,000	-
31605	Repairs & Maintenance of Furniture & Equipment	100	100	100	-
31902	Spare Parts	100	100	100	-
33508	Household Sundries	12,000	12,000	12,000	-
<b>Total Programme 291 Legal Services</b>		<b>2,092,565</b>	<b>1,972,841</b>	<b>2,017,841</b>	<b>1,947,971</b>
<b>TOTAL DEPARTMENT 5507 Magistrates Court</b>		<b>2,092,565</b>	<b>1,972,841</b>	<b>1,972,841</b>	<b>1,947,971</b>
<b>08</b>	<b>Legal Aide Advice Centre</b>				
	<b>290 Public Order and Safety</b>				
	<b>290344 Human Resource Management</b>				
30101	Salaries	163,464	163,464	163,464	24,574
30201	Salaries	36,852	36,852	36,852	24,725
30206	Arrears of Salaries	-	-	2,664	-
30306	Travelling Allowance	5,508	5,508	5,508	-
30308	Cashier Allowance	1,200	-	1,200	-
30321	Personal Allowance	-	-	12,000	-
30406	Travelling Allowance	-	-	-	918
30709	Stipend	7,200	7,200	7,800	7,200
30716	Uniform Allowance	5,400	5,400	5,400	-
31102	Food, water and refreshments	2,250	2,250	2,250	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31301	Books & Periodicals	2,700	2,700	2,700	-
31601	Office Supplies	27,000	27,000	26,400	26,050
31602	Computer Supplies	10,800	10,800	10,800	2,701
31604	Maintenance Contract-Photocopiers	1,755	1,755	1,755	-
31605	Repairs & Maintenance of Furniture & Equipment	2,700	2,700	2,700	-
33501	Office Cleaning	450	450	450	-
33508	Household Sundries	2,700	2,700	2,700	-
34109	Rental or Lease - n.e.c.	1,200	1,200	2,400	-
36206	Other Repairs and Maintenance Costs	1,800	1,800	1,800	150
	<b>290450 Legal Aid &amp; Advice</b>				
30101	Salaries	143,412	143,412	143,412	163,572
30106	Arrears of Salaries	-	-	5,200	8,033
30301	Duty Allowance	12,000	12,000	12,000	11,672
30304	Housing Allowance	30,000	27,600	27,600	19,059
30306	Travelling Allowance	14,100	14,100	14,100	13,896
30310	Allowance in lieu of Private Practice	48,000	48,000	48,000	30,000
30321	Personal Allowance	12,000	-	-	12,000
	<b>290510 Ancillary Services</b>				
30304	Housing Allowance	-	-	2,400	-
<b>Total Programme 290 Public Order and Safety</b>		<b>532,491</b>	<b>516,891</b>	<b>541,555</b>	<b>344,550</b>
<b>TOTAL DEPARTMENT 5508 Legal Aide Advice Centre</b>		<b>532,491</b>	<b>516,891</b>	<b>516,891</b>	<b>344,550</b>
<b>09</b>	<b>Intellectual Property</b>				
	<b>291 Legal Services</b>				
	<b>291351 Intellectual Property Protection</b>				
30101	Salaries	459,888	482,868	482,868	479,228
30103	Overtime	10,000	10,000	57,600	-
30201	Salaries	126,432	126,432	126,432	85,992
30202	Wages	49,854	49,854	49,854	49,265
30203	Overtime	2,500	2,500	2,500	-
30301	Duty Allowance	12,000	12,000	12,000	11,113
30304	Housing Allowance	18,000	18,000	21,710	18,000
30306	Travelling Allowance	11,376	11,376	11,376	9,142
30308	Cashier Allowance	2,400	2,400	2,400	2,550

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	35,864
30401	Duty Allowance	15,600	15,600	15,600	7,045
30406	Travelling Allowance	6,432	6,432	6,432	1,554
30709	Stipend	-	-	5,000	-
30716	Uniform Allowance	555	555	555	555
31102	Food, water and refreshments	10,000	10,000	10,000	4,860
31301	Books & Periodicals	5,000	5,000	5,000	-
31506	Personal Protective Clothing and Equipment	300	300	300	-
31601	Office Supplies	20,000	20,000	20,000	19,150
31602	Computer Supplies	20,000	20,000	20,000	15,707
31604	Maintenance Contract-Photocopiers	2,000	2,000	2,000	-
31605	Repairs & Maintenance of Furniture & Equipment	15,000	15,000	15,000	14,507
32001	Medals, Stationery, Seals & Gift	5,000	5,000	5,000	4,331
33001	Advertising & Promotion Costs	12,500	12,500	12,500	6,371
33003	Public Awareness Expenses	12,000	12,000	12,000	5,335
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33403	Computer Software Licensing & Renewal	105,685	105,685	57,085	22
33501	Office Cleaning	1,000	1,000	1,000	650
33508	Household Sundries	18,000	18,000	18,000	12,777
33701	Conference & Workshops	6,000	-	-	-
33707	Training Costs	10,000	-	-	3,000
34007	Consulting Services	12,000	12,000	12,000	-
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	5,000
<b>Total Programme 291 Legal Services</b>		<b>1,020,522</b>	<b>1,027,502</b>	<b>1,035,212</b>	<b>792,018</b>
<b>TOTAL DEPARTMENT 5509 Intellectual Property</b>		<b>1,020,522</b>	<b>1,027,502</b>	<b>1,027,502</b>	<b>792,018</b>
<b>10</b>	<b>Labour Department</b>				
	<b>392 Labour Affairs</b>				
	<b>392301 Accounting</b>				
30101	Salaries	89,052	89,052	89,052	88,796
30201	Salaries	254,872	232,888	332,888	266,640
	<b>392344 Human Resource Management</b>				
30201	Salaries	106,636	106,636	79,236	-
30202	Wages	16,145,560	15,981,043	15,981,043	16,180,470

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30416	Risk Allowance	5,000	4,160	4,160	-
30709	Stipend	83,200	83,200	62,984	-
34401	Research & Development Costs	36,800	36,800	27,800	5,107
	<b>392421 Work Experience Initiative</b>				
30202	Wages	78,715	63,700	63,700	-42,213
	<b>392498 Janitorial Services</b>				
30202	Wages	-	-	20,000	56,948
	<b>392509 Monitoring &amp; Enforcement</b>				
30101	Salaries	701,964	607,920	722,920	636,038
30201	Salaries	735,059	776,496	776,496	709,446
30301	Duty Allowance	55,200	40,800	44,800	52,405
30305	Entertainment Allowance	6,000	6,000	6,000	7,204
30306	Travelling Allowance	46,908	31,908	42,908	35,152
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30401	Duty Allowance	22,065	24,000	24,000	11,791
30404	Housing Allowance	-	14,400	14,400	-
30406	Travelling Allowance	24,108	23,592	23,592	17,736
30716	Uniform Allowance	60,000	60,000	20,000	58,369
31002	Ticket Expenses	15,000	15,000	5,000	-
31102	Food, water and refreshments	25,000	25,000	25,000	13,621
31301	Books & Periodicals	500	500	500	-
31304	Photocopying & Binding Service	500	500	500	-
31506	Personal Protective Clothing and Equipment	25,000	25,000	25,000	-
31601	Office Supplies	25,000	25,000	55,000	71,127
31602	Computer Supplies	25,000	25,000	105,000	21,845
31604	Maintenance Contract-Photocopiers	3,000	3,000	3,000	-
31605	Repairs & Maintenance of Furniture & Equipment	40,000	40,000	40,000	34,014
31902	Spare Parts	3,000	3,000	3,000	-
33001	Advertising & Promotion Costs	25,000	-	-	-
33101	Security Services	20,000	20,000	20,000	13,569
33401	Computer Hardware Maintenance Costs	25,000	25,000	25,000	23,181
33402	Computer Software upgrade cost	30,000	30,000	30,000	28,258
33501	Office Cleaning	25,000	10,000	55,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33508	Household Sundries	25,000	20,000	20,000	18,992
33509	Cleaning Tools and Supplies	25,000	20,000	40,000	48,698
33701	Conference & Workshops	35,000	15,000	15,000	34,643
33707	Training Costs	60,000	-	-	-
33904	Contribution & Subscription- Other International Organisations	-	100,000	100,000	-
33905	Contribution & Subscription to Local Organisations	-	60,000	30,000	-
34007	Consulting Services	80,600	80,600	15,600	52,800
34101	Rental or Lease - Office Space	15,000	15,000	15,000	800
37034	Expenses of Boards & Committee	50,300	50,300	50,300	26,500
	<b>392531 Active Labour Market Initiative</b>				
30101	Salaries	223,548	264,084	264,084	262,151
30106	Arrears of Salaries	-	-	57,114	-
30301	Duty Allowance	16,800	8,400	17,400	8,400
30306	Travelling Allowance	10,872	10,872	10,872	10,872
31102	Food, water and refreshments	10,000	10,000	10,000	2,110
31304	Photocopying & Binding Service	500	500	500	-
31308	Printing Materials & Supplies	5,000	5,000	5,000	4,438
31601	Office Supplies	10,000	10,000	10,000	8,325
31602	Computer Supplies	10,000	10,000	10,000	9,490
31604	Maintenance Contract-Photocopiers	1,500	1,500	1,500	-
31605	Repairs & Maintenance of Furniture & Equipment	10,000	10,000	10,000	-
31902	Spare Parts	1,000	1,000	1,000	-
33002	Marketing Costs	5,000	5,000	5,000	-
33402	Computer Software upgrade cost	10,000	10,000	2,000	-
33508	Household Sundries	10,000	10,000	10,000	7,344
33701	Conference & Workshops	25,000	10,000	4,000	24,531
34007	Consulting Services	10,000	10,000	2,000	10,500
34101	Rental or Lease - Office Space	5,000	5,000	5,000	-
34401	Research & Development Costs	10,000	10,000	2,000	-
<b>Total Programme 392 Labour Affairs</b>		<b>19,404,459</b>	<b>19,183,051</b>	<b>19,442,549</b>	<b>18,821,298</b>
<b>TOTAL DEPARTMENT 5510 Labour Department</b>		<b>19,404,459</b>	<b>19,183,051</b>	<b>19,183,051</b>	<b>18,821,298</b>
<b>11</b>	<b>Public Safety Headquarters</b>				
	<b>390 General Public Services</b>				

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>390418 Security Services</b>				
30101	Salaries	592,860	592,860	592,860	583,206
30201	Salaries	549,000	516,600	516,600	549,247
30301	Duty Allowance	42,000	42,000	42,400	41,448
30305	Entertainment Allowance	3,600	3,600	3,810	3,648
30306	Travelling Allowance	30,696	30,696	30,796	30,192
30401	Duty Allowance	30,000	30,000	30,000	31,042
30405	Entertainment Allowance	3,000	3,000	3,000	3,000
30406	Travelling Allowance	28,800	22,800	22,800	23,598
30709	Stipend	3,600	3,600	3,600	3,600
30716	Uniform Allowance	1,200	1,200	1,200	1,182
30801	Gratuities & Terminal Grants	9,000	4,750	4,750	4,200
31102	Food, water and refreshments	10,340	10,340	10,340	1,830
31301	Books & Periodicals	1,000	1,000	1,000	-
31308	Printing Materials & Supplies	5,000	5,000	5,000	-
31505	Pharmaceuticals	500	500	500	-
31506	Personal Protective Clothing and Equipment	10,000	10,000	10,000	-
31601	Office Supplies	12,000	12,000	12,000	23,181
31602	Computer Supplies	20,000	20,000	20,000	14,534
31604	Maintenance Contract-Photocopiers	5,000	5,000	5,000	-
31605	Repairs & Maintenance of Furniture & Equipment	5,000	5,000	5,000	-
31902	Spare Parts	4,000	4,000	4,000	3,524
33101	Security Services	300,000	70,000	177,488	-
33103	Investigative Expenses	50,000	30,000	49,148	5,903
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33402	Computer Software upgrade cost	16,000	16,000	16,000	10,296
33501	Office Cleaning	15,000	10,000	15,200	6,711
33508	Household Sundries	16,000	16,000	16,000	11,290
33605	Express Mail Services	800	800	800	-
33606	Sea Freight Expenses	5,000	5,000	5,000	-
33701	Conference & Workshops	30,080	30,080	15,798	16,285
33901	Contribution & Subscription to Caribbean Organisations	320,000	300,000	316,925	272,951
33904	Contribution & Subscription- Other International Organisations	10,000	10,000	10,000	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
34007	Consulting Services	3,000	3,000	3,000	-
34010	Legal Fees	30,000	-	40,500	-
34406	Funeral Expenses	15,000	-	-	-
36206	Other Repairs and Maintenance Costs	8,300	8,300	21,872	15,403
37011	Grants to Individuals	500	500	500	-
37034	Expenses of Boards & Committee	87,000	87,000	87,000	53,955
	<b>390498 Janitorial Services</b>				
30202	Wages	37,144	20,423	20,423	20,427
	<b>390546 Human Trafficking Mitigation</b>				
31102	Food, water and refreshments	6,000	6,000	6,000	270
31601	Office Supplies	5,000	5,000	5,000	9,279
33003	Public Awareness Expenses	50,000	50,000	50,000	42,245
33103	Investigative Expenses	40,000	40,000	40,000	24,601
33508	Household Sundries	4,000	4,000	4,000	2,568
33701	Conference & Workshops	10,000	10,000	10,000	-
33707	Training Costs	10,000	10,000	10,000	-
34102	Rental or Lease - House	12,000	12,000	12,000	-
<b>Total Programme 390 General Public Services</b>		<b>2,457,420</b>	<b>2,078,049</b>	<b>2,267,310</b>	<b>1,809,616</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
33508	Household Sundries	-	-	-	184,434
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>184,434</b>
<b>TOTAL DEPARTMENT 5511 Public Safety Headquarters</b>		<b>2,457,420</b>	<b>2,078,049</b>	<b>2,078,049</b>	<b>1,994,050</b>
<b>12</b>	<b>Police</b>				
	<b>290 Public Order and Safety</b>				
	<b>290301 Accounting</b>				
30101	Salaries	193,788	218,664	218,664	255,633
30306	Travelling Allowance	3,624	6,161	6,161	1,117
30716	Uniform Allowance	555	555	555	549
	<b>290352 Intelligence Gathering</b>				
30101	Salaries	-	279,372	279,372	-
30106	Arrears of Salaries	-	-	175,379	-
30201	Salaries	26,141,815	25,398,162	25,398,162	25,640,490

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30206	Arrears of Salaries	55,459	-	-	-
30301	Duty Allowance	-	25,200	25,200	-
30306	Travelling Allowance	-	10,872	10,872	-
30315	Other allowances and fees	-	493,200	493,200	-
30401	Duty Allowance	3,400,000	3,423,558	3,423,558	3,469,547
30406	Travelling Allowance	123,120	85,728	85,728	93,804
30407	Mileage Allowance	40,000	-	-	12,276
30415	Other allowances and fees	770,000	413,700	413,700	838,930
30418	Acting Allowance	150,000	-	-	110,212
30716	Uniform Allowance	325,000	225,000	225,000	-
	<b>290358 Law Enforcement Management</b>				
30101	Salaries	2,350,000	2,057,172	2,057,172	2,110,013
30106	Arrears of Salaries	33,000	-	-	-
30301	Duty Allowance	322,560	272,006	272,006	279,890
30304	Housing Allowance	18,000	18,000	18,000	19,500
30306	Travelling Allowance	86,976	79,728	79,728	83,827
30307	Mileage Allowance	40,000	-	-	23,129
30315	Other allowances and fees	85,908	34,800	34,800	85,852
30318	Acting Allowance	20,000	7,322	7,322	23,150
30704	Medical Treatment	275,000	275,000	275,000	168,971
30709	Stipend	50,000	50,000	50,000	40,200
30713	Payment in Lieu of Vacation Leave	80,000	40,000	40,000	40,222
30716	Uniform Allowance	325,000	225,000	225,000	315,155
30801	Gratuities & Terminal Grants	15,000	15,000	15,000	-
30802	Compensation & Indemnities	60,000	60,000	60,000	-
30803	Compensation for Damaged Property	20,000	20,000	20,000	-
31001	Subsistence Allowance	100,000	40,000	40,000	224
31002	Ticket Expenses	80,000	40,000	40,000	11,094
31004	Leave Passage Grant	40,000	20,000	20,000	8,710
31102	Food, water and refreshments	100,000	100,000	100,000	38,170
31204	Tyres	150,000	150,000	150,000	49,855
31301	Books & Periodicals	2,000	2,000	2,000	-
31601	Office Supplies	100,000	100,000	100,000	15,447



# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31602	Computer Supplies	60,000	60,000	60,000	57,078
31604	Maintenance Contract-Photocopiers	5,000	5,000	5,000	-
31605	Repairs & Maintenance of Furniture & Equipment	5,000	5,000	5,000	-
31803	Animal Feed	60,000	60,000	60,000	23,707
31805	Veterinary Care Supplies	20,000	20,000	20,000	4,136
31902	Spare Parts	150,000	150,000	150,000	30,757
32001	Medals, Stationery, Seals & Gift	30,000	30,000	30,000	-
33103	Investigative Expenses	350,000	350,000	350,000	145,214
33206	Insurance - n.e.c.	3,058,900	3,058,900	3,058,900	3,055,475
33402	Computer Software upgrade cost	50,000	50,000	50,000	-
33508	Household Sundries	110,000	110,000	110,000	40,291
33509	Cleaning Tools and Supplies	95,000	95,000	95,000	6,395
33605	Express Mail Services	500	500	500	154
33703	Educational Visits	5,000	5,000	5,000	-
33705	Course Costs and Fees	75,000	20,000	20,000	68,466
33707	Training Costs	15,000	15,000	15,000	3,612
33901	Contribution & Subscription to Caribbean Organisations	1,095,219	1,095,219	1,095,219	1,019,421
33904	Contribution & Subscription- Other International Organisations	70,000	-	70,000	65,081
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	7,000	6,000	6,000	16,199
36002	Maintenance of Public Grounds	42,000	38,000	38,000	7,029
36006	Maintenance of Buildings	200,000	200,000	200,000	131,097
36101	Repairs & Maintenance vehicles, bus, truck	250,000	250,000	250,000	69,871
36206	Other Repairs and Maintenance Costs	40,000	40,000	40,000	6,851
	<b>290498 Janitorial Services</b>				
30202	Wages	416,482	322,205	322,205	323,439
	<b>290547 Evidence Recovery Unit</b>				
30201	Salaries	295,000	287,942	287,942	291,132
30315	Other allowances and fees	-	7,800	7,800	-
30401	Duty Allowance	78,192	36,684	36,684	37,660

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30406	Travelling Allowance	8,424	-	-	-
30415	Other allowances and fees	37,800	12,000	12,000	22,469
30416	Risk Allowance	60,000	-	-	-
30716	Uniform Allowance	15,000	15,000	15,000	-
31001	Subsistence Allowance	-	20,000	20,000	13,213
31002	Ticket Expenses	20,000	25,000	25,000	1,776
31301	Books & Periodicals	5,000	5,000	5,000	-
31303	Newsletter & Publications	5,000	5,000	5,000	-
31304	Photocopying & Binding Service	12,000	12,000	12,000	-
31308	Printing Materials & Supplies	110,000	110,000	110,000	11,929
31501	Medical Supplies	20,000	20,000	20,000	-
31502	Laboratory Supplies	300,000	300,000	300,000	11,987
31503	Test Equipment and Supplies	4,000	4,000	4,000	-
31506	Personal Protective Clothing and Equipment	20,000	19,194	19,194	-
31601	Office Supplies	55,000	55,000	55,000	12,278
31602	Computer Supplies	22,000	-	-	-
31604	Maintenance Contract-Photocopiers	8,000	-	-	-
31605	Repairs & Maintenance of Furniture & Equipment	12,000	-	-	-
33103	Investigative Expenses	245,000	-	-	-
33401	Computer Hardware Maintenance Costs	10,000	-	-	-
33402	Computer Software upgrade cost	25,000	-	-	-
33403	Computer Software Licensing & Renewal	75,000	-	-	-
33701	Conference & Workshops	20,000	-	-	-
33705	Course Costs and Fees	50,000	-	-	-
33707	Training Costs	85,000	12,000	12,000	-
33710	Audio Visual Materials & Supplies	18,000	-	-	-
33713	Educational Materials	10,000	-	-	-
34007	Consulting Services	9,000	-	-	-
36101	Repairs & Maintenance vehicles, bus, truck	30,000	12,000	12,000	-
36201	Maintenance of Laboratory and Testing equipment	4,000	-	-	-
36206	Other Repairs and Maintenance Costs	5,000	-	-	-
<b>Total Programme 290 Public Order and Safety</b>		<b>43,452,322</b>	<b>41,142,644</b>	<b>41,388,023</b>	<b>39,212,684</b>
<b>TOTAL DEPARTMENT 5512 Police</b>		<b>43,452,322</b>	<b>41,142,644</b>	<b>41,142,644</b>	<b>39,212,684</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>13</b>	<b>Sir Wright George Police Training Academy</b>				
	<b>290 Public Order and Safety</b>				
	<b>290472 Teaching, Training and Development</b>				
30704	Medical Treatment	2,000	3,000	3,000	-
30716	Uniform Allowance	3,500	4,000	4,000	-
31102	Food, water and refreshments	120,000	120,000	120,000	-
31301	Books & Periodicals	1,500	2,000	2,000	-
31303	Newsletter & Publications	1,000	1,000	1,000	-
31501	Medical Supplies	2,700	3,000	3,000	-
31601	Office Supplies	12,000	12,000	12,000	2,560
31602	Computer Supplies	7,000	7,000	7,000	4,170
31604	Maintenance Contract-Photocopiers	1,500	3,000	3,000	-
31605	Repairs & Maintenance of Furniture & Equipment	5,000	5,000	5,000	-
32001	Medals, Stationery, Seals & Gift	2,000	2,000	2,000	152
33503	Liquid Waste Removal Costs	2,000	2,000	2,000	-
33508	Household Sundries	13,500	13,500	13,500	7,874
33509	Cleaning Tools and Supplies	12,000	12,000	12,000	2,605
33707	Training Costs	5,500	5,500	5,500	-
33802	Industrial Gas Cost	9,000	9,000	9,000	3,751
34007	Consulting Services	4,200	4,200	4,200	-
34417	Bank Charges	400	350	350	269
36002	Maintenance of Public Grounds	40,000	40,000	40,000	2,400
36006	Maintenance of Buildings	29,000	29,000	29,000	4,029
36101	Repairs & Maintenance vehicles, bus, truck	5,200	5,200	5,200	-
	<b>290498 Janitorial Services</b>				
30202	Wages	129,640	110,730	110,730	109,684
30203	Overtime	1,500	-	-	-
30416	Risk Allowance	-	-	-	84
30418	Acting Allowance	1,200	-	-	169
<b>Total Programme 290 Public Order and Safety</b>		<b>411,340</b>	<b>393,480</b>	<b>393,480</b>	<b>137,747</b>
<b>TOTAL DEPARTMENT 5513 Sir Wright George Police Training Academy</b>		<b>411,340</b>	<b>393,480</b>	<b>393,480</b>	<b>137,747</b>
<b>14</b>	<b>Fire Brigade</b>				

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>290 Public Order and Safety</b>				
	<b>290301 Accounting</b>				
30101	Salaries	24,264	-	-	5,571
	<b>290337 Fire Protection Services</b>				
30101	Salaries	612,996	612,996	612,996	621,620
30201	Salaries	7,971,456	8,245,171	8,245,171	8,183,391
30301	Duty Allowance	69,840	1,082,892	1,082,892	1,149,878
30306	Travelling Allowance	28,992	47,112	47,112	50,986
30307	Mileage Allowance	80,000	-	20,000	85,279
30315	Other allowances and fees	18,000	105,300	105,300	120,141
30318	Acting Allowance	30,000	-	10,000	11,746
30401	Duty Allowance	1,031,988	75,724	75,724	-
30406	Travelling Allowance	21,744	3,624	3,624	-
30407	Mileage Allowance	40,000	-	42,000	-
30415	Other allowances and fees	100,800	34,594	34,594	-
30418	Acting Allowance	-	7,221	17,221	-
30704	Medical Treatment	150,000	150,000	150,000	33,104
30716	Uniform Allowance	300,000	300,000	540,000	206,701
30801	Gratuities & Terminal Grants	1,000	1,000	1,000	-
31001	Subsistence Allowance	25,531	10,000	10,000	-
31002	Ticket Expenses	35,000	15,000	6,289	-
31004	Leave Passage Grant	-	-	8,711	-
31102	Food, water and refreshments	50,000	50,000	50,000	11,281
31201	Vehicle supplies and parts	193,154	193,154	193,154	3,487
31204	Tyres	75,000	75,000	75,000	8,790
31501	Medical Supplies	1,000	1,000	1,000	500
31506	Personal Protective Clothing and Equipment	370,000	370,000	370,000	12,170
31601	Office Supplies	40,000	40,000	50,000	15,416
31602	Computer Supplies	75,000	75,000	75,000	48,615
31605	Repairs & Maintenance of Furniture & Equipment	50,000	-	-	-
32001	Medals, Stationery, Seals & Gift	15,000	15,000	15,000	-
33206	Insurance - n.e.c.	385,000	500,000	175,000	-
33501	Office Cleaning	60,000	-	-	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33508	Household Sundries	60,000	60,000	145,000	51,401
33707	Training Costs	30,000	15,000	15,000	1,200
33802	Industrial Gas Cost	10,000	3,000	3,000	2,235
33901	Contribution & Subscription to Caribbean Organisations	10,000	10,000	-	-
34406	Funeral Expenses	5,000	-	35,838	-
36002	Maintenance of Public Grounds	31,250	31,250	31,250	25,479
36006	Maintenance of Buildings	200,000	200,000	200,000	74,663
36101	Repairs & Maintenance vehicles, bus, truck	250,000	250,000	250,000	71,911
36201	Maintenance of Laboratory and Testing equipment	49,200	-	-	-
	<b>290498 Janitorial Services</b>				
30202	Wages	45,240	45,240	45,240	44,165
<b>Total Programme 290 Public Order and Safety</b>		<b>12,546,455</b>	<b>12,624,278</b>	<b>12,742,116</b>	<b>10,839,730</b>
<b>TOTAL DEPARTMENT 5514 Fire Brigade</b>		<b>12,546,455</b>	<b>12,624,278</b>	<b>12,624,278</b>	<b>10,839,730</b>
<b>15</b>	<b>Prison</b>				
	<b>290 Public Order and Safety</b>				
	<b>290432 Penal Reform</b>				
30101	Salaries	723,036	723,036	723,036	646,405
30201	Salaries	1,909,590	1,995,979	1,995,979	2,051,017
30301	Duty Allowance	52,800	52,800	52,800	49,600
30304	Housing Allowance	18,000	-	18,000	236
30306	Travelling Allowance	6,036	-	8,000	-
30311	Shift Allowance	26,400	26,400	26,400	24,705
30316	Risk Allowance	96,600	96,600	96,600	88,190
30401	Duty Allowance	182,400	184,800	184,800	191,726
30406	Travelling Allowance	7,248	7,248	12,164	8,255
30411	Shift Allowance	85,200	86,400	86,400	89,410
30416	Risk Allowance	306,600	306,600	306,600	318,069
30704	Medical Treatment	50,000	50,000	50,000	34,337
30709	Stipend	60,000	60,000	60,000	-
30716	Uniform Allowance	200,000	150,000	150,000	144,567
30801	Gratuities & Terminal Grants	7,500	7,500	7,500	7,500
30802	Compensation & Indemnities	5,000	5,000	6,299	18,837
31102	Food, water and refreshments	700,000	5,000	783,000	936,074

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31301	Books & Periodicals	2,000	2,000	2,000	-
31308	Printing Materials & Supplies	3,000	3,000	3,000	-
31501	Medical Supplies	18,400	18,400	18,400	16,233
31505	Pharmaceuticals	5,000	5,000	5,000	-
31506	Personal Protective Clothing and Equipment	10,000	2,000	2,000	-
31601	Office Supplies	-	-	9,500	-
31602	Computer Supplies	30,000	-	10,000	-
31605	Repairs & Maintenance of Furniture & Equipment	10,000	10,000	10,000	3,757
31801	Spraying Materials & Supplies	20,000	10,000	10,000	4,280
31803	Animal Feed	50,000	15,000	15,000	13,203
31804	Production Expenses	20,000	20,000	20,000	18,728
31902	Spare Parts	10,000	15,000	15,000	22,859
33101	Security Services	20,000	-	-	-
33206	Insurance - n.e.c.	255,000	255,000	255,000	242,025
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33402	Computer Software upgrade cost	10,000	10,000	10,000	-
33403	Computer Software Licensing & Renewal	5,000	5,000	5,000	-
33503	Liquid Waste Removal Costs	20,000	20,000	12,000	592,000
33508	Household Sundries	180,000	180,000	180,000	118,496
33510	Pest Control Supplies	5,000	5,000	5,000	-
33701	Conference & Workshops	13,000	13,000	13,000	3,238
33704	Library Assistance Costs	2,000	2,000	2,000	-
33707	Training Costs	13,000	13,000	13,000	8,766
33713	Educational Materials	-	2,000	2,000	-
33802	Industrial Gas Cost	36,800	36,800	36,800	33,147
33804	Telephone Cost	12,000	12,000	12,000	4,372
33901	Contribution & Subscription to Caribbean Organisations	6,000	6,000	6,000	4,075
34406	Funeral Expenses	15,000	4,600	18,430	-
36006	Maintenance of Buildings	125,600	90,000	90,000	41,050
36101	Repairs & Maintenance vehicles, bus, truck	-	25,000	15,500	-
36206	Other Repairs and Maintenance Costs	-	125,600	43,941	70,413
37011	Grants to Individuals	-	-	22,000	-
	<b>290469 Prison Management</b>				

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30101	Salaries	131,424	85,524	110,634	103,293
30201	Salaries	103,230	21,042	48,442	21,042
30202	Wages	68,033	42,971	42,971	42,971
30316	Risk Allowance	33,600	12,600	18,460	15,497
30406	Travelling Allowance	7,248	-	-	-
30416	Risk Allowance	12,600	40,600	43,400	11,900
31601	Office Supplies	20,000	-	9,500	6,981
31602	Computer Supplies	40,000	-	10,000	8,322
31604	Maintenance Contract-Photocopiers	5,000	-	-	-
37011	Grants to Individuals	27,600	-	22,000	10,220
	<b>290559 Rehabilitation / Schooling of Inmates</b>				
31901	Construction Supplies	10,000	-	-	-
31905	Conservation Materials & suppl	10,000	-	-	-
33711	School Supplies	10,000	-	-	-
33713	Educational Materials	10,000	-	-	-
<b>Total Programme 290 Public Order and Safety</b>		<b>5,831,945</b>	<b>4,875,500</b>	<b>5,744,556</b>	<b>6,025,796</b>
<b>TOTAL DEPARTMENT 5515 Prison</b>		<b>5,831,945</b>	<b>4,875,500</b>	<b>4,875,500</b>	<b>6,025,796</b>
<b>16</b>	<b>Civil Registry</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	115,656	87,992	87,992	3,841
30106	Arrears of Salaries	3,624	-	640	-
30306	Travelling Allowance	3,624	3,624	3,624	-
	<b>390510 Ancillary Services</b>				
30101	Salaries	-	108,648	108,648	-
30106	Arrears of Salaries	-	-	6,693	-
30202	Wages	-	39,208	39,208	11,114
33508	Household Sundries	9,000	9,000	9,000	4,295
33509	Cleaning Tools and Supplies	9,000	9,000	9,000	6,817
	<b>390543 Civil Registry</b>				
30101	Salaries	480,888	79,980	116,196	96,464
30201	Salaries	-	-	-	13,480
30301	Duty Allowance	12,000	12,000	12,000	7,792

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30304	Housing Allowance	30,000	18,000	24,000	9,000
30306	Travelling Allowance	17,724	7,752	11,115	10,713
30308	Cashier Allowance	3,600	-	1,200	-
30310	Allowance in lieu of Private Practice	60,000	36,000	48,000	18,000
30704	Medical Treatment	-	-	2,000	-
30709	Stipend	20,000	50,000	41,467	-
30716	Uniform Allowance	10,000	750	750	-
31102	Food, water and refreshments	15,000	15,000	15,000	6,450
31301	Books & Periodicals	5,000	10,000	10,000	-
31308	Printing Materials & Supplies	40,000	50,000	50,000	11,383
31601	Office Supplies	40,000	60,000	59,811	37,550
31602	Computer Supplies	10,000	30,000	30,000	65
31605	Repairs & Maintenance of Furniture & Equipment	5,000	5,000	5,000	190
33001	Advertising & Promotion Costs	10,000	20,000	20,000	-
33604	Air Freight Expenses	7,000	7,000	7,000	-
33701	Conference & Workshops	10,000	20,000	20,000	3,778
36206	Other Repairs and Maintenance Costs	5,000	10,000	10,000	-
<b>Total Programme 390 General Public Services</b>		<b>922,116</b>	<b>688,954</b>	<b>748,344</b>	<b>240,932</b>
<b>TOTAL DEPARTMENT 5516 Civil Registry</b>		<b>922,116</b>	<b>688,954</b>	<b>688,954</b>	<b>240,932</b>
<b>17</b>	<b>Antigua &amp; Barbuda Forensic Services</b>				
	<b>290 Public Order and Safety</b>				
	<b>290545 Management of Forensic Labs</b>				
30101	Salaries	-	-	-	19,888
30201	Salaries	174,000	174,000	174,000	101,500
30406	Travelling Allowance	10,824	10,824	10,824	6,314
30704	Medical Treatment	10,000	-	-	-
30716	Uniform Allowance	5,000	5,000	5,000	-
31001	Subsistence Allowance	10,000	-	-	-
31002	Ticket Expenses	20,000	-	-	-
31102	Food, water and refreshments	5,000	5,000	5,000	165
31201	Vehicle supplies and parts	1,000	-	-	-
31301	Books & Periodicals	15,000	15,000	15,000	-
31303	Newsletter & Publications	1,000	1,000	1,000	-



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31304	Photocopying & Binding Service	10,000	10,000	10,000	-
31307	ID Cards	2,000	-	-	-
31308	Printing Materials & Supplies	17,000	17,000	17,000	-
31501	Medical Supplies	7,000	7,000	7,000	-
31502	Laboratory Supplies	60,000	60,000	60,000	-
31503	Test Equipment and Supplies	50,000	50,000	50,000	-
31506	Personal Protective Clothing and Equipment	50,000	50,000	50,000	-
31601	Office Supplies	100,000	100,000	100,000	12,548
31602	Computer Supplies	25,000	25,000	25,000	-
31604	Maintenance Contract-Photocopiers	6,000	6,000	6,000	-
31605	Repairs & Maintenance of Furniture & Equipment	10,000	10,000	10,000	2,155
32001	Medals, Stationery, Seals & Gift	5,000	5,000	5,000	-
33001	Advertising & Promotion Costs	2,000	-	-	-
33002	Marketing Costs	2,000	-	-	-
33101	Security Services	10,000	10,000	10,000	-
33103	Investigative Expenses	270,000	270,000	270,000	-
33401	Computer Hardware Maintenance Costs	20,000	20,000	20,000	-
33402	Computer Software upgrade cost	25,000	25,000	25,000	-
33403	Computer Software Licensing & Renewal	10,000	10,000	10,000	-
33501	Office Cleaning	10,000	10,000	4,800	-
33507	Sterilization Services & Supplies	5,000	5,000	5,000	-
33508	Household Sundries	10,000	10,000	10,000	388
33509	Cleaning Tools and Supplies	8,000	-	-	-
33510	Pest Control Supplies	5,000	5,000	5,000	-
33601	Ground Transportation Services	15,000	-	-	-
33604	Air Freight Expenses	20,000	-	-	-
33605	Express Mail Services	5,000	5,000	5,000	-
33606	Sea Freight Expenses	18,000	-	-	-
33701	Conference & Workshops	50,000	50,000	50,000	-
33704	Library Assistance Costs	5,000	-	-	-
33705	Course Costs and Fees	15,000	-	-	-
33707	Training Costs	45,000	25,000	25,000	2,100
33710	Audio Visual Materials & Supplies	15,000	15,000	15,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33713	Educational Materials	10,000	-	-	-
34001	Project Management	50,000	-	-	-
34003	Environment. Impact Assessment	90,000	-	-	-
34007	Consulting Services	50,000	50,000	50,000	-
34401	Research & Development Costs	50,000	-	-	-
34422	Contingency Costs	10,000	-	-	-
36006	Maintenance of Buildings	5,000	5,000	5,000	962
36101	Repairs & Maintenance vehicles, bus, truck	5,000	-	-	-
36201	Maintenance of Laboratory and Testing equipment	20,000	20,000	20,000	-
36206	Other Repairs and Maintenance Costs	5,000	-	-	-
<b>Total Programme 290 Public Order and Safety</b>		<b>1,453,824</b>	<b>1,085,824</b>	<b>1,080,624</b>	<b>146,020</b>
<b>TOTAL DEPARTMENT 5517 Antigua &amp; Barbuda Forensic Services</b>		<b>1,453,824</b>	<b>1,085,824</b>	<b>1,085,824</b>	<b>146,020</b>
<b>18</b>	<b>Office of the Public Trustee</b>				
	<b>291 Legal Services</b>				
	<b>291553 Public Trustees Management</b>				
30201	Salaries	89,209	79,980	79,980	-
30401	Duty Allowance	13,385	12,000	12,000	-
30404	Housing Allowance	20,077	18,000	18,000	-
30406	Travelling Allowance	8,647	7,752	7,752	-
30410	Allowance in lieu of Private Practice	40,154	36,000	36,000	-
30421	Personal Allowance	13,385	12,000	12,000	-
30709	Stipend	7,200	7,200	7,200	-
30716	Uniform Allowance	1,500	1,500	1,500	-
30801	Gratuities & Terminal Grants	19,995	-	19,995	-
31102	Food, water and refreshments	2,500	2,500	2,500	-
31301	Books & Periodicals	3,000	3,000	3,000	-
31601	Office Supplies	30,000	35,000	35,000	-
31602	Computer Supplies	12,000	12,000	12,000	-
31604	Maintenance Contract-Photocopiers	2,500	2,500	2,500	-
31605	Repairs & Maintenance of Furniture & Equipment	3,000	3,000	3,000	-
33001	Advertising & Promotion Costs	9,000	9,000	9,000	-
33003	Public Awareness Expenses	25,000	25,000	25,000	-
33103	Investigative Expenses	5,000	5,000	5,000	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**55 Attorney General & Legal Affairs, Public Safety,& Labour**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33501	Office Cleaning	1,000	2,000	2,000	-
33508	Household Sundries	4,000	7,000	7,000	-
33701	Conference & Workshops	60,000	30,000	30,000	-
33901	Contribution & Subscription to Caribbean Organisations	67,000	67,000	67,000	-
34007	Consulting Services	126,000	126,000	126,000	-
34109	Rental or Lease - n.e.c.	1,500	1,500	1,500	-
34418	Money Transfer Cost	35,000	35,000	35,000	-
36006	Maintenance of Buildings	6,000	6,000	6,000	-
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	-
<b>Total Programme 291 Legal Services</b>		<b>609,052</b>	<b>548,932</b>	<b>568,927</b>	<b>-</b>
<b>TOTAL DEPARTMENT 5518 Office of the Public Trustee</b>		<b>609,052</b>	<b>548,932</b>	<b>548,932</b>	<b>-</b>
<b>TOTAL MINISTRY 55 Attorney General &amp; Legal Affairs, Public Safety &amp; Labour</b>		<b>104,363,683</b>	<b>98,823,614</b>	<b>101,750,901</b>	<b>92,606,834</b>

**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Office of the Ombudsman**

*Business Plan*  
*FY 2022*

## **Office of the Ombudsman**

### **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 Statutory Bodies with the view to righting wrongs and so contribute to good governance and further development of the democratic process in the country.

## **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
<b><u>Priority 1</u></b> <b>Repairs to the Office of the Ombudsman.</b> <b>It leaks profusely.</b> <b>It is not a good expression of what the Office represents.</b>	<ul style="list-style-type: none"> <li>- 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.</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>- Initiate the repairs during the course of 2021.</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Better utilization of the limited space.</li> <li>- Safe working environment.</li> <li>- Increase in work productivity.</li> </ul>
<b><u>Priority 2</u></b> <b>Improve the current Public Awareness and Education Campaign.</b> <b>Hope to extend services to Barbuda.</b>	<ul style="list-style-type: none"> <li>- Launch the website and appropriate social media platforms.</li> <li>- Continue to visit schools, Prison, Home for the Elderly and Mentally Challenged.</li> <li>- Provide access to students of CAPE.</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>- A clearer understanding of the role and functions of the Ombudsman.</li> <li>- Easy access to the public and students' research work.</li> <li>- Simplify the complaint procedure as well as who can complain.</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Greater use of the services provided by the Office of the Ombudsman.</li> <li>- Easier access to information on the Office of the Ombudsman.</li> <li>- Feedback from the public about the effectiveness of the Office of the Ombudsman.</li> </ul>

<p><b><u>Priority 3</u></b> <b>Training of Staff</b></p>	<ul style="list-style-type: none"> <li>- Continue the training of staff through seminars and workshops.</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>- A trained and competent workforce that can efficiently carry out the functions of the Office of the Ombudsman.</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Demonstrate competencies in complaint handling.</li> <li>- Demonstrate competencies in identifying systemic issues.</li> <li>- Demonstrate competencies in report writing, holding interviews, and promoting the organization on social media platforms.</li> </ul>
<p><b><u>Priority 4</u></b> <b>Improve Records Management at the Office of the Ombudsman and dissemination of information.</b></p>	<ul style="list-style-type: none"> <li>- Digitalize resolved complaints for future reference, better retrieval of statistical data, and condense the volume of paperwork stored in unsuitable conditions.</li> <li>- Foster relationships with supporting agencies and extract the best benchmarking techniques on how to reduce the challenges of Ombudsmanship in the Caribbean.</li> <li>- Create and disseminate publications and information electronically to educate the public.</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>- Strengthen the role of the Ombudsman while at the same time ensure complainants have access to information.</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Reach a greater cross-section of the public.</li> <li>- Improve relationship between the Ombudsman and the public.</li> <li>- Increase users of the services offered by the Office.</li> </ul>





**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**60 Office of the Ombudsman**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
6001	Office of the Ombudsman	460,798	570,548	570,548	410,401
<b>TOTAL 60 Office of the Ombudsman</b>		<b>460,798</b>	<b>570,548</b>	<b>570,548</b>	<b>410,401</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**60 Office of the Ombudsman**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Office of the Ombudsman</b>				
	<b>390 General Public Services</b>				
	<b>390491 Parliamentary Oversight</b>				
30101	Salaries	371,280	371,280	371,280	272,902
30103	Overtime	500	500	500	-
30301	Duty Allowance	12,000	12,000	12,000	12,000
30304	Housing Allowance	18,000	18,000	18,000	18,000
30305	Entertainment Allowance	6,000	6,000	6,000	6,000
30306	Travelling Allowance	27,768	27,768	27,768	12,072
30716	Uniform Allowance	5,000	2,500	2,500	550
30801	Gratuities & Terminal Grants	12,750	12,750	12,750	12,750
31002	Ticket Expenses	5,000	5,000	5,000	-
31102	Food, water and refreshments	2,500	2,500	2,500	1,849
31301	Books & Periodicals	-	750	750	-
31304	Photocopying & Binding Service	-	3,500	3,500	2,400
31308	Printing Materials & Supplies	-	10,000	10,000	-
31601	Office Supplies	-	5,000	4,500	1,793
31602	Computer Supplies	-	7,000	7,000	4,495
31604	Maintenance Contract-Photocopiers.	-	3,300	3,300	3,300
31605	Repairs & Maintenance of Furniture & Equipment	-	8,000	8,000	6,606
31804	Production Expenses	-	-	-	9,304
31902	Spare Parts	-	3,000	3,000	1,237
33001	Advertising & Promotion Costs	-	300	300	-
33003	Public Awareness Expenses	-	700	700	-
33701	Conference & Workshops	-	5,000	5,000	-
33901	Contribution & Subscription to Caribbean Organisations.	-	1,700	2,200	-
33904	Contribution & Subscription- Other International Organisations	-	1,500	1,500	-
34010	Legal Fees	-	1,500	1,500	-
36206	Other Repairs and Maintenance Costs	-	1,500	1,500	590
	<b>390498 Janitorial Services</b>				
30202	Wages	-	47,800	47,800	40,005
30203	Overtime	-	500	500	-
33508	Household Sundries	-	4,000	4,000	948

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**60 Office of the Ombudsman**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
36002	Maintenance of Public Grounds	-	7,200	7,200	3,600
<b>Total Programme 390 General Public Services</b>		<b>460,798</b>	<b>570,548</b>	<b>570,548</b>	<b>410,401</b>
<b>TOTAL DEPARTMENT 6001 Office of the Ombudsman</b>		<b>460,798</b>	<b>570,548</b>	<b>570,548</b>	<b>410,401</b>
<b>TOTAL MINISTRY 60 Office of the Ombudsman</b>		<b>460,798</b>	<b>570,548</b>	<b>570,548</b>	<b>410,401</b>



**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Tourism and Investment**

*Business Plan  
FY 2022*

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 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 Sustainable Tourism Unit through the Destination Stewardship Committee, during 2021, strengthen environmental advocacy among our local people. The project focused on initially empowering our local people to influence enforcement of environmental laws, policies and practices related to ensuring the balance between development and the environment. The project was concentrated in the Green Corridor-(Jennings to John Hughes).It was funded partly through the Marine Ecosystem Protected Areas (MEPA) Trust.
2. Antigua & Barbuda's Sustainable Tourism agenda was and is being featured heavily in the Dubai Expo 2020. All the work and achievements of the destination towards sustainability are currently on display. The Sustainable Tourism Unit hosted a virtual national webinar with communities, small business support agencies and other key stakeholders. The focus was on Community Based Tourism Development which is a key pillar of Sustainable Tourism.



3. The Antigua & Barbuda Sales Tax Act 2006 was amended in 2019. This amendment made it mandatory for all persons who generate income by providing and advertising hotel or holiday accommodations to register for ABST. This was made a requirement for registration in 2021 and we successfully registered 510 tourism accommodation under the Tourism Licensing and Classification Act. Preparation has begun to operationalize other areas of the Tourism Licensing and Classification Act 2019 using technical regulations.
4. The Ministry of Tourism Compliance Unit continued throughout 2021 to ensure that active industry partners comply with the protocols established to contain the spread of COVID-19. The Ministry's compliance team engaged in observation exercises at the airport, restaurants and hotels around the island.
5. 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 period June 2020–November 2021 the Ministry was able to train and certify (6115) industry workers. This figure represents approximately 75% of persons directly or indirectly involved in the tourism industry. In addition, thirteen tourism stakeholders attended a very successful two week Basic Onsite Tour Programme, in collaboration with Professional Approach Consultancy.
6. During fiscal 2021 work continued on the “Keep Hope Alive Site Improvement Project”. The Museum/Interpretation Center at Betty's Hope Estate underwent major refurbishment with the creation of an office, lunchroom and equipment storage area. Security arrangements were strengthened and additional informational signs were erected along with benches donated by the Rotary Club of Antigua.
7. The upgrade of Devil's Bridge heritage site started in earnest with the construction and commissioning of four vending stalls inclusive of a double capacity restroom. The work was funded mostly by the proprietors of the Hammock Cove Resort. Effective interpretive signs will be erected in the 1<sup>st</sup> Quarter of 2022.
8. During the off-season select Beach Safety and Security Officers benefitted from a six weeks specialize targeted training at the Police Academy, all thirteen officers were successful and are now part of an enhance beach security operation. Further, four of the

country's more popular beaches were outfitted with portable restrooms at the beginning of the high season, to facilitate use by Lifeguard, Beach Security Officers and Visitors.

9. In 2021, Antigua and Barbuda saw a total of 169,469 passengers arriving at the V.C. Bird International Airport. This represents 56 % of the total for 2019 (301,019) . The total number of cruise passengers for 2021 was 81,055.

### ***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**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<b>Priority 1</b> Organizational Structure and Job Description Review	<ul style="list-style-type: none"> <li>Finalize a new organizational chart by 30<sup>th</sup> June 2022.</li> <li>Complete job descriptions in-line with new organizational chart by 30<sup>th</sup> June 2022.</li> </ul>	<p><b>Outputs:</b> The chart produced and shared with all staff members. Completed job descriptions.</p> <p><b>Outcomes:</b> A restructured organization to achieve better delivery of services.</p>
<b>Priority 2</b> Ongoing restoration of select Heritage Sites.	<ul style="list-style-type: none"> <li>Maintain the collaborative framework (private &amp; public sectors) towards the financing of infrastructural works.</li> </ul>	<p><b>Outputs:</b> Devil's Bridge, Fort James, Betty's Hope and Fort Barrington significantly upgraded inclusive of signage by August 2022.</p> <p><b>Outcomes:</b> Fort James and Fort Barrington included in the tour packages for cruise ship visitors. Devil's Bridge and Betty's Hope vastly improved excursion sites.</p>
<b>Priority 3</b> To ensure hotels, tourist facilities and services	<ul style="list-style-type: none"> <li>Continue to strengthen the skillsets of the Quality Assurance Unit.</li> </ul>	<p><b>Outputs:</b> Annual audit and compliance reports.</p>

comply with conditions specified in the Tourism Licensing and Classification Act and Regulations	<ul style="list-style-type: none"> <li>Undertake regular inspection of hotels, tourist facilities and services for compliance with set standards.</li> </ul>	<p><b>Outcome:</b> Improved regulatory environment for Hotels, Tourist Facilities and services.</p> <p>A recognition that quality assurance is a proactive process and is preventative in nature.</p>
<p><b>Priority 4</b></p> <p>Development of a Customer Quality Assurance Programme.</p>	<ul style="list-style-type: none"> <li>A review of the level of service -industry wide</li> <li>Selection of a subsector for a pilot project</li> <li>Consultations</li> <li>Development of the Quality Assurance Programme</li> <li>Roll out of the programme</li> </ul>	<p><b>Outputs:</b> At least one subsector quality assurance programme implemented</p> <p><b>Outcomes:</b> A framework for evaluation of services</p>
<p><b>Priority 5</b></p> <p>Improve the Road Infrastructure to select heritage sites.</p> <p>Devils bridge and Fort Barrington</p>	<ul style="list-style-type: none"> <li>Establish a collaborative framework with the Ministry of Works</li> </ul>	<p><b>Outputs:</b> Improved vehicular access to the two sites</p> <p><b>Outcomes:</b> Increased utilization by cruise and stayover visitors.</p>
<p><b>Priority 6</b></p> <p>Execute an awareness program for sustainable tourism.</p>	<ul style="list-style-type: none"> <li>Media outreach programs</li> <li>Appearance on local television and radio program</li> <li>Inclusion in the ABTA social media plan</li> <li>Use trade shows to advance the sustainability agenda</li> <li>Visits at least four primary and four Secondary Schools</li> <li>At least two community visits.</li> </ul>	<p><b>Outputs:</b> successful completion of all stated outreach programmes.</p> <p><b>Outcomes:</b> Significant improvement in stakeholder awareness and understanding of sustainable tourism and their role in it.</p>
<p><b>Priority 7</b></p> <p>Lease/Acquisition of Flow Tourism Channel</p>	<ul style="list-style-type: none"> <li>Enter into an agreement with Kelcom Intl. to gain control of the content produced and aired via the Tourism Channel.</li> <li>Create a standard rate sheet.</li> <li>Offer to all Tourism Enterprise the opportunity to market their products.</li> </ul>	<p><b>Outputs:</b> The channel leased and representing a profitable enterprise.</p> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>Stayover visitors can view updated information on tours, attractions and entertainment options.</li> </ul>

	<ul style="list-style-type: none"> <li>Assign a dedicated sales officer to ensure slots are filled and revenues collected.</li> </ul>	<ul style="list-style-type: none"> <li>Opportunity for the Ministry to contribute to the government's revenue stream.</li> </ul>
<b>Priority 8</b> Hosting of Tourism Week-2022-2023 season	<ul style="list-style-type: none"> <li>Set up a steering committee in September 2022</li> <li>Collaborate with relevant stakeholder agencies.</li> </ul>	<p><b>Outputs:</b> The week publicly recognized as been successfully implemented. (1<sup>st</sup> week in December 2022)</p> <p><b>Outcomes:</b> A specific period officially assigned to herald the start of the Winter Tourist Season.</p>
<b>Priority 9</b> Tourism Security Plan	<ul style="list-style-type: none"> <li>Set up a committee to have discussions with relevant stakeholder in collaboration with CARICOM IMPACS.</li> <li>Produce a draft document.</li> <li>Convene a number of meetings to review the draft manual.</li> <li>Launch the Tourism Security Plan.</li> </ul>	<p><b>Outputs:</b> A cabinet ratified document in place by September 2022.</p> <p><b>Outcome:</b> A mechanism in placed to address any form of Tourism related incident.</p>
<b>Priority 10</b> Formalisation and strengthening of the Tourism Ancillary Services Unit	<ul style="list-style-type: none"> <li>In-house recruitment of officers to work in the unit.</li> <li>Undertake intensive training programmes.</li> </ul>	<p><b>Outputs:</b> (i) Improved Customer Care Services.  (ii) A more responsive unit to Customer Care and support.</p> <p><b>Outcomes:</b> Improved service delivery to all our guests.</p>
<b>Priority 11</b> Restructuring of the Beach Safety and Security Unit	<ul style="list-style-type: none"> <li>Stakeholder discussions inclusive of hoteliers and the police.</li> <li>Prepare and present to Cabinet a paper on the proposed new structure inclusive</li> </ul>	<p><b>Outputs:</b> a new and improved unit.</p> <p><b>Outcomes:</b> significant improvement in the services the unit provides to residents and visitors.</p>

	<p>of remuneration package and recruitment policy.</p> <ul style="list-style-type: none"> <li>• Operationalization of new structure by 30<sup>th</sup> June, 2022.</li> </ul>	
<p><b>Priority 12</b> Construction of Six Lifeguard &amp; Beach Security Stations.</p>	<ul style="list-style-type: none"> <li>• Set up a Project Management and Monitoring Committee.</li> <li>• Invite contractors to bid on the construction project.</li> </ul>	<p><b>Outputs:</b> Six stations constructed and functional.</p> <p><b>Outcomes:</b> improved supervision &amp; surveillance of beach users.</p>
<p><b>Priority 13</b> Improvement Street signage.</p>	<ul style="list-style-type: none"> <li>• Collaborate with relevant stakeholders.</li> <li>• Projectise the approach to street signage.</li> </ul>	<p><b>Outputs:</b> At least 15 major directional signs installed at strategic locations.</p> <p><b>Outcomes:</b> improved tourist oriented directional signs.</p>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**80 Tourism and Investment**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
8001	Tourism HQ	17,057,351	16,340,922	35,043,865	24,049,254
8003	Antigua Tourist Office	-	-	-	-208
8004	Overseas Tourism Offices	5,929,781	6,040,031	6,040,031	5,978,257
8009	Beach Safety and Protection Unit	2,599,675	2,719,806	2,727,306	2,237,596
<b>TOTAL 80 Tourism and Investment</b>		<b>25,586,807</b>	<b>25,100,759</b>	<b>43,811,202</b>	<b>32,264,899</b>

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Tourism HQ</b>				
	<b>500 Tourism</b>				
	<b>500398 Production of Official Statistics</b>				
30201	Salaries	295,608	295,608	295,608	323,277
30401	Duty Allowance	12,000	12,000	12,000	11,569
30406	Travelling Allowance	8,388	8,388	8,388	7,735
30716	Uniform Allowance	10,000	10,000	10,000	-
31102	Food, water and refreshments	25,000	25,000	25,000	-
31308	Printing Materials & Supplies	25,000	25,000	25,000	-
31601	Office Supplies	15,000	15,000	15,000	-
31602	Computer Supplies	13,000	13,000	13,000	6,918
33401	Computer Hardware Maintenance Costs	10,000	10,000	10,000	-
33701	Conference & Workshops	10,000	10,000	10,000	-
34007	Consulting Services	150,000	150,000	150,000	49,174
34401	Research & Development Costs	100,000	100,000	100,000	-
	<b>500405 Tourism Promotion &amp; Marketing</b>				
30201	Salaries	585,398	553,373	553,373	632,808
30401	Duty Allowance	96,600	102,600	102,600	95,991
30406	Travelling Allowance	37,932	43,932	43,932	45,171
31102	Food, water and refreshments	25,000	25,000	25,000	-
31307	ID Cards	10,000	10,000	10,000	-
31601	Office Supplies	15,000	15,000	15,000	-
31602	Computer Supplies	12,000	12,000	12,000	4,573
33001	Advertising & Promotion Costs	276,000	276,000	276,000	170,250
33002	Marketing Costs	2,500,000	2,001,240	2,001,240	1,566,705
33003	Public Awareness Expenses	2,500	2,500	2,500	1,000
33403	Computer Software Licensing & Renewal	5,000	5,000	5,000	-
33605	Express Mail Services	2,500	2,500	2,500	-
33701	Conference & Workshops	10,000	-	-	-
33710	Audio Visual Materials & Supplies	-	10,000	10,000	-
34104	Rental or Lease - Vehicle	10,000	10,000	10,000	-
	<b>500407 Tourism Development Plan</b>				
30201	Salaries	373,500	479,100	519,100	358,752

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30401	Duty Allowance	18,000	36,000	36,000	23,839
30405	Entertainment Allowance	-	7,200	7,200	5,537
30406	Travelling Allowance	12,000	28,260	28,260	25,321
30415	Other allowances and fees	4,050	4,050	4,050	977
30801	Gratuities & Terminal Grants	80,000	80,000	216,678	30,682
31102	Food, water and refreshments	45,000	45,000	45,000	1,281
31301	Books & Periodicals	10,000	10,000	10,000	-
31304	Photocopying & Binding Service	2,000	2,000	2,000	-
31308	Printing Materials & Supplies	6,000	6,000	6,000	-
31501	Medical Supplies	5,000	5,000	5,000	1,370
31601	Office Supplies	10,000	10,000	10,000	-
31602	Computer Supplies	20,000	20,000	20,000	4,934
32001	Medals, Stationery, Seals & Gift	3,000	3,000	3,000	1,450
33001	Advertising & Promotion Costs	150,000	150,000	150,000	-
33003	Public Awareness Expenses	10,000	10,000	10,000	-
33601	Ground Transportation Services	5,000	5,000	5,000	800
33605	Express Mail Services	5,000	5,000	5,000	-
33701	Conference & Workshops	40,000	20,000	20,000	-
33707	Training Costs	70,000	70,000	70,000	16,650
33710	Audio Visual Materials & Supplies	10,000	10,000	10,000	-
33901	Contribution & Subscription to Caribbean Organisations	371,200	185,500	185,500	371,296
36002	Maintenance of Public Grounds	24,000	24,000	24,000	11,500
37012	Grants to Organisations & Institutions	50,000	50,000	50,000	-
37015	Grant to Statutory. Bodies & Corporations	7,040,000	7,040,000	25,566,265	16,723,200
	<b>500451 Sports Tourism</b>				
30201	Salaries	68,040	68,040	68,040	70,389
30401	Duty Allowance	6,000	15,000	15,000	15,021
30406	Travelling Allowance	9,000	9,000	9,000	8,712
31102	Food, water and refreshments	10,000	10,000	10,000	-
33601	Ground Transportation Services	2,500	2,500	2,500	-
	<b>500472 Teaching, Training &amp; Development</b>				
30201	Salaries	56,700	128,700	128,700	125,265
30401	Duty Allowance	6,000	16,200	16,200	14,474



# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30406	Travelling Allowance	6,000	13,800	13,800	12,173
31102	Food, water and refreshments	25,000	25,000	25,000	1,950
33601	Ground Transportation Services	5,000	5,000	5,000	-
33707	Training Costs	50,000	50,000	50,000	-
	<b>500501 National Beautification</b>				
30201	Salaries	88,200	88,200	88,200	86,085
30401	Duty Allowance	-	12,000	12,000	9,568
30406	Travelling Allowance	-	6,000	6,000	4,905
31102	Food, water and refreshments	10,000	10,000	10,000	-
33508	Household Sundries	5,000	5,000	5,000	-
33601	Ground Transportation Services	5,000	5,000	5,000	-
36002	Maintenance of Public Grounds	20,000	20,000	20,000	6,800
	<b>500510 Ancillary Services</b>				
30101	Salaries	619,404	574,632	574,632	508,332
30201	Salaries	1,299,138	1,097,802	1,097,802	1,027,805
30202	Wages	350,482	352,996	352,996	424,209
30203	Overtime	40,000	50,000	50,000	48,884
30208	Severance Pay	-	30,000	30,000	-
30301	Duty Allowance	54,000	54,000	54,000	41,984
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	27,072	23,448	23,448	23,411
30308	Cashier Allowance	1,200	1,200	1,200	1,155
30316	Risk Allowance	-	-	-	33,217
30318	Acting Allowance	10,000	-	-	-
30401	Duty Allowance	69,600	53,400	53,400	71,073
30405	Entertainment Allowance	7,200	-	-	-
30406	Travelling Allowance	42,755	24,696	24,696	22,296
30416	Risk Allowance	37,440	37,440	37,440	-
30418	Acting Allowance	10,000	10,000	10,000	9,757
30709	Stipend	50,000	50,000	50,000	21,153
30716	Uniform Allowance	30,000	15,000	15,000	4,490
31102	Food, water and refreshments	30,000	30,000	30,000	17,993
31201	Vehicle supplies and parts	10,000	10,000	10,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31202	Fuel and Oil	1,500	1,500	1,500	-
31204	Tyres	4,500	4,500	4,500	-
31301	Books & Periodicals	15,000	15,000	15,000	-
31506	Personal Protective Clothing and Equipment	3,000	3,000	3,000	-
31601	Office Supplies	65,000	65,000	65,000	40,262
31602	Computer Supplies	60,000	60,000	60,000	33,066
31605	Repairs & Maintenance of Furniture & Equipment.	2,000	2,000	2,000	250
33508	Household Sundries	50,000	50,000	50,000	18,431
33605	Express Mail Services	5,000	5,000	5,000	-
33701	Conference & Workshops	20,000	10,000	10,000	-
33705	Course Costs and Fees	25,000	25,000	25,000	-
33707	Training Costs	25,000	25,000	25,000	-
34007	Consulting Services	30,000	25,000	25,000	-
34010	Legal Fees	25,000	25,000	25,000	23,060
34105	Rental/lease - Office Equipment.	20,000	20,000	20,000	-
36002	Maintenance of Public Grounds	10,000	10,000	10,000	-
36006	Maintenance of Buildings	60,000	60,000	60,000	19,466
36007	Maintenance of Heritage Sites	40,000	40,000	40,000	1,340
	<b>500528 Agri-Tourism</b>				
30101	Salaries	-	-	-	83,266
30301	Duty Allowance	-	-	-	9,808
30306	Travelling Allowance	-	-	-	998
31001	Subsistence Allowance	14,000	1,400	1,400	-
31002	Ticket Expenses	20,000	2,000	2,000	8,125
31102	Food, water and refreshments	45,000	45,000	45,000	-
31301	Books & Periodicals	6,000	6,000	6,000	-
31304	Photocopying & Binding Service	5,000	5,000	5,000	-
31308	Printing Materials & Supplies	6,000	6,000	6,000	-
31601	Office Supplies	5,000	5,000	5,000	-
33001	Advertising & Promotion Costs	7,000	7,000	7,000	-
33003	Public Awareness Expenses	6,000	6,000	6,000	-
33601	Ground Transportation Services	10,000	10,000	10,000	-
33605	Express Mail Services	2,500	2,500	2,500	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33703	Educational Visits	5,000	5,000	5,000	-
33707	Training Costs	7,000	7,000	7,000	-
33710	Audio Visual Materials & Supplies	3,500	3,500	3,500	-
33713	Educational Materials	3,000	3,000	3,000	-
34007	Consulting Services	30,000	30,000	30,000	-
36002	Maintenance of Public Grounds	40,000	40,000	40,000	26,000
	<b>500539 Customer Care</b>				
30201	Salaries	501,548	564,821	564,821	566,360
30401	Duty Allowance	68,400	68,400	68,400	67,645
30406	Travelling Allowance	43,896	43,896	43,896	43,716
31303	Newsletter & Publications	20,000	20,000	20,000	-
31601	Office Supplies	5,000	5,000	5,000	-
31602	Computer Supplies	8,000	8,000	8,000	-
32001	Medals, Stationery, Seals & Gift	3,000	3,000	3,000	-
33003	Public Awareness Expenses	2,500	2,500	2,500	-
33508	Household Sundries	20,000	20,000	20,000	-
33605	Express Mail Services	5,000	5,000	5,000	-
	<b>500540 Marine-based Tourism</b>				
31303	Newsletter & Publications	3,000	3,000	3,000	-
31601	Office Supplies	2,500	2,500	2,500	-
31602	Computer Supplies	2,500	2,500	2,500	-
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	-
<b>Total Programme 500 Tourism</b>		<b>17,057,351</b>	<b>16,340,922</b>	<b>35,043,865</b>	<b>24,049,254</b>
<b>TOTAL DEPARTMENT 8001 Tourism HQ</b>		<b>17,057,351</b>	<b>16,340,922</b>	<b>16,340,922</b>	<b>24,049,254</b>
<b>03</b>	<b>Antigua Tourist Office</b>				
	<b>500 Tourism</b>				
	<b>500510 Ancillary Services</b>				
30201	Salaries	-	-	-	-208
<b>Total Programme 500 Tourism</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-208</b>
<b>TOTAL DEPARTMENT 8003 Antigua Tourist Office</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-208</b>
<b>04</b>	<b>Overseas Tourism Offices</b>				

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**80 Tourism and Investment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>500 Tourism</b>				
	<b>500405 Tourism Promotion &amp; Marketing</b>				
30201	Salaries	-	110,250	110,250	8,252
37001	Payments Overseas Offices	5,929,781	5,929,781	5,929,781	5,970,005
<b>Total Programme 500 Tourism</b>		<b>5,929,781</b>	<b>6,040,031</b>	<b>6,040,031</b>	<b>5,978,257</b>
<b>TOTAL DEPARTMENT 8004 Overseas Tourism Offices</b>		<b>5,929,781</b>	<b>6,040,031</b>	<b>6,040,031</b>	<b>5,978,257</b>
<b>09</b>	<b>Beach Safety and Protection Unit</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30201	Salaries	907,057	914,354	914,354	870,147
30203	Overtime	-	-	3,000	-
30401	Duty Allowance	84,000	84,000	84,000	71,983
30406	Travelling Allowance	95,878	83,796	83,796	102,078
30418	Acting Allowance	5,000	5,000	5,000	626
	<b>390320 Conservation Management</b>				
30202	Wages	1,120,140	1,265,056	1,265,056	1,187,803
30203	Overtime	-	-	4,500	-
30716	Uniform Allowance	50,000	30,000	30,000	-
31102	Food, water and refreshments	35,000	35,000	35,000	-
31501	Medical Supplies	50,000	50,000	50,000	686
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	-
36101	Repairs & Maintenance vehicles., bus, truck	96,600	96,600	96,600	4,273
<b>Total Programme 390 General Public Services</b>		<b>2,599,675</b>	<b>2,719,806</b>	<b>2,727,306</b>	<b>2,237,596</b>
<b>TOTAL DEPARTMENT 8009 Beach Safety and Protection Unit</b>		<b>2,599,675</b>	<b>2,719,806</b>	<b>2,719,806</b>	<b>2,237,596</b>
<b>TOTAL MINISTRY 80 Tourism and Investment</b>		<b>25,586,807</b>	<b>25,100,759</b>	<b>43,811,202</b>	<b>32,264,899</b>



**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Sports, Culture, National Festivals and the Arts**

*FY 2022*



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**85 Sports, Culture, National Festivals and the Arts**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
8505	Sports	-	12,664,447	12,668,549	8,875,934
8506	Department of Culture	-	9,518,728	9,567,584	5,587,428
<b>TOTAL 85 Sports, Culture, National Festivals and the Arts</b>		-	<b>22,183,175</b>	<b>22,236,133</b>	<b>14,463,362</b>



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**85 Sports, Culture, National Festivals and the Arts**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>05</b>	<b>Sports</b>				
	<b>430 Social Protection &amp; Community Development</b>				
	<b>430301 Accounting</b>				
30201	Salaries	-	52,668	52,668	73,689
30406	Travelling Allowance	-	5,400	5,400	-
	<b>430396 National Sports Administration</b>				
30101	Salaries	-	550,443	541,519	497,270
30201	Salaries	-	4,434,641	4,507,880	4,049,369
30203	Overtime	-	-	9,865	-
30301	Duty Allowance	-	42,000	44,000	38,933
30305	Entertainment Allowance	-	3,600	4,000	3,388
30306	Travelling Allowance	-	33,108	39,632	37,671
30401	Duty Allowance	-	40,200	40,200	40,459
30405	Entertainment Allowance	-	3,600	3,600	-
30406	Travelling Allowance	-	417,588	452,481	437,196
30415	Other allowances and fees	-	-	-	13,318
30709	Stipend	-	25,000	25,000	22,080
30716	Uniform Allowance	-	7,000	7,000	6,990
30802	Compensation & Indemnities	-	5,000	5,000	-
31102	Food, water and refreshments	-	10,000	10,000	7,655
31601	Office Supplies	-	25,300	25,300	28,959
31602	Computer Supplies	-	27,790	27,790	48,724
31902	Spare Parts	-	10,120	10,120	9,327
32001	Medals, Stationery, Seals & Gift	-	46,000	46,000	43,380
33206	Insurance - n.e.c.	-	100,000	100,000	-
33508	Household Sundries	-	23,000	23,000	12,911
33601	Ground Transportation Services	-	100,000	90,135	14,084
33701	Conference & Workshops	-	60,000	60,000	-
33707	Training Costs	-	16,000	16,000	-
33709	Sports Development Costs	-	650,000	650,000	224,537
33714	Sporting Equipment and Supplies	-	650,000	541,868	74,185
33904	Contribution & Subscription.- Other. International Organisations	-	50,000	50,000	-
33905	Contribution & Subscription. to Local Organisations.	-	100,000	100,000	31,125

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **85 Sports, Culture, National Festivals and the Arts**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
34007	Consulting Services	-	73,600	73,600	-
34419	Awards to Sports Individuals	-	100,000	100,000	39,000
36002	Maintenance of Public Grounds	-	100,000	100,000	93,320
36006	Maintenance of Buildings	-	40,000	40,000	450
37011	Grants to Individuals	-	9,200	9,200	-
37012	Grants to Organisations & Institutions	-	40,000	40,000	-
37034	Expenses of Boards & Committee	-	75,000	75,000	-
	<b>430498 Janitorial Services</b>				
30202	Wages	-	239,682	239,682	164,962
30203	Overtime	-	-	-	2,049
	<b>430524 Management - Sir Vivian Richards Stadium</b>				
30201	Salaries	-	411,171	411,171	740,975
30202	Wages	-	692,736	692,736	811,553
30203	Overtime	-	-	-	77,943
30401	Duty Allowance	-	6,000	6,000	6,644
30406	Travelling Allowance	-	33,600	33,600	33,733
30415	Other allowances and fees	-	-	-	156
30418	Acting Allowance	-	-	8,367	-
30716	Uniform Allowance	-	40,000	40,000	2,377
31102	Food, water and refreshments	-	30,000	30,000	9,961
31601	Office Supplies	-	80,000	80,000	10,892
31602	Computer Supplies	-	100,000	100,000	39,155
31605	Repairs & Maintenance of Furniture & Equipment	-	200,000	200,000	19,149
31902	Spare Parts	-	80,000	80,000	4,022
32001	Medals, Stationery, Seals & Gift	-	100,000	100,000	-
33001	Advertising & Promotion Costs	-	100,000	100,000	10,239
33101	Security Services	-	1,000,000	1,000,000	674,200
33206	Insurance - n.e.c.	-	75,000	75,000	-
33508	Household Sundries	-	80,000	80,000	40,194
33509	Cleaning Tools and Supplies	-	150,000	150,000	25,677
33601	Ground Transportation Services	-	25,000	25,000	200
33707	Training Costs	-	20,000	20,000	-
36002	Maintenance of Public Grounds	-	500,000	500,000	168,377

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **85 Sports, Culture, National Festivals and the Arts**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
36006	Maintenance of Buildings	-	300,000	295,735	80,109
36206	Other Repairs and Maintenance Costs	-	150,000	150,000	5,409
	<b>430538 Community Sports and Games</b>				
30201	Salaries	-	-	-	99,938
30716	Uniform Allowance	-	10,000	10,000	-
33001	Advertising & Promotion Costs	-	100,000	100,000	-
33206	Insurance - n.e.c.	-	25,000	25,000	-
33601	Ground Transportation Services	-	75,000	75,000	-
33707	Training Costs	-	15,000	15,000	-
33714	Sporting Equipment and Supplies	-	100,000	100,000	-
<b>Total Programme 430 Social Protection &amp; Community Development</b>		-	<b>12,664,447</b>	<b>12,668,549</b>	<b>8,875,934</b>
<b>TOTAL DEPARTMENT 8505 Sports</b>		-	<b>12,664,447</b>	<b>12,664,447</b>	<b>8,875,934</b>
<b>06</b>	<b>Department of Culture</b>				
	<b>390 General Public Services</b>				
	<b>390324 Cultural Services</b>				
30101	Salaries	-	-	-	43,029
30201	Salaries	-	1,912,389	1,912,389	1,908,772
30202	Wages	-	84,521	86,285	90,361
30203	Overtime	-	-	48,856	14,754
30301	Duty Allowance	-	-	-	8,621
30306	Travelling Allowance	-	-	-	479
30401	Duty Allowance	-	68,400	68,400	61,178
30405	Entertainment Allowance	-	42,000	42,000	41,944
30406	Travelling Allowance	-	111,348	111,348	104,098
30411	Shift Allowance	-	6,000	6,000	-
30415	Other allowances and fees	-	43,200	43,200	24,023
30416	Risk Allowance	-	-	-	15,116
30418	Acting Allowance	-	7,884	9,402	4,599
30709	Stipend	-	50,000	50,000	6,500
	<b>390479 Social and Cultural Events</b>				
30716	Uniform Allowance	-	25,000	25,000	13,495
30802	Compensation & Indemnities	-	50,000	50,000	-
31001	Subsistence Allowance	-	15,000	15,000	6,792

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **85 Sports, Culture, National Festivals and the Arts**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31002	Ticket Expenses	-	10,000	10,000	6,250
31102	Food, water and refreshments	-	75,000	75,000	19,034
31301	Books & Periodicals	-	3,000	3,000	-
31303	Newsletter & Publications	-	200,000	196,718	-
31304	Photocopying & Binding Service	-	40,000	40,000	-
31307	ID Cards	-	30,000	30,000	-
31308	Printing Materials & Supplies	-	20,000	20,000	8,410
31601	Office Supplies	-	35,000	35,000	9,975
31602	Computer Supplies	-	48,000	48,000	2,395
31605	Repairs & Maintenance of Furniture & Equipment	-	175,000	175,000	103,556
31804	Production Expenses	-	100,000	100,000	18,117
31902	Spare Parts	-	3,680	3,680	-
32001	Medals, Stationery, Seals & Gift	-	75,000	75,000	-
33001	Advertising & Promotion Costs	-	75,000	75,000	10,235
33002	Marketing Costs	-	20,000	20,000	-
33101	Security Services	-	100,000	100,000	-
33206	Insurance - n.e.c.	-	15,000	15,000	-
33508	Household Sundries	-	40,000	40,000	13,173
33601	Ground Transportation Services	-	100,000	100,000	9,700
33606	Sea Freight Expenses	-	30,000	30,000	-
33701	Conference & Workshops	-	50,000	50,000	-
33707	Training Costs	-	50,000	50,000	1,750
33710	Audio Visual Materials & Supplies	-	69,000	69,000	-
34007	Consulting Services	-	73,600	73,600	-
34009	Commitment Fees	-	-	-	172,730
34109	Rental or Lease - n.e.c.	-	100,000	100,000	44,313
34401	Research & Development Costs	-	100,000	100,000	26,017
37011	Grants to Individuals	-	30,000	30,000	-
37012	Grants to Organisations & Institutions	-	350,000	350,000	37,539
	<b>390508 Special Events &amp; Activities</b>				
31102	Food, water and refreshments	-	69,000	69,000	1,875
31308	Printing Materials & Supplies	-	75,000	75,000	-
31601	Office Supplies	-	10,000	10,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **85 Sports, Culture, National Festivals and the Arts**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31804	Production Expenses	-	69,000	69,000	1,000
33001	Advertising & Promotion Costs	-	69,000	69,000	-
33601	Ground Transportation Services	-	18,400	18,400	-
34009	Commitment Fees	-	-	-	349,861
34109	Rental or Lease - n.e.c.	-	50,000	50,000	-
	<b>390537 National Festivals Commission</b>				
30201	Salaries	-	710,782	710,782	712,811
30203	Overtime	-	-	-	12,544
30401	Duty Allowance	-	66,000	66,000	64,757
30406	Travelling Allowance	-	46,164	46,164	37,950
30418	Acting Allowance	-	14,760	14,760	-
30716	Uniform Allowance	-	5,000	5,000	-
31001	Subsistence Allowance	-	6,600	2,600	54,847
31002	Ticket Expenses	-	15,000	15,000	23,118
31102	Food, water and refreshments	-	6,000	6,000	842
31308	Printing Materials & Supplies	-	25,000	25,000	-
31601	Office Supplies	-	50,000	50,000	16,307
31602	Computer Supplies	-	25,000	25,000	-
33001	Advertising & Promotion Costs	-	255,000	205,000	60,000
33206	Insurance - n.e.c.	-	25,000	25,000	-
33403	Computer Software Licensing & Renewal	-	-	20,000	-
33507	Sterilization Services & Supplies	-	-	30,000	-
33508	Household Sundries	-	25,000	25,000	5,383
33601	Ground Transportation Services	-	5,000	5,000	-
34009	Commitment Fees	-	-	-	71,836
37034	Expenses of Boards & Committee	-	126,000	130,000	114,000
	<b>390554 Carnival Festivities</b>				
30308	Cashier Allowance	-	30,000	30,000	7,745
30709	Stipend	-	18,000	18,000	-
31001	Subsistence Allowance	-	-	-	7,155
31102	Food, water and refreshments	-	100,000	100,000	244,139
31303	Newsletter & Publications	-	196,000	196,000	-
32001	Medals, Stationery, Seals & Gift	-	40,000	40,000	-

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **85 Sports, Culture, National Festivals and the Arts**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33001	Advertising & Promotion Costs	-	276,000	276,000	-
33101	Security Services	-	308,000	308,000	297,908
33507	Sterilization Services & Supplies	-	60,000	60,000	-
33601	Ground Transportation Services	-	37,000	37,000	-
33710	Audio Visual Materials & Supplies	-	350,000	225,000	536,995
34009	Commitment Fees	-	132,000	132,000	-
34104	Rental or Lease - Vehicle	-	50,000	50,000	-
34109	Rental or Lease - n.e.c.	-	200,000	200,000	90,316
36006	Maintenance of Buildings	-	115,000	115,000	-
37011	Grants to Individuals	-	150,000	150,000	49,084
	<b>390555 Independence Celebrations</b>				
31102	Food, water and refreshments	-	100,000	100,000	-
31303	Newsletter & Publications	-	15,000	15,000	-
33001	Advertising & Promotion Costs	-	45,000	170,000	-
33101	Security Services	-	10,000	10,000	-
33507	Sterilization Services & Supplies	-	25,000	25,000	-
33601	Ground Transportation Services	-	30,000	30,000	-
33606	Sea Freight Expenses	-	7,000	7,000	-
33710	Audio Visual Materials & Supplies	-	30,000	30,000	-
34109	Rental or Lease - n.e.c.	-	75,000	75,000	-
37011	Grants to Individuals	-	155,000	155,000	-
	<b>390622 Preparation for Hosting of CariFestaXV</b>				
30415	Other allowances and fees	-	12,000	12,000	-
30709	Stipend	-	5,000	5,000	-
30716	Uniform Allowance	-	5,000	5,000	-
31001	Subsistence Allowance	-	6,000	6,000	-
31002	Ticket Expenses	-	6,000	6,000	-
31102	Food, water and refreshments	-	50,000	50,000	-
31303	Newsletter & Publications	-	5,000	5,000	-
31308	Printing Materials & Supplies	-	8,000	8,000	-
31601	Office Supplies	-	25,000	25,000	-
31602	Computer Supplies	-	20,000	20,000	-
31605	Repairs & Maintenance of Furniture & Equipment	-	5,000	5,000	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**85 Sports, Culture, National Festivals and the Arts**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31804	Production Expenses	-	225,000	225,000	-
32001	Medals, Stationery, Seals & Gift	-	10,000	10,000	-
33001	Advertising & Promotion Costs	-	180,000	180,000	-
33004	Purchase of Fireworks	-	6,000	6,000	-
33101	Security Services	-	30,000	30,000	-
33508	Household Sundries	-	12,000	12,000	-
33601	Ground Transportation Services	-	5,000	5,000	-
33606	Sea Freight Expenses	-	5,000	5,000	-
33707	Training Costs	-	50,000	50,000	-
34007	Consulting Services	-	75,000	75,000	-
34109	Rental or Lease - n.e.c.	-	20,000	20,000	-
<b>Total Programme 390 General Public Services</b>		-	<b>9,518,728</b>	<b>9,567,584</b>	<b>5,587,428</b>
<b>TOTAL DEPARTMENT 8506 Department of Culture</b>		-	<b>9,518,728</b>	<b>9,518,728</b>	<b>5,587,428</b>
<b>TOTAL MINISTRY 85 Sports, Culture, National Festivals &amp; the Arts</b>		<b>0</b>	<b>22,183,175</b>	<b>22,236,133</b>	<b>14,463,362</b>

**BUSINESS PLAN FOR THE YEAR 2022  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Information, Communications Technology & Digitalization**

*Business Plan  
FY 2022*



## **Ministry Overview**

The Ministry of Information, Broadcasting, Telecommunications and Information Technology is the division of Government charged with the responsibility of:-

- The development and management of the various information systems and platforms and for managing the distribution of information to the general public and other stakeholders.
- The management and regulation of the Broadcasting media space and associated spectrum as well as the development and management of the government's public broadcast facilities to include ABS Radio and Television and the Government Information System (GIS).
- The development and management of the government's ICT infrastructure and platforms that will enable and transform its intent to move towards a fully digitally enabled bureaucracy.
- The regulation and management of the Telecoms industry to ensure that (1) there is an effective and efficient regulatory framework for telecommunications networks and services; (2) to facilitate the orderly development of a telecommunications system that serves to safeguard, enrich and strengthen the national, social, cultural and economic well being of the society; (3) to facilitate an open market for telecommunications services, including conditions for encouraging and enabling fair competition in the telecoms sector, through effective regulation; (4) to promote universal access to telecommunication services for all persons inside Antigua and Barbuda; (5) managing and maintaining the emergency response surveillance systems in Antigua and Barbuda.

## **Vision**

To utilize the emerging and available Information and Communications Technologies (ICTs) to transform Antigua and Barbuda into a 21<sup>st</sup> Century Government.

## **Service Performance Review**

During the fiscal year 2021 the Ministry was able to carry out some of its mandate despite the challenges presented by COVID-19 pandemic. The detailed business plans for each department within the Ministry are printed below. The objectives for the year 2022 are as follows:-

### **9501 – Public Information and Broadcasting**

The priorities for 2022 are:

1. Offer general financial and administrative support to all Departments herein listed
2. Manage all Human Resources functions and Labour Relations matter within the Ministry

### **9502 – Information Technology**

#### **Departmental Overview**

Information Technology Department falls under the Ministry of Information, Broadcasting, and Telecommunication, and Information Technology. The department is responsible for providing ICT equipment and services to every department within the Government. The services we offer include, but are not limited to:

- Transformation of the Government bureaucracy to digitally enabled platform.
- The provision of computers and printers for use by all government departments
- Installation and maintenance of local area networks
- Repairing and servicing of computers within central Government
- Provision of equipment for Government sponsored conferences and events
- Provision of a centrally managed internet to all departments who are connected to the Wide Area Network.
- Provision of Office and email services via Office 365
- The building, deployment and maintenance of websites for the various Government departments
- Support projects such as Freebalance, JEMS (Courts Management Systems), Tourism Database Management, Immigration Management Control, Public Safety Communication Network, Landfolio, the Civil Registry, Border Management and eVisa, electronic

payment gateways and the Company Registry, Development and Control Registry platform.

- Datacenter Management
- Government Azure Cloud Services
- DNS Infrastructure
- Network Security
- Evaluate, approve and manage all major ICT projects across all government offices and agencies.

The department is comprised of the following sections:

- Technical Support/Helpdesk,
- Web and Software Development
- Networking
- Cloud management
- System Integration
- Web Development

### **Service Performance Review and Critical Issues**

2020 was both a challenging and a rewarding year. The advent of Covid-19 and the resulting shutdown had a major impact on the economy but it drove a demand for ICT services as persons and departments were driven to utilize the technology we have been investing in over the past 5 years. We can highlight the virtual meetings of Cabinet and Parliament, achievements that were the first in the Caribbean.

Work continued on various projects through 2020. The development of the Cabinet Dashboard was enhanced to ensure that this critical platform is as secure as possible to protect this critical asset. Civil Registry is now in its permanent home and was outfitted by the department so it could function. Work continues on the data cleansing for the registry, as well as the development of the other critical modules needed for the registry to grow into a complete and fully linked digital registry. The Government Wide Area Network (GWAN) continued to expand with the addition of new nodes in various ministry Headquarters and departments. The bandwidth has been substantially improved and redundancies introduced to minimize internet outages.

We continue to push the development of the Companies Registry in securing a partnership with Compete Caribbean. This will allow for the completion of the eFiling, as well as a one stop shop for company and business registrations. At the end of this project we are looking for the automatic registration with the statutory bodies once a business entity is registered.

The department through its web development unit continued its work with the update and development several sites. The objective of this unit is to provide to the public up-to-date and reliable information built on a user friendly interface about the services offered by the government. The Web Development unit have completed work on a number of portals/websites to include the launch of the Covid-19 site, Ombudsman, Marijuana Commission etc. The unit continues to maintain every site that it has built from its inception. The frequency of the update depends on when each department submits its information. A number of sites has had structural changes to allow the departments to update their own content.

We continue to tweak the public services offered online: i.e., Government portal. Driver's license, etc. We have started work on the new Citizen's portal and expect it to be completed in 2<sup>nd</sup> quarter of 2022.

The department also continues to support critical infrastructure such as the data center, government network and lans. Applications such as Freebalance, Landfolio, Border Management Systems, the Civil Registry, the High Court Judicial Management System (JEMS), Passport Office Passport System, e911 infrastructure, secondary school's wireless network, internet services to Central Government among others are also supported. The department also provide design authority services for network infrastructure on new deployments, server configuration, and system administration. Additionally, helpdesk and PC technical upkeep is provided government wide.

## **Service performance**

### **Achievements**

1. Set up the Vaccination Carp Printing Platform
2. Started the implantation of a wireless network in all Government primary Schools
3. Fielded over 4500 support calls and resolved over 92% technical issues, with outstanding requiring replacements and or other issues outside of the department's control.

4. Issue and manage over 2100 Office 365 licenses. Over 260 new accounts deployed this year.
5. Upgraded Free Balance to the latest version of the software.
6. Facilitated remote operation of departments including Cabinet and the parliament.

### **Summary of Critical Issues**

Critical Issues that affects the operations of the IT department include:

1. Adequate staffing: to date the department needs to hire additional staff with the necessary skills to fill various positions.
2. Timely access to funds – this is a matter the department is seriously hampering us currently. The day to day operations are delayed by weeks and sometime months due to a lack of timely access to funds.
3. Slow response time by some vendors that hinder the delivery of services in a timely manner that the department needs to build on i.e. connections, services.
4. Limited resources/local supplies – As technology changes, the need to source new supplies is of utmost importance to the overall success of the IT department in carrying out its day-to-day functions efficiently. These supplies at times are hard to be had on the local market, and additionally, the lack of financial resources does complicate the department ability to fulfil its duties as well as affects the credibility of the department.
5. The workload of the department continues to increase. Each new project that is added becomes a project that we support. This puts pressure on the existing staff and reduces the efficiency of the staff
6. Lack for information of civil servant movements so that relevant resources in Office 365 and be properly managed.
7. Need for consistent training for all technical staff
8. Unable to move towards a standards based operations in 2021 as a result of the Covid-19 slowdown.

The priorities for 2022 are:

1. Completion of the Citizen Portal
2. Expand the digital signature framework

3. Continued Expansion of the Government Wide Area Network (GWAN)
4. Development of an Internet Exchange Point (IXP)
5. Development of a new national data center with tier III standards
6. Documentation of the National ICT Policy and strategy
7. Provision of wireless internet in all Government Primary Schools
8. Reorganization of the IT department to have a better management and functionality.
9. Development and execution of a training plan to improve operations for all staff

### **9503 – Telecommunications**

#### **Ministry Overview**

The Telecommunications Division is a department within the Ministry of Information Broadcasting Telecommunications and Information Technology, responsible for the regulation of the Telecommunications sector and matters incidental thereto. The Division is headed by the Telecommunications Officer, a position created under the Telecommunications Act Cap 432, whose mandate is to carry out the responsibilities of the Act. The position of Telecommunications Officer has been vacant since 2013.

In addition to its core Telecommunications Regulatory function, the division is responsible for the maintenance of all equipment and associated infrastructure related to the Public Safety Communications Network (PSCN), including the emergency radio communications network and the E911 Centre which handles emergency calls from the public.

It is anticipated that over the coming months, new Telecommunications law and regulations will be proclaimed to fully liberalize and govern the telecommunications sector in Antigua and Barbuda. The proposed new legislative framework will provide conditions for, among other things:

- a. an open market for telecommunications services, including conditions for encouraging and enabling fair competition in the telecommunications sector.
- b. Promoting the telecommunications sector by encouraging economically efficient investment in and use of telecommunications infrastructure.
- c. the establishment of new Telecommunications Regulatory Commission (NTRC) to have oversight of the sector.

The NTRC will be an independent Statutory Authority, funded mainly through the license fees and spectrum fees collected from public Telecommunications network operators and service providers. It is expected that immediately following the enactment of the new legislation the telecommunications Division, including all its existing staff, will be incorporated into the new NTRC.

#### Service Performance Review and Critical Issues

**Achievements** In addition to its normal licensing activities, during the year 2020, the Division mainly focused on rationalizing the assignment of spectrum among the telecommunications operations in keeping with stated government policy, beginning the process of Mobile Number Portability as directed by the Cabinet, taking the lead role in the final drafting of the new Telecommunications regulations. In addition, the Division continued a number of ongoing works including, negotiating a framework agreement with ECTEL and the French Territories of Guadeloupe with the aim of: a) reducing the problem of cross border interference in the land mobile frequency bands; b) optimizing the use of spectrum resource in the border area; and c) strengthening cooperation between administrations in the management of interference issues.

**Issues:** Over the years, the Division has been somewhat constrained in its ability to perform its core regulatory functions resulting from:

1. lack of the legal authority needed to deal with many of the complex issues related to regulating a modern competitive telecommunications sector.
2. limited resources (skilled staff and technical resources) to carry out its primary mandate under the current Act, which is the management of the country's spectrum resources.
3. the position of Telecommunications Officer being vacant for 5 years (due to delayed enactment of the new legislation)
4. Insufficient and inconsistent funding to properly maintain key infrastructure related to the emergency communications network and spectrum management.

The existing E911 platform and government emergency radio systems installed in 2007 is approaching obsolescence and has become increasingly challenging to operate and maintain due to the high equipment failure rate, a lack of adequate spares and limited access to budgeted funds necessary to get support from vendors. Since 2016, several attempts have been made to

upgrade the system through the PSIP process, however all attempts to access the budgeted funds have been unsuccessful.

Of similar concern is the CCTV network installed in 2014. This system too is near end of life and in need of an urgent upgrade. Of particular concern are the main server running the main application and data storage. These servers have been plagued by frequent faults, resulting in loss of critical footage needed by law enforcement.

## **Organisational matters**

### **Capability of the Ministry/agency**

**Issues** Maintaining staff morale in the present climate of uncertainty pending passage of the act and the setting up of the NTRC remains a major challenge.

Another significant challenge is in the maintenance of the emergency communication equipment, including E911 which is now effectively at end of life and in need of urgent replacement/upgrade. \$978,000 was approved in the in the 2017 for an upgrading of the Emergency Radio System and replacement of the E911 platform. However due to a number of unforeseen challenges, including the total loss of all equipment in Barbuda, a decision was made to revisit plans and to replace the entire emergency radio system.

Priorities and Strategies for 2022 are:

1. Increase investment in broadband infrastructure
2. More consumer choice in services and technologies
3. Reduce entry level price of broadband.
4. Improve quality of Broadband services

## **9504 – E-Government**

### **Departmental Overview**

The E-Government Department falls under the Ministry of Information, Broadcasting, and Telecommunication, and Information Technology. The department is responsible for providing implementing transformative projects and interventions within every department within the Government. The services we offer include, but are not limited to:

- Transformation of the Government bureaucracy to digitally enabled platform.



- Data analysis services for decision makers
- Training of Officers within the central government on various topics to include digital literacy, laws governing operations within a digital environment, Office and email services via Office 365 and more.
- Expansion of various mission critical projects such as Freebalance, JEMS (Courts Management Systems), Tourism Database Management, Immigration Management Control, Public Safety Communication Network, Landfolio, the CRVS system, Border Management and eVisa, electronic payment gateways and the Company Registry.
- Digitization and archiving of paper records and files.

The department is comprised of the following sections:

- E-Government and Innovation
- Digital Training Academy
- Business and Data Analysis
- Digitization

## **Service Performance Review and Critical Issues**

### **Annual Objective:**

The department has not been fully developed despite its creation in 2020. No performance review is available in this year.

### **Summary of Critical Issues**

As a new department there are no critical issues to be reported.

Priorities and Strategies for 2022 are:

1. Government Data integration
2. Finalize the implementation of the Civil Registration and Vital Statistics (CRVS) Project
3. Establishment of a police management information system
4. Establishment of a Health MIS

5. Improved operational efficiency through Business Process Reengineering
6. Establish Digital Training Academy
7. Digitization and Archiving

## **9505 – Cyber Security**

### **Cyber Security Department Overview**

With the advancement in technology and the change in landscape of doing business; our Government has sought to utilize ICTs in the thrust towards building a 21<sup>st</sup> Century Government. A Caribbean Telecommunications Union (CTU) document “Towards 21<sup>st</sup> Century Government” details the characteristics of such a 21<sup>st</sup> Century Government as one that will include:

- All government records and information are available digitally
- There are secure, accessible duplicated repositories on and off country for all Government information
- Modern wide area networks are deployed to function as a central and mission critical component of government’s business
- Information is well defined, integratable and accessible across all government ministries and agencies
- Business continuity plans are in place
- Use is made of analytic tools
- Open datasets and supporting open data policies are appropriately employed
- A one-stop shop for citizen services is created and maintained along with alternative citizen interface channels; and
- Citizens have the facilities to participate in governance.

The nation of Antigua and Barbuda has commenced the process with the digitization of public records. The benefits to be derived by the government and its citizens are many, to include: greater government efficiency, reduction in cost and time for services, ease of doing business which could attract more direct foreign investment, and satisfied citizens.

## **Service Performance Review and Critical Issues**

The COVID-19 pandemic seriously hampered the planned activities for 2021; as a result, due to financial constraints many of the activities were rescheduled to 2022, with the anticipation that it would be financially feasible to undertake those activities. Thus, the past year saw the following tasks been carried out by the Department of Cybersecurity.

1. Identification of suitable technical personnel to carry out the functions of the Cyber Security Incident Response Team (CSIRT);
2. Specialized training of prospective technical personnel;
3. Review of a Cybersecurity Incident Response Team (CSIRT) Framework
4. Research on Cybersecurity legislation
5. Investigation and analysis of Cyber incidents brought to the attention of the Ministry
6. Work with regional and international agencies to build cybersecurity capacity and capability in Antigua and Barbuda through conferences, cyber women challenges etc.

**There were many issues that beset the operations of the department to include:**

1. Lack of equipment
2. Lack of requisite software tools
3. Lack of Personnel

The lack of equipment and requisite software poses the greatest challenge to the operation of the department. It is necessary to have the above challenges addressed promptly so that all the ground work that has been laid over the last two years can yield fruits - that Antigua and Barbuda is prepared and able to identify, protect, detect, respond and recover from cyber security issues.

Priorities and Strategies for 2022 are:

1. Establishment of Cyber Security Incident Command Centre (CSICC);
2. Complete recruitment of personnel to carry out the functions of the Cyber Security Incident Response Team (CSIRT);
3. Acquire necessary hardware and software for CSICC;
4. Specialized training of technical personnel;

5. Establishment of Cyber Security Incident Response Team (CSIRT);
6. Development of Cyber Security Strategy for Antigua and Barbuda;
7. Development/Amendment of legislation governing Cybersecurity in Antigua and Barbuda;
8. Robust awareness programme specifically for Government employees;
9. Awareness programme for the general citizenry of Antigua and Barbuda;
10. Public Awareness activities in October for Cybersecurity Month 2021
11. Activities leading up to Cybersecurity Month - October 2022.

### **9506 – Antigua and Barbuda Broadcasting Services**

#### **Ministry Overview**

The Antigua & Barbuda Broadcasting Services (ABS) is a division within the Ministry of Information, Broadcasting, Telecommunication, and Information Technology.

#### **Service Performance Review and Critical Issues**

Provide an analysis of the ministry/agency performance for the fiscal year and the half year of . Use the subheadings below or other suitable headings. This review should be no more than 1-2 pages. A table has been provided at the end of this plan to help ministries think through the issues related to changes in the economy, demographics, government policy, prices, etc.

#### **Service performance**

##### **Achievements:**

1. Despite the continued challenges of the Covid-19 pandemic, the department continued to respond to the need to keep the Nation up to date on the ever-changing protocols and regulations.
2. With the toll out of the newly developed vaccines, ABS was required to lead the education program and developed several Public Service Announcements and Programs to inform and educate the populace.

##### **Issues :**

1. The Department was once again unable to generate the projected level of revenue due to the prevailing economic climate brought on by the pandemic. Despite this we were

able to achieve a higher level of revenue than in fiscal 2020. We anticipate that there will be better growth in fiscal 2022 as the economy begins to open up.

2. Our radio division continues to underperform but revenue did see minor growth in 2021. Due to a lack of content there is no appeal to draw listeners and ultimate grow revenue. We have developed a new suite of programs and have other planned changes should result in revenue growth in 2022.
3. Advertising rates at ABS are below market and there will be some upward adjust in 2021. This along with improved/enhanced programming will contribute to increased revenues in 2022.

### **Organisational matters**

#### **Capability of the ministry/agency**

##### **Achievements:**

1. ABS Television solidified its position as the leading media house not only locally but in the OECS region as well. In 2022 we spearheaded and hosted a regional sensitization program on the Covid-19 vaccines.
2. The organization was able to enter into an agreement with CNN for the training of four staff members. Other training initiatives were also undertaking despite the challenges of Covid.
3. ABS received additional equipment once again in 2021 which has assisted us in once more improving the quality of our broadcast.

##### **Issues :**

1. Although ABS has a high staff count, several persons within the division are not suitably assigned. Technological changes have rendered some positions redundant. We plan to double our efforts in cross training and re-tooling existing staff members
2. ABS operated with several vacant positions in 2021 which impacted on productivity and placed a strain on some key personnel. The pool of trained media personnel local is extremely small, and we will now look to regional recruitment in the first quarter of fiscal 2022.

3. Our current premises, which were supposed to be temporary since 1995, remains woefully inadequate. It is in a state of disrepair and there is no maintenance. In addition, it was designed as an office space and not as a Media House and the operations have long outgrown the facility. A new building has been identified to house ABS and it is anticipated that it will be ready for fully occupancy by the second quarter to fiscal 2022.

### **Summary of capability development strategy**

The following enhancements are planned for fiscal 2022

- ABS will be relocated to more suitable premises. This will contribute to the improvement in the look of the television programming.
- Staffing will have to be enhanced in Sales and Marketing, Government Information Services, News and Current Affairs and On Air Radio talent.
- The following equipment upgrades are planned:
  - New broadcast capabilities/studio in Barbuda
  - Improved broadcast capability to make ABS accessible on Free-To-Air for all areas across Antigua.

The priorities in order are:

1. Relocation of premises.
2. Expanded Broadcast capability
3. Increased Operating Revenue
4. Recruitment of key positions and more training and development of human resource.



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**95 Information, Communications Technology and Digitalization**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>REVISED</b>	<b>ACTUAL</b>
		<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>
9501	Information HQ	2,052,069	2,038,903	2,038,903	6,052,789
9502	Information Technology Centre	4,717,324	4,523,165	5,615,985	6,628,038
9503	Telecommunications Division	2,686,137	2,219,713	2,219,713	605,571
9504	E-Government	2,211,042	1,310,612	1,977,452	-
9505	Cyber Security	444,180	417,970	417,970	-
9506	Antigua and Barbuda Broadcasting Services	4,272,683	4,243,295	4,243,295	-
<b>TOTAL 95 Information, Communications Technology and Digitalization</b>		<b>16,383,435</b>	<b>14,753,658</b>	<b>16,513,318</b>	<b>13,286,398</b>



**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**95 Information, Communications Technology and Digitalization**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Information HQ</b>				
	<b>410 Telecommunication &amp; Information Technology</b>				
	<b>410301 Accounting</b>				
30101	Salaries	44,772	85,308	85,308	106,798
30201	Salaries	178,682	195,868	203,868	150,045
30306	Travelling Allowance	3,624	7,248	7,248	6,693
30318	Acting Allowance	3,624	3,624	3,624	-
	<b>410380 Public Broadcasting Services</b>				
30201	Salaries	-	-	-	2,826,086
30203	Overtime	-	-	-	41,797
30401	Duty Allowance	-	-	-	241,923
30406	Travelling Allowance	-	-	-	114,606
30415	Other allowances and fees	-	-	-	11,534
30418	Acting Allowance	-	-	-	2,600
30713	Payment in Lieu of Vac. Leave	-	-	-	18,323
30716	Uniform Allowance	-	-	-	5,290
31102	Food, water and refreshments	-	-	-	34,683
31601	Office Supplies	-	-	-	41,440
31602	Computer Supplies	-	-	-	38,887
31605	Repairs & Maintenance of Furniture & Equipment	-	-	-	7,376
31902	Spare Parts	-	-	-	57,730
33001	Advertising & Promotion Costs	-	-	-	204,941
33508	Household Sundries	-	-	-	8,452
33509	Cleaning Tools and Supplies	-	-	-	10,273
34007	Consulting Services	-	-	-	21,482
36101	Repairs & Maintenance vehicles, bus, truck	-	-	-	7,451
36206	Other Repairs and Maintenance Costs	-	-	-	53,529
	<b>410439 Revenue Collection</b>				
30201	Salaries	-	-	-	152,325
30406	Travelling Allowance	-	-	-	6,000
30408	Cashier Allowance	-	-	-	1,696
	<b>410472 Teaching, Training and Development</b>				
30201	Salaries	-	-	-	106,930

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **95 Information, Communications Technology and Digitalization**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30406	Travelling Allowance	-	-	-	14,796
30716	Uniform Allowance	-	-	-	139
31102	Food, water and refreshments	-	-	-	1,664
31601	Office Supplies	-	-	-	5,809
31604	Maintenance Contract-Photocopiers	-	-	-	2,356
33508	Household Sundries	-	-	-	6,673
33707	Training Costs	-	-	-	3,026
34007	Consulting Services	-	-	-	25,500
36206	Other Repairs and Maintenance Costs	-	-	-	2,572
	<b>410498 Janitorial Services</b>				
30202	Wages	128,772	128,772	128,772	148,851
	<b>410508 Special Events &amp; Activities</b>				
31102	Food, water and refreshments	-	-	-	1,561
33001	Advertising & Promotion Costs	-	-	-	771
	<b>410510 Ancillary Services</b>				
30101	Salaries	250,524	250,524	250,524	223,910
30201	Salaries	561,463	520,683	520,683	459,300
30301	Duty Allowance	42,000	30,000	44,500	44,566
30305	Entertainment Allowance	3,600	4,200	4,200	3,745
30306	Travelling Allowance	23,448	21,116	21,116	20,393
30401	Duty Allowance	21,600	21,600	21,600	18,000
30406	Travelling Allowance	20,760	20,760	21,460	14,693
30418	Acting Allowance	5,000	5,000	5,000	2,672
30716	Uniform Allowance	10,000	10,000	10,000	-
31102	Food, water and refreshments	20,000	20,000	20,000	3,799
31308	Printing Materials & Supplies	35,000	35,000	35,000	-
31601	Office Supplies	35,000	35,000	35,000	8,760
31602	Computer Supplies	1,500	1,500	1,500	-
33101	Security Services	380,000	380,000	341,800	-
33501	Office Cleaning	50,000	50,000	65,000	48,750
33508	Household Sundries	35,000	35,000	35,000	6,046
33701	Conference & Workshops	10,000	10,000	10,000	-
33707	Training Costs	40,000	20,000	20,000	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**95 Information, Communications Technology and Digitalization**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33804	Telephone Cost	500	500	500	4,000
34007	Consulting Services	6,000	6,000	6,000	-
34417	Bank Charges	1,200	1,200	1,200	540
36101	Repairs & Maintenance vehicles, bus, truck	50,000	50,000	50,000	23,271
36206	Other Repairs and Maintenance Costs	90,000	90,000	90,000	40,475
	<b>410514 E911 Initiative</b>				
30201	Salaries	-	-	-	510,168
30401	Duty Allowance	-	-	-	60,786
30406	Travelling Allowance	-	-	-	58,183
31601	Office Supplies	-	-	-	4,957
33501	Office Cleaning	-	-	-	902
33508	Household Sundries	-	-	-	2,265
<b>Total Programme 410 Telecommunication &amp; Information Technology</b>		<b>2,052,069</b>	<b>2,038,903</b>	<b>2,038,903</b>	<b>6,052,789</b>
<b>TOTAL DEPARTMENT 9501 Information HQ</b>		<b>2,052,069</b>	<b>2,038,903</b>	<b>2,038,903</b>	<b>6,052,789</b>
<b>02</b>	<b>Information Technology Centre</b>				
	<b>410 Telecommunication &amp; Information Technology</b>				
	<b>410486 Subsidiary Services to Education</b>				
30201	Salaries	-	-	-	275,951
30206	Arrears of Salaries	-	-	-	592,294
30401	Duty Allowance	-	-	-	25,164
30406	Travelling Allowance	-	-	-	23,896
31601	Office Supplies	-	-	-	80
33807	Internet Connectivity Costs	-	-	-	31,500
	<b>410493 E-Government</b>				
30201	Salaries	-	-	-	1,407,529
30401	Duty Allowance	-	-	-	71,993
30406	Travelling Allowance	-	-	-	70,471
31102	Food, water and refreshments	-	-	-	2,760
31601	Office Supplies	-	-	-	11,088
31605	Repairs & Maintenance of Furniture & Equipment	-	-	-	5,000
33401	Computer Hardware Maintenance Costs	-	-	-	236,471
33402	Computer Software upgrade cost	-	-	-	2,282

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **95 Information, Communications Technology and Digitalization**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33403	Computer Software Licensing & Renewal	-	-	-	2,933,600
33807	Internet Connectivity Costs	-	-	-	8,640
	<b>410494 IT Internal Support</b>				
30201	Salaries	-	-	-	121,894
30401	Duty Allowance	-	-	-	10,598
30406	Travelling Allowance	-	-	-	5,956
31902	Spare Parts	-	-	-	2,574
33401	Computer Hardware Maintenance Costs	-	-	-	3,919
36206	Other Repairs and Maintenance Costs	-	-	-	3,779
	<b>410495 IT External Support</b>				
30201	Salaries	-	-	-	301,807
30401	Duty Allowance	-	-	-	18,501
30406	Travelling Allowance	-	-	-	21,048
33807	Internet Connectivity Costs	-	-	-	243,900
	<b>410510 Ancillary Services</b>				
30201	Salaries	1,397,712	1,311,553	1,311,553	140,362
30401	Duty Allowance	126,000	126,000	114,000	3,431
30406	Travelling Allowance	102,612	102,612	114,612	11,912
30418	Acting Allowance	-	-	-	1,210
30716	Uniform Allowance	15,000	10,000	10,000	-
31102	Food, water and refreshments	6,000	6,000	6,000	-
31303	Newsletter & Publications	1,000	1,000	1,000	-
31601	Office Supplies	-	-	-	9,587
31602	Computer Supplies	50,000	50,000	50,000	11,903
31605	Repairs & Maintenance of Furniture & Equipment	-	-	-	4,341
31902	Spare Parts	-	-	-	2,146
33001	Advertising & Promotion Costs	10,000	10,000	10,000	-
33101	Security Services	-	10,000	10,000	-
33401	Computer Hardware Maintenance Costs	300,000	300,000	307,750	-
33402	Computer Software upgrade cost	55,000	55,000	55,000	3,556
33403	Computer Software Licensing & Renewal	2,000,000	2,000,000	2,815,070	-
33508	Household Sundries	-	-	-	6,769
33509	Cleaning Tools and Supplies	8,000	8,000	8,000	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**95 Information, Communications Technology and Digitalization**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference & Workshops	25,000	12,000	12,000	-
33705	Course Costs and Fees	60,000	60,000	60,000	-
33707	Training Costs	75,000	50,000	50,000	-
33807	Internet Connectivity Costs	250,000	250,000	520,000	-
34007	Consulting Services	15,000	15,000	15,000	-
34109	Rental or Lease - n.e.c.	150,000	75,000	75,000	-
36101	Repairs & Maintenance vehicles, bus, truck	10,000	10,000	10,000	126
36206	Other Repairs and Maintenance Costs	60,000	60,000	60,000	-
<b>Total Programme 410 Telecommunication &amp; Information Technology</b>		<b>4,717,324</b>	<b>4,523,165</b>	<b>5,615,985</b>	<b>6,628,038</b>
<b>TOTAL DEPARTMENT 9502 Information Technology Centre</b>		<b>4,717,324</b>	<b>4,523,165</b>	<b>4,523,165</b>	<b>6,628,038</b>
<b>03</b>	<b>Telecommunications Division</b>				
	<b>410 Telecommunication &amp; Information Technology</b>				
	<b>410498 Janitorial Services</b>				
31102	Food, water and refreshments	-	-	-	3,960
33508	Household Sundries	-	-	-	7,638
	<b>410509 Monitoring &amp; Enforcement</b>				
30101	Salaries	-	-	-	4,744
30201	Salaries	333,450	333,450	333,450	340,930
30401	Duty Allowance	36,000	30,000	30,000	35,945
30406	Travelling Allowance	30,036	30,036	30,036	31,536
30801	Gratuities & Terminal Grants	38,250	38,250	38,250	38,250
31601	Office Supplies	-	-	-	29,368
33403	Computer Software Licensing & Renewal	30,000	30,000	30,000	21,192
33605	Express Mail Services	300	300	300	-
33701	Conference & Workshops	15,000	15,000	15,000	-
33707	Training Costs	10,000	10,000	10,000	-
33901	Contribution & Subscription to Caribbean Organisation.	111,400	111,400	111,400	-
33904	Contribution & Subscription- Other International Organisations	217,000	217,000	217,000	-
34007	Consulting Services	887,732	484,366	484,366	63,395
36206	Other Repairs and Maintenance Costs	250,000	250,000	250,000	24,633
	<b>410514 E911 Initiative</b>				

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**95 Information, Communications Technology and Digitalization**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30201	Salaries	555,285	511,183	511,183	-
30401	Duty Allowance	66,684	60,828	60,828	-
30406	Travelling Allowance	54,000	54,000	54,000	-
30716	Uniform Allowance	6,000	6,000	6,000	-
31102	Food, water and refreshments	4,000	-	-	-
31601	Office Supplies	5,000	5,000	5,000	-
33501	Office Cleaning	5,000	2,400	2,400	-
33508	Household Sundries	6,000	2,500	2,500	-
33701	Conference & Workshops	5,000	5,000	5,000	-
33707	Training Costs	10,000	13,000	13,000	-
34007	Consulting Services	10,000	10,000	10,000	-
	<b>410552 Cybersecurity</b>				
30406	Travelling Allowance	-	-	-	91
31601	Office Supplies	-	-	-	3,889
<b>Total Programme 410 Telecommunication &amp; Information Technology</b>		<b>2,686,137</b>	<b>2,219,713</b>	<b>2,219,713</b>	<b>605,571</b>
<b>TOTAL DEPARTMENT 9503 Telecommunications Division</b>		<b>2,686,137</b>	<b>2,219,713</b>	<b>2,219,713</b>	<b>605,571</b>
<b>04</b>	<b>E-Government</b>				
	<b>410 Telecommunication &amp; Information Technology</b>				
	<b>410472 Teaching, Training and Development</b>				
30201	Salaries	100,800	100,800	100,800	-
30401	Duty Allowance	6,000	24,000	24,000	-
30406	Travelling Allowance	12,036	12,036	12,036	-
33701	Conference & Workshops	12,000	12,000	12,000	-
33707	Training Costs	25,000	25,000	25,000	-
	<b>410493 E-Government</b>				
30101	Salaries	100,000	100,000	100,000	-
30201	Salaries	478,800	100,800	268,800	-
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	6,036	6,036	6,036	-
30401	Duty Allowance	12,000	12,000	12,000	-
30406	Travelling Allowance	6,000	6,000	6,000	-
30716	Uniform Allowance	10,000	10,000	10,000	-

**ANTIGUA ESTIMATES - 2022**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**95 Information, Communications Technology and Digitalization**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
33403	Computer Software Licensing & Renewal	500,000	-	496,400	-
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference & Workshops	25,000	25,000	25,000	-
33705	Course Costs and Fees	25,000	25,000	25,000	-
33707	Training Costs	10,000	10,000	10,000	-
	<b>410508 Special Events &amp; Activities</b>				
31102	Food, water and refreshments	10,000	10,000	10,000	-
33001	Advertising & Promotion Costs	7,000	7,000	7,000	-
34007	Consulting Services	5,000	5,000	5,000	-
<b>Total Programme 410 Telecommunication &amp; Information Technology</b>		<b>1,363,672</b>	<b>503,672</b>	<b>1,168,072</b>	<b>-</b>
	<b>411 E Government</b>				
	<b>411556 Digitization</b>				
30201	Salaries	736,430	696,000	696,000	-
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	6,000	6,000	6,000	-
30716	Uniform Allowance	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	-
33605	Express Mail Services	500	500	500	-
	<b>411557 Business and Data Analysis</b>				
30201	Salaries	55,440	55,440	55,440	-
30401	Duty Allowance	12,000	12,000	12,000	-
30406	Travelling Allowance	6,000	6,000	6,000	-
33705	Course Costs and Fees	15,000	15,000	15,000	-
<b>Total Programme 411 E Government</b>		<b>847,370</b>	<b>806,940</b>	<b>806,940</b>	<b>-</b>
	<b>432 Disaster Management</b>				
	<b>432610 COVID-19 Response</b>				
31205	Licensing and Renewal Costs	-	-	2,440	-
<b>Total Programme 432 Disaster Management</b>		<b>-</b>	<b>-</b>	<b>2,440</b>	<b>-</b>
<b>TOTAL DEPARTMENT 9504 E-Government</b>		<b>2,211,042</b>	<b>1,310,612</b>	<b>1,310,612</b>	<b>-</b>
<b>05</b>	<b>Cyber Security</b>				
	<b>410 Telecommunication &amp; Information Technology</b>				
	<b>410552 Cybersecurity</b>				

# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **95 Information, Communications Technology and Digitalization**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
30201	Salaries	136,080	156,870	156,870	-
30401	Duty Allowance	6,000	6,000	6,000	-
30406	Travelling Allowance	12,000	15,000	15,000	-
30716	Uniform Allowance	2,400	2,400	2,400	-
31301	Books & Periodicals	15,000	15,000	15,000	-
31303	Newsletter & Publications	1,200	1,200	1,200	-
33001	Advertising & Promotion Costs	20,000	20,000	20,000	-
33003	Public Awareness Expenses	40,000	40,000	40,000	-
33605	Express Mail Services	1,500	1,500	1,500	-
33701	Conference & Workshops	10,000	10,000	10,000	-
33705	Course Costs and Fees	60,000	60,000	60,000	-
33707	Training Costs	100,000	50,000	50,000	-
33904	Contribution & Subscription- Other International Organisations	20,000	20,000	20,000	-
34007	Consulting Services	20,000	20,000	20,000	-
<b>Total Programme 410 Telecommunication &amp; Information Technology</b>		<b>444,180</b>	<b>417,970</b>	<b>417,970</b>	-
<b>TOTAL DEPARTMENT 9505 Cyber Security</b>		<b>444,180</b>	<b>417,970</b>	<b>417,970</b>	-
<b>06</b>	<b>Antigua and Barbuda Broadcasting Services</b>				
	<b>410 Telecommunication &amp; Information Technology</b>				
	<b>410380 Public Broadcasting Services</b>				
30201	Salaries	2,745,040	2,756,196	2,756,196	-
30203	Overtime	50,000	50,000	50,000	-
30401	Duty Allowance	231,000	231,000	231,000	-
30406	Travelling Allowance	100,320	115,539	115,539	-
30415	Other allowances and fees	12,000	12,000	12,000	-
30418	Acting Allowance	15,000	15,000	15,000	-
30701	Honorarium	5,000	5,000	5,000	-
30713	Payment in Lieu of Vacation Leave	18,500	18,500	18,500	-
30716	Uniform Allowance	75,000	80,000	80,000	-
30801	Gratuities & Terminal Grants	-	-	51,000	-
31102	Food, water and refreshments	30,000	30,000	30,000	-
31307	ID Cards	1,000	1,000	1,000	-
31601	Office Supplies	50,000	50,000	50,000	-



# **ANTIGUA ESTIMATES - 2022**

## **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **95 Information, Communications Technology and Digitalization**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
31602	Computer Supplies	50,000	50,000	50,000	-
31605	Repairs & Maintenance of Furniture & Equipment	50,000	50,000	50,000	-
31902	Spare Parts	-	223,500	77,500	-
33001	Advertising & Promotion Costs	223,500	100,000	195,000	-
33101	Security Services	100,000	110,000	110,000	-
33508	Household Sundries	110,000	10,000	10,000	-
33509	Cleaning Tools and Supplies	10,000	42,000	42,000	-
33604	Air Freight Expenses	42,000	10,000	10,000	-
33605	Express Mail Services	10,000	5,000	5,000	-
33701	Conference & Workshops	5,000	10,000	10,000	-
33707	Training Costs	20,000	20,000	20,000	-
33901	Contribution & Subscription to Caribbean Organisation.	40,000	20,000	20,000	-
34007	Consulting Services	9,000	9,000	9,000	-
34415	Storage Costs	2,500	2,500	2,500	-
34422	Contingency Costs	5,000	5,000	5,000	-
36101	Repairs & Maintenance vehicles, bus, truck	25,000	25,000	25,000	-
36206	Other Repairs and Maintenance Costs	25,000	25,000	25,000	-
	<b>410439 Revenue Collection</b>				
30201	Salaries	204,423	152,460	152,460	-
30406	Travelling Allowance	6,000	6,000	6,000	-
30408	Cashier Allowance	2,400	3,600	3,600	-
<b>Total Programme 410 Telecommunication &amp; Information Technology</b>		<b>4,272,683</b>	<b>4,243,295</b>	<b>4,243,295</b>	<b>-</b>
<b>TOTAL DEPARTMENT 9506 Antigua and Barbuda Broadcasting Services</b>		<b>4,272,683</b>	<b>4,243,295</b>	<b>4,243,295</b>	<b>-</b>
<b>TOTAL MINISTRY 95 Information, Communication Technology and Digitalisation</b>		<b>16,383,435</b>	<b>14,753,658</b>	<b>16,513,318</b>	<b>13,286,398</b>



# ANTIGUA ESTIMATES 2022

## DEVELOPMENT ESTIMATES





# ANTIGUA ESTIMATES - 2022

## CAPITAL REVENUE BY MINISTRY AND DEPARTMENT REPORT

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
<b>12</b>	<b>Housing, Lands and Urban Renewal</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>5,329,349</b>
1201	Housing, Lands and Urban Renewal Headquarters	7,000,000	7,000,000	5,329,349
<b>15</b>	<b>Finance, Corporate Governance and PPPs</b>	-	-	<b>355,022,948</b>
1502	Treasury	-	-	355,022,948
<b>20</b>	<b>Agriculture, Fisheries and Barbuda Affairs</b>	-	-	-
2001	Ministry of Agriculture HQ	-	-	-
<b>25</b>	<b>Health, Wellness and the Environment</b>	<b>50,187,741</b>	<b>82,087,222</b>	-
2522	Department of Environment	50,187,741	82,087,222	-
<b>40</b>	<b>Works</b>	-	-	<b>603,056</b>
4002	Works Division	-	-	603,056
<b>45</b>	<b>Social Transformation, HRD, and Blue Economy</b>	-	-	-
4508	Department of Social Research and Planning	-	-	-
<b>TOTAL CAPITAL REVENUE</b>		<b>57,187,741</b>	<b>89,087,222</b>	<b>360,955,353</b>

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>02</b>	<b>Legislature</b>	-	-	-	-
0201	House of Representatives	-	-	10,000	-
<b>09</b>	<b>Electoral Commission</b>	<b>197,600</b>	<b>140,000</b>	<b>140,000</b>	-
0901	Electoral Commission	197,600	140,000	371,550	-
<b>10</b>	<b>Prime Minister's Ministry</b>	<b>5,871,829</b>	<b>4,512,249</b>	<b>4,512,249</b>	<b>3,461,882</b>
1008	Military	2,331,480	971,900	971,900	-
1010	Passport Office	3,540,349	3,540,349	3,540,349	3,461,882
<b>11</b>	<b>Foreign Affairs, Immigration and Trade</b>	<b>1,083,188</b>	<b>999,188</b>	<b>999,188</b>	<b>132,140</b>
1101	External/Foreign Affairs	50,000	50,000	50,000	-
1103	Immigration	100,000	100,000	100,000	132,140
1104	Trade and Economic Development	249,188	579,188	579,188	-
1107	Bureau of Standards	684,000	270,000	270,000	-
<b>12</b>	<b>Housing, Lands and Urban Renewal</b>	<b>1,946,577</b>	<b>1,063,435</b>	<b>1,063,435</b>	<b>375,734</b>
1201	Housing, Lands and Urban Renewal Headquarters	112,500	112,500	112,500	-
1202	Lands Division	1,455,719	750,005	750,005	375,734
1203	Surveys Division	-	25,000	25,000	-
1204	Development Control Authority	378,358	175,930	175,930	-
<b>13</b>	<b>Creative Industries and Innovation</b>	<b>400,000</b>	-	-	-
1301	Creative Industries and Innovation HQ	400,000	-	-	-
<b>15</b>	<b>Finance, Corporate Governance and PPPs</b>	<b>3,103,122</b>	<b>658,350</b>	<b>658,350</b>	<b>13,800</b>
1501	Ministry of Finance HQ	204,687	155,000	155,000	13,800
1503	Inland Revenue	984,857	503,350	503,350	-
1505	Customs and Excise	582,000	-	-	-
1508	Statistics Division	1,331,578	-	-	-
<b>20</b>	<b>Agriculture, Fisheries and Barbuda Affairs</b>	<b>900,940</b>	<b>745,940</b>	<b>745,940</b>	<b>41,306</b>
2001	Ministry of Agriculture HQ	-	-	268,052	-
2002	Agriculture Division	400,000	-	-	-
2004	Fisheries Division	444,940	289,940	289,940	-
2005	Cotton Division	56,000	56,000	56,000	-
2007	Agricultural Extension Division	-	-	-	41,306
2014	Plant Protection Unit	-	400,000	400,000	-
<b>25</b>	<b>Health, Wellness and the Environment</b>	<b>51,833,741</b>	<b>82,829,222</b>	<b>82,829,222</b>	<b>199,267</b>
2501	Health HQ	322,000	72,000	1,743,643	82,752

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
2502	Medical General Division	605,000	425,000	425,000	116,515
2503	Central Board of Health	150,000	100,000	100,000	-
2505	Clarevue Psychiatric Hospital	469,000	145,000	145,000	-
2506	Fiennes Institute	100,000	-	-	-
2522	Department of Environment	50,187,741	82,087,222	82,087,222	-
<b>30</b>	<b>Education and Sports</b>	<b>14,305,861</b>	<b>20,121,258</b>	<b>20,121,258</b>	<b>1,569,678</b>
3001	Education Headquarters	254,530	281,131	281,131	-
3003	Primary Education Division	11,974,081	18,721,933	18,721,933	-
3005	State College	150,000	132,944	132,944	-
3006	Public Library	150,000	-	-	-
3007	Antigua Archives	50,000	-	-	-
3008	ABICE	91,500	91,500	91,500	-
3012	School Meals Services	1,255,750	491,250	491,250	1,569,678
3015	ABIIT	350,000	350,000	350,000	-
3016	School of Nursing	30,000	52,500	52,500	-
<b>35</b>	<b>Energy, Civil Aviation and Transportation</b>	<b>188,000</b>	<b>198,000</b>	<b>198,000</b>	-
3501	Civil Aviation	35,500	35,500	35,500	-
3502	V C Bird International Airport	105,000	105,000	105,000	-
3503	Meteorological Office	47,500	57,500	57,500	-
<b>40</b>	<b>Works</b>	<b>88,466,125</b>	<b>42,804,578</b>	<b>42,804,578</b>	<b>94,417,515</b>
4001	Public Works and Transportation HQ	3,200,000	3,200,000	19,200,000	14,205,112
4002	Works Division	84,266,125	38,604,578	81,035,772	78,524,227
4004	Equipment Maintenance & Funding Scheme	1,000,000	1,000,000	2,500,000	1,688,176
<b>45</b>	<b>Social Transformation, HRD, and Blue Economy</b>	<b>255,000</b>	<b>170,000</b>	<b>170,000</b>	-
4504	Substance Abuse Prevention Division	40,000	40,000	40,000	-
4505	Family and Social Services Division	140,000	130,000	130,000	-
4508	Department of Social Research and Planning	75,000	-	-	-
<b>55</b>	<b>Attorney General &amp; Legal Affairs, et al</b>	<b>10,007,504</b>	<b>5,738,579</b>	<b>5,738,579</b>	<b>30,910</b>
5501	Attorney General and Legal Affairs HQ	114,865	-	-	-
5503	Printing Office	600,000	600,000	600,000	-
5504	Land Registry Division	45,633	429,288	429,288	-
5505	Industrial Court	-	-	6,763	-
5506	High Court	60,000	-	-	15,880
5507	Magistrates Court	52,800	-	-	-

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
5508	Legal Aide Advice Centre	55,293	10,000	10,000	-
5509	Intellectual Property	-	172,791	172,791	-
5510	Labour Department	627,709	150,000	150,000	-
5512	Police	1,831,000	915,000	915,000	-
5513	Sir Wright George Police Training Academy	475,000	315,000	315,000	-
5514	Fire Brigade	5,225,000	2,408,000	2,408,000	-
5515	Prison	350,000	308,000	314,000	-
5516	Civil Registry	106,000	65,000	110,212	15,030
5517	Antigua & Barbuda Forensic Services	300,000	218,000	218,000	-
5518	Office of the Public Trustee	164,204	147,500	13,296	-
<b>80</b>	<b>Tourism and Investment</b>	<b>78,793</b>	-	-	-
8001	Tourism HQ	78,793	-	-	-
<b>85</b>	<b>Sports, Culture, National Festivals and the Arts</b>	-	-	-	<b>259,460</b>
8505	Sports	-	-	-	259,460
<b>95</b>	<b>Information, Communications Technology and Digitalization</b>	<b>2,809,645</b>	<b>1,893,131</b>	<b>1,893,131</b>	<b>1,642,080</b>
9501	Information HQ	50,000	-	-	1,024,662
9502	Information Technology Centre	1,500,000	1,000,000	1,267,823	617,418
9503	Telecommunications Division	-	759,361	1,005,545	-
9504	E-Government	111,270	33,770	38,423	-
9505	Cyber Security	123,375	100,000	100,000	-
9506	Antigua and Barbuda Broadcasting Services	1,025,000	-	110,669	-
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>181,447,925</b>	<b>161,873,930</b>	<b>224,539,469</b>	<b>102,143,772</b>

**ANTIGUA ESTIMATES - 2022**

**CAPITAL EXPENDITURE BY PROGRAM AND ACTIVITY**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>25</b>	<b>Infrastructural Development</b>	<b>86,707,952</b>	<b>40,248,263</b>	<b>100,695,727</b>	<b>84,083,956</b>
250445	Motor Pool Operations	1,500,000	1,500,000	11,000,000	10,587,405
250626	Land Development	1,455,719	750,005	750,005	375,734
250690	Purchase of Minor Capital	139,000	137,500	137,500	-
250799	Computerization of the Development Application Process	351,858	175,930	175,930	-
251630	Construction and/or Major Upgrade Roads & Drainage	25,964,815	10,200,000	31,901,194	34,256,165
251704	Major Repairs of Quarry	1,000,000	1,000,000	2,000,000	1,889,602
251794	Construction of Road and Drains - CDB Funded	4,968,000	2,455,328	2,455,328	7,167,850
251796	Second Road Infrastructure Rehab Project (SRIRP)	28,388,310	14,449,250	16,549,250	5,604,148
253387	Repairs & Maintenance Services	1,000,000	1,000,000	2,500,000	1,688,176
253665	Upgrade - Traffic Management System	500,000	500,000	720,000	563,082
255611	Construction &/or Major Upgrade Government Buildings	19,245,000	6,000,000	23,826,270	18,334,087
255690	Purchase - Minor Capital Items	200,000	-	100,000	-
255714	Outfitting Government Offices	1,700,000	1,700,000	8,200,000	3,617,707
255768	Upgrade of IRD Building	259,750	259,750	259,750	-
256690	Purchase of Minor Capital Items	35,500	120,500	120,500	-
<b>26</b>	<b>Health Care Services</b>	<b>1,646,000</b>	<b>742,000</b>	<b>2,413,643</b>	<b>199,267</b>
261316	Community Health Services	-	325,000	325,000	45,550
261328	Dentistry	200,000	100,000	100,000	-
261690	Purchase of Minor Capital Items	405,000	-	-	-
261798	Upgrade of Community Clinics	-	-	-	70,965
262378	Psychiatric Health Care Services	145,000	145,000	145,000	-
262756	Upgrade of Psychiatric Facilities	424,000	-	-	-
264460	Health Services Administration	322,000	72,000	1,743,643	82,752
266690	Purchase of Minor Capital Items	150,000	100,000	100,000	-
<b>27</b>	<b>Education Services</b>	<b>13,050,111</b>	<b>19,630,008</b>	<b>19,630,008</b>	<b>-</b>
270613	BEP 3	1,230,000	18,721,933	18,721,933	-
270690	Purchase of Minor Capital	200,000	160,000	160,000	-
270791	Construction or Upgrade of National Accreditation Board HQ	104,530	121,131	121,131	-
270816	Enhancing Learning Continuity & Resiliency Project	2,715,271	-	-	-
273690	Purchase of Minor Capital Items	30,000	52,500	52,500	-



# **ANTIGUA ESTIMATES - 2022**

## **CAPITAL EXPENDITURE BY PROGRAM AND ACTIVITY**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
273708	Upgrading Facilities Antigua State College	150,000	132,944	132,944	-
273769	Upgrade of ABIIT	350,000	350,000	350,000	-
274463	Library Services	150,000	-	-	-
275690	Purchase of Minor Capital Items	91,500	91,500	91,500	-
276711	Basic Education Project 2	8,028,810	-	-	-
<b>28</b>	<b>Trade and Economic Development</b>	<b>1,383,188</b>	<b>899,188</b>	<b>899,188</b>	<b>-</b>
280617	Antigua & Barbuda Science Innovation Park	649,188	330,000	330,000	-
281618	National Quality Policy	384,000	-	-	-
281729	Strengthening of the ABBS	300,000	270,000	270,000	-
282558	National Garment Factory Initiative	-	249,188	249,188	-
283510	Ancillary Services	50,000	-	-	-
283690	Purchase of Minor Capital Items	-	50,000	50,000	-
<b>29</b>	<b>Public Order and Safety</b>	<b>10,946,842</b>	<b>5,393,400</b>	<b>5,265,196</b>	<b>132,140</b>
290337	Fire Protection Services	5,225,000	2,408,000	2,408,000	-
290358	Law Enforcement Management	300,000	300,000	300,000	-
290432	Penal Reform	170,000	140,000	140,000	-
290547	Evidence Recovery Unit	331,000	200,000	200,000	-
290614	Upgrade of Sir W F George Police Academy	425,000	250,000	250,000	-
290636	Renovation/Upgrade of Military Facilities	755,000	500,000	500,000	-
290687	Upgrade of Her Majesty's Prison	180,000	168,000	174,000	-
290690	Purchase of Minor Capital Items	1,225,293	450,000	450,000	-
290695	Computerization of Government Offices	250,000	250,000	250,000	-
290717	Upgrade of Police Headquarters	250,000	-	-	-
290751	Extension of Coast Guard Pier	-	83,900	83,900	-
290754	Strengthening the Policing of waters	856,480	113,000	113,000	-
290780	Renovation/Outfitting of Canine Unit	300,000	65,000	65,000	-
290793	Construction or Major Upgrade of Forensic Science Laboratory	300,000	218,000	218,000	-
291553	Public Trustees Management	164,204	147,500	13,296	-
291690	Purchase of Minor Capital Items	114,865	-	-	-
292690	Purchase of Minor Capital Items	100,000	100,000	100,000	132,140
<b>30</b>	<b>Agriculture</b>	<b>2,156,690</b>	<b>1,237,190</b>	<b>1,505,242</b>	<b>1,610,984</b>
300626	Land Development	56,000	56,000	288,000	-
300670	Development of New Betty's Hope Livestock Station	-	-	4,476	-

# **ANTIGUA ESTIMATES - 2022**

## **CAPITAL EXPENDITURE BY PROGRAM AND ACTIVITY**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
300690	Purchase of Minor Capital Item	-	-	27,100	-
300745	Betty's Hope Upgrade and Improvement	-	-	4,476	-
303667	Construction Artisanal Fishing Port-Barbuda	250,000	250,000	250,000	-
303690	Purchase of Minor Capital	39,940	39,940	39,940	-
303693	Fencing of Fisheries Complexes	155,000	-	-	-
304795	Eradication of Giant African Snails	400,000	400,000	400,000	-
308443	School Meals Initiative	1,255,750	491,250	491,250	1,569,678
309690	Purchase of Minor Capital Items	-	-	-	41,306
<b>33</b>	<b>Printing &amp; Publishing</b>	<b>4,140,349</b>	<b>4,140,349</b>	<b>4,140,349</b>	<b>3,461,882</b>
330375	Printing Services	600,000	600,000	600,000	-
330792	Establishment of E-Passports	3,540,349	3,540,349	3,540,349	3,461,882
<b>39</b>	<b>General Public Services</b>	<b>2,421,320</b>	<b>957,079</b>	<b>1,250,604</b>	<b>30,910</b>
390366	Parliamentary Process	-	-	10,000	-
390370	Population Census	881,345	-	-	-
390544	Family Court	-	-	-	15,880
390690	Purchase of Minor Capital Item	264,433	65,000	116,975	15,030
390695	Computerization of Government Offices	-	429,288	429,288	-
390774	Labour Force Survey	450,233	-	-	-
390788	Establishment of Registration Centres	197,600	140,000	371,550	-
390790	Labour Demand Survey	303,809	-	-	-
392509	Monitoring & Enforcement	323,900	322,791	322,791	-
<b>41</b>	<b>Telecom. &amp; Info. Technology</b>	<b>2,809,645</b>	<b>1,893,131</b>	<b>2,444,934</b>	<b>1,432,065</b>
410552	Cybersecurity	123,375	100,000	100,000	-
410611	Construction or Major upgrade to Government Buildings	-	-	-	63,000
410690	Purchase of Minor Capital Item	536,270	33,770	33,770	-
410695	Government's Wide Area Network	1,500,000	1,000,000	1,194,950	407,403
410714	Outfitting of Government Offices	650,000	-	110,669	-
410789	Upgrade of Public Safety Communications Network	-	759,361	1,005,545	961,662
<b>43</b>	<b>Soc. Protection &amp; Community De</b>	<b>4,255,000</b>	<b>4,170,000</b>	<b>3,731,256</b>	<b>11,178,768</b>
430396	National Sports Administration	-	-	-	259,460
432609	Establishment of Infections Disease Centre	4,000,000	4,000,000	3,483,730	10,709,293
432610	COVID-19 Response	-	-	77,526	210,015
433376	Juvenile Probation Services	140,000	115,000	115,000	-

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURE BY PROGRAM AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
433395	Social Welfare Services	-	15,000	15,000	-
434690	Purchase of Minor Capital Items	40,000	40,000	40,000	-
436752	Equipping Social Policy Unit	75,000	-	-	-
<b>50</b>	<b>Tourism</b>	<b>50,419,034</b>	<b>82,164,722</b>	<b>82,164,722</b>	<b>-</b>
500510	Ancillary Services	78,793	-	-	-
500690	Purch. of Minor Capital Items	105,000	20,000	20,000	-
502690	Purchase of Minor Capital Item	47,500	57,500	57,500	-
502801	GCF Readiness 4	-	404,858	404,858	-
502802	GCF Readiness 3 - National Adaptation Plan	4,085,457	-	-	-
502803	GCF Enhanced Direct Access	23,741,863	34,435,349	34,435,349	-
502804	GEF CCCD - Monitoring & Assessment of Multilateral Environment	82,174	76,500	76,500	-
502805	GEF CBIT - Capacity Building through Establishment of Enviro	2,154,939	1,944,795	1,944,795	-
502806	GEF Path - Path to 2020	2,895,000	5,901,882	5,901,882	-
502807	GEF SCCF - Building CRIFM	3,243,060	7,799,239	7,799,239	-
502808	Adaptation Fund Project	4,053,825	15,180,254	15,180,254	-
502811	4th National Communication to UNFCCC	506,782	667,948	667,948	-
502812	GCF Build	6,400,000	15,676,397	15,676,397	-
502813	GCF Readiness 5 - Multi-year Readiness	1,721,996	-	-	-
502814	Innovative Technologies for Improved Water Availability	202,807	-	-	-
502815	GEF - Sustainable Low-emissions Island Mobility	1,099,838	-	-	-
<b>90</b>	<b>Fiscal Management</b>	<b>1,511,794</b>	<b>398,600</b>	<b>398,600</b>	<b>13,800</b>
900439	Revenue Collection Services	725,107	243,600	243,600	-
900690	Purchase of Minor Capital Items	204,687	155,000	155,000	-
900695	Computerization - Government Offices	-	-	-	13,800
904762	Customs Automation- Implementation of ASYCUDA World	582,000	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>181,447,925</b>	<b>161,873,930</b>	<b>224,539,469</b>	<b>102,143,772</b>

**ANTIGUA ESTIMATES - 2022**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
1201	Housing, Lands and Urban Renewal Headquarters	7,000,000	7,000,000	5,329,349
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>7,000,000</b>	<b>7,000,000</b>	<b>5,329,349</b>

**ANTIGUA ESTIMATES - 2022**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
<b>01</b>	<b>Housing, Lands and Urban Renewal Headquarters</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
21202	Sale of Land	7,000,000	7,000,000	5,329,349
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>7,000,000</b>	<b>7,000,000</b>	<b>5,329,349</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>7,000,000</b>	<b>7,000,000</b>	<b>5,329,349</b>
<b>TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters</b>		<b>7,000,000</b>	<b>7,000,000</b>	<b>5,329,349</b>
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>7,000,000</b>	<b>7,000,000</b>	<b>5,329,349</b>
<b>Total Capital Revenue</b>		<b>7,000,000</b>	<b>7,000,000</b>	<b>5,329,349</b>

**ANTIGUA ESTIMATES - 2022**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
1502	Treasury	-	-	355,022,948
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and PPPs</b>		-	-	<b>355,022,948</b>

**ANTIGUA ESTIMATES - 2022**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**15 Finance, Corporate Governance and PPPs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
<b>02</b>	<b>Treasury</b>			
	<b>900 Fiscal Management</b>			
	<b>900301 Accounting</b>			
21203	issue of Government Securities	-	-	40,000,000
21302	Loan- Various Crediors	-	-	124,214,111
21305	Issue of Government Securities	-	-	190,808,837
<b>TOTAL ACTIVITY 900301 Accounting</b>		-	-	<b>355,022,948</b>
<b>TOTAL PROGRAMME 900 Fiscal Management</b>		-	-	<b>355,022,948</b>
<b>TOTAL DEPARTMENT 1502 Treasury</b>		-	-	<b>355,022,948</b>
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and PPPs</b>		-	-	<b>355,022,948</b>
<b>Total Capital Revenue</b>		-	-	<b>355,022,948</b>

**ANTIGUA ESTIMATES - 2022**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
2522	Department of Environment	50,187,741	82,087,222	-
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>50,187,741</b>	<b>82,087,222</b>	<b>-</b>



**ANTIGUA ESTIMATES - 2022**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
<b>22</b>	<b>Department of Environment</b>			
	<b>160 Unearned</b>			
	<b>160200 Grant Funding</b>			
21304	Other Grants	50,187,741	82,087,222	-
<b>TOTAL ACTIVITY 160200 Grant Funding</b>		<b>50,187,741</b>	<b>82,087,222</b>	<b>-</b>
<b>TOTAL PROGRAMME 160 Unearned</b>		<b>50,187,741</b>	<b>82,087,222</b>	<b>-</b>
<b>TOTAL DEPARTMENT 2522 Department of Environment</b>		<b>50,187,741</b>	<b>82,087,222</b>	<b>-</b>
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>50,187,741</b>	<b>82,087,222</b>	<b>-</b>
<b>Total Capital Revenue</b>		<b>50,187,741</b>	<b>82,087,222</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2022**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
4002	Works Division	-	-	603,056
<b>TOTAL MINISTRY 40 Works</b>		-	-	<b>603,056</b>

**ANTIGUA ESTIMATES - 2022**

**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2022	2021	2020
<b>02</b>	<b>Works Division</b>			
	<b>160 Unearned</b>			
	<b>160200 Grant Funding</b>			
21304	Other Grants	-	-	603,056
<b>TOTAL ACTIVITY 160200 Grant Funding</b>		-	-	<b>603,056</b>
<b>TOTAL PROGRAMME 160 Unearned</b>		-	-	<b>603,056</b>
<b>TOTAL DEPARTMENT 4002 Works Division</b>		-	-	<b>603,056</b>
<b>TOTAL MINISTRY 40 Works</b>		-	-	<b>603,056</b>
<b>Total Capital Revenue</b>		-	-	<b>603,056</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>House of Representatives</b>				
	<b>390366 Parliamentary Process</b>				
	<b><u>Consolidated Fund</u></b>				
40312	Purchase of Kitchen Equipment.	-	-	10,000	-
<b>Total Activity 390366 Parliamentary Process</b>		-	-	<b>10,000</b>	-
<b>Total Department 0201 House of Representatives</b>		-	-	<b>10,000</b>	-
<b>TOTAL MINISTRY 02 Legislature</b>		-	-	<b>10,000</b>	-

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Electoral Commission</b>				
	<b>390788 Establishment of Registration Centres</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	50,000	-	-	-
40202	Purchase of Computer Software & Hardware	75,000	-	-	-
40310	Purchase of Equipment n.e.c.	15,000	-	231,550	-
40505	Purchase of Assets n.e.c.	36,000	140,000	140,000	-
41203	Landscaping costs	7,200	-	-	-
41206	Project Initiation Costs	9,000	-	-	-
41210	Contingency Funds	5,400	-	-	-
<b>Total Activity 390788 Establishment of Registration Centres</b>		<b>197,600</b>	<b>140,000</b>	<b>371,550</b>	<b>-</b>
<b>Total Department 0901 Electoral Commission</b>		<b>197,600</b>	<b>140,000</b>	<b>371,550</b>	<b>-</b>
<b>TOTAL MINISTRY 09 Electoral Commission</b>		<b>197,600</b>	<b>140,000</b>	<b>371,550</b>	<b>-</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>08</b>	<b>Military</b>				
	<b>290636 Renovation/Upgrade of Military Facilities</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	80,000	-	-	-
40204	Purchase of Furnishings n.e.c.	15,000	-	-	-
40310	Purchase of Equipment n.e.c.	250,000	-	-	-
40401	Purchase of Spares for Equipment	250,000	-	-	-
40408	Purchase of Protective Clothing	60,000	-	-	-
41202	Contractors' Costs	-	250,000	250,000	-
41204	Materials Costs	-	250,000	250,000	-
41208	Project Auxiliary Costs	50,000	-	-	-
41210	Contingency Funds	50,000	-	-	-
<b>Total Activity 290636 Renovation/Upgrade of Military Facilities</b>		<b>755,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
	<b>290690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	40,000	30,000	30,000	-
40301	Purchase of Air Conditioning	70,000	-	-	-
40302	Purchase of a Generator	120,000	60,000	60,000	-
40310	Purchase of Equipment n.e.c.	20,000	30,000	30,000	-
40312	Purchase of Kitchen Equipment	40,000	35,000	35,000	-
40314	Purchase of Music Equipment	60,000	-	-	-
40319	Purchase of Riot Equipment	200,000	-	-	-
40408	Purchase of Protective Clothing	100,000	50,000	50,000	-
40410	Purchase of Arms & Ammunition	70,000	70,000	70,000	-
<b>Total Activity 290690 Purchase of Minor Capital Items</b>		<b>720,000</b>	<b>275,000</b>	<b>775,000</b>	<b>-</b>
	<b>290751 Extension of Coast Guard Pier</b>				
	<b><u>Consolidated Fund</u></b>				
40402	Purchase of Construction Supplies & Equipment	-	83,900	83,900	-
<b>Total Activity 290751 Extension of Coast Guard Pier</b>		<b>-</b>	<b>83,900</b>	<b>858,900</b>	<b>-</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 10 Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>290754 Strengthening the Policing of waters</b>				
	<b><u>Consolidated Fund</u></b>				
40312	Purchase of Kitchen Equipment	113,000	-	-	-
40313	Purchase of Marine Engines	659,580	-	-	-
40412	Purchase of Spare parts for boat	-	113,000	113,000	-
41202	Contractors' Costs	83,900	-	-	-
<b>Total Activity 290754 Strengthening the Policing of waters</b>		<b>856,480</b>	<b>113,000</b>	<b>971,900</b>	<b>-</b>
<b>Total Department 1008 Military</b>		<b>2,331,480</b>	<b>971,900</b>	<b>971,900</b>	<b>-</b>
<b>10</b>	<b>Passport Office</b>				
	<b>330792 Establishment of E-Passports</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	3,540,349	3,540,349	3,540,349	3,461,882
<b>Total Activity 330792 Establishment of E-Passports</b>		<b>3,540,349</b>	<b>3,540,349</b>	<b>4,512,249</b>	<b>3,461,882</b>
<b>Total Department 1010 Passport Office</b>		<b>3,540,349</b>	<b>3,540,349</b>	<b>3,540,349</b>	<b>3,461,882</b>
<b>TOTAL MINISTRY 10 Prime Minister's Ministry</b>		<b>5,871,829</b>	<b>4,512,249</b>	<b>4,512,249</b>	<b>3,461,882</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 11 Foreign Affairs, Immigration and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>External/Foreign Affairs</b>				
	<b>283510 Ancillary Services</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	50,000	-	-	-
<b>Total Activity 283510 Ancillary Services</b>		<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>283690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	-	50,000	50,000	-
<b>Total Activity 283690 Purchase of Minor Capital Items</b>		<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>Total Department 1101 External/Foreign Affairs</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>03</b>	<b>Immigration</b>				
	<b>292690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	100,000	100,000	100,000	66,615
40315	Purchase of Security Equipment	-	-	-	65,525
<b>Total Activity 292690 Purchase of Minor Capital Items</b>		<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>132,140</b>
<b>Total Department 1103 Immigration</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>132,140</b>



## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 11 Foreign Affairs, Immigration and Trade

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>04</b>	<b>Trade and Economic Development</b>				
	<b>280617 Antigua &amp; Barbuda Science Innovation Park</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	-	50,000	50,000	-
40302	Purchase of a Generator	110,092	-	-	-
40310	Purchase of Equipment n.e.c.	72,801	-	-	-
41202	Contractors' Costs	25,000	180,000	180,000	-
41204	Materials Costs	-	100,000	100,000	-
41210	Contingency Funds	41,295	-	-	-
<b>Total Activity 280617 Antigua &amp; Barbuda Science Innovation Park</b>		<b>249,188</b>	<b>330,000</b>	<b>480,000</b>	<b>-</b>
	<b>282558 National Garment Factory Initiative</b>				
	<b><u>Consolidated Fund</u></b>				
40302	Purchase of a Generator	-	110,092	110,092	-
40310	Purchase of Equipment n.e.c.	-	72,801	72,801	-
41202	Contractors' Costs	-	25,000	25,000	-
41210	Contingency Funds	-	41,295	41,295	-
<b>Total Activity 282558 National Garment Factory Initiative</b>		<b>-</b>	<b>249,188</b>	<b>729,188</b>	<b>-</b>
<b>Total Department 1104 Trade and Economic Development</b>		<b>249,188</b>	<b>579,188</b>	<b>579,188</b>	<b>-</b>

# **ANTIGUA ESTIMATES - 2022**

## **CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **11 Foreign Affairs, Immigration and Trade**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>07</b>	<b>Bureau of Standards</b>				
	<b>281618 National Quality Policy</b>				
	<b><u>Consolidated Fund</u></b>				
41205	Research & Development Cost	384,000	-	-	-
<b>Total Activity 281618 National Quality Policy</b>		<b>384,000</b>	<b>-</b>	<b>729,188</b>	<b>-</b>
	<b>281729 Strengthening of the ABBS</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	50,000	20,000	20,000	-
41206	Project Initiation Costs	250,000	250,000	250,000	-
<b>Total Activity 281729 Strengthening of the ABBS</b>		<b>300,000</b>	<b>270,000</b>	<b>999,188</b>	<b>-</b>
<b>Total Department 1107 Bureau of Standards</b>		<b>684,000</b>	<b>270,000</b>	<b>270,000</b>	<b>-</b>
<b>TOTAL MINISTRY 11 Foreign Affairs, Immigration and Trade</b>		<b>1,083,188</b>	<b>999,188</b>	<b>999,188</b>	<b>132,140</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Housing, Lands and Urban Renewal Headquarters</b> <b>250690 Purchase of Minor Capital</b> <b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	81,000	81,000	81,000	-
40203	Purchase of Office Equipment	31,500	31,500	31,500	-
<b>Total Activity 250690 Purchase of Minor Capital</b>		<b>112,500</b>	<b>112,500</b>	<b>112,500</b>	<b>-</b>
<b>Total Department 1201 Housing, Lands and Urban Renewal Headquarters</b>		<b>112,500</b>	<b>112,500</b>	<b>112,500</b>	<b>-</b>
<b>02</b>	<b>Lands Division</b> <b>250626 Land Development</b> <b><u>Consolidated Fund</u></b>				
40515	Purchase of Utilities Infrastructure	600,000	555,810	555,810	375,734
41202	Contractors' Costs	150,000	132,046	132,046	-
41207	Land Clearing Costs	670,000	26,430	26,430	-
41210	Contingency Funds	35,719	35,719	35,719	-
<b>Total Activity 250626 Land Development</b>		<b>1,455,719</b>	<b>750,005</b>	<b>862,505</b>	<b>375,734</b>
<b>Total Department 1202 Lands Division</b>		<b>1,455,719</b>	<b>750,005</b>	<b>750,005</b>	<b>375,734</b>
<b>03</b>	<b>Surveys Division</b> <b>250690 Purchase of Minor Capital</b> <b><u>Consolidated Fund</u></b>				
40309	Purchase of Surveying Equipment	-	25,000	25,000	-
<b>Total Activity 250690 Purchase of Minor Capital</b>		<b>-</b>	<b>25,000</b>	<b>887,505</b>	<b>-</b>
<b>Total Department 1203 Surveys Division</b>		<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>04</b>	<b>Development Control Authority</b>				
	<b>250690 Purchase of Minor Capital</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	19,000	-	-	-
40203	Purchase of Office Equipment	7,500	-	-	-
<b>Total Activity 250690 Purchase of Minor Capital</b>		<b>26,500</b>	<b>-</b>	<b>887,505</b>	<b>-</b>
	<b>250799 Computerisation of the Development Application Process</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	-	175,930	175,930	-
40203	Purchase of Office Equipment	351,858	-	-	-
<b>Total Activity 250799 Computerisation of the Development Application Process</b>		<b>351,858</b>	<b>175,930</b>	<b>1,063,435</b>	<b>-</b>
<b>Total Department 1204 Development Control Authority</b>		<b>378,358</b>	<b>175,930</b>	<b>175,930</b>	<b>-</b>
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>1,946,577</b>	<b>1,063,435</b>	<b>1,063,435</b>	<b>375,734</b>

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 13 Creative Industries and Innovation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Creative Industries and Innovation HQ</b>				
	<b>280617 Antigua &amp; Barbuda Science Innovation Park</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	100,000	-	-	-
41202	Contractors' Costs	180,000	-	-	-
41204	Materials Costs	120,000	-	-	-
<b>Total Activity 280617 Antigua &amp; Barbuda Science Innovation Park</b>		<b>400,000</b>	-	-	-
<b>Total Department 1301 Creative Industries and Innovation HQ</b>		<b>400,000</b>	-	-	-
<b>TOTAL MINISTRY 13 Creative Industries and Innovation</b>		<b>400,000</b>	-	-	-

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Ministry of Finance HQ</b>				
	<b>900690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	29,687	50,000	50,000	-
40202	Purchase of Computer Software & Hardware	40,000	25,000	25,000	-
40203	Purchase of Office Equipment	45,000	80,000	80,000	-
40316	Purchase of Printing Equipment	90,000	-	-	-
<b>Total Activity 900690 Purchase of Minor Capital Items</b>		<b>204,687</b>	<b>155,000</b>	<b>155,000</b>	<b>-</b>
	<b>900695 Computerisation - Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	-	-	-	13,800
<b>Total Activity 900695 Computerisation - Government Offices</b>		<b>-</b>	<b>-</b>	<b>155,000</b>	<b>13,800</b>
<b>Total Department 1501 Ministry of Finance HQ</b>		<b>204,687</b>	<b>155,000</b>	<b>155,000</b>	<b>13,800</b>
<b>03</b>	<b>Inland Revenue</b>				
	<b>255768 Upgrade of IRD Building</b>				
	<b><u>Consolidated Fund</u></b>				
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	-
<b>Total Activity 255768 Upgrade of IRD Building</b>		<b>259,750</b>	<b>259,750</b>	<b>414,750</b>	<b>-</b>
	<b>900439 Revenue Collection Services</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	581,507	100,000	100,000	-
40203	Purchase of Office Equipment	143,600	143,600	143,600	-
<b>Total Activity 900439 Revenue Collection Services</b>		<b>725,107</b>	<b>243,600</b>	<b>658,350</b>	<b>-</b>
<b>Total Department 1503 Inland Revenue</b>		<b>984,857</b>	<b>503,350</b>	<b>503,350</b>	<b>-</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
05	Customs and Excise 904762 Customs Automation- Implementation of ASYCUDA World <u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	582,000	-	-	-
<b>Total Activity 904762 Customs Automation- Implementation of ASYCUDA World</b>		<b>582,000</b>	-	<b>658,350</b>	-
<b>Total Department 1505 Customs and Excise</b>		<b>582,000</b>	-	-	-

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 15 Finance, Corporate Governance and PPPs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>08</b>	<b>Statistics Division</b>				
	<b>390370 Population Census</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	418,000	-	-	-
40203	Purchase of Office Equipment	47,250	-	-	-
41202	Contractors' Costs	138,800	-	-	-
41205	Research & Development Cost	90,125	-	-	-
41206	Project Initiation Costs	22,000	-	-	-
41208	Project Auxiliary Costs	165,170	-	-	-
<b>Total Activity 390370 Population Census</b>		<b>881,345</b>	<b>-</b>	<b>658,350</b>	<b>-</b>
	<b>390774 Labour Force Survey</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	14,000	-	-	-
41202	Contractors' Costs	267,000	-	-	-
41206	Project Initiation Costs	55,100	-	-	-
41208	Project Auxiliary Costs	51,000	-	-	-
41210	Contingency Funds	11,613	-	-	-
	<b><u>External Resources</u></b>				
	<b>3200 Other External</b>				
40202	Purchase of Computer Software & Hardware	35,020	-	-	-
41202	Contractors' Costs	10,000	-	-	-
41206	Project Initiation Costs	4,000	-	-	-
41208	Project Auxiliary Costs	2,500	-	-	-
<b>Total Activity 390774 Labour Force Survey</b>		<b>450,233</b>	<b>-</b>	<b>658,350</b>	<b>-</b>
<b>Total Department 1508 Statistics Division</b>		<b>1,331,578</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and PPPs</b>		<b>3,103,122</b>	<b>658,350</b>	<b>658,350</b>	<b>13,800</b>



# **ANTIGUA ESTIMATES - 2022**

## **CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Ministry of Agriculture HQ</b>				
	<b>300626 Land Development</b>				
	<b><u>Consolidated Fund</u></b>				
40515	Purchase of Utilities Infrastructure	-	-	232,000	-
<b>Total Activity 300626 Land Development</b>		-	-	<b>232,000</b>	-
	<b>300670 Development of New Betty's Hope Livestock Station</b>				
	<b><u>Consolidated Fund</u></b>				
40515	Purchase of Utilities Infrastructure	-	-	4,476	-
<b>Total Activity 300670 Development of New Betty's Hope Livestock Station</b>		-	-	<b>236,476</b>	-
	<b>300690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40316	Purchase of Printing Equipment	-	-	27,100	-
<b>Total Activity 300690 Purchase of Minor Capital Item</b>		-	-	<b>263,576</b>	-
	<b>300745 Betty's Hope Upgrade and Improvement</b>				
	<b><u>Consolidated Fund</u></b>				
40515	Purchase of Utilities Infrastructure	-	-	4,476	-
<b>Total Activity 300745 Betty's Hope Upgrade and Improvement</b>		-	-	<b>268,052</b>	-
<b>Total Department 2001 Ministry of Agriculture HQ</b>		-	-	<b>268,052</b>	-
<b>02</b>	<b>Agriculture Division</b>				
	<b>304795 Eradication of Giant African Snails</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	250,000	-	-	-
41204	Materials Costs	150,000	-	-	-
<b>Total Activity 304795 Eradication of Giant African Snails</b>		<b>400,000</b>	-	<b>268,052</b>	-
<b>Total Department 2002 Agriculture Division</b>		<b>400,000</b>	-	-	-

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>04</b>	<b>Fisheries Division</b>				
	<b>303667 Construction Artisanal Fishing Port-Barbuda</b>				
	<b><u>Consolidated Fund</u></b>				
40402	Purchase of Construction Supplies & Equipment	150,000	150,000	150,000	-
40404	Purchase of Fencing Materials	100,000	100,000	100,000	-
<b>Total Activity 303667 Construction Artisanal Fishing Port-Barbuda</b>		<b>250,000</b>	<b>250,000</b>	<b>518,052</b>	<b>-</b>
	<b>303690 Purchase of Minor Capital</b>				
	<b><u>Consolidated Fund</u></b>				
40308	Purchase of Radar	24,000	-	-	-
40310	Purchase of Equipment n.e.c.	-	24,000	24,000	-
40315	Purchase of Security Equipment	15,940	15,940	15,940	-
<b>Total Activity 303690 Purchase of Minor Capital</b>		<b>39,940</b>	<b>39,940</b>	<b>557,992</b>	<b>-</b>
	<b>303693 Fencing of Fisheries Complexes</b>				
	<b><u>Consolidated Fund</u></b>				
40404	Purchase of Fencing Materials	155,000	-	-	-
<b>Total Activity 303693 Fencing of Fisheries Complexes</b>		<b>155,000</b>	<b>-</b>	<b>557,992</b>	<b>-</b>
<b>Total Department 2004 Fisheries Division</b>		<b>444,940</b>	<b>289,940</b>	<b>289,940</b>	<b>-</b>
<b>05</b>	<b>Cotton Division</b>				
	<b>300626 Land Development</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	10,000	10,000	10,000	-
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	-
40413	Purchase of Spare parts for vehicles	10,000	10,000	10,000	-
<b>Total Activity 300626 Land Development</b>		<b>56,000</b>	<b>56,000</b>	<b>613,992</b>	<b>-</b>
<b>Total Department 2005 Cotton Division</b>		<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>-</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>07</b>	<b>Agricultural Extension Division</b>				
	<b>309690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	-	-	-	41,306
<b>Total Activity 309690 Purchase of Minor Capital Items</b>		-	-	<b>613,992</b>	<b>41,306</b>
<b>Total Department 2007 Agricultural Extension Division</b>		-	-	-	<b>41,306</b>
<b>14</b>	<b>Plant Protection Unit</b>				
	<b>304795 Eradication of Giant African Snails</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	-	250,000	250,000	-
41204	Materials Costs	-	150,000	150,000	-
<b>Total Activity 304795 Eradication of Giant African Snails</b>		-	<b>400,000</b>	<b>1,013,992</b>	-
<b>Total Department 2014 Plant Protection Unit</b>		-	<b>400,000</b>	<b>400,000</b>	-
<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>900,940</b>	<b>745,940</b>	<b>1,013,992</b>	<b>41,306</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Health HQ</b>				
	<b>264460 Health Services Administration</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	30,000	30,000	30,000	-
40307	Purchase of Medical Equipment	250,000	-	1,671,643	40,754
41206	Project Initiation Costs	42,000	42,000	42,000	41,998
<b>Total Activity 264460 Health Services Administration</b>		<b>322,000</b>	<b>72,000</b>	<b>1,743,643</b>	<b>82,752</b>
<b>Total Department 2501 Health HQ</b>		<b>322,000</b>	<b>72,000</b>	<b>1,743,643</b>	<b>82,752</b>

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>02</b>	<b>Medical General Division</b>				
	<b>261316 Community Health Services</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	-	75,000	75,000	45,550
40202	Purchase of Computer Software & Hardware	-	10,000	10,000	-
40301	Purchase of Air Conditioning	-	100,000	100,000	-
40307	Purchase of Medical Equipment	-	100,000	100,000	-
40312	Purchase of Kitchen Equipment	-	40,000	40,000	-
<b>Total Activity 261316 Community Health Services</b>		<b>-</b>	<b>325,000</b>	<b>2,068,643</b>	<b>45,550</b>
	<b>261328 Dentistry</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	25,000	-	-	-
40307	Purchase of Medical Equipment	175,000	100,000	100,000	-
<b>Total Activity 261328 Dentistry</b>		<b>200,000</b>	<b>100,000</b>	<b>2,168,643</b>	<b>-</b>
	<b>261690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	75,000	-	-	-
40202	Purchase of Computer Software & Hardware	30,000	-	-	-
40203	Purchase of Office Equipment	40,000	-	-	-
40301	Purchase of Air Conditioning	100,000	-	-	-
40307	Purchase of Medical Equipment	100,000	-	-	-
40312	Purchase of Kitchen Equipment	40,000	-	-	-
41204	Materials Costs	20,000	-	-	-
<b>Total Activity 261690 Purchase of Minor Capital Items</b>		<b>405,000</b>	<b>-</b>	<b>2,168,643</b>	<b>-</b>
	<b>261798 Upgrade of Community Clinics</b>				
	<b><u>Consolidated Fund</u></b>				
40301	Purchase of Air Conditioning	-	-	-	70,965
<b>Total Activity 261798 Upgrade of Community Clinics</b>		<b>-</b>	<b>-</b>	<b>2,168,643</b>	<b>70,965</b>
<b>Total Department 2502 Medical General Division</b>		<b>605,000</b>	<b>425,000</b>	<b>425,000</b>	<b>116,515</b>

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>03</b>	<b>Central Board of Health</b>				
	<b>266690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	30,000	-	-	-
40202	Purchase of Computer Software & Hardware	20,000	20,000	20,000	-
40203	Purchase of Office Equipment	30,000	30,000	30,000	-
40301	Purchase of Air Conditioning	20,000	-	-	-
40310	Purchase of Equipment n.e.c.	50,000	50,000	50,000	-
<b>Total Activity 266690 Purchase of Minor Capital Items</b>		<b>150,000</b>	<b>100,000</b>	<b>2,268,643</b>	<b>-</b>
<b>Total Department 2503 Central Board of Health</b>		<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>05</b>	<b>Clarevue Psychiatric Hospital</b>				
	<b>262378 Psychiatric Health Care Services</b>				
	<b><u>Consolidated Fund</u></b>				
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	-
<b>Total Activity 262378 Psychiatric Health Care Services</b>		<b>145,000</b>	<b>145,000</b>	<b>2,413,643</b>	<b>-</b>
	<b>262756 Upgrade of Psychiatric Facilities</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	9,000	-	-	-
40302	Purchase of a Generator	140,000	-	-	-
41202	Contractors' Costs	100,000	-	-	-
41204	Materials Costs	75,000	-	-	-
<b>Total Activity 262756 Upgrade of Psychiatric Facilities</b>		<b>324,000</b>	<b>-</b>	<b>2,413,643</b>	<b>-</b>
<b>Total Department 2505 Clarevue Psychiatric Hospital</b>		<b>469,000</b>	<b>145,000</b>	<b>145,000</b>	<b>-</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>06</b>	<b>Fiennes Institute</b>				
	<b>262756 Upgrade of Psychiatric Facilities</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	50,000	-	-	-
40310	Purchase of Equipment n.e.c.	50,000	-	-	-
<b>Total Activity 262756 Upgrade of Psychiatric Facilities</b>		<b>100,000</b>	-	<b>2,413,643</b>	-
<b>Total Department 2506 Fiennes Institute</b>		<b>100,000</b>	-	-	-

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>22</b>	<b>Department of Environment</b>				
	<b>502801 GCF Readiness 4</b>				
	<b><u>External Resources</u></b>				
	<b>3235 Green Climate Fund</b>				
40203	Purchase of Office Equipment	-	4,000	4,000	-
40305	Purchase of Production Equipment	-	290,000	290,000	-
41208	Project Auxiliary Costs	-	86,858	86,858	-
41210	Contingency Funds	-	24,000	24,000	-
<b>Total Activity 502801 GCF Readiness 4</b>		<b>-</b>	<b>404,858</b>	<b>2,818,501</b>	<b>-</b>
	<b>502802 GCF Readiness 3 - National Adaptation Plan</b>				
	<b><u>External Resources</u></b>				
	<b>3235 Green Climate Fund</b>				
40204	Purchase of Furnishings n.e.c.	12,000	-	-	-
40305	Purchase of Production Equipment	32,000	-	-	-
41205	Research & Development Cost	134,500	-	-	-
41208	Project Auxiliary Costs	3,906,957	-	-	-
<b>Total Activity 502802 GCF Readiness 3 - National Adaptation Plan</b>		<b>4,085,457</b>	<b>-</b>	<b>2,818,501</b>	<b>-</b>
	<b>502803 GCF Enhanced Direct Access</b>				
	<b><u>External Resources</u></b>				
	<b>3235 Green Climate Fund</b>				
40204	Purchase of Furnishings n.e.c.	50,000	456,439	456,439	-
41202	Contractors' Costs	23,191,863	29,942,955	29,942,955	-
41208	Project Auxiliary Costs	500,000	4,035,955	4,035,955	-
<b>Total Activity 502803 GCF Enhanced Direct Access</b>		<b>23,741,863</b>	<b>34,435,349</b>	<b>37,253,850</b>	<b>-</b>
	<b>502804 GEF CCCD - Monitoring &amp; Assessment of Multilateral Environment</b>				
	<b><u>External Resources</u></b>				
	<b>3230 Global Environment Facility</b>				
40202	Purchase of Computer Software & Hardware	2,000	15,000	15,000	-



## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
41202	Contractors' Costs	50,000	12,000	12,000	-
41204	Materials Costs	3,000	-	-	-
41208	Project Auxiliary Costs	27,174	49,500	49,500	-
<b>Total Activity 502804 GEF CCCD - Monitoring &amp; Assessment of Multilateral Environment</b>		<b>82,174</b>	<b>76,500</b>	<b>37,330,350</b>	<b>-</b>
	<b>502805 GEF CBIT - Capacity Building through Establishment of Enviro External Resources</b>				
	<b>3230 Global Environment Facility</b>				
40202	Purchase of Computer Software & Hardware	14,939	15,000	15,000	-
41202	Contractors' Costs	2,000,000	500,000	500,000	-
41205	Research & Development Cost	90,000	54,000	54,000	-
41208	Project Auxiliary Costs	50,000	1,375,795	1,375,795	-
<b>Total Activity 502805 GEF CBIT - Capacity Building through Establishment of Enviro</b>		<b>2,154,939</b>	<b>1,944,795</b>	<b>39,275,145</b>	<b>-</b>
	<b>502806 GEF Path - Path to 2020 External Resources</b>				
	<b>3230 Global Environment Facility</b>				
40101	Purchase of Vehicles	250,000	220,000	220,000	-
40310	Purchase of Equipment n.e.c.	45,000	6,500	6,500	-
41202	Contractors' Costs	2,500,000	5,102,000	5,102,000	-
41208	Project Auxiliary Costs	100,000	573,382	573,382	-
<b>Total Activity 502806 GEF Path - Path to 2020</b>		<b>2,895,000</b>	<b>5,901,882</b>	<b>45,177,027</b>	<b>-</b>
	<b>502807 GEF SCCF - Building CRIFM External Resources</b>				
	<b>3230 Global Environment Facility</b>				
40202	Purchase of Computer Software & Hardware	-	120,000	120,000	-
40203	Purchase of Office Equipment	-	35,000	35,000	-
41202	Contractors' Costs	3,243,060	7,411,239	7,411,239	-
41208	Project Auxiliary Costs	-	233,000	233,000	-
<b>Total Activity 502807 GEF SCCF - Building CRIFM</b>		<b>3,243,060</b>	<b>7,799,239</b>	<b>52,976,266</b>	<b>-</b>

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>502808 Adaptation Fund Project</b>				
	<b><u>External Resources</u></b>				
	<b>3236 Adaptation Fund</b>				
40202	Purchase of Computer Software & Hardware	15,000	-	-	-
40203	Purchase of Office Equipment	7,500	-	-	-
41202	Contractors' Costs	4,000,000	14,381,601	14,381,601	-
41208	Project Auxiliary Costs	28,000	798,653	798,653	-
41210	Contingency Funds	3,325	-	-	-
<b>Total Activity 502808 Adaptation Fund Project</b>		<b>4,053,825</b>	<b>15,180,254</b>	<b>68,156,520</b>	<b>-</b>
	<b>502811 4th National Communication to UNFCCC</b>				
	<b><u>External Resources</u></b>				
	<b>3230 Global Environment Facility</b>				
40202	Purchase of Computer Software & 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	428,825	589,991	589,991	-
41208	Project Auxiliary Costs	67,205	67,205	67,205	-
<b>Total Activity 502811 4th National Communication to UNFCCC</b>		<b>506,782</b>	<b>667,948</b>	<b>68,824,468</b>	<b>-</b>
	<b>502812 GCF Build</b>				
	<b><u>External Resources</u></b>				
	<b>3235 Green Climate Fund</b>				
41202	Contractors' Costs	3,000,000	12,000,877	12,000,877	-
41205	Research & Development Cost	2,700,000	313,875	313,875	-
41208	Project Auxiliary Costs	700,000	2,037,339	2,037,339	-
41210	Contingency Funds	-	1,324,306	1,324,306	-
<b>Total Activity 502812 GCF Build</b>		<b>6,400,000</b>	<b>15,676,397</b>	<b>84,500,865</b>	<b>-</b>
	<b>502813 GCF Readiness 5 - Multi-year Readiness</b>				
	<b><u>External Resources</u></b>				

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b>3235 Green Climate Fund</b>				
40202	Purchase of Computer Software & Hardware	59,493	-	-	-
40203	Purchase of Office Equipment	10,753	-	-	-
40305	Purchase of Production Equipment	26,882	-	-	-
41202	Contractors' Costs	1,341,440	-	-	-
41208	Project Auxiliary Costs	271,331	-	-	-
41210	Contingency Funds	12,097	-	-	-
<b>Total Activity 502813 GCF Readiness 5 - Multi-year Readiness</b>		<b>1,721,996</b>	<b>-</b>	<b>84,500,865</b>	<b>-</b>
	<b>502814 Innovative Technologies for Improved Water Availability</b> <b><u>External Resources</u></b>				
	<b>3236 Adaptation Fund</b>				
40305	Purchase of Production Equipment	150,118	-	-	-
41206	Project Initiation Costs	40,000	-	-	-
41208	Project Auxiliary Costs	12,689	-	-	-
<b>Total Activity 502814 Innovative Technologies for Improved Water Availability</b>		<b>202,807</b>	<b>-</b>	<b>84,500,865</b>	<b>-</b>
	<b>502815 GEF - Sustainable Low-emissions Island Mobility</b> <b><u>External Resources</u></b>				
	<b>3230 Global Environment Facility</b>				
40204	Purchase of Furnishings n.e.c.	27,169	-	-	-
40305	Purchase of Production Equipment	40,754	-	-	-
41202	Contractors' Costs	81,000	-	-	-
41205	Research & Development Cost	679,225	-	-	-
41208	Project Auxiliary Costs	271,690	-	-	-
<b>Total Activity 502815 GEF - Sustainable Low-emissions Island Mobility</b>		<b>1,099,838</b>	<b>-</b>	<b>84,500,865</b>	<b>-</b>
<b>Total Department 2522 Department of Environment</b>		<b>50,187,741</b>	<b>82,087,222</b>	<b>82,087,222</b>	<b>-</b>
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>51,833,741</b>	<b>82,829,222</b>	<b>84,500,865</b>	<b>199,267</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Education Headquarters</b>				
	<b>270690 Purchase of Minor Capital</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	40,000	40,000	40,000	-
40202	Purchase of Computer Software & Hardware	45,000	42,500	42,500	-
40203	Purchase of Office Equipment	65,000	77,500	77,500	-
<b>Total Activity 270690 Purchase of Minor Capital</b>		<b>150,000</b>	<b>160,000</b>	<b>160,000</b>	<b>-</b>
	<b>270791 Construction or Upgrade of National Accreditation Board HQ</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	25,000	-	-	-
40301	Purchase of Air Conditioning	31,000	-	-	-
41202	Contractors' Costs	31,000	92,371	92,371	-
41204	Materials Costs	17,530	17,530	17,530	-
41210	Contingency Funds	-	11,230	11,230	-
<b>Total Activity 270791 Construction or Upgrade of National Accreditation Board HQ</b>		<b>104,530</b>	<b>121,131</b>	<b>281,131</b>	<b>-</b>
<b>Total Department 3001 Education Headquarters</b>		<b>254,530</b>	<b>281,131</b>	<b>281,131</b>	<b>-</b>

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>03</b>	<b>Primary Education Division</b>				
	<b>270613 BEP 3</b>				
	<b><u>Consolidated Fund</u></b>				
40204	Purchase of Furnishings n.e.c.	-	309,000	309,000	-
41202	Contractors' Costs	-	448,350	448,350	-
41206	Project Initiation Costs	-	10,000	10,000	-
41208	Project Auxiliary Costs	30,000	16,500	16,500	-
41210	Contingency Funds	-	187,183	187,183	-
	<b><u>External Resources</u></b>				
	<b>4501 Caribbean Development Bank</b>				
40204	Purchase of Furnishings n.e.c.	-	309,000	309,000	-
41202	Contractors' Costs	400,000	17,257,950	17,257,950	-
41205	Research & Development Cost	325,000	-	-	-
41206	Project Initiation Costs	155,000	76,950	76,950	-
41208	Project Auxiliary Costs	320,000	107,000	107,000	-
<b>Total Activity 270613 BEP 3</b>		<b>1,230,000</b>	<b>18,721,933</b>	<b>19,003,064</b>	<b>-</b>
	<b>270816 Enhancing Learning Continuity &amp; Resiliency Project</b>				
	<b><u>External Resources</u></b>				
	<b>4501 Caribbean Development Bank</b>				
40202	Purchase of Computer Software & Hardware	728,673	-	-	-
40317	Purchase Telecommunication & Broadcasting Equipment	69,553	-	-	-
40321	Purchase of Educational Equipment	345,590	-	-	-
40515	Purchase of Utilities Infrastructure	326,028	-	-	-
41205	Research & Development Cost	463,231	-	-	-
41206	Project Initiation Costs	165,459	-	-	-
41208	Project Auxiliary Costs	231,676	-	-	-
41210	Contingency Funds	385,061	-	-	-
<b>Total Activity 270816 Enhancing Learning Continuity &amp; Resiliency Project</b>		<b>2,715,271</b>	<b>-</b>	<b>19,003,064</b>	<b>-</b>
	<b>276711 Basic Education Project 2</b>				

**ANTIGUA ESTIMATES - 2022**

**CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education and Sports**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
41208	<b><u>Consolidated Fund</u></b> Project Auxiliary Costs	120,000	-	-	-
	<b><u>External Resources</u></b> <b>4501 Caribbean Development Bank</b>				
40204	Purchase of Furnishings n.e.c.	657,380	-	-	-
41202	Contractors' Costs	6,928,195	-	-	-
41205	Research & Development Cost	164,400	-	-	-
41208	Project Auxiliary Costs	158,835	-	-	-
<b>Total Activity 276711 Basic Education Project 2</b>		<b>8,028,810</b>	<b>-</b>	<b>19,003,064</b>	<b>-</b>
<b>Total Department 3003 Primary Education Division</b>		<b>11,974,081</b>	<b>18,721,933</b>	<b>18,721,933</b>	<b>-</b>
<b>05</b>	<b>State College</b> <b>273708 Upgrading Facilities Antigua State College</b> <b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	150,000	132,944	132,944	-
<b>Total Activity 273708 Upgrading Facilities Antigua State College</b>		<b>150,000</b>	<b>132,944</b>	<b>19,136,008</b>	<b>-</b>
<b>Total Department 3005 State College</b>		<b>150,000</b>	<b>132,944</b>	<b>132,944</b>	<b>-</b>
<b>06</b>	<b>Public Library</b> <b>274463 Library Services</b> <b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	150,000	-	-	-
<b>Total Activity 274463 Library Services</b>		<b>150,000</b>	<b>-</b>	<b>19,136,008</b>	<b>-</b>
<b>Total Department 3006 Public Library</b>		<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>07</b>	<b>Antigua Archives</b> <b>270690 Purchase of Minor Capital</b> <b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	50,000	-	-	-
<b>Total Activity 270690 Purchase of Minor Capital</b>		<b>50,000</b>	<b>-</b>	<b>19,136,008</b>	<b>-</b>
<b>Total Department 3007 Antigua Archives</b>		<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>08</b>	<b>ABICE</b>				
	<b>275690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	75,000	75,000	75,000	-
40203	Purchase of Office Equipment	16,500	16,500	16,500	-
<b>Total Activity 275690 Purchase of Minor Capital Items</b>		<b>91,500</b>	<b>91,500</b>	<b>19,227,508</b>	<b>-</b>
<b>Total Department 3008 ABICE</b>		<b>91,500</b>	<b>91,500</b>	<b>91,500</b>	<b>-</b>
<b>12</b>	<b>School Meals Services</b>				
	<b>308443 School Meals Initiative</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	-	-	-	70,565
40301	Purchase of Air Conditioning	75,000	-	-	11,985
40310	Purchase of Equipment n.e.c.	75,000	405,750	405,750	381,588
40312	Purchase of Kitchen Equipment	405,750	-	-	-
41202	Contractors' Costs	300,000	25,000	25,000	1,105,540
41204	Materials Costs	400,000	60,500	60,500	-
<b>Total Activity 308443 School Meals Initiative</b>		<b>1,255,750</b>	<b>491,250</b>	<b>19,718,758</b>	<b>1,569,678</b>
<b>Total Department 3012 School Meals Services</b>		<b>1,255,750</b>	<b>491,250</b>	<b>491,250</b>	<b>1,569,678</b>
<b>15</b>	<b>ABIIT</b>				
	<b>273769 Upgrade of ABIIT</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	150,000	150,000	150,000	-
40301	Purchase of Air Conditioning	200,000	200,000	200,000	-
<b>Total Activity 273769 Upgrade of ABIIT</b>		<b>350,000</b>	<b>350,000</b>	<b>20,068,758</b>	<b>-</b>
<b>Total Department 3015 ABIIT</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 30 Education and Sports

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>16</b>	<b>School of Nursing</b>				
	<b>273690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	10,000	25,000	25,000	-
40203	Purchase of Office Equipment	5,000	7,500	7,500	-
40204	Purchase of Furnishings n.e.c.	15,000	20,000	20,000	-
<b>Total Activity 273690 Purchase of Minor Capital Items</b>		<b>30,000</b>	<b>52,500</b>	<b>20,121,258</b>	<b>-</b>
<b>Total Department 3016 School of Nursing</b>		<b>30,000</b>	<b>52,500</b>	<b>52,500</b>	<b>-</b>
<b>TOTAL MINISTRY 30 Education and Sports</b>		<b>14,305,861</b>	<b>20,121,258</b>	<b>20,121,258</b>	<b>1,569,678</b>



# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Civil Aviation</b>				
	<b>256690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	7,500	7,500	7,500	-
40202	Purchase of Computer Software & Hardware	9,000	9,000	9,000	-
40203	Purchase of Office Equipment	19,000	19,000	19,000	-
<b>Total Activity 256690 Purchase of Minor Capital Items</b>		<b>35,500</b>	<b>35,500</b>	<b>35,500</b>	<b>-</b>
<b>Total Department 3501 Civil Aviation</b>		<b>35,500</b>	<b>35,500</b>	<b>35,500</b>	<b>-</b>
<b>02</b>	<b>V C Bird International Airport</b>				
	<b>256690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	-	85,000	85,000	-
<b>Total Activity 256690 Purchase of Minor Capital Items</b>		<b>-</b>	<b>85,000</b>	<b>120,500</b>	<b>-</b>
	<b>500690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	20,000	20,000	20,000	-
40203	Purchase of Office Equipment	85,000	-	-	-
<b>Total Activity 500690 Purchase of Minor Capital Items</b>		<b>105,000</b>	<b>20,000</b>	<b>140,500</b>	<b>-</b>
<b>Total Department 3502 V C Bird International Airport</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>-</b>

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>03</b>	<b>Meteorological Office</b>				
	<b>502690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	10,000	10,000	10,000	-
40202	Purchase of Computer Software & Hardware	5,000	15,000	15,000	-
40203	Purchase of Office Equipment	5,000	5,000	5,000	-
40303	Purchase of Test Equipment	2,500	2,500	2,500	-
40310	Purchase of Equipment n.e.c.	15,000	15,000	15,000	-
40401	Purchase of Spares for Equipment	10,000	10,000	10,000	-
<b>Total Activity 502690 Purchase of Minor Capital Item</b>		<b>47,500</b>	<b>57,500</b>	<b>198,000</b>	<b>-</b>
<b>Total Department 3503 Meteorological Office</b>		<b>47,500</b>	<b>57,500</b>	<b>57,500</b>	<b>-</b>
<b>TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation</b>		<b>188,000</b>	<b>198,000</b>	<b>198,000</b>	<b>-</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Public Works and Transportation HQ</b>				
	<b>250445 Motor Pool Operations</b>				
	<b><u>Consolidated Fund</u></b>				
40101	Purchase of Vehicles	1,500,000	1,500,000	11,000,000	10,587,405
<b>Total Activity 250445 Motor Pool Operations</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>11,000,000</b>	<b>10,587,405</b>
	<b>255714 Outfitting Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	750,000	750,000	4,749,351	2,095,645
40202	Purchase of Computer Software & Hardware	200,000	200,000	200,000	49,454
40203	Purchase of Office Equipment	250,000	250,000	1,250,649	373,067
40301	Purchase of Air Conditioning	500,000	500,000	2,000,000	1,099,541
<b>Total Activity 255714 Outfitting Government Offices</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>19,200,000</b>	<b>3,617,707</b>
<b>Total Department 4001 Public Works and Transportation HQ</b>		<b>3,200,000</b>	<b>3,200,000</b>	<b>19,200,000</b>	<b>14,205,112</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>02</b>	<b>Works Division</b>				
	<b>251630 Construction and/or Major Upgrade Roads &amp; Drainage</b>				
	<b><u>Consolidated Fund</u></b>				
40104	Purchase Heavy Vehicular Equipment	-	-	1,622,000	-
40305	Purchase of Production Equipment	-	-	-	5,752,334
40309	Purchase of Surveying Equipment	200,000	200,000	200,000	-
41202	Contractors' Costs	10,000,000	5,000,000	20,079,194	19,922,270
41204	Materials Costs	10,000,000	5,000,000	10,000,000	8,581,561
	<b><u>External Resources</u></b>				
	<b>4501 Caribbean Development Bank</b>				
41202	Contractors' Costs	4,318,000	-	-	-
41208	Project Auxiliary Costs	1,446,815	-	-	-
<b>Total Activity 251630 Construction and/or Major Upgrade Roads &amp; Drainage</b>		<b>25,964,815</b>	<b>10,200,000</b>	<b>51,101,194</b>	<b>34,256,165</b>
	<b>251704 Major Repairs of Quarry</b>				
	<b><u>Consolidated Fund</u></b>				
40311	Purchase of Quarry Equipment	1,000,000	1,000,000	2,000,000	1,889,602
<b>Total Activity 251704 Major Repairs of Quarry</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>53,101,194</b>	<b>1,889,602</b>
	<b>251794 Construction of Road and Drains - CDB Funded</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	1,930,500	265,000	265,000	7,167,850
41208	Project Auxiliary Costs	2,160,000	-	-	-
41210	Contingency Funds	-	1,130,328	1,130,328	-
	<b><u>External Resources</u></b>				
	<b>3211 CDB/UKCIF</b>				
41202	Contractors' Costs	-	530,000	530,000	-
41208	Project Auxiliary Costs	877,500	530,000	530,000	-
<b>Total Activity 251794 Construction of Road and Drains - CDB Funded</b>		<b>4,968,000</b>	<b>2,455,328</b>	<b>55,556,522</b>	<b>7,167,850</b>
	<b>251796 Second Road Infrastructure Rehab Project (SRIRP)</b>				

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b><u>Consolidated Fund</u></b>				
40501	Purchase of Land	450,000	300,000	300,000	-
40515	Purchase of Utilities Infrastructure	2,240,000	-	-	-
41202	Contractors' Costs	5,300,000	-	2,100,000	5,198,675
41208	Project Auxiliary Costs	8,594,010	1,528,300	1,528,300	405,473
	<b><u>External Resources</u></b>				
	<b>4501 Caribbean Development Bank</b>				
41202	Contractors' Costs	8,000,000	8,640,000	8,640,000	-
41208	Project Auxiliary Costs	3,804,300	3,980,950	3,980,950	-
<b>Total Activity 251796 Second Road Infrastructure Rehab Project (SRIRP)</b>		<b>28,388,310</b>	<b>14,449,250</b>	<b>72,105,772</b>	<b>5,604,148</b>
	<b>253665 Upgrade - Traffic Management System</b>				
	<b><u>Consolidated Fund</u></b>				
41204	Materials Costs	500,000	500,000	720,000	563,082
<b>Total Activity 253665 Upgrade - Traffic Management System</b>		<b>500,000</b>	<b>500,000</b>	<b>72,825,772</b>	<b>563,082</b>
	<b>255611 Construction &amp;/or Major Upgrade Government Buildings</b>				
	<b><u>Consolidated Fund</u></b>				
40302	Purchase of a Generator	500,000	-	1,500,000	-
41202	Contractors' Costs	9,000,000	4,000,000	11,826,270	16,387,908
41204	Materials Costs	8,000,000	2,000,000	4,500,000	1,946,179
	<b><u>External Resources</u></b>				
	<b>4501 Caribbean Development Bank</b>				
41202	Contractors' Costs	1,745,000	-	-	-
<b>Total Activity 255611 Construction &amp;/or Major Upgrade Government Buildings</b>		<b>19,245,000</b>	<b>6,000,000</b>	<b>90,652,042</b>	<b>18,334,087</b>
	<b>255690 Purchase - Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40310	Purchase of Equipment n.e.c.	200,000	-	100,000	-
<b>Total Activity 255690 Purchase - Minor Capital Items</b>		<b>200,000</b>	<b>-</b>	<b>90,752,042</b>	<b>-</b>
	<b>432609 Establishment of Infections Disease Centre</b>				

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	2,000,000	2,000,000	1,333,730	241,777
40202	Purchase of Computer Software & Hardware	2,000,000	-	-	-
41202	Contractors' Costs	-	2,000,000	2,150,000	10,467,516
<b>Total Activity 432609 Establishment of Infections Disease Centre</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>94,235,772</b>	<b>10,709,293</b>
<b>Total Department 4002 Works Division</b>		<b>84,266,125</b>	<b>38,604,578</b>	<b>75,035,772</b>	<b>78,524,227</b>
<b>04</b>	<b>Equipment Maintenance &amp; Funding Scheme</b>				
	<b>253387 Repairs &amp; Maintenance Services</b>				
	<b><u>Consolidated Fund</u></b>				
40401	Purchase of Spares for Equipment	1,000,000	1,000,000	2,500,000	1,688,176
<b>Total Activity 253387 Repairs &amp; Maintenance Services</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>96,735,772</b>	<b>1,688,176</b>
<b>Total Department 4004 Equipment Maintenance &amp; Funding Scheme</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>1,688,176</b>
<b>TOTAL MINISTRY 40 Works</b>		<b>88,466,125</b>	<b>42,804,578</b>	<b>96,735,772</b>	<b>94,417,515</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 45 Social Transformation, HRD, and Blue Economy

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>04</b>	<b>Substance Abuse Prevention Division</b>				
	<b>434690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	-	26,500	26,500	-
40203	Purchase of Office Equipment	40,000	13,500	13,500	-
<b>Total Activity 434690 Purchase of Minor Capital Items</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	-
<b>Total Department 4504 Substance Abuse Prevention Division</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	-
<b>05</b>	<b>Family and Social Services Division</b>				
	<b>433376 Juvenile Probation Services</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	75,000	75,000	75,000	-
40202	Purchase of Computer Software & Hardware	25,000	-	-	-
40203	Purchase of Office Equipment	25,000	25,000	25,000	-
40513	Purchase of Signs	15,000	15,000	15,000	-
<b>Total Activity 433376 Juvenile Probation Services</b>		<b>140,000</b>	<b>115,000</b>	<b>155,000</b>	-
	<b>433395 Social Welfare Services</b>				
	<b><u>Consolidated Fund</u></b>				
41206	Project Initiation Costs	-	15,000	15,000	-
<b>Total Activity 433395 Social Welfare Services</b>		<b>-</b>	<b>15,000</b>	<b>170,000</b>	-
<b>Total Department 4505 Family and Social Services Division</b>		<b>140,000</b>	<b>130,000</b>	<b>130,000</b>	-
<b>08</b>	<b>Department of Social Research and Planning</b>				
	<b>436752 Equipping Social Policy Unit</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	45,000	-	-	-
40203	Purchase of Office Equipment	30,000	-	-	-
<b>Total Activity 436752 Equipping Social Policy Unit</b>		<b>75,000</b>	<b>-</b>	<b>170,000</b>	-
<b>Total Department 4508 Department of Social Research and Planning</b>		<b>75,000</b>	<b>-</b>	<b>-</b>	-
<b>TOTAL MINISTRY 45 Social Transformation, HRD, and Blue Economy</b>		<b>255,000</b>	<b>170,000</b>	<b>170,000</b>	-

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General & Legal Affairs, Public Safety & Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Attorney General and Legal Affairs HQ</b>				
	<b>291690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	109,865	-	-	-
40203	Purchase of Office Equipment	5,000	-	-	-
<b>Total Activity 291690 Purchase of Minor Capital Items</b>		<b>114,865</b>	-	-	-
<b>Total Department 5501 Attorney General and Legal Affairs HQ</b>		<b>114,865</b>	-	-	-
<b>03</b>	<b>Printing Office</b>				
	<b>330375 Printing Services</b>				
	<b><u>Consolidated Fund</u></b>				
40316	Purchase of Printing Equipment	600,000	600,000	600,000	-
<b>Total Activity 330375 Printing Services</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	-
<b>Total Department 5503 Printing Office</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	-
<b>04</b>	<b>Land Registry Division</b>				
	<b>390690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	15,522	-	-	-
40202	Purchase of Computer Software & Hardware	8,916	-	-	-
40203	Purchase of Office Equipment	21,195	-	-	-
<b>Total Activity 390690 Purchase of Minor Capital Item</b>		<b>45,633</b>	-	<b>600,000</b>	-
	<b>390695 Computerization of Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40310	Purchase of Equipment n.e.c.	-	429,288	429,288	-
<b>Total Activity 390695 Computerization of Government Offices</b>		-	<b>429,288</b>	<b>1,029,288</b>	-
<b>Total Department 5504 Land Registry Division</b>		<b>45,633</b>	<b>429,288</b>	<b>429,288</b>	-



# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General & Legal Affairs, Public Safety & Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>05</b>	<b>Industrial Court</b>				
	<b>390690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40317	Purchase Telecommunication & Broadcasting Equipment	-	-	6,763	-
<b>Total Activity 390690 Purchase of Minor Capital Item</b>		-	-	<b>1,036,051</b>	-
<b>Total Department 5505 Industrial Court</b>		-	-	<b>6,763</b>	-
<b>06</b>	<b>High Court</b>				
	<b>390544 Family Court</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	-	-	-	15,880
<b>Total Activity 390544 Family Court</b>		-	-	<b>1,036,051</b>	<b>15,880</b>
	<b>390690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	60,000	-	-	-
<b>Total Activity 390690 Purchase of Minor Capital Item</b>		<b>60,000</b>	-	<b>1,036,051</b>	-
<b>Total Department 5506 High Court</b>		<b>60,000</b>	-	-	<b>15,880</b>
<b>07</b>	<b>Magistrates Court</b>				
	<b>390690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	52,800	-	-	-
<b>Total Activity 390690 Purchase of Minor Capital Item</b>		<b>52,800</b>	-	<b>1,036,051</b>	-
<b>Total Department 5507 Magistrates Court</b>		<b>52,800</b>	-	-	-

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 55 Attorney General & Legal Affairs, Public Safety & Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>08</b>	<b>Legal Aide Advice Centre</b>				
	<b>290690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	29,235	10,000	10,000	-
40402	Purchase of Construction Supplies & Equipment	26,058	-	-	-
<b>Total Activity 290690 Purchase of Minor Capital Items</b>		<b>55,293</b>	<b>10,000</b>	<b>1,046,051</b>	<b>-</b>
<b>Total Department 5508 Legal Aide Advice Centre</b>		<b>55,293</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>09</b>	<b>Intellectual Property</b>				
	<b>392509 Monitoring &amp; Enforcement</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	-	49,275	49,275	-
40203	Purchase of Office Equipment	-	50,000	50,000	-
40310	Purchase of Equipment n.e.c.	-	41,968	41,968	-
41208	Project Auxiliary Costs	-	25,700	25,700	-
41210	Contingency Funds	-	5,848	5,848	-
<b>Total Activity 392509 Monitoring &amp; Enforcement</b>		<b>-</b>	<b>172,791</b>	<b>1,218,842</b>	<b>-</b>
<b>Total Department 5509 Intellectual Property</b>		<b>-</b>	<b>172,791</b>	<b>172,791</b>	<b>-</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General & Legal Affairs, Public Safety & Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>10</b>	<b>Labour Department</b>				
	<b>390790 Labour Demand Survey</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	54,270	-	-	-
41202	Contractors' Costs	50,930	-	-	-
41205	Research & Development Cost	1,150	-	-	-
41208	Project Auxiliary Costs	182,100	-	-	-
41210	Contingency Funds	15,359	-	-	-
<b>Total Activity 390790 Labour Demand Survey</b>		<b>303,809</b>	<b>-</b>	<b>1,218,842</b>	<b>-</b>
	<b>392509 Monitoring &amp; Enforcement</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	150,000	150,000	150,000	-
40202	Purchase of Computer Software & Hardware	50,000	-	-	-
40203	Purchase of Office Equipment	50,000	-	-	-
40310	Purchase of Equipment n.e.c.	42,000	-	-	-
41208	Project Auxiliary Costs	26,000	-	-	-
41210	Contingency Funds	5,900	-	-	-
<b>Total Activity 392509 Monitoring &amp; Enforcement</b>		<b>323,900</b>	<b>150,000</b>	<b>1,368,842</b>	<b>-</b>
<b>Total Department 5510 Labour Department</b>		<b>627,709</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 55 Attorney General & Legal Affairs, Public Safety & Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>12</b>	<b>Police</b>				
	<b>290358 Law Enforcement Management</b>				
	<b><u>Consolidated Fund</u></b>				
40315	Purchase of Security Equipment	200,000	200,000	200,000	-
40410	Purchase of Arms & Ammunition	100,000	100,000	100,000	-
<b>Total Activity 290358 Law Enforcement Management</b>		<b>300,000</b>	<b>300,000</b>	<b>1,668,842</b>	<b>-</b>
	<b>290547 Evidence Recovery Unit</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	-	100,000	100,000	-
40303	Purchase of Test Equipment	8,000	-	-	-
40306	Purchase of Lab & Field Equipment	48,000	-	-	-
40310	Purchase of Equipment n.e.c.	200,000	-	-	-
40318	Purchase of Photo & Finger Printing Equipment	75,000	-	-	-
41204	Materials Costs	-	100,000	100,000	-
<b>Total Activity 290547 Evidence Recovery Unit</b>		<b>331,000</b>	<b>200,000</b>	<b>1,868,842</b>	<b>-</b>
	<b>290690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	75,000	-	-	-
40203	Purchase of Office Equipment	40,000	-	-	-
40301	Purchase of Air Conditioning	50,000	-	-	-
40302	Purchase of a Generator	100,000	100,000	100,000	-
40310	Purchase of Equipment n.e.c.	60,000	-	-	-
40314	Purchase of Music Equipment	25,000	-	-	-
40404	Purchase of Fencing Materials	50,000	-	-	-
<b>Total Activity 290690 Purchase of Minor Capital Items</b>		<b>400,000</b>	<b>100,000</b>	<b>1,968,842</b>	<b>-</b>
	<b>290695 Computerisation of Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	250,000	250,000	250,000	-

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General & Legal Affairs, Public Safety & Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
Total Activity 290695 Computerisation of Government Offices		250,000	250,000	2,218,842	-
	290717 Upgrade of Police Headquarters				
	Consolidated Fund				
40201	Purchase of Office Furnishings	100,000	-	-	-
41202	Contractors' Costs	150,000	-	-	-
Total Activity 290717 Upgrade of Police Headquarters		250,000	-	2,218,842	-
	290780 Renovation/Outfitting of Canine Unit				
	Consolidated Fund				
40404	Purchase of Fencing Materials	100,000	-	-	-
41204	Materials Costs	200,000	65,000	65,000	-
Total Activity 290780 Renovation/Outfitting of Canine Unit		300,000	65,000	2,283,842	-
Total Department 5512 Police		1,831,000	915,000	915,000	-
13	Sir Wright George Police Training Academy				
	290614 Upgrade of Sir W F George Police Academy				
	Consolidated Fund				
40312	Purchase of Kitchen Equipment	25,000	-	-	-
40404	Purchase of Fencing Materials	250,000	75,000	75,000	-
41202	Contractors' Costs	150,000	75,000	75,000	-
41206	Project Initiation Costs	-	100,000	100,000	-
Total Activity 290614 Upgrade of Sir W F George Police Academy		425,000	250,000	2,533,842	-
	290690 Purchase of Minor Capital Items				
	Consolidated Fund				
40302	Purchase of a Generator	50,000	50,000	50,000	-
40312	Purchase of Kitchen Equipment	-	15,000	15,000	-
Total Activity 290690 Purchase of Minor Capital Items		50,000	65,000	2,598,842	-
Total Department 5513 Sir Wright George Police Training Academy		475,000	315,000	315,000	-

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General & Legal Affairs, Public Safety & Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>14</b>	<b>Fire Brigade</b>				
	<b>290337 Fire Protection Services</b>				
	<b><u>Consolidated Fund</u></b>				
40101	Purchase of Vehicles	-	58,000	58,000	-
40102	Purchase of Fire Tenders	4,200,000	2,100,000	2,100,000	-
40107	Purchase of Ambulances	275,000	-	-	-
40310	Purchase of Equipment n.e.c.	50,000	-	-	-
40318	Purchase of Photo & Finger Printing Equipment	100,000	-	-	-
40408	Purchase of Protective Clothing	250,000	150,000	150,000	-
40410	Purchase of Arms & Ammunition	100,000	100,000	100,000	-
40414	Purchase of Firefighting Supplies and Spare Parts	250,000	-	-	-
<b>Total Activity 290337 Fire Protection Services</b>		<b>5,225,000</b>	<b>2,408,000</b>	<b>5,006,842</b>	<b>-</b>
<b>Total Department 5514 Fire Brigade</b>		<b>5,225,000</b>	<b>2,408,000</b>	<b>2,408,000</b>	<b>-</b>

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 55 Attorney General & Legal Affairs, Public Safety & Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>15</b>	<b>Prison</b>				
	<b>290432 Penal Reform</b>				
	<b><u>Consolidated Fund</u></b>				
40307	Purchase of Medical Equipment	60,000	45,000	45,000	-
40315	Purchase of Security Equipment	60,000	45,000	45,000	-
40316	Purchase of Printing Equipment	50,000	50,000	50,000	-
<b>Total Activity 290432 Penal Reform</b>		<b>170,000</b>	<b>140,000</b>	<b>5,146,842</b>	<b>-</b>
	<b>290687 Upgrade of Her Majesty's Prison</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	30,000	-	-	-
40203	Purchase of Office Equipment	100,000	-	-	-
40312	Purchase of Kitchen Equipment	50,000	80,000	86,000	-
41202	Contractors' Costs	-	80,000	80,000	-
41210	Contingency Funds	-	8,000	8,000	-
<b>Total Activity 290687 Upgrade of Her Majesty's Prison</b>		<b>180,000</b>	<b>168,000</b>	<b>5,320,842</b>	<b>-</b>
<b>Total Department 5515 Prison</b>		<b>350,000</b>	<b>308,000</b>	<b>314,000</b>	<b>-</b>
<b>16</b>	<b>Civil Registry</b>				
	<b>390690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	20,000	20,000	20,000	-
40203	Purchase of Office Equipment	41,000	-	45,212	-
40315	Purchase of Security Equipment	20,000	20,000	20,000	-
40317	Purchase Telecommunication & Broadcasting Equipment	25,000	25,000	25,000	15,030
<b>Total Activity 390690 Purchase of Minor Capital Item</b>		<b>106,000</b>	<b>65,000</b>	<b>5,431,054</b>	<b>15,030</b>
<b>Total Department 5516 Civil Registry</b>		<b>106,000</b>	<b>65,000</b>	<b>110,212</b>	<b>15,030</b>

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 55 Attorney General & Legal Affairs, Public Safety & Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>17</b>	<b>Antigua &amp; Barbuda Forensic Services</b>				
	<b>290793 Construction or Major Upgrade of Forensic Science Laboratory</b>				
	<b><u>Consolidated Fund</u></b>				
41206	Project Initiation Costs	300,000	218,000	218,000	-
<b>Total Activity 290793 Construction or Major Upgrade of Forensic Science Laboratory</b>		<b>300,000</b>	<b>218,000</b>	<b>5,649,054</b>	<b>-</b>
<b>Total Department 5517 Antigua &amp; Barbuda Forensic Services</b>		<b>300,000</b>	<b>218,000</b>	<b>218,000</b>	<b>-</b>
<b>18</b>	<b>Office of the Public Trustee</b>				
	<b>291553 Public Trustees Management</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	63,339	67,500	4,161	-
40203	Purchase of Office Equipment	70,865	75,000	4,135	-
40312	Purchase of Kitchen Equipment	5,000	5,000	5,000	-
40317	Purchase Telecommunication & Broadcasting Equipment	25,000	-	-	-
<b>Total Activity 291553 Public Trustees Management</b>		<b>164,204</b>	<b>147,500</b>	<b>5,662,350</b>	<b>-</b>
<b>Total Department 5518 Office of the Public Trustee</b>		<b>164,204</b>	<b>147,500</b>	<b>13,296</b>	<b>-</b>
<b>TOTAL MINISTRY 55 Attorney General &amp; Legal Affairs, Public Safety &amp; Labour</b>		<b>10,007,504</b>	<b>5,738,579</b>	<b>5,662,350</b>	<b>30,910</b>



# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 80 Tourism and Investment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
01	Tourism HQ				
	500510 Ancillary Services				
	<u>Consolidated Fund</u>				
40202	Purchase of Computer Software & Hardware	78,793	-	-	-
Total Activity 500510 Ancillary Services		78,793	-	-	-
Total Department 8001 Tourism HQ		78,793	-	-	-
TOTAL MINISTRY 80 Tourism and Investment		78,793	-	-	-

# **ANTIGUA ESTIMATES - 2022**

## **CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM**

### **85 Sports, Culture, National Festivals and the Arts**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>05</b>	<b>Sports</b>				
	<b>430396 National Sports Administration</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	-	-	-	259,460
<b>Total Activity 430396 National Sports Administration</b>		-	-	-	<b>259,460</b>
<b>Total Department 8505 Sports</b>		-	-	-	<b>259,460</b>
<b>TOTAL MINISTRY 85 Sports, Culture, National Festivals and the Arts</b>		-	-	-	<b>259,460</b>

# ANTIGUA ESTIMATES - 2022

## CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

### 95 Information, Communications Technology and Digitalization

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>01</b>	<b>Information HQ</b>				
	<b>410611 Construction or Major upgrade to Government Buildings</b>				
	<b><u>Consolidated Fund</u></b>				
41206	Project Initiation Costs	-	-	-	63,000
<b>Total Activity 410611 Construction or Major upgrade to Government Buildings</b>		-	-	-	<b>63,000</b>
	<b>410714 Outfitting of Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	20,000	-	-	-
40203	Purchase of Office Equipment	20,000	-	-	-
40204	Purchase of Furnishings n.e.c.	10,000	-	-	-
<b>Total Activity 410714 Outfitting of Government Offices</b>		<b>50,000</b>	-	-	-
	<b>410789 Upgrade of Public Safety Communications Network</b>				
	<b><u>Consolidated Fund</u></b>				
40317	Purchase Telecommunication & Broadcasting Equipment	-	-	-	961,662
<b>Total Activity 410789 Upgrade of Public Safety Communications Network</b>		-	-	-	<b>961,662</b>
<b>Total Department 9501 Information HQ</b>		<b>50,000</b>	-	-	<b>1,024,662</b>
<b>02</b>	<b>Information Technology Centre</b>				
	<b>410695 Government's Wide Area Network</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	1,500,000	1,000,000	1,194,950	407,403
<b>Total Activity 410695 Government's Wide Area Network</b>		<b>1,500,000</b>	<b>1,000,000</b>	<b>1,194,950</b>	<b>407,403</b>
	<b>432610 COVID-19 Response</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	-	-	72,873	210,015
<b>Total Activity 432610 COVID-19 Response</b>		-	-	<b>1,267,823</b>	<b>210,015</b>
<b>Total Department 9502 Information Technology Centre</b>		<b>1,500,000</b>	<b>1,000,000</b>	<b>1,267,823</b>	<b>617,418</b>

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 95 Information, Communications Technology and Digitalization

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>03</b>	<b>Telecommunications Division</b>				
	<b>410789 Upgrade of Public Safety Communications Network</b>				
	<b><u>Consolidated Fund</u></b>				
40310	Purchase of Equipment n.e.c.	-	279,297	279,297	-
40317	Purchase Telecommunication & Broadcasting Equipment	-	480,064	726,248	-
<b>Total Activity 410789 Upgrade of Public Safety Communications Network</b>		-	<b>759,361</b>	<b>2,273,368</b>	-
<b>Total Department 9503 Telecommunications Division</b>		-	<b>759,361</b>	<b>1,005,545</b>	-
<b>04</b>	<b>E-Government</b>				
	<b>410690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	15,000	15,000	15,000	-
40202	Purchase of Computer Software & Hardware	57,500	-	-	-
40203	Purchase of Office Equipment	3,000	3,000	3,000	-
40305	Purchase of Production Equipment	15,000	-	-	-
40513	Purchase of Signs	5,000	-	-	-
41204	Materials Costs	15,770	15,770	15,770	-
<b>Total Activity 410690 Purchase of Minor Capital Item</b>		<b>111,270</b>	<b>33,770</b>	<b>2,307,138</b>	-
	<b>432610 COVID-19 Response</b>				
	<b><u>Consolidated Fund</u></b>				
40310	Purchase of Equipment n.e.c.	-	-	4,653	-
<b>Total Activity 432610 COVID-19 Response</b>		-	-	<b>2,311,791</b>	-
<b>Total Department 9504 E-Government</b>		<b>111,270</b>	<b>33,770</b>	<b>38,423</b>	-

## ANTIGUA ESTIMATES - 2022

### CAPITAL EXPENDITURES BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 95 Information, Communications Technology and Digitalization

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2022	2021	2021	2020
<b>05</b>	<b>Cyber Security</b>				
	<b>410552 Cybersecurity</b>				
	<b><u>Consolidated Fund</u></b>				
40315	Purchase of Security Equipment	100,000	100,000	100,000	-
41210	Contingency Funds	23,375	-	-	-
<b>Total Activity 410552 Cybersecurity</b>		<b>123,375</b>	<b>100,000</b>	<b>2,411,791</b>	<b>-</b>
<b>Total Department 9505 Cyber Security</b>		<b>123,375</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>06</b>	<b>Antigua and Barbuda Broadcasting Services</b>				
	<b>410690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	75,000	-	-	-
40305	Purchase of Production Equipment	350,000	-	-	-
<b>Total Activity 410690 Purchase of Minor Capital Item</b>		<b>425,000</b>	<b>-</b>	<b>2,411,791</b>	<b>-</b>
	<b>410714 Outfitting of Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software & Hardware	160,000	-	-	-
40203	Purchase of Office Equipment	40,000	-	-	-
40310	Purchase of Equipment n.e.c.	-	-	110,669	-
40513	Purchase of Signs	20,000	-	-	-
41202	Contractors' Costs	100,000	-	-	-
41204	Materials Costs	100,000	-	-	-
41205	Research & Development Cost	80,000	-	-	-
41206	Project Initiation Costs	50,000	-	-	-
41210	Contingency Funds	50,000	-	-	-
<b>Total Activity 410714 Outfitting of Government Offices</b>		<b>600,000</b>	<b>-</b>	<b>2,522,460</b>	<b>-</b>
<b>Total Department 9506 Antigua and Barbuda Broadcasting Services</b>		<b>1,025,000</b>	<b>-</b>	<b>110,669</b>	<b>-</b>
<b>TOTAL MINISTRY 95 Information, Communications Technology and Digitalization</b>		<b>2,809,645</b>	<b>1,893,131</b>	<b>2,522,460</b>	<b>1,642,080</b>



# **ANTIGUA ESTIMATES 2022**

## **PUBLIC DEBT**





**PROPOSED PUBLIC DEBT SECTION**

**Public Debt 2021**

*(All figures in ECD)*

	<b>Disbursed Outstanding Debt 2020</b>	<b>Disbursed Outstanding Debt as at September 2021</b>	<b>Total Estimated Payments 2022</b>	<b>Estimated Principal Payments 2022</b>	<b>Estimated Interest Payments 2022</b>	<b>Actual Principal + Interest Payments 2020</b>
<b>Total Public Sector Debt</b>	<b>3,334,175,407</b>	<b>3,501,188,507</b>	<b>609,822,761</b>	<b>499,499,093</b>	<b>110,076,887</b>	<b>580,051,096</b>
<i>of which Central Government</i>	2,849,318,295	2,994,476,814	609,822,761	499,499,093	110,076,887	527,859,325
<i>of which Public Sector Corporations</i>	484,857,113	506,711,693	-	-	-	52,191,771
<b>Domestic Debt</b>	<b>1,665,474,717</b>	<b>1,813,640,185</b>	<b>370,307,290</b>	<b>301,130,693</b>	<b>68,929,813</b>	<b>267,594,163</b>
<b>Central Government</b>	<b>1,392,691,426</b>	<b>1,536,468,396</b>	<b>370,307,290</b>	<b>301,130,693</b>	<b>68,929,813</b>	<b>231,849,007</b>
Monetary Authority-Central Bank	152,465,421	124,088,205	48,727,500	43,871,448	4,856,052	31,911,870
Commercial Loans	326,012,789	308,917,842	86,530,448	64,557,036	21,973,412	15,053,369
Overdrafts, charges etc.	30,956,275	29,237,588	15,638,506	-	15,638,506	1,748,167
Securities	580,462,078	631,059,002	211,981,068	179,175,175	32,805,893	175,569,707
T-Bills & Bonds/ Old Securities	11,817,601	11,817,601	723,868	423,368	300,500	-
Obligations to Statutory Bodies	223,530,000	223,530,000	6,705,900	-	6,705,900	-
Vouchers to Contractors/ Floating	25,913,156	163,284,053	-	-	-	-
Other Debt Instruments	41,534,105	44,534,105	-	-	-	7,565,895
<b>Public Sector Corporations</b>	<b>272,783,290</b>	<b>277,171,788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,745,156</b>
Commercial Loans	260,064,276	268,181,265	-	-	-	35,745,156
Overdrafts	12,719,014	8,990,523	-	-	-	-
Other Debt Instruments	-	-	-	-	-	-
<b>External Debt</b>	<b>1,668,700,691</b>	<b>1,687,548,322</b>	<b>239,515,472</b>	<b>198,368,400</b>	<b>41,147,074</b>	<b>312,456,932</b>
<b>Central Government</b>	<b>1,456,626,868</b>	<b>1,458,008,418</b>	<b>239,515,472</b>	<b>198,368,400</b>	<b>41,147,074</b>	<b>296,010,317</b>
Multilateral Loans	433,286,691	430,837,306	63,233,846	45,208,679	18,025,167	34,126,318
Paris Club Bilateral Loans	376,106,668	375,015,913	45,740,773	42,440,181	3,300,592	-
Non-Paris Club Bilateral Loans	459,444,604	455,576,158	52,885,928	45,210,234	7,675,694	6,762,143
Securities	187,788,905	196,579,041	123,395,698	95,099,056	28,296,642	255,121,856
<b>Public Sector Corporations</b>	<b>212,073,822</b>	<b>229,539,904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,446,615</b>
Multilateral Loans	3,701,231	3,687,099	-	-	-	71,375
Non-Paris Club Bilateral Loans	117,230,383	134,710,597	-	-	-	256,000
Commercial Loans	91,142,209	91,142,209	-	-	-	16,119,240



**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 2022	Estimates Interest Payment 2022
<b>SHORT-TERM DOMESTIC LIABILITIES</b>						
Interest etc. on Bank Overdraft					0.00	15,005,506.14
Servicing of Treasury Bills (Non-RGSM)					423,368.20	300,500.00
Interest on Statutory Deposits - Insurance Companies etc.					0.00	132,500.00
Bank Charges					0.00	500,500.00
<b>TOTAL</b>					<b>423,368.20</b>	<b>15,939,006.14</b>

**SUMMARY :SHORT-TERM DOMESTIC LIABILITIES**

**DOMESTIC LOANS - CENTRAL GOVERNMENT**

**CENTRAL BANK**

**EASTERN CARIBBEAN CENTRAL BANK**

ECCB Bond to finance advance to Bank of Antigua	90,965,807.03	3.50	31-Mar-09	31-Jul-27	6,320,342.50	1,448,972.20
5-Year Debenture to convert short term facilities to long-term	59,462,862.39	2.00	14-Aug-20	17-Aug-25	14,551,105.10	3,292,080.00
Short Term Facility (ECCB)	23,000,000.00	2.00	1-Dec-21	31-Mar-22	23,000,000.00	115,000.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2022	Estimates Interest Payment 2022
<b>TOTAL CENTRAL BANK</b>					<b>43,871,447.60</b>	<b>4,856,052.20</b>
<b><u>COMMERCIAL LOANS</u></b>						
<b>ANTIGUA COMMERCIAL BANK</b>						
ACB Restructured Loan of Principal, interest & Late Fees	62,784,107.00	8.00	22-Mar-11	2-Mar-31	3,083,287.50	3,513,174.90
Resurface and Reconstruct the Streets and Drains	10,000,000.00	7.50	29-Oct-18	29-Mar-30	796,685.80	629,538.00
Purchase of The Deluxe Theatre Limited	6,000,000.00	6.00	2-Apr-19	28-Aug-36	259,628.30	347,948.60
<b>BANK OF NOVA SCOTIA</b>						
Bank of Nova Scotia restructured loan. Liquidity Support	20,063,757.00	8.50	6-Jul-11	31-Oct-26	1,373,579.00	607,841.60
<b>CARIBBEAN UNION BANK</b>						
To payoff the further capitalization of LIAT Liquidate overdraft	33,500,000.00	10.50	29-Dec-11	5-Jan-32	1,470,995.30	2,550,750.90
To assist with meeting settlement payments to OSIC	5,000,000.00	10.50	8-Jul-19	8-Jul-39	99,775.90	497,738.60
<b>EASTERN CARIBBEAN AMALGAMATED BANK</b>						
Portion of ABI Loan transferred to ECAB	105,376,871.88	7.50	21-Dec-11	25-Feb-33	4,760,188.40	5,837,984.40
Refinancing of Loan	140,800,000.00	8.00	22-Feb-18	25-Feb-44	1,469,457.50	6,824,553.10
To assist in executing COVID-19 strategy and provide budget support	15,000,000.00	7.50	10-Jul-20	30-Sep-38	452,190.90	1,076,161.60
<b>ROYAL BANK OF TRINIDAD AND TOBAGO (RBTT)</b>						
APUA Funding Ltd - Repayment By Court Order (RBTT)	34,062,499.50	13.00	15-Jan-14	28-Feb-23	9,000,000.00	0.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2022	Estimates Interest Payment 2022
<b>OTHER</b>						
<b>HMB HOLDINGS</b>						
Privy Council Judgement awarded to HMB Holdings Ltd.	107,947,698.76	4.00	27-May-14	1-Jan-22	41,534,104.50	0.00
<b>JACK IDLE SETTLEMENT</b>						
Settlement with the GOAB for job done	3,000,000.00	2.00	26-May-21	30-Aug-33	257,142.90	87,719.80
<b>TOTAL COMMERCIAL LOANS</b>					<b>64,557,036.00</b>	<b>21,973,411.50</b>
<b>BONDS</b>						
FAG150626 US\$13M 15 year bond	37,070,136.00	8.00	1-Jan-11	26-Jun-26	3,707,013.60	1,260,384.60
AGG100721 EC\$5.53M 10 year bond	5,530,000.00	7.75	31-Jul-11	31-Jul-21	1,106,000.00	64,286.30
FAG100923 US\$5.05M 10 year bond	13,635,000.00	7.75	26-Sep-13	26-Sep-23	2,727,000.00	369,849.40
FAG070121 US\$7.5M 7-year Bond	20,250,000.00	7.50	23-Jan-14	23-Jan-21	2,025,000.00	1,080,000.00
FAG100724 US\$5M 10-year Bond	13,500,000.00	8.00	29-Jul-14	29-Jul-24	0.00	1,080,000.00
AGG151029 EC\$5M 15-year Bond	5,000,000.00	8.00	29-Oct-14	29-Oct-29	0.00	400,000.00
FAG071221 US\$2.5M 7-year Bond	6,750,000.00	7.25	1-Dec-14	1-Dec-21	6,750,000.00	489,375.00
AGG151229 EC\$10m 15-year Bond	10,000,000.00	8.00	17-Dec-14	17-Dec-29	0.00	800,000.00
AGG151228 EC\$8.815M 15-year bond	9,432,371.00	7.00	1-Jan-14	31-Dec-28	943,237.10	445,679.50

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2022	Estimates Interest Payment 2022
<b><u>SECURITIES</u></b>						
<b>BONDS</b>						
AGG100525 EC\$10m 10-year Bond	10,000,000.00	8.00	26-May-15	26-May-25	2,000,000.00	640,000.00
FAG100325 US\$5m 10-year Bond	13,500,000.00	5.00	11-Mar-15	11-Mar-25	0.00	675,000.00
AGG101225 EC\$10m 10-year Bond 3% Yr1-3; 6% Yr4-6; 8%	10,000,000.00	6.00	11-Dec-15	11-Dec-25	2,500,000.00	750,000.00
EC\$157m 10 yr. Bond, Depositors Trust Bond	157,000,000.00	2.00	30-Nov-15	30-Apr-26	15,700,000.00	1,413,000.00
FAG111031 US\$10.26m 11-year Bond	27,705,393.20	6.00	31-Oct-20	31-Oct-31	0.00	1,662,323.59
FAN030822 US\$7.8m 5-year Bond	20,250,000.00	7.00	3-Aug-17	3-Aug-22	6,750,000.00	354,375.00
AGG0327AA EC\$20m 10-year Bond	20,000,000.00	6.50	13-Mar-17	13-Mar-27	2,105,263.20	718,421.10
Private Placement 5-year Bond	650,000.00	3.00	15-Mar-17	15-Mar-22	650,000.00	9,750.00
Private Placement EC\$4m 10-year	4,000,000.00	3.00	20-Sep-17	20-Sep-27	0.00	120,000.00
Private Placement: 4-Year Bond EC\$1.9M	1,925,000.00	6.50	20-Sep-17	20-Sep-21	481,250.00	23,460.90
Private Placement: 3-Year T-Note EC\$10M	10,000,000.00	5.75	31-Oct-18	31-Oct-21	10,000,000.00	575,000.00
AGG100428 EC\$15m 10-year Bond	10,333,000.00	7.50	20-Apr-18	22-Apr-28	0.00	774,975.00
FAG100828 US\$25m 10-year Bond	67,500,000.00	7.50	30-Aug-18	30-Aug-28	0.00	5,062,500.00
Private Placement EC\$4.2m 7-year Bond	4,200,000.00	2.00	17-Sep-18	17-Sep-25	0.00	84,000.00
AGG070527: Private Placement : Fin & Dev. EC\$31.95M 7	31,950,000.00	6.50	22-May-20	22-May-27	5,325,000.00	1,768,843.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment	Estimates Interest Payment
					2022	2022
FAG100926 Private Placement 10-year US\$7.568M Bond	20,433,600.00	6.50	5-Sep-16	5-Sep-26	2,270,400.00	700,986.00
AGG101030: Private Placement: 10-Year Bond XCD8M.	8,000,000.00	6.50	2-Oct-20	2-Oct-30	0.00	520,000.00
AGB280622: Private Placement: PDV 365 Day EC \$3.182M.	3,182,000.00	4.00	28-Jun-21	28-Jun-22	3,182,400.00	127,296.00
AGN250822: 15-Month T-Note EC\$ 9.282M.	9,282,000.00	5.00	25-May-21	25-Aug-22	2,249,000.00	84,962.20
AGG070628: Private Placement: Hadeed Group of	25,000,000.00	6.50	7-Jun-21	7-Jun-28	2,083,333.30	1,625,000.00
Private Placement: AGG070728: Social Security 7 -Year	9,800,000.00	3.00	29-Jul-21	29-Jul-28	0.00	294,000.00
AGG051125: Private Placement: PDV 5-Year Bond EC\$	10,000,000.00	0.00	16-Nov-20	16-Nov-25	2,879,166.70	647,812.50
AGG070228: Private Placement: PDV 7-Year Bond XCD10M.						
Private Placement (NAMCO) Private Placement T-Bill 3- months paper	2,000,000.00	0.00			1,500,000.00	0.00
Private Placement: Social Security: Bond USD \$9.8 M	26,460,000.00	3.00	29-Jul-21	29-Jul-31	0.00	0.00

### **SECURITIES**

#### **BONDS**

AGN180922: 3-Year T-Note EC\$20M	11,477,000.00	6.25	18-Sep-19	18-Sep-22	11,477,000.00	717,312.50
AGN091021: 2-Year T-Note EC\$15M	0.00	6.00	9-Oct-19	9-Oct-21	0.00	0.00
Private Placement: 10 -Year Bond EC\$20M	20,000,000.00	6.50	21-Mar-19	8-Mar-29	2,000,000.00	893,750.00
AGG050624: 5-Year Bond EC\$15M	15,000,000.00	7.00	25-Jun-19	25-Jun-24	0.00	1,050,000.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2022	Estimates Interest Payment 2022
AGG100130 EC\$5m 10-year Bond	5,000,000.00	7.00	13-Jan-20	13-Jan-30	0.00	250,000.00
Private Placement: 1-Year &18-Month T-Note XCD 9.824M	9,824,000.00	5.75	12-Oct-20	12-Apr-22	3,000,000.00	86,250.00
FAG111031: Private Placement 11-Year Bond USD10.261M	27,704,700.00	0	30-Apr-20	31-Oct-31	0.00	1,662,323.60
<b>TOTAL BONDS</b>					<b>93,411,063.90</b>	<b>29,280,916.19</b>
<b>TREASURY BILLS</b>						
<b>AGB240222:365-Day T-Bill EC\$ 23.732M</b>	23,732,000.00	4.5	24-Feb-21	24-Feb-22	22,710,052.60	1,021,947.40
Private Placement FSRC 365 -Day EC\$5.275M	5,275,000.00	5.50	28-Feb-21	27-Feb-23	5,565,125.00	306,082.00
GOABPP060322: 365-Day T-Bill EC\$ 1.1M.	1,100,000.00	4.5	6-Mar-21	6-Mar-22	1,100,000.00	49,500.00
AGB180322: 365 - Day T-Bill EC\$15M	15,000,000.00	3.1	18-Mar-21	18-Mar-22	8,209,093.10	253,906.90
AGB130522: 365-Day T-Bill XCD 17.695M.	17,695,000.00	4.5	13-May-21	13-May-22	7,899,523.20	355,476.80
AGB100622: 365-Day T-Bill EC\$ 10M.	10,000,000.00	4.5	10-Jun-21	10-Jun-22	7,871,772.00	354,228.00
Private Placement PDV 365 -Day EC\$3.182 M	3,182,400.00	4.00	26-Jun-21	28-Jun-22	3,182,400.00	127,296.00
AGB230122: 180-Day T-Bill XCD 19.081M	19,081,000.00	4	27-Jul-21	23-Jul-22	10,233,145.40	201,854.60
AGB010922:365-Day EC\$18.993M T-Bill	18,993,000.00	4.5	1-Sep-22	1-Sep-22	18,993,000.00	854,685.00
<b>TOTAL TREASURY BILLS</b>					<b>85,764,111.30</b>	<b>3,524,976.70</b>
<b>TOTAL SECURITIES</b>					<b>179,175,175.20</b>	<b>32,805,892.89</b>

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2022	Estimates Interest Payment 2022
<b><u>OBLIGATIONS TO STATUTORY BODIES</u></b>						
<b>SOCIAL SECURITY</b>						
EC\$330M Long-term Bond	246,280,000.00	3.00	1-Jul-10	1-Jul-40	0.00	6,705,900.00
<b>TOTAL OBLIGATION TO STATUTORY BODIES</b>					<b>0.00</b>	<b>6,705,900.00</b>
<b>TOTAL CENTRAL GOVERNMENT DOMESTIC LOANS</b>					<b>301,130,693.00</b>	<b>68,929,813.00</b>
<b><u>DOMESTIC LOANS TO STATUTORY BODIES</u></b>						
<b>ANTIGUA COMMERCIAL BANK</b>						
Financing for the upgrade of Transportation Support System	30,387,551.00	9.00	10-May-05	31-Jul-31	1,497,737.00	1,895,581.30
To finance the construction of a commercial building	15,000,000.00	8.00	23-Jan-13	26-Jul-24	1,965,965.30	362,376.10
To finance the construction of the Antigua Barbuda	28,104,519.00	6.50	20-May-16	26-Jun-37	1,029,243.00	1,699,168.60
Refinanced 2008008 and fund other projects	12,230,769.00	7.00	15-Jun-18	28-Sep-28	2,345,421.50	1,555,439.40
Conversion of Overdraft used for Construction of Sir	4,000,000.00	7.00	15-Jan-19	30-Apr-29	345,469.90	212,639.90
<b>CARIBBEAN UNION BANK</b>						
Demand Loan for the improvement of Port facilities	40,000,000.00	10.00	14-Sep-07	28-Nov-28	2,783,727.70	2,510,080.20
Purchase of Property from Cove Enterprises - Food City	11,500,000.00	10.25	30-Jan-09	28-Nov-28	639,701.70	788,727.50
Board of Education Loan for School Expansion and Ebooks	15,000,000.00	8.00	28-Apr-17	15-Jul-33	776,860.00	941,318.40

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2022	Estimates Interest Payment 2022
<b>EASTERN CARIBBEAN AMALGAMATED BANK</b>						
Demand Loan, For New Hospital Project	14,969,418.00	9.80	1-Sep-97	25-Jan-29	991,556.70	995,274.40
Mount St. John Medical Centre 701133	11,629,915.59	9.80	14-Aug-98	25-Aug-29	1,426,032.40	1,454,714.60
GoAB Loan Mt. St. John Hospital	46,120,639.22	9.80	31-Dec-08	25-Aug-29	3,236,053.00	3,301,140.80
The Construction of Medical Centre Loan Refinancing	6,433,800.00	10.00	6-Dec-18	25-Apr-26	816,931.00	339,010.80
<b>FINANCE AND DEVELOPMENT COMPANY LTD.</b>						
Refinancing of FDCL restructured loan (301300301)	41,726,647.90	9.00	17-Dec-18	28-Jan-28	3,947,204.80	2,586,904.50
<b>FIRST CARIBBEAN INTERNATIONAL BANK</b>						
APUA - Loan for Water Generation & Distribution	6,500,000.00	7.75	7-Jul-17	17-Feb-22	334,657.70	3,245.50
<b>TOTAL GOVERNMENT-GUARANTEED DOMESTIC LOANS</b>					<b>22,136,561.70</b>	<b>18,645,622.00</b>

### **EXTERNAL LOANS - CENTRAL GOVERNMENT**

#### **MULTILATERAL LOANS**

#### **CARIBBEAN DEVELOPMENT BANK**

Investment in Equity Capital of ABDB 20/SFR-A	1,507,825.80	11.00	17-Oct-80	1-Jan-30	46,001.50	2,687.30
Basic Education Loan, 5/SFR-OR-AN	9,628,200.00	4.00	29-Apr-98	1-Oct-24	499,959.60	52,495.80
Basic Education Project Additional OCR Portion- Additional L	2,227,500.00	4.00	2-Dec-02	1-Apr-20	76,275.00	21,738.40
Basic Education Project - Additional Loan ?	1,525,500.00	4.00	2-Dec-02	1-Apr-29	76,275.00	21,738.40



Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment	Estimates Interest Payment
					2022	2022
Support for transformation process LIAT. OCR Portion	44,182,800.00	4.10	1-Oct-07	1-Apr-27	2,649,701.10	556,768.40
Support for transformation process LIAT. SFR Portion	14,728,500.00	2.50	1-Oct-07	1-Oct-26	889,463.80	102,844.30
Policy Based Loan. Interest Rate - CDB (OCR) Rate	81,000,000.00	4.10	28-Jun-10	1-Apr-27	6,847,826.10	1,438,899.50
On-Lending Loan for LIAT Fleet Modernization Project	59,130,000.00	3.95	9-Aug-13	1-Jul-28	4,549,575.90	1,145,640.10
Basic Education Project. Interest Rate (OCR) Rate	36,134,000.00	4.10	14-Jan-14	1-Jan-31	3,226,469.70	1,134,283.60
ABI Policy Based Loan. Interest Rate - CDB (OCR) Rate	135,000,000.00	4.10	11-Dec-15	1-Oct-32	11,250,000.00	4,900,781.20
Street Light Retrofitting Project. Interest Rate (OCR) Rate	16,148,700.00	2.33	29-Dec-16	1-Oct-29	1,110,375.50	130,261.20
Natural Disaster and Immediate Recovery (Hurricane Irma)	2,025,000.00	1.00	9-Nov-17	1-Oct-27	270,000.00	15,187.50
Second Road Infrastructure Rehabilitation Project	123,819,300.00	3.40	21-Aug-17	1-Jul-34	9,254,321.90	785,495.60
Emergency Support Loan - LIAT SFR	6,588,000.00	1.00	29-Dec-17	1-Oct-32	0.00	270,108.00
Natural Disaster Management Rehabilitation and Reconstruction	77,654,700.00	4.10	29-Dec-17	1-Nov-37	0.00	21,047.80
Hurricane Reconstruction Support Interest Rate - CDB	31,860,000.00	1.00	28-Feb-18	1-Jan-43	0.00	318,600.00
Coronavirus Disease 2019 Emergency Response Support	35,100,000.00	1.00	23-Jun-20	1-Oct-45	0.00	351,000.00
IDB-CDB- Global Loan Programme to build Health, Social	13,683,600.00	2.06			0.00	0.00
Policy Based Loan USD 50 Million - 1st Tranche 25 Million disbursed in 2021	67,500,000.00				0.00	2,025,000.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2022	Estimates Interest Payment 2022
<b>WORLD BANK</b>						
Public Sector Transformation Project	27,000,000.00	1.25	14-Aug-13	15-Jan-43	248,553.20	76,217.90
OECS MSME Guarantee Facility Project	5,400,000.00	0.25	28-Sep-18	15-Jul-42	0.00	13,687.50
<b>EUROPEAN INVESTMENT BANK</b>						
Road Rehabilitation Project EDB	4,819,983.60	2.50	2-Apr-86	15-Mar-26	183,648.00	8,539.70
Road Rehabilitation Phase II	3,125,800.00	2.50	19-Jul-93	1-May-33	106,425.40	6,146.10
<b>Banco del ALBA</b>						
Strengthening the Operations of LIAT	15,800,000.00	6.00	4-Nov-19	1-Dec-29	3,923,807.10	4,625,998.80
<b>TOTAL MULTILATERAL LOANS</b>					<b>45,208,678.80</b>	<b>18,025,167.10</b>
<b><u>BILATERAL LOANS - PARIS CLUB</u></b>						
<b>Brazil Rescheduled Loan, Paris Club Terms.</b>	61,241,119.20	3.30	1-Sep-10	1-Sep-27	7,440,795.00	1,540,257.20
Rescheduled Credit Lyonnais Loan (France)	86,056,854.30	3.10	1-Sep-10	1-Mar-24	11,710,071.70	844,044.00
Rescheduled IHI Loan (Japan) Paris Club Terms.	50,522,494.50	3.10	1-Sep-10	1-Mar-24	7,032,204.20	499,927.10
Japan Post-Consolidated Period Loan (Original Terms).	52,625,224.80	3.00	30-Aug-10	31-Aug-22	4,266,254.30	48,135.20
Rescheduled Atradius Loan (Holland).	13,534,245.13	3.30	1-Sep-10	1-Mar-24	1,863,930.50	141,057.80
UK Rescheduled Loan, non ODA Portion - PC Terms.	5,130,147.27	1.28	1-Sep-10	1-Mar-24	729,867.40	10,310.50
USAID Rescheduled Loan.	2,704,576.50	3.00	1-Jun-10	1-Mar-24	396,174.60	27,256.00
Consolidated US Exim Bank Loan,	60,943,085.10	1.84	1-Sep-10	1-Mar-24	8,172,467.60	118,072.10

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2022	Estimates Interest Payment 2022
USA Post -Consolidated Period Loan - ODA (Original Terms)	9,004,489.20	3.00	30-Aug-10	5-Dec-24	828,415.30	71,532.30
<b>TOTAL BILATERAL - PARIS CLUB LOANS</b>					<b>42,440,180.60</b>	<b>3,300,592.20</b>
<b><u>BILATERAL LOANS - NON-PARIS CLUB</u></b>						
<b>ABU DHABI FUND FOR DEVELOPMENT</b>						
Hybrid Solar & Wind Power Project - Agreement	40,500,334.50	2.00	14-Jan-17	15-Jul-36	2,699,985.60	720,014.50
<b>ABU DHABI/IRENA</b>						
Transformation of the Health and Water Sector - USD 15M	40,500,000.00	2.00	28-Jul-21	28-Jul-41	0.00	0.00
<b>EL FONDO DE DESARROLLO NACIONAL S.A.</b>						
US\$50M from Venezuela- August 2009.	135,000,000.00	2.60	20-Aug-09	21-Aug-29	9,327,796.90	1,906,160.30
<b>EXIM BANK OF CHINA</b>						
Mount St. John Medical Center Project	25,499,500.00	2.00	14-Mar-05	21-Mar-26	2,410,299.60	200,955.70
Antigua New Power Plant Project.	117,690,000.00	2.00	26-Jun-08	21-Mar-29	11,124,459.70	1,419,660.80
V.C. Bird International Airport New Terminal Project.	82,383,000.00	2.00	13-Sep-11	21-Mar-32	7,787,121.80	1,338,283.70
Expansion of V.C. Bird International Airport New Terminal	109,844,000.00	2.00	20-Mar-13	21-Mar-34	10,382,829.00	2,090,619.30
<b>KUWIAIT FUND FOR ARAB ECONOMIC DEVELOPMENT</b>						
Consolidation of Kuwait Loans for settlement of debt owed	48,828,191.10	0.00	24-Aug-21	1-Dec-36	1,477,741.34	0.00
<b>PEOPLE'S REPUBLIC OF CHINA</b>						
Construction Of An Exhibition Centre	14,850,000.00	0.00	18-Jul-91	1-May-29	0.00	0.00
Grays Farm Drain Reconstruction Project	3,923,000.00	0.00	20-Feb-98	1-Oct-28	0.00	0.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2022	Estimates Interest Payment 2022
Disaster Relief	333,455.00	0.00	12-Mar-99	1-Oct-28	0.00	0.00
Highway Improvement Project at Darkwood	98,075.00	0.00	12-Mar-99	1-Oct-28	0.00	0.00
Restructuring of Chinese debt	1,630,999.99	0.00	13-Aug-01	1-Jan-26	0.00	0.00
<b>TOTAL BILATERAL NON-PARIS CLUB LOANS</b>					<b>45,210,233.94</b>	<b>7,675,694.30</b>

### SECURITIES

#### **BONDS**

FAG100926 US\$7.568m 10-year Bond	16,200.00	6.50	5-Sep-16	5-Sep-26	1,800.00	672.70
FAN030822 US\$7.8m 5-year Bond	1,039,500.00	7.00	3-Aug-17	3-Aug-22	346,500.00	18,191.20
AGG100428 10-Year Bond. EC\$15M	4,667,000.00	7.50	20-Apr-18	22-Apr-28	0.00	350,025.00
AGB080227 8-Year Bond EC\$10M	10,000,000.00	7.25	25-Feb-19	25-Feb-27	0.00	725,000.00
AGN180922: 3-Year T-Note EC\$20M	8,523,000.00	6.25	18-Sep-19	18-Sep-22	8,523,000.00	532,687.50
Private Placement: 1-Year &18-Month T-Note XCD 9.824M	9,824,000.00	5.75	12-Oct-20	12-Apr-22	2,574,000.00	74,002.50
Private Placement: Mr. Igal Schienberg 2-Year T-Note	10,762,000.00	5	16-Apr-21	16-Apr-23	0.00	1,452,937.50
AGN250822: 15-Month T-Note EC\$ 9.282M.	9,282,000.00	5	25-May-21	25-Aug-22	7,033,000.00	265,691.10
AGG0228AA (Private Placement): 7-Year Bond. XCD5M	5,000,000.00	0	24-Feb-21	24-Feb-28	458,854.20	185,835.90
<b>RESILLIENCE PARTNERS INC.</b>						
Private Placement Bond: 10- year Bond USD 200M	540,000,000.00	4	30-Jul-21	30-Jul-31	0.00	21,600,000.00

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2022	Estimates Interest Payment 2022
<b>TOTAL BONDS</b>					<b>18,937,154.20</b>	<b>25,205,043.40</b>
<b>TREASURY BILLS</b>						
AGB240222:365-Day T-Bill EC\$ 23.732M	23,732,000.00	4.5	24-Feb-21	24-Feb-22	22,710,052.60	1,021,947.40
GOABPP060322: 365-Day T-Bill EC\$ 1.1M.	1,100,000.00	4.5	6-Mar-21	6-Mar-22	1,100,000.00	49,500.00
AGB180322: 365 - Day T-Bill EC\$15M	15,000,000.00	3.1	18-Mar-21	18-Mar-22	8,209,093.10	253,906.90
AGB130522: 365-Day T-Bill XCD 17.695M.	17,695,000.00	4.5	13-May-21	13-May-22	7,899,523.20	355,476.80
AGB100622: 365-Day T-Bill EC\$ 10M.	10,000,000.00	4.5	10-Jun-21	10-Jun-22	7,871,772.00	354,228.00
AGB010922: 365-Day EC\$18.993 M T-Bill	18,993,000.00	0	31-Aug-21	1-Sep-22	18,138,315.00	854,685.00
AGB230122: 180-Day T-Bill XCD 19.081M	19,081,000.00	4	27-Jul-21	23-Jul-22	10233145.4	201854.6
<b>TOTAL TREASURY BILLS</b>					<b>76,161,901.30</b>	<b>3,091,598.70</b>
<b>TOTAL SECURITIES</b>					<b>95,099,055.50</b>	<b>28,296,642.10</b>
<b>TOTAL CENTRAL GOVERNMENT LOANS &amp; SECURITIES</b>					<b>198,368,400.00</b>	<b>41,147,074.00</b>
<b>GOVERNMENT GUARANTEED EXTERNAL LOANS</b>						
<b>MULTILATERAL LOANS</b>						
<b>CARICOM Development Fund</b>						
Country Assistance Program - SJDC	4,840,230.60	3.00	4-Dec-14	30-Mar-27	1,045,046.80	109,595.90

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2022	Estimates Interest Payment 2022
<b>EUROPEAN INVESTMENT BANK</b>						
North Shore Water Distribution Project	667,358.30	0.75	21-Jun-91	1-Apr-31	12,781.90	915.90
<b>TOTAL MULTILATERAL LOANS</b>					<b>1,057,828.70</b>	<b>110,511.80</b>
<b>BILATERAL LOANS - NON-PARIS CLUB</b>						
<b>BANCO DE DESARROLLO ECONOMICO (BANDES)</b>						
Construction of Residential Community - North Sound	27,000,000.00	3.00	25-Jan-08	30-Jun-29	1,519,241.40	204,565.60
<b>EXIM BANK OF CHINA</b>						
Port of St. John's Renovation and Extension Project.	235,380,000.00	2.00	15-Dec-16	19-Mar-38	0.00	2,270,561.00
<b>COMMERCIAL LOANS</b>						
<b>CREDIT SUISSE AG CAYMAN ISLANDSS BRANCH</b>						
Loan For the New Terminal at V.C. Bird Int Airport	19,390,192.07	8.50	15-Jul-16	15-Aug-23	8,122,227.30	1,761,010.20
<b>TOTAL GOVERNMENT GUARANTEED</b>					<b>10,699,297.40</b>	<b>4,346,648.60</b>
<b>TOTAL CENTRAL GOVERNMENT DEBT</b>					<b>499,499,093.00</b>	<b>110,076,887.00</b>
<b>LOANS</b>					<b>241,710,945.14</b>	<b>78,475,823.44</b>
<b>TOTAL SECURITIES</b>					<b>274,274,230.70</b>	<b>61,102,534.99</b>
<b>TOTAL TREASURY BILLS</b>					<b>161,926,012.60</b>	<b>6,616,575.40</b>
<b>TOTAL BONDS</b>					<b>112,348,218.10</b>	<b>54,485,959.59</b>
<b>TOTAL GOVERNMENT GUARANTEED DEBT</b>					<b>32,835,859.10</b>	<b>22,992,270.60</b>



**ANTIGUA**  
**ESTIMATES**  
**2022**

**STAFF LIST**  
**ESTABLISHED**  
**&**  
**NON-ESTABLISHED**







## ESTABLISHED POSITIONS - 2022

### 0101 OFFICE OF THE GOVERNOR GENERAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Governor General	UNCL.	193,347	1	0	0	0
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Principal Assistant Secretary	A9	47,424	0	1	0	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
1	Senior Executive Officer	A23-19	34,056	0	0	0	1
1	Executive Officer	A28-25	29,028	0	1	0	0
1	Senior Clerk	A33-29	24,876	0	0	0	1
1	Petty Officer Class II	A40-38	18,168	0	1	0	0
<b>9</b>			<b>530,907</b>	<b>7</b>		<b>0</b>	<b>2</b>

### 0201 HOUSE OF REPRESENTATIVES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Clerk to Parliament	A Misc.	67,200	0	0	1	0
1	Deputy Clerk to Parliament	A9	47,436	0	0	1	0
1	Parliamentary Research Officer & Data Base Officer	A6	45,698	0	0	0	1
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	1	0	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Executive Officer	A28-25	27,648	0	1	0	0
1	Senior Clerk	A33-29	25,956	0	1	0	0
1	Junior Clerk	A40-34	23,676	0	1	0	0
1	Petty Officer Class II	A40-38	20,616	0	1	0	0
<b>10</b>			<b>377,594</b>	<b>7</b>		<b>2</b>	<b>1</b>

### 0302 CABINET SECRETARIAT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Secretary to Cabinet	A Misc	110,820	1	0	0	0
1	Principal Policy Analyst	A Misc	81,276	0	0	1	0
1	Policy Analyst	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	0	0
<b>11</b>				<b>8</b>		<b>2</b>	<b>0</b>

### 0501 PUBLIC SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Executive Officer	A28-25	30,996	0	1	0	0
1	Senior Clerk	A33-29	25,956	0	1	0	0

**0501 PUBLIC SERVICE COMMISSION (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Junior Clerk	A40-34	47,304	1	1	0	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
1	Chairman	-	48,000	1	0	0	0
6	Member	-	144,000	1	4	1	0
<b>13</b>				<b>12</b>		<b>1</b>	<b>0</b>

**0502 POLICE SERVICE COMMISSION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Secretary	A33-29	25,956	0	1	0	0
1	Chairman	-	42,000	1	0	0	0
6	Members	-	144,000	1	5	0	0
<b>8</b>				<b>8</b>		<b>0</b>	<b>0</b>

**0504 PUBLIC SERVICE BOARD OF APPEAL**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chairman	-	14,400	1	0	0	0
4	Members	-	48,000	2	1	1	0
1	Secretary	-	29,040	0	1	0	0
<b>6</b>				<b>5</b>		<b>1</b>	<b>0</b>

**0601 AUDITOR GENERAL'S DEPARTMENT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Audit	B Misc	110,820	1	0	0	0
2	Deputy Director of Audit	B Misc	179,160	0	2	0	0
2	Audit Manager	A5	101,064	0	1	1	0
7	Auditor	A9	284,616	1	2	2	2
6	Assistant Auditor	A11	255,816		3	3	0
5	Examiner of Accounts I	A23-19	180,726	0	0	1	4
6	Examiner of Accounts II	A28-25	145,200	0	1	1	4
4	Senior Clerk	A33-29	94,752	0	0	1	3
8	Junior Clerk	A40-34	184,800	0	0	0	8
1	Petty Officer Class III	A47-42	17,928	0	0	1	0
<b>42</b>				<b>11</b>		<b>10</b>	<b>21</b>

**1001 PRIME MINISTER'S OFFICE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	97,800	1	0	0	0
1	Project Implementation Officer	B Misc	0	0	0	0	1
1	Personal Aide to Prime Minister	A5	0	0	0	0	1
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
2	Senior Assistant Secretary	A11	89,544	0	2	0	0
2	Assistant Secretary	A17-13	81,072	0	2	0	0
1	Administrative Assistant	A 23-19	36,072	0	0	0	1
2	Senior Executive Officer	A23-19	64,848	0	2	0	0
3	Executive Officer	A28-25	82,944	0	0	3	0

**1001 PRIME MINISTER'S OFFICE (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
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 III	A47-42	17,928	0	1	0	1
<b>21</b>				<b>11</b>		<b>3</b>	<b>7</b>

**1008 MILITARY**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Assistant Secretary	A17-13	40,536	1	0	0	0
1	Administrative Cadet	A18-13	39,728	0	1	0	0
1	Senior Executive Officer	A23-19	34,045	0	1	0	0
1	Executive Officer	A28-25	29,040	0	0	1	0
1	Senior Clerk	A33-29	24,879	0	1	0	0
3	Junior Clerk	A40-34	88,164	0	3	0	0
1	Petty Officer III	A40-38	18,600	0	1	0	0
<b>9</b>				<b>8</b>		<b>1</b>	<b>0</b>

**1010 PASSPORT DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Chief Passport Officer	A2	59,100	0	1	0	0
2	Senior Assistant Secretary	A11	89,544	0	2	0	0
2	Assistant Secretary	A17-13	81,072	0	2	0	0
2	Senior Executive Officer	A23-19	70,128	0	2	0	0
2	Executive Officer	A28-25	58,080	0	2	0	0
6	Senior Clerk	A33-29	126,540	0	6	0	0
6	Junior Clerk	A40-34	132,804	0	3	2	1
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
<b>25</b>				<b>20</b>		<b>2</b>	<b>3</b>

**1101 EXTERNAL/FOREIGN AFFAIRS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Chief Protocol Officer	A4	62,700	0	1	0	0
1	Senior Protocol Officer	A6	51,456	0	1	0	0
1	Senior Consular Officer	A6	51,456	1	0	0	0
1	Principal Assistant Secretary	A9	47,304	0	1	0	0
7	Senior Foreign Service Officer (1 Transferred to the Totonto Consulate)	B8	263,040	1	4	2	0
4	Senior Foreign Service Officer 1	B8	195,120	0	0	0	4
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	41,796	0	1	0	0
2	Senior Foreign Service Communication Officer (1 Transferred to Washington D.C. Mission)	A18-13	82,752	0	2	0	0
9	Foreign Service Officer (3 Seconded to 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
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

**1101 EXTERNAL/FOREIGN AFFAIRS (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
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
<u>Trade Positions</u>							
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
<b>55</b>				<b>32</b>		<b>8</b>	<b>15</b>

**1103 IMMIGRATION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Assistant Secretary	A(17-130	38,604	0	0	1	0
1	Executive Officer	A28-25	27,648	0	0	1	0
2	Senior Clerk	A33-29	47,376	0	0	2	0
<b>3</b>				<b>0</b>		<b>3</b>	<b>0</b>

**1104 TRADE AND ECONOMIC DEVELOPMENT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	0	0	1
	Project Development & Implementation						
1	Officer	B Misc.	67,200	0	0	0	1
1	Principal Assistant Secretary	A9	47,436	0	0	0	1
1	Marketing Director	A Misc.	67,200	0	0	0	1
1	Trade Commissioner	B Misc.	67,200	0	0	0	1
1	Deputy Director - International Trade	UNCL	56,844	0	0	0	1
1	Regional Integration Officer		51,672	0	0	0	1
	Senior Trade Policy Analyst (formerly Trade						
5	Officer)	A3	170,568	0	1	2	2
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	0	1	0
2	Marketing Officer	A18-13	82,728	0	0	0	2
1	Senior Research Officer	A3	54,144	0	0	0	1
	Trade Policy Analysts (formerly Research						
7	Officer)	A18-13	124,128	0	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
<b>38</b>				<b>12</b>		<b>3</b>	<b>23</b>

### 1105 INDUSTRY AND COMMERCE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Industrial & Development Advisor	A Misc	67,200	1	0	0	0
1	Industrialization Commissioner	B Misc	67,200	0	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
<b>17</b>				<b>5</b>		<b>1</b>	<b>11</b>

### 1106 PRICES AND CONSUMER AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Prices and Consumer Affairs	A3	56,851	1	0	0	0
1	Deputy Director of Prices and Consumer Affairs	A11	44,758	0	0	1	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	0	2	3	0
1	Senior Executive Officer	A23-19	35,053	0	1	0	0
1	Executive Officer	A28-25	29,030	0	0	1	0
1	Senior Clerk	A33-29	24,876	0	0	1	0
1	Junior Clerk	A40-34	18,168	1	0	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
<b>18</b>				<b>9</b>		<b>7</b>	<b>2</b>

### 1107 BUREAU OF STANDARDS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Standards	B Misc	74,160	0	1	0	0
3	Standardization Officer (I)	A18(A18-13)	103,176	1	0	1	1
1	Senior Clerk	A36(A33-29)	24,876	1	0	0	0
1	Junior Clerk	A48(A40-34)	23,100	0	0	0	1
1	Clerk/ Receptionist	A48(A40-34)	23,100	0	0	0	1
1	Metrication Officer	A15(A18- 30)	41,276	0	0	1	0
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
<b>12</b>				<b>3</b>		<b>4</b>	<b>5</b>

### 1201 HOUSING, LANDS, AND URBAN RENEWAL HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Devepment Planning & Design Coordinator	B Misc	83,160	1	0	0	0
1	Urban Development Officer	B Misc	83,160	1	0	0	0
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	CAD Technician	B9	47,172	0	0	1	0
1	Senior Assistant Secretary	A11	44,772	0	0	1	0
1	Assistant Secretary	A14 (17-13)	40,536	0	1	0	0
1	CAD Draughtman	C2 (4-3)	40,260	0	0	1	0
1	Compliance/Recovery Officer	A17 (18-14)	39,732	0	0	1	0
2	Senior Executive Officer	A13 (23-19)	68,112	0	1	1	0
2	Executive Officer	A29 (28-25)	58,080	0	1	1	0
2	Senior Clerk	A36 (33-29)	49,752	0	1	1	0
4	Junior Clerk	A48 (40-34)	85,104	0	2	2	0
1	Clerical Asssitant	A53 (45-38)	21,276	0	0	1	0
1	Petty Officer Class III	A57 (47-42)	19,608	0	0	1	0
<b>21</b>				<b>10</b>		<b>11</b>	<b>0</b>

### 1202 LANDS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Lands Officer	B Misc	67,200	1	0	0	0
1	Deputy Chief Lands Officer	B4	56,905	0	0	1	0
2	Lands Officer	B-7	101,160	0	0	1	1
1	Asssitant Lands Officer 1	A18-13	40,140	0	0	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
<b>24</b>				<b>7</b>		<b>9</b>	<b>8</b>

### 1203 SURVEYS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Surveyor	B Misc.	97,020	1	0	0	0
1	Deputy Chief Surveyor	B Misc.	75,600	0	0	0	1
2	Senior Surveyor	C Misc	144,144	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	Vacancies 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
<b>35</b>				<b>21</b>		<b>5</b>	<b>9</b>

**1301 MINISTRY OF CREATIVE INDUSTRIES AND INNOVATION HQ**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
2	Principal Assistant Secretary	A 9 (Fixed)	94,872	0	2	0	0
1	Senior Assistant Secretary	A 11 (Fixed)	44,772	0	1	0	0
1	Assistant Secretary	A 14 (A17-13)	41,796	0	1	0	0
1	Senior Executive Officer (Ag.)	A 23 (A23-19)	34,056	0	1	0	0
1	Executive Officer (Ag.)	A 29 (A28-25)	29,040	0	1	0	0
1	Senior Clerk (Ag.)	A 36 (A33-29)	24,876	0	1	0	0
1	Petty Officer	A 57 (A4-42)	17,928	0	1	0	0
<b>9</b>				<b>9</b>		<b>0</b>	<b>0</b>

**1501 FINANCE HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Financial Secretary	UNCL	134,228	1	0	0	0
1	Budget Director	UNCL	110,817	0	1	0	0
2	Deputy Financial Secretary	B Misc	246,619	1	1	0	0
1	Debt Manager	UNCL	110,832	0	1	0	0
1	Revenue Collection Co-Ordinator	B Misc	122,018	1	0	0	0
1	Deputy Budget Director	B Misc	62,700	0	1	0	0
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Assistant Financial Secretary	B Misc	67,200	0	1	0	0
1	Co-ordinator IT Implementation & Management	B Misc	62,700	1	0	0	0
2	Senior Economist	B Misc	133,711	0	1	0	1
2	Senior Economic and Financial Analyst	B Misc	126,864	1	0	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	1	3
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	4	1	0
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	1	1	0
4	Senior Clerk	A33-29	99,490	0	4	0	0

**1501 FINANCE HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
4	Junior Clerk	A40-34	61,186	0	4	0	0
1	Petty Officer Class II	A40-38	17,098	0	0	0	1
1	Coordinator Economic Policy and Planning	BMisc	100,737	0	0	1	0
1	Macroeconomist	B Misc	79,078	0	0	0	1
2	Research Assistant	A29 (A28-25)	64,033	0	0	1	1
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	0	1
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
<b>85</b>				<b>50</b>		<b>13</b>	<b>22</b>

**1502 TREASURY**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Accountant General	B Misc	122,028	0	1	0	0
2	Deputy Accountant General	B Misc	179,160	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	1	0	0	1
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	7	3	0
13	Accounting Officer I	A18-13	538,044	1	7	5	0
10	Accounting Officer II	A23-19	378,788	0	4	6	0
1	Senior Clerk	A33-29	24,876	1	0	0	0
11	Accounts Clerk I	A28-25	322,848	1	7	3	0
2	Accounts Clerk II	A33-29	99,504	0	1	1	0
1	Customer Service Representative	A 33-29	24,640	0	1	0	0
13	Junior Clerk	A40-34	303,780	2	7	4	0
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
<b>88</b>				<b>60</b>		<b>27</b>	<b>1</b>



**1503 INLAND REVENUE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Commissioner of Inland Revenue	B Misc	110,820	1	0	0	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
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
<b>214</b>				<b>81</b>		<b>84</b>	<b>49</b>

## 1504 POST OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Postmaster General (Upgrade Pending Cabinet Decision)	B Misc	89,808	1	0	0	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
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
<b>105</b>				<b>80</b>		<b>24</b>	<b>1</b>

## 1505 CUSTOMS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Comptroller of Customs	B Misc.	210,924	1	0	0	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	1	0	0
1	Junior Systems Analyst		45,562	0	0	1	0
12	Principal Inspector of Customs	A18-14	797,004	10	1	1	0
8	Inspector of Customs	A23-19	551,772	6	2	0	0
17	Principal Customs Officer (Three Positions to be created pending Cabinet Decision)	A28-25	878,040	11	5	1	0
36	Senior Customs Officer (Four Positions to be created pending Cabinet Decision)	A33-29	1,489,536	10	20	6	0
3	Senior Customs Guard	A34-33	102,168	3	0	0	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	12	4	16	0
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

## 1505 CUSTOMS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Accountant (Position to be created pending Cabinet Decision)	A9	47,736	0	0	0	1
1	Snr Accounting 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
<b>244</b>				<b>174</b>		<b>44</b>	<b>26</b>

## 1507 DEVELOPMENT PLANNING UNIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996	0	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	Strategic 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 II	C25-21	20,702	0	0	0	1
1	Clerical Assistant	A47-42	16,380	0	0	0	1
<b>29</b>				<b>15</b>		<b>0</b>	<b>14</b>

## 1508 STATISTICS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Statistician	B Misc.	89,808	1	0	0	0
3	Senior Statistician	B3	177,300	1	2	0	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
3	Statistical Officer II	A28-25	96,050	0	1	2	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	1	0
1	Junior Clerk	A40-34	23,033	0	0	1	0
1	Principal Key Punch Operator	A28-25	26,384	0	0	0	1

# 1508 STATISTICS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
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
<b>30</b>				<b>17</b>		<b>10</b>	<b>3</b>

# 1512 SOCIAL SECURITY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director - Social Security	BMisc	110,820	1	0	0	0
1	Deputy Director - Social Security	A11-10	44,772	1	0	0	0
<b>2</b>				<b>2</b>		<b>0</b>	<b>0</b>

# 2001 AGRICULTURE HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	187,992	1	0	1	0
1	Deputy Permanent Secretary	A Misc	70,752	0	0	1	0
2	Principal Assistant Secretary (awaiting CD for creation of 1 additional)	A9	90,336	0	2	0	0
1	Agricultural Economist	A9	45,168	0	0	0	1
2	Senior Assistant Secretary (awaiting CD for creation of 1 additional)	A11	85,272	0	1	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	0	1
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	0	0	0	1
1	Registrar of Pesticides	A18-13	79,996	1	0	0	0
<b>42</b>				<b>19</b>		<b>2</b>	<b>21</b>

# 2002 AGRICULTURE DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Agricultural Assistant I	A19-15	72,984	0	0	0	2
2	Agricultural Assistant II	A23-20	97,257	0	1	1	0
6	Agricultural Assistant III	A29-25	213,123	0	1	0	5
8	Agricultural Assistant IV	A34-39	194,508	5	3	0	0
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	0	1

**2002 AGRICULTURE DIVISION (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Clerical Assistant	A18-13	29,415	0	0	0	2
1	Curator Botanical Gardens	A18-13	40,472	0	0	0	1
1	Deputy Director of Agriculture	B5	54,588	0	0	1	0
1	Director of Agriculture	B Misc.	67,200	0	1	0	0
1	Community Development Officer	A18-13	39,804	0	0	0	1
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
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	0	1
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	0	7
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
3	Plant Protection Assistant II	C2(C4-3)	124,120	0	0	0	3
2	Petty Officer Class III (CD pending for 1 additional post)	A45-38	36,021	0	0	0	2
2	Plant Protection Assistant I (awaiting CD for creation)	C1(C2-1)	84,935	0	0	0	2
5	Plant Protection Assistant III (CD pending for 4 additional and salary increase)	C10-5	182,679	0	0	0	5
7	Plant Protection Trainee (awaiting CD for creation)	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	0	8
5	Plant Protection Officer II (CD pending for creation of posts)	B6-4	284,205	0	0	0	5
5	Plant Protection Officer III (CD pending for creation of posts)	B9-7	252,877	0	0	0	5
10	Plant Protection Service Attendants	C5(C12-9)	324,190	0	0	0	10
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
<b>137</b>				<b>30</b>		<b>3</b>	<b>104</b>

## 2003 VETERINARY AND ANIMAL HUSBANDRY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Veterinary Officer (awaiting CD for salary upgrade)	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	3	0	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	0	1	0	7
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
<b>37</b>				<b>13</b>		<b>3</b>	<b>21</b>

## 2004 FISHERIES DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Fisheries Officer	B Misc	70,560	1	0	0	0
1	Deputy Chief Fisheries Officer	B4	59,694	0	1	0	0
2	Senior Fisheries Officer	B7	99,616	2	0	0	0
4	Fisheries Officer	A18-13	168,601	3	0	0	1
2	Fisheries Assistant I	A19-A13	73,260	1	0	0	1
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
<b>25</b>				<b>11</b>		<b>1</b>	<b>13</b>

## 2005 COTTON

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Research Officer	A9	45,157	0	1	0	0
1	Research Officer	A18-13	40,476	0	1	0	0
1	Agricultural Assistant II	A23-20	32,424	0	1	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	Clerical Assistant		18,600	0	1	0	0
1	Agricultural Assistant IV	A45-34	18,924	0	0	0	1
<b>8</b>				<b>6</b>		<b>0</b>	<b>2</b>

## 2007 AGRICULTURE EXTENSION DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Extension Officer	B Misc.	64,656	1	0	0	0
2	Extension Officer	A6	106,128	1	0	0	1
1	Assistant Extension Officer (awaiting upgrade in salary)	A18-13	39,396	0	0	0	1
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	3	1
6	Agricultural Assistant III	A29-25	159,840	1	1	2	2
1	Media and Public Relations Assistant	A29-25	32,424	0	0	0	1
4	Senior Clerk	A33-29	99,504	0	3	0	1
1	Senior Executive Officer	A23-19	34,344	0	1	0	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
<b>44</b>				<b>20</b>		<b>7</b>	<b>17</b>

## 2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Analytical Services	B Misc	67,196	1	0	0	0
1	Deputy Director of Analytical Services (awaiting CD for nomenclature change to Deputy Director of Analytical Services )	B Misc	63,996	0	0	0	1
1	Chief Chemist	Misc	58,191	0	0	0	1
1	Chemist	A9	45,071	0	0	0	1
1	Chemical Analyst	A10	46,092	0	1	0	0
1	Microbiologist	A11	44,772	0	0	0	1
2	Scientific Officer	A18-13	82,732	0	1	0	1
5	Graduate Assistant	A18-13	198,640	2	1	0	2
4	Laboratory Assistant	A40-30	97,020	1	0	1	2
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
<b>20</b>				<b>9</b>		<b>1</b>	<b>10</b>

## 2013 BARBUDA ADMINISTRATIVE AND GENERAL SERVICES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Senior Assistant Secretary	A11	42,636	0	0	0	1
1	Assistant Secretary	A17-13	40,536	0	1	0	0
2	Senior Executive Officer	A23-19	64,848	0	0	0	2
1	Executive Officer	A28-25	29,040	0	0	0	1
2	Senior Clerk	A33-29	23,688	0	0	1	1
1	Junior Clerk	A40-34	22,428	0	0	0	1
1	Clerical Assistant	A45-38	17,056	0	0	1	0
1	Petty Officer Class II	A47-42	14,652	0	0	0	1
<b>11</b>				<b>2</b>		<b>2</b>	<b>7</b>

**2501 HEALTH HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
	1 Permanent Secretary	A Misc	98,700.00	0	1	0	0
	1 Deputy Permanent Secretary	A Misc	74,292.00			1	0
	1 Chief Medical Officer	B Misc	126,000.00	0	1	0	0
	1 Superintendent Medical Benefits Scheme	A Misc	67,200.00	0	0	0	1
	1 Principal Nursing Officer	B Misc	67,200.00	0	1	0	0
	1 Director of Pharmaceutical Services	A Misc	67,200.00	1	0	0	0
	1 Chief Nutrition Officer	A4	54,588.00	0	1	0	0
	1 Deputy Chief Medical Officer	B Misc	97,020.00	0	0	1	0
	2 Chief Pharmacist	A6	102,912.00	1	0	0	1
	1 Medical Director	B4	54,144.00	0	0	0	1
	1 Administrative Secretary, Health Institutions	A8	48,780.00	0	1	0	0
	4 Principal Assistant Secretary	A9	189,744.00	0	2	0	2
	2 Senior Assistant Secretary	A11	89,544.00	0	1	0	1
	2 Principal Pharmacist I	A8	97,560.00	0	1	0	1
	1 Human Resource Officer	A11	44,772.00	0		0	1
	2 Research Officer	A18-13	83,592.00	0	1	0	1
	2 Assistant Secretary	A17-13	81,072.00	0	1	1	0
	3 Senior Executive Officer	A23-19	102,168.00	0	2	1	0
	10 Executive Officer	A28-25	290,400.00	2	4	2	2
	1 Secretary to Chief Medical Officer	A28-26	29,040.00	0	0	0	1
	1 Accounts Clerk	A28-25	29,040.00	0	0	0	1
	8 Senior Clerk	A33-29	199,008.00	0	6	0	2
	9 Junior Clerk	A40-34	193,440.00	0	5	3	1
	1 Storekeeper	A37-32	23,040.00	1	0	0	0
	1 Petty Officer Class I	A37-34	22,428.00	0	1	0	0
	1 Petty Officer Class II	A40-38	20,616.00	0	0	0	1
	1 Petty Officer Class III	A47-42	19,608.00	0	0	0	1
	1 Pharmacist Assistant	A22-18	35,076.00	0	0	0	1
	5 Domestic Aide	A47-43	89,640.00	0	3	0	2
	2 Nursing Assistant	A26-24	61,992.00	0	0	0	2
	5 Ward Assistant	A34(A35-28)	121,320.00	0	0	0	5
	3 Clerical Assitant	A45-38	53,784.00	0	0	0	3
	2 Telephone Operator	A45	35,856.00	0	0	0	2
	1 Cook I	C28-24	22,200.00	0	1	0	0
	1 Collections Officer I	A34-32	24,264.00	0	0	0	1
	1 Director, Child & Family Guidance Center	A10	46,092.00	0	0	0	1
	1 Assistant Director, Child & Family Guidance	A11	44,772.00	0	0	0	1
	2 Counsellors	A13-12	85,008.00	0	0	0	2
	1 Principal Pharmacist II	A9	47,436.00	0	0	0	1
	1 Project Management Officer	Amisc	67,200.00	0	1	0	0
	1 Supervisor of Stores (awaiting C.D)	A30-27	26,988.00	0	0	0	1
	5 Community Nutrition Officers	A10	230,460.00	0	3	1	1
	1 Pharmacist I	A11	44,772.00	0	0	0	1
	1 Non Communicable Disease Coordinator	A4	54,588.00	0	1	0	0
	3 Pharmacist Technicians	A33(30-27)	83,988.00	0	2	1	0
	1 Director of Health Planning	Amisc	74,292.00	0	0	1	0
	1 Health Planner I	A6	51,456.00	0	0	1	0
	1 Health Planner II	A11	44,772.00	0	0	1	0
	1 Senior Nutritionist (awaiting CD for creation)	A8	48,780.00	0	0	1	0
	1 Wellness Coordinator		92,000.00	0	0	1	0
	1 Matron of Institutional Reform	A3	56,856.00	0	0	1	0
	1 National Epidemiologist	Bmisc	66,624.00	0	0	1	0
	1 Assistant Secretary (E.M.S)		40,536.00	0	1	0	0
	1 Junior Clerk (E.M.S)		24,264.00	0	0	1	0
	1 Manager of Port Health	A2	59,100.00	0	0	1	0
<b>108</b>				<b>46</b>		<b>20</b>	<b>42</b>



**2502 MEDICAL DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
	Assistant Director, Child & Family Guidance						
1	Centre	A11	42,636	0	0	0	1
1	Assistant Secretary	A17-13	38,604	1	0	0	0
1	Clerk/Receptionist	A40-34	23,100	0	0	0	1
12	Clinic Nurses 1	A13(A14-12)	506,016	0	1	11	0
12	Clinic Nurses 11	A16(A18-15)	476,784	0	4	8	0
39	Community Health Aide	A34(A35-28)	742,068	0	34	5	0
4	Community Nutrition Officer	A2	175,584	0	0	3	1
5	Community Psychiatric Nurses	A10	230,460	0	2	3	0
1	Consultant Pediatrician	B-Misc	86,000	0	1	0	0
2	Consultant Physician	B-Misc	172,000	1	1	0	0
1	Consultant Physician Nephrologist & Internal Medicine		86,000	0	0	1	0
1	Consultant Psychiatrist	B-Misc	86,000	0	0	1	0
3	Dental Assistant 1	A30(A29-25)	83,916	0	3	0	0
6	Dental Assistant 11	A36(A33-29)	149,256	0	0	6	0
1	Dental Hygienist	A29-23	35,484	0	0	0	1
8	Dental Surgeon	A9	379,488	0	5	3	0
	Deputy Superintendent Public Health						
1	Nurses	A6	50,124	0	1	0	0
1	Director, Child & Family Guidance Centre	A10	43,896	0	0	0	1
6	District Medical Officer	B4	216,576	1	2	3	0
15	District Nurse/Midwife 1	A14-13	602,280	0	11	4	0
24	District Nurse/Midwife 11	A13(A14-12)	832,292	0	16	8	0
16	Domestic Aide	A47-43	155,400	0	7	9	0
1	Executive Officer	A28-25	29,520	0	1	0	0
	Expanded Program of Immunization						
1	Manager		56,280	0	0	1	0
11	Family Nurse Practitioner	A8	232,260	0	1	8	2
4	Junior Clerk	A40-34	86,056	0	2	2	0
1	Medical Officer of Health	B3	66,624	0	1	0	0
1	Medical Officer of Health – Polyclinic	B3	66,624	0	0	1	0
1	Medical Officer of Institution	B4	59,528	1	0	0	0
14	Medical Officers	B4	795,984	2	9	3	0
1	Medical Record Clerk	A40-34	17,912	0	0	0	1
2	Nurse Epidemiologist	A7	100,248	0	1	1	0
1	Office Assistant		25,000	0	0	0	1
1	Petty Officer Class 11	A40-38	15,600	0	0	1	0
2	Petty Officer Class 111	A47-42	13,320	0	1	1	0
4	Pharmacist 1	A16-15	179,088	0	2	2	0
3	Pharmacist 11	A16-15	120,456	0	0	0	3
3	Pharmacist 111	A26-24	113,508	0	0	0	3
1	Pharmacologist	A8	46,450	0	0	0	1
1	Port Health Coordinator		54,144	0	0	1	0
2	Principal Pharmacist 11	A13-12	90,314	0	0	0	2
13	Public Health Nurses	A8	371,616	0	5	8	0
3	Public Health Nursing Supervisor	A7	146,340	0	1	2	0
22	Registered Nurses	A8	701,520	1	9	12	0
2	School Dental Auxillary	A22-18	31,152	0	0	0	2
3	Senior Clerk	A33-29	71,064	0	2	1	0
3	Senior Dental Assistant	A26(A24-20)	99,144	0	3	0	0
1	Senior Dental Consultant	A30-27	48,777	1	0	0	0
1	Senior Dental Hygienist	A30-27	39,804	0	1	0	0
1	Senior Executive Officer	A22-19	32,424	0	1	0	0
5	Senior Medical Officers	B4	315,000	1	2	2	0
1	Storekeeper 1	A47-43	14,652	0	0	0	1
1	Storekeeper 11	A47-38	16,620	0	0	0	1
1	Superintendent of Public Health Nurse Polyc	A2	56,268	0	0	1	0
1	Superintendent Public Health Nurses	A2	56,280	0	0	1	0
<b>274</b>				<b>139</b>		<b>113</b>	<b>22</b>

**2503 CENTRAL BOARD OF HEALTH**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Health Inspector	B Misc	85,308	0	1	0	0
1	Clerical Assistant	A45-38	19,076	0	0	0	1
1	Deputy Chief Health Inspector	A2	59,100	0	0	1	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	2	2	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	0	1	5
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
5	Principal Public Health Inspector	A8	243,900	2	0	0	3
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
<b>83</b>				<b>27</b>		<b>19</b>	<b>37</b>

**2505 CLAREVUE PSYCHIATRIC HOSPITAL**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Superintendent	Grade A 9	47,436.00	0	1	0	0
1	Assistant Superintendent	Grade A 19	41,796.00	1	0	0	0
1	Senior Assistant Secretary	Grade A 11	44,772.00	1	0	0	0
1	Medical Superintendent	B Misc.	74,520.00	1	0	0	0
1	Snr. House Officer	Grade B 4	56,856.00	1	0	0	0
3	House Officer	Grade B 5	163,764.00	2	0	1	0
1	Matron	Grade A 5	53,064.00	1	0	0	0
1	Deputy Matron	Grade A 7	50,124.00	1	0	0	0
3	Ward Sister	Grade A 10	138,276.00	1	0	2	0
5	Staff Nurse I	Grade A 13	210,840.00	0	3	2	0
3	Evening Night Supervisors	Grade A 13	126,504.00	0	0	3	0
5	Staff Nurse II	Grade A 16	198,660.00	0	0	5	0
13	Registered Nurse	Grade A 22	455,988.00	2	6	5	0
1	Food Service Supervisor	Grade A 22	35,076.00	0	0	1	0
1	Chef	Grade A 19	40,320.00	0	0	1	0
3	Nursing Assistant	Grade A 28	95,040.00	0	2	1	0
1	Executive Officer	Grade A 29 (28-	29,040.00	0	1	0	0
1	Senior Clerk	Grade A36	24,876.00	0	1	0	0
1	Laundry Supervisor	Grade A36	27,972.00	0	1	0	0
1	Housekeeper	Grade A36	27,972.00	0	1	0	0
1	Junior Clerk	Grade A 48 (40-	21,804.00	0	0	1	0
38	Ward Assistant I	Grade A 34	966,264.00	16	17	5	0
4	Ward Assistant II	Grade A 34	94,704.00	1	0	3	0
4	Cook I	Grade C 32-23	81,072.00	0	3	0	1
3	Cook II	Grade C 32-23	57,744.00	0	1	2	0
29	Domestic Aides	Grade C 32-23	519,912.00	0	14	15	0
1	Petty Officer III	Grade C 32-24	17,928.00	0	1	0	0
1	Senior Executive Officer	Grade A 23	34,056.00	0	0	1	0
1	Assistant Secretary	Grade A 14	40,536.00	0	0	1	0
1	Social Worker	Grade A 7	50,124.00	0	1	0	0
1	Training Safety & Special Projects Manager	Grade A 10 (Fixed)	46,092.00	0	0	1	0
1	Transportation Liaison	Grade A 33	25,956.00	0	0	1	0

**2505 CLAREVUE PSYCHIATRIC HOSPITAL**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Medical Records Clerk	Grade A36	24,876.00	0	0	1	0
1	Medical Records Assistant	Grade A37 (34-	20,916.00	0	0	1	0
1	Clerical Assistant	Grade A 45-36	20,616.00	0	1	0	0
1	Supervisor of Stores	Grade A 33	27,972.00	1	0	0	0
1	Petty Officer/Driver	Grade A 45-36	20,616.00	1	0	0	0
1	Occupational Therapist	A7 (Fixed)	50,124.00	0	0	1	0
1	Storekeeper	Grade A36	24,876.00	0	0	1	0
<b>140</b>				<b>30</b>		<b>55</b>	<b>1</b>

**2506 FIENNES INSTITUTE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
	Master/Director of Fiennes *Upgrade						
1	Awaiting CD*	Bmisc	63,996	1	0	0	0
1	Matron	A5	53,064	0	1	0	0
1	Deputy Matron	A7	50,124	0	1	0	0
1	Staff Nurse I	A13(A14-12)	42,168	0	0	1	0
5	Staff Nurse II	A16(18-15)	198,660	0	1	4	0
	Registered Nurse *Awaiting CD for						
5	additional 2 Position	A22 (A22-18)	175,380	1	2	2	0
3	Nursing Assistant	A28(26 -24)	92,988	0	0	3	0
	Ward Assistant I *Awaiting CD for Creation						
3	of Position*	A34 (A35 - 28)	86,544	0	0	3	0
31	Ward Assistant	A35-28	788,268	2	17	12	0
1	Food Service Supervisor	A22 (A22-18)	34,368	0	0	1	0
1	Supervisor of Stores	A30-27	26,988	0	0	1	0
1	Store Keeper	A37 (34-29)	26,988	0	0	1	0
2	Cook I	C12 (28-24)	40,920	0	0	2	0
3	Cook II	C13 (33-28)	53,784	0	2	1	0
1	Assistant Secretary	A 14 (A17-13)	40,536	0	0	0	1
1	Senior Executive Officer	A 23	34,056	0	0	1	0
1	Executive Officer	A29 (A28-25)	29,040	0	1	0	0
1	Senior Clerk	A36 (A33 -29)	24,876	0	0	1	0
2	Junior Clerk	A48 ( A40 -34)	46,080	0	0	2	0
1	Petty Officer III	A57 (A 47-42)	17,928	0	0	0	1
1	Clerical Assistant	Grade A 53 (A4!	17,928	0	0	0	1
10	Domestic Aide	A58 (A47-43)	179,280	0	0	4	6
6	Orderlies	A51 (A42-35)	117,648	3	0	3	0
2	Cook I	C12 (28-24)	40,920	0	0	2	0
3	Cook II	C13 (33-28)	54,348	0	2	1	0
<b>88</b>				<b>7</b>		<b>45</b>	<b>9</b>

**2507 HEALTH INFORMATICS DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Statistician pending CD for upgrade to Director Health Informatics (New Post)	BMisc	104,004	0	0	1	0
1	Statistician pending CD for upgrade to Deputy Director Health Informatics (New Post)	BMisc	74,664	1	0	0	0
1	Statistician pending CD for upgrade to Health Statistician (New Post)	A9	47,736	0	0	0	1
1	System Analyst/ Instructor	A5	53,064	0	0	0	1
1	Specialist Health Educator	A9	47,436	0	0	0	1
1	Statistical Officer I	A23-19	36,072	0	0	0	1
1	Statistical Officer II	A29-24	29,040	0	1	0	0
1	Statistical Officer III	A33-30	21,276	0	1	0	0
1	Statistical Officer IV	A39-33	24,264	0	1	0	0

**2507 HEALTH INFORMATICS DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
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	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
<b>23</b>				<b>5</b>		<b>5</b>	<b>13</b>

**2509 AIDS SECRETARIAT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Aids Programme Manager	AMisc	67,200	0	1	0	0
1	Deputy AIDS Programme Manager	A9	47,436	0	1	0	0
1	Clinical Care Coordinator	Bmisc	97,020	0	1	0	0
2	HIV/STI Educators /Counsellor	A17-A13	83,592	1	0	1	0
4	Junior Clerk	A4--A34	93,384	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
<b>20</b>				<b>8</b>		<b>2</b>	<b>10</b>

**2522 ENVIRONMENT DIVISION**

Establishment	Post	Scale	Personal Emoluments	Position Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Environment Officer	B Misc	85,308	0	1	0	0
3	Senior Environment Officer	B9	134,748	2	1	0	0
5	Environment Officer	A18-13	196,980	0	1	0	4
1	Senior Clerk	A33-29	23,688	0	0	0	1
1	Junior Clerk	A40-34	20,940	0	0	0	1
1	Deputy Chief Environment Officer	B4	54,144	0	1	0	0
1	Technical Coordinator	B4	54,144	0	1	0	0
1	Senior Executive Officer	A23-19	32,424	0	1	0	0
<b>14</b>				<b>8</b>		<b>0</b>	<b>6</b>

**2523 CARE Project**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies 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	Petty Officer II	A40-38	18,168	0	0	1	0
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
2	Orderlies		35,386	0	0	2	0
3	Domestic Aide	A47-43	53,784	0	1	2	0
<b>48</b>				<b>15</b>		<b>33</b>	<b>0</b>

**3001 EDUCATION HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Permanent Secretary (Supernumerary)	A Misc	98,700	0	0	0	1
3	Principal Assistant Secretary	Grade A9	142,308	0	2	1	0
3	Senior Assistant Secretary	Grade A11	134,316	0	2	1	0
3	Assistant Secretary	Grade A14	121,608	0	3	0	0
1	Research Officer	Grade A18-13	41,376	0	1	0	0
2	Senior Executive Officer	Grade A23	68,112	0	2	0	0
3	Executive Officer	Grade A29	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-	429,168	0	16	3	0
1	Clerical Assistant	Grade A53	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
<b>51</b>				<b>39</b>		<b>11</b>	<b>1</b>

**3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Education	B-Misc	78,204	1	0	0	0
1	Deputy Director of Education	A2	70,440	0	0	1	0
1	Assistant Director of Education Technical	A3	68,544	1	0	0	0
1	Assistant Director of Education Planning	A3	68,544	0	1	0	0
1	Administration, Training & Services	A3	68,544	0	1	0	0
1	Assistant Director of Education Core	A4	66,432	1	0	0	0
1	Assistant Director of Education Measurement & Evaluation	A3	68,544	0	1	0	0
1	Education Officers - Education Administration - Secondary Schools	A4	66,432	0	1	0	0
4	Education Officers - Education Administration - Primary Schools	A4	265,728	2	2	0	0

**3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT (CONT'D)**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Education Officer - Curriculum, 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
<b>56</b>				<b>38</b>		<b>19</b>	<b>0</b>

### 3003 PRIMARY AND SECONDARY EDUCATION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies 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	225	10	46
266	Untrained (Secondary)	A28(A26-24)	8,757,720	82	182	0	2
<b>2008</b>				<b>1,504</b>		<b>399</b>	<b>105</b>

### 3005 STATE COLLEGE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal	A2	70,644	0	0	1	0
1	Vice Principal	A4	66,427	0	1	0	0
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Head of Pharmacy	A6	63,504	0	0	1	0
8	Head of Department	A6	508,032	1	3	1	3
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	0	6	18	0
1	Counsellor	A10	53,064	0	1	0	0
1	Registrar (Snr Assistant Secretary)	A11	44,772	0	1	0	0
47	Lecturer	A14-12	1,463,340	5	17	25	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
7	Instructor	A22-18	210,840	2	0	3	2
5	Lab. Technician		125,064	1	2	2	0
1	Senior Executive Officer (Awaiting CD for creation)	A23-19	32,424	0	0	0	1
1	Executive Officer	A28-25	29,040	0	1	0	0
2	Storekeepers		76,944	1	0	0	1
2	Assistant Storekeepers		55,926	0	0	2	0
3	Senior Clerk	A33-29	49,140	0	2	0	1
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	Vacancies 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
<b>153</b>				<b>64</b>		<b>80</b>	<b>9</b>

**3006 PUBLIC LIBRARY**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of National Library Services	B Misc	63,432	0	1	0	0
1	Deputy Director of National Library Services	A4	54,588	0	1	0	0
1	Financial Officer	A14 (A17-13)	40,536	0	0	1	0
1	Financial Officer I (awaiting CD)	A10	48,780	0	0	0	1
3	Librarian I	A8	139,356	0	3	0	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	1	0	0
1	Petty Officer Class III		17,928	0	0	1	0
1	Clerical Assistant		28,800	0	1	0	0
1	Security Guard		20,616	0	1	0	0
<b>60</b>				<b>32</b>		<b>7</b>	<b>21</b>

**3007 ANTIGUA ARCHIVES**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director	B Misc	89,580	1	0	0	0
1	Archivist	A4	54,588	1	0	0	0
1	Senior Clerk	A33-29	24,876	0	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
<b>16</b>				<b>9</b>		<b>7</b>	<b>0</b>



**3008 ABICE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of ABICE (awaiting CD for	A6	63,504	0	0	1	0
1	Senior Assistant Secretary (awaiting CD for creation)	A11	44,772	0	0	1	0
<b>2</b>				<b>0</b>		<b>2</b>	<b>0</b>

**3011 SPORTS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
2	Principal Assistant Secretary	A 9 (Fixed)	94,872	0	2	0	0
<b>3</b>				<b>3</b>		<b>0</b>	<b>0</b>

**3012 NATIONAL SCHOOL MEALS PROGRAMME**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	School Meals Manager	B4	56,856	0	0	1	0
1	Senior Assistant Secretary (awaiting CD for creation)	A11	44,772	0	0	1	0
1	Accounting Officer II (Senior Executive Officer)	A23-19	32,424	0	1	0	0
1	Assistant Secretary	A14	40,536	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
<b>6</b>				<b>2</b>		<b>4</b>	<b>0</b>

**3015 ABIIT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Assistant Secretary	A14(A17-13)	41,796	0	0	1	0
<b>1</b>				<b>0</b>		<b>1</b>	<b>0</b>

**3016 SCHOOL OF NURSING**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Tutor	A4	54,588	0	1	0	0
4	Senior Sister Lecturer	A6	205,824	0	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	Laboratory Simulation Technician		37,836	0	0	1	0
1	Petty Officer		16,380	0	1	0	0
<b>15</b>				<b>7</b>		<b>6</b>	<b>2</b>

### 3501 CIVIL AVIATION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	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
3	Junior Clerk	A40-34	67,884	1	2	0	0
1	Petty Officer	A47-42	17,928	0	1	0	0
<b>13</b>				<b>10</b>		<b>2</b>	<b>1</b>

### 3502 V C BIRD INTERNATIONAL AIRPORT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief of Air Traffic Services	A4	54,672	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	0	1	0	0
1	ATS Operations Officer	A5	53,064	1	0	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	5	3	4	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	4	1	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
10	Co-ordinator Aeronautical Information Services	A7	48,996	5	5	0	0
1	Aeronautical Information Services Officer 1	A14(17-13)	77,208	0	1	0	0
2	Aeronautical Information Services Officer 11	A33(30-27)	165,888	0	2	0	0
6	Aeronautical Information Services Officer 11	A33(30-27)	165,888	2	4	0	0
<b>69</b>				<b>61</b>		<b>8</b>	<b>0</b>

### 3503 METEOROLOGICAL OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director	A Misc	74,292	1	0	0	0
1	Deputy Director	A Misc	67,200	1	0	0	0
1	Climatologist	A1	61,308	1	0	0	0
6	Meteorologist	A2	177,300	1	1	0	4
1	Meteorological Research Officer	A2	59,100	0	0	0	1
4	Forecaster I	A4	163,764	1	0	1	2
3	Forecaster II	B6	105,216	1	1	1	0
2	Sr. Meteorological Officer	B7	50,580	0	0	0	2
1	Quality Management System Officer(QMS)	B7	50,580	0	1	0	0
9	Meteorological Officer I	A9	237,180	3	0	2	4
10	Meteorological Officer II	A11	313,404	5	1	2	2
4	Meteorological Officer III	A 28-25	87,120	0	1	2	1
1	Meteorological Officer IV	A 40-43	21,000	0	0	0	1
1	Information Systems Manager	B2	61,308	1	0	0	0
1	Senior Technical Officer	B5	54,588	0	0	0	1
1	Technical Officer I	B7	50,580	0	0	0	1
1	Technical Officer II	C Misc	44,352	0	1	0	0
1	Technical Officer III		29,928	0	0	0	1
1	Administrative Assistant	A 17-13	40,536	0	1	0	0
1	Executive Officer	A 28-25	27,648	0	0	0	1

**3503 METEOROLOGICAL OFFICE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Clerk	A 33-29	24,876	0	0	0	1
1	Junior Clerk	A 40-34	22,424	0	0	0	1
1	Petty Officer/Driver	A 40-38	20,616	1	0	0	0
1	Petty Officer Class 1		23,100	0	0	0	1
<b>55</b>				<b>16</b>		<b>8</b>	<b>24</b>

**4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	207,264	1	0	0	1
1	Deputy Permanent Secretary	A Mis	74,290	0	0	1	0
1	Administrative Officer	A5	53,057	0	0	0	1
3	Principal Assistant Secretary (additional post to be created pending Cabinet Decision)	A9	94,872	0	2	1	0
1	Senior Research Officer	A9	47,427	0	0	1	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 (additional 6 posts to be created pending Cabinet Decision)	A33-29	149,250	1	3	2	6
14	Junior Clerk	A40-34	339,570	0	9	5	0
5	Clerical Assistant	A45-38	85,302	0	1	0	4
1	Accommodations Officer	A23-19	26,988	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	1	1	0	0
4	Petty Officer Class III	A47-42	65,268	0	0	0	4
1	Caretaker - Clarence House	A37-34	21,987	0	0	0	1
<b>65</b>				<b>27</b>		<b>17</b>	<b>21</b>

**4002 WORKS DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Public Works	B Misc	122,028	1	0	0	0
2	Deputy Director of Public Works	B Misc	208,008	2	0	0	0
1	Head of Building	B Misc	88,200	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	0	0	2	0
1	Project Management Officer	B Misc	66,000	1	0	0	0
2	Graduate Engineer	B9	47,161	0	0	2	0
6	Superintendent of Works (additional 2 posts to be created pending 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	3	0
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

#### 4002 WORKS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Senior Executive Officer	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

#### 4002 WORKS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	GIS/Survey Technician III	C7 (C17-15)	27,356	0	0	1	0
2	Senior Executive Officer (to be created pending Cabinet Decision)	A23-19	102,168	0	0	2	0
<b>61</b>				<b>14</b>		<b>40</b>	<b>7</b>

#### 4003 DESIGN AND CONTROL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Architect	B Misc	84,000	1	0	0	0
1	Senior Architect	B4	78,000	0	0	1	0
3	Architect *	B4	191,097	0	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	1	0
1	Quantity Surveyor (Degree) **	B Misc	78,000	0	0	1	0
1	Quantity Surveyor Technician **	B9	40,824	0	0	1	0
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	2	0
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
4	Junior Clerks	A40-34	92,400	0	0	4	0
2	Field Officers	C20-16	79,830	0	0	2	0
2	Senior Executive Officer (to be created pending Cabinet Decision)	A23-19	102,168	0	0	2	0
<b>39</b>			<b>1,693,912</b>	<b>5</b>		<b>34</b>	<b>0</b>

\*\* 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	Vacancies not to be Filled
				Male	Female		
2	Engineer I (Mechanical)	B Misc	156,000	0	0	2	0
1	Superintendent of Works	C Misc	51,156	0	0	1	0
1	Works Supervisor	C Misc	48,000	0	0	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

**4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Transport Officer	A37-32	20,936	0	0	1	0
1	Junior Clerk	A40-34	17,913	0	0	1	0
<b>16</b>				<b>2</b>		<b>14</b>	<b>0</b>

**4501 SOCIAL TRANSFORMATION HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
2	Permanent Secretary	A Misc	197,400	0	2	0	0
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
2	Senior Assistant Secretary	A11	44,772	0	1	1	0
3	Assistant Secretary	A17-13	40,536	1	1	1	0
2	Senior Executive Officer	A23-19	34,056	0	1	1	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	1	1	1
1	Petty Officer Class III	A47-42	17,918	0	1	0	0
1	Research Officer	A18-13	39,728	0	0	1	0
1	Advisor to the Minister	A Misc	67,200	0	1	0	0
<b>24</b>				<b>17</b>		<b>5</b>	<b>2</b>

**4502 BOARD OF GUARDIANS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Relieving Officer	A17-13	40,236	1	0	0	0
1	Senior Executive Officer	A23-19	38,472	0	0	1	0
1	Executive Officer	A28-25	29,040	1	0	0	0
1	Senior Clerk	A33-29	24,872	0	0	1	0
2	Junior Clerk	A40-34	42,420	0	1	0	1
1	Petty Officer Class II	A40-38	20,496	0	1	0	0
<b>7</b>				<b>4</b>		<b>2</b>	<b>1</b>

**4503 COMMUNITY DEVELOPMENT DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Director Community Development	A7	50,124	0	1	0	0
1	Deputy Director of Community	A23-19	44,772	0	0	1	0
1	Chief Implementation Officer	A8	48,772	0	0	1	0
1	Research & Data Collection Officer	A11	44,772	0	0	1	0
1	Project Development Officer	A11	44,772	0	0	1	0
1	Oversight Field Officer	A11	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	Field Officers Clerk	A28-25	29,112	0	0	1	0
3	Assistant Community Field Officer	A40-34	70,704	0	0	3	0
1	Assistant Secretary	A17-13	40,536	0	0	1	0
1	Senior Clerk	A33-29	26,640	0	0	1	0
<b>21</b>				<b>8</b>		<b>13</b>	<b>0</b>

**4504 SUBSTANCE ABUSE PREVENTION DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Substance Abuse Prevention Officer	A4	63,996	0	0	1	0
1	Senior Drug Education Officer	A14-12	51,984	0	0	1	0
3	Addiction Counsellor (Pending Cabinet Decision)		127,908	0	0	1	2
1	Program and Planning Officer (Pending Public Relations Officer		39,954	0	0	1	0
<b>6</b>				<b>0</b>		<b>4</b>	<b>2</b>

**4505 FAMILY AND SOCIAL SERVICES DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Director		67,200	0	1	0	0
1	Deputy Director		54,588	0	0	1	0
1	Chief Welfare Officer	A4	54,588	0	0	0	1
1	Deputy Chief Welfare Officer	A9	48,476	0	0	0	1
1	Grace Manager		56,700	0	1	0	0
1	Community and Social Services Program Officer		46,091	0	0	1	0
1	Principal Probation Office	A9	47,426	0	0	0	1
1	Chief Counsellor		54,588	0	1	0	0
1	Chief Counselling Psychologist	A4	54,588	0	0	1	0
6	Counsellors	A13	261,882	0	0	3	3
6	Senior Welfare Officers	A11	268,632	0	3	3	0
5	Senior Probation Officers	A11	223,860	1	0	1	3
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	5	4	1
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 Clerk		47,428	0	0	2	0
<b>64</b>				<b>21</b>		<b>27</b>	<b>16</b>

**4506 NATIONAL OFFICE OF DISASTER SERVICES**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Director, National Office of Disaster Services	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
<b>9</b>				<b>7</b>		<b>0</b>	<b>2</b>

**4508 DEPARTMENT OF SOCIAL RESEARCH AND PLANNING**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Director-Social Policy Research and Planning	B Misc	89,580	0	1	0	0
1	Strategic Operations & Implementation Manager	A2	65,996	0	1	0	0
1	Social Development Policy Coordinator	B Misc	59,712	0	0	0	1

1	Project Development Officer (Sustainable Development Officer)	A4	54,588	0	1	0	0
1	Chief Social Protection Officer (Social 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	0	0	1
1	Advocacy and Training Officer		54,804	0	0	0	1
6	Social Protection Officer	A11-10	268,632	0	2	4	0
3	Financial Empowerment Officer	A11-10	127,908	0	1	2	0
1	Research Officer	A18-13	37,836	0	1	0	0
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
<b>27</b>				<b>15</b>		<b>6</b>	<b>6</b>

#### 4509 GENDER AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Deputy Executive Director		50,532	0	1	0	0
1	Project Officer		50,400	0	1	0	0
<b>2</b>				<b>2</b>		<b>0</b>	<b>0</b>

#### 4510 YOUTH AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Director of Youth Affairs (pending CD for upgrade)		63,996	0	1	0	0
1	Senior Programme Officer (pending CD for Upgrade)		42,636	0	1	0	0
1	Deputy Director of Youth Affairs (pending CD for Upgrade)		41,052	0	0	1	0
2	Programme Officer (pending CD for creation)		79,608	1	0	1	0
1	Field Officer		23,100	0	0	0	1
2	Youth Officer III	-	52,572	0	0	0	2
2	Youth Officer II (pending CD)		55,440	0	0	1	1
4	Youth Officer I	A17-13	103,136	0	0	2	2
1	Administrative Assistant	-	27,720	0	1	0	0
1	Research Specialist (pending CD)	A29-25	39,804	0	0	0	1
1	Communication/Social Marketing Specialist (pending CD for creation)		49,444	0	0	1	0
1	Junior Clerk		22,548	0	0	0	1
<b>18</b>				<b>4</b>		<b>6</b>	<b>8</b>

#### 4512 ESTABLISHMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				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

**4512 ESTABLISHMENT DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
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	4	2	0
5	Data Entry Clerks	A33-29	124,380	0	0	0	5
1	Clerk Receptionist	A40-34	23,676	0	1	0	0
1	Petty Officer Class I	A40-38	24,264	1	0	0	0
1	Petty Officer Class III	A47-42	14,652	0	1	0	0
1	Human Resource Development Officer	A2	59,100	0	0	0	1
1	Director of Statistics, Research and IT	B Misc	67,200.00	1	0	1	0
1	Statistician	A9	47,172.00	0	0	1	0
1	Statistical Officer I -	A 23 (A23-19)	38,472.00	0	0	1	0
2	Statistical Officer II -	A 29 (A28-25)	64,056.00	0	0	2	0
3	Statistical Officer III -	A 43 (35-32)	76,284.00	0	0	3	0
4	Statistical Officer IV -	A 48 (A40-34)	97,056.00	0	0	4	0
1	Systems Administrator/Analyst (Instructor)	B6	52,608.00	0	0	1	0
1	Computer Programmer/Analyst	B9	47,172.00	0	0	1	0
1	IT Technician/Instructor -	A 29 (A28-25)	32,028.00	0	0	1	0
<b>93</b>				<b>49</b>		<b>28</b>	<b>17</b>

**4513 TRAINING DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				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
<b>11</b>				<b>5</b>		<b>5</b>	<b>1</b>

**4514 BOY'S TRAINING SCHOOL**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Principal	A9	47,436	0	1	0	0
1	Assistant Principal	A11	42,636	0	0	1	0
<b>2</b>				<b>1</b>		<b>1</b>	<b>0</b>



**4515 BLUE ECONOMY**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Director of Blue Economy		74160		1	0	0
1	PA/Admin Officer-Research & Development		48780		1	0	0
	Senior Financial Analyst						
	Senior Policy and Operations Manager						
	Economic Development Officer						
	Research and Evidence Officer						
	Partnership and Communities Officer						
	Research & Evidence Officer						
	Research & Evidence Officer						
2				2		0	0

**5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Solicitor General		129,780	1		0	0
1	Deputy Solicitor General		110,880	1		0	0
1	Chief Parliamentary Counsel		110,880	0		0	1
1	Senior Parliamentary Counsel		93,840	0		0	1
2	Parliamentary Counsel		159,960	1		0	1
1	Senior Crown Counsel I		100,104	1		0	0
2	Senior Crown Counsel		159,960	1		0	1
1	Crown Solicitor		79,980	1		0	0
3	Crown Counsel I		203,904	1		0	2
9	Crown Counsel II		570,888	9		0	0
3	Legislative (Legal) Draftsperson		190,296	1		0	2
1	Senior Legal Drafter		79,980	1		0	0
1	Law Revision Assistant		47,652	0		0	1
1	Law Revision Commissioner		67,968	0		1	0
1	Permanent Secretary		98,700	1		0	0
1	Principal Assistant Secretary		47,436	1		0	0
2	Senior Assistant Secretary		89,544	2		0	0
2	Assistant Secretary		81,072	2		0	0
1	Assistant Secretary - Pending CD Integrity		42,000	0		1	0
3	Senior Executive Officer		102,168	2		1	0
5	Executive Officer		145,200	5		0	0
5	Senior Clerk		125,460	3		2	0
1	Senior Clerk - Pending CD Integrity		36,000	0		1	0
6	Junior Clerk		134,016	4		0	2
1	Clerical Assistant		21,276	1		0	0
1	Petty Officer Class I		24,264	1		0	0
1	Petty Officer - Pending CD Integrity		24,000	0		1	0
1	Petty Officer Class II		19,104	0		0	1
1	Petty Officer Class III		17,928	1		0	0
1	Editor of Antigua and Barbuda Official Gazette		18,000	1		0	0
1	Investigator I - Pending CD Integrity		42,000	0		1	0
1	Investigator II - Pending CD Integrity		36,000	0		1	0
1	Accounts Officer - Pending CD Integrity		36,000	0		1	0
1	Research Officer - Pending CD Integrity		36,000	0		1	0
1	Petty Officer I/Driver		24,264	0		1	0
3	Legislative Assistants - (re:CD #48 of 10		96,084	0		3	0
1	Gazette Production Supervisor - Pending		34,800	0		1	0
70				42		16	12

**5502 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				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	1	2	0	1
1	Assistant Secretary	A 17-13	41,796	0	1	0	0

**5502 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Senior Executive Officer	A 23-19	34,056	0	1	0	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
<b>16</b>				<b>12</b>		<b>2</b>	<b>2</b>

**5503 PRINTING OFFICE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Government Printer	A 4-3	56,856	1		0	0
1	Assistant Government Printer	A 8-7	50,124	1		0	0
3	Supervisors	C1 (C2-1)	125,712	3		0	0
5	Technician I	C3 (67-5)	182,700	5		0	0
6	Technician II	C5 (C12-9)	188,568	6		0	0
8	Technician III	C8 (C20-26)	173,208	7		1	0
1	Proof Reader I	C10 (C20-16)	24,744	1		0	0
1	Proof Reader II	C10 (C28-20)	22,800	1		0	0
1	Assistant Secretary	A17-13	40,536	0		1	0
1	Senior Executive Officer	A23-19	34,056	0		1	0
1	Executive Officer	A29 (A28-25)	29,040	1		0	0
1	Senior Clerk	A36 (A33-29)	24,876	1		0	0
1	Junior Clerk	A48 (A40-34)	21,276	1		0	0
1	Clerk Typist I	A33 (A30-27)	22,464	0		0	1
1	Clerical Assistant	A45-38	15,540	0		0	1
3	Trainees	C12 (C28-24)	60,804	3		0	0
1	Store Clerk I	A38 (A34-30)	24,264	1		0	0
2	Store Clerk II	A41 (A37-31)	21,276	1		1	0
2	Petty Officer/Semi-Skill	A52 (A40-38)	41,232	1		1	0
1	Petty Officer Class. III	A52 (A40-38)	18,600	1		0	0
<b>42</b>				<b>35</b>		<b>5</b>	<b>2</b>

**5504 LAND REGISTRY DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Registrar of Lands	B3	76,164	0	1	0	0
1	Deputy Registrar of Lands	B4	64,728	1	0	0	0
1	Senior Landfolio Administrator	A23-19	44,772	0	1	0	0
1	Landfolio Administrator I	A23-19	40,536	0	1	0	0
1	Landfolio Administrator II	A23-19	34,056	0	1	0	0
1	Landfolio Administrator II	A23-19	34,056	1	0	0	0
1	Landfolio Officer II	A40-34	24,876	0	1	0	0
1	Landfolio OfficerII	A40-34	24,876	0	1	0	0
1	Landfolio Technician	A40-34	22,428	0	1	0	0
1	Junior Clerk	A40-34	24,264	0	1	0	0
1	Petty Officer III	A47-42	17,928	0	1	0	0
1	Landfolio Technician	A40-34	20,616	1	0	0	0
<b>12</b>				<b>12</b>		<b>0</b>	<b>0</b>

**5505 INDUSTRIAL COURT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				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

**5506 HIGH COURT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Registrar		79,980	0	1	0	0
2	Deputy Registrar		129,456	1	1	0	0
2	Judicial Research Officers	B-Misc	126,864	0	0	2	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	0
1	Assistant Secretary/Protocol & Communication Administration		40,536	0	1	0	0
1	Assistant Secretary/Accounts Administrator		40,536	0	1	0	0
1	Assistant Secretary/Criminal Case Manager		40,536	0	1	0	0
2	Criminal Case Manager (Ag.)	A 14 (A17-13)	40,536	0	1	1	0
2	Senior Executive Officer		68,112	0	2	0	0
1	Executive Officer/Transcriptionist		58,080	0	0	1	0
4	Executive Officer		58,080	0	0	4	0
10	Senior Clerk	A 36(A33-29)	223,884	0	5	5	0
11	Junior Clerk	A 48(A40-34)	272,712	0	4	7	0
1	Head Bailiff	A 54 (A40-38)	37,260	1	0	0	0
3	Senior Bailiff	A 57 (A47-42)	87,120	3	0	0	0
4	Junior Bailiff		48,528	2	0	2	0
1	Petty Officer II		20,616	0	1	0	0
1	Petty Officer III		17,928	1	0	0	0
<b>52</b>				<b>30</b>		<b>22</b>	<b>0</b>

**5507 MAGISTRATES COURT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Chief Magistrate	B Mis	79,980	0	1	0	0
1	Senior Magistrate	B Misc	74,664	1	0	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
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
<b>34</b>				<b>34</b>		<b>0</b>	<b>0</b>

**5508 LEGAL AID AND ADVICE CENTRE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Director	B Misc.	79,980		1	0	0
1	Crown Counsel I - (Criminal)	B3	67,968		0	1	0
2	Crown Counsel II	B Misc.	126,864		1	0	1
1	Co-ordinator / Para- Legal Officer		56,856		1	0	0
1	Research/Information Officer	A18-13	40,536		0	1	0
1	Legal Clerk (CD Pending)	A18-13	40,536		0	1	0
1	Bailiff/Investigator	A33-29	27,972		0	0	1
1	Secretary	A33-29	27,640		0	1	0
1	Executive Officer		29,040		0	1	0
1	Senior Clerk	A33-29	24,876		1	0	0

**5508 LEGAL AID AND ADVICE CENTRE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Junior Clerk	A40-34	24,264	0		1	0
1	Bailiff	A42-35	17,040	0		1	0
1	Petty Officer Class III	A47-42	17,928	0		1	0
<b>14</b>				<b>4</b>		<b>8</b>	<b>2</b>

**5509 INTELLECTUAL PROPERTY**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar of Intellectual Property	B Misc	79,980	1	0	0	0
1	Deputy Registrar of Intellectual Property	B Misc	67,956	1	0	0	0
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	0	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	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
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
<b>36</b>				<b>18</b>		<b>16</b>	<b>2</b>

**5510 LABOUR**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Deputy Permanent Secretary		74,292	1	0	0	0
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

**5510 LABOUR**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
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
<b>40</b>				<b>30</b>		<b>10</b>	<b>0</b>

**5511 NATIONAL SECURITY HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
2	Principal Assistant Secretary	A9	94,872	0	2	0	0
2	Senior Assistant Secretary	A11	89,544	0	2	0	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
2	Senior Executive Officer	A23-19	34,056	0	2	0	0
2	Executive Officer	A28-25	58,080	0	2	0	0
4	Senior Clerk	A33-29	49,752	1	1	2	0
3	Junior Clerk	A40-34	72,780	1	2	0	0
1	Petty Officer Class II	A40-38	20,616	0	1	0	0
1	Systems Analyst (Pending Cabinet Decision)	A7		0	0	1	0
<b>19</b>				<b>16</b>		<b>3</b>	<b>0</b>

**5512 POLICE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				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	4	0	1	0
8	Superintendent of Police	D3	598,272	5	2	1	0
18	Assistant Superintendent of Police	D4-7	1,300,752	16	1	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
<b>45</b>				<b>39</b>		<b>6</b>	<b>0</b>

**5514 FIRE BRIGADE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Deputy Commissioner of Police	D1	90,816	0	0	0	1
1	Assistant Commissioner of Police	D2	77,844	1	0	1	0
2	Superintendent of Police	D3	149,568	2	0	2	0
5	Assistant Superintendent of Police	D4-7	361,320	5	0	5	0
1	Junior Clerk	A40-34	24,264	0	1	1	0
<b>10</b>				<b>9</b>		<b>9</b>	<b>1</b>

**5515 PRISON**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				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	Administrative & 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
14	Junior Prison Officer	A37-32	333,996	5	6	3	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
<b>37</b>				<b>27</b>		<b>10</b>	<b>0</b>

**5516 CIVIL REGISTRY**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Registrar	B Misc.	76,164	1		0	0
1	Deputy Registrar	B3	64,728	0		1	0
1	Assistant Registrar	A9	47,436	1		0	0
1	Senior Assistant Secretary	A11	44,772	1		0	0
1	Office Manager	A17-13	42,636	1		0	0
1	Registry Supervisor	A17-13	42,636	1		0	0
2	Senior Registration Officer	A23-19	68,112	0		2	0
3	Registration Officer	A28-25	87,120	1		2	0
1	Deeds Officer	A28-25	29,040	1		0	0
3	Senior Registration Clerk	A33-29	74,628	3		0	0
1	Deeds Clerk	A33-29	24,876	1		0	0
1	Accounts Clerk and Cashier	A33-29	24,876	1		0	0
1	Senior Customer Service Representative	A33-29	24,876	1		0	0
6	Registration Clerk	A40-34	130,824	6		0	0
1	Accounts Clerk	A40-34	21,804	1		0	0
1	Customer Service Representative	A40-34	21,804	1		0	0
1	Systems Analyst	A11	50,124	0		1	0
1	Bailiff	A42-35	17,040	0		1	0
1	Petty Officer I	A37-34	20,616	0		1	0
2	Petty Officer II	A40-38	20,616	0		2	0
<b>31</b>				<b>21</b>		<b>10</b>	<b>0</b>

**5517 ANTIGUA AND BARBUDA FORENSIC SERVICES**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				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 CD)		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		36,072	0	0	1	0
1	Information Technology Officer/Technician		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

**5517 ANTIGUA AND BARBUDA FORENSIC SERVICES**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
16	Junior Forensic Scientist / Criminalist (Pending CD)		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
<b>75</b>				<b>0</b>		<b>24</b>	<b>51</b>

**5518 OFFICE OF THE PUBLIC TRUSTEE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Deputy Public Trustee		67968	1	0	0	0
1	Crown Counsel I		67968	0	0	1	0
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
<b>12</b>				<b>1</b>		<b>11</b>	<b>0</b>

**6001 OFFICE OF THE OMBUDSMAN**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Ombudsman	UNCL	102,000	0	1	0	0
1	Crown Counsel II ( formerly known as Legal Officer)	B Misc	60,480	0	0	0	1
2	Investigations Officer	A3	56,856	0	1	1	0
1	Senior Assistant Investigations Officer	A11	44,772	0	0	1	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	0	0	1
1	Petty Officer III	A40-38	20,616	0	1	0	0
<b>12</b>				<b>5</b>		<b>2</b>	<b>5</b>

**8001 TOURISM HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1		0	0
1	Principal Assistant Secretary	A 9	40,536	1		0	0
1	Senior Assistant Secretary	A 17 - 13	44,772	1		0	0
1	Assistant Secretary	A 17 - 13	40,536	1		0	0
1	Director Agri-Tourism		66,024	1		0	0
1	Sustainable Tourism Officer	B Misc	63,432	1		0	0
1	Agro-Tourism Technical Officer		40,476	0		1	0
1	Agri -Tourism Officer		30,000	0		1	0
1	Research Officer	A 18 - 13	39,728	0		1	0
2	Senior Executive Officer	A 23 - 19	68,112	2		0	0

**8001 TOURISM HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Executive Officer	A 28 - 25	29,040	1	0	0	0
2	Senior Clerk	A 33 - 29	49,752	2	0	0	0
4	Junior Clerk	A 40 - 34	90,984	4	0	0	0
1	Petty Officer Class II	A 40 - 38	20,616	1	0	0	0
1	Petty Officer Class III	A47-42	16,728	0	0	0	1
1	Manager	A9	38,292	0	0	0	1
1	Statistical Officer	B Misc	60,408	0	0	0	1
<b>22</b>				<b>16</b>		<b>3</b>	<b>3</b>

**9501 PUBLIC INFORMATION AND BROADCASTING**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Consultant and Special Advisor 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
<b>15</b>				<b>7</b>		<b>0</b>	<b>8</b>

**9503 TELECOMMUNICATIONS DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Telecommunications Officer	C. Misc.	99,000	0	0	1	0
<b>1</b>				<b>0</b>		<b>1</b>	<b>0</b>

**9504 E-GOVERNMENT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be	Vacancies not to be
				Male	Female		
1	Director, E-Government Solutions (Pending CD)	TBD	100,000	0	0	1	0
<b>1</b>				<b>0</b>		<b>1</b>	<b>0</b>
<b>5,882</b>				<b>3,409</b>		<b>1,503</b>	<b>892</b>



## NON-ESTABLISHED POSITIONS - 2022

### 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	Administrative 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

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### 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	0	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	0	Driver to Deputy Speaker of the House	22,680
0	1	Typist II	29,040
0	2	Political Aide	31,500
0	1	Research Officer	52,001
1	0	Caretaker	20,316
1	0	Driver/Messenger Leader of the Opposition	19,845
1	0	Driver for the Deputy Speaker of the House	22,680
1	0	Driver/Attendant	24,135
0	1	Cleaner to the Leader of the Opposition	37,200

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**0202 SENATE****Positions Filled**

<b>Male</b>	<b>Female</b>	<b>Position</b>	<b>Personal Emoluments</b>
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**

<b>Male</b>	<b>Female</b>	<b>Position</b>	<b>Personal Emoluments</b>
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**

<b>Male</b>	<b>Female</b>	<b>Position</b>	<b>Personal Emoluments</b>
0	1	Cleaner	18,018
0	1	Substitute	2,079

**2****0601 AUDIT****Positions Filled**

<b>Male</b>	<b>Female</b>	<b>Position</b>	<b>Personal Emoluments</b>
0	2	Cleaner	20,831
0	1	Substitute	1,376

**3****0901 ELECTORAL COMMISSION****Positions Filled**

<b>Male</b>	<b>Female</b>	<b>Position</b>	<b>Personal Emoluments</b>
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)**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Human Resources and Training Officer	75,600
0	1	Data Processing Manager	74,160
0	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 2020)	56,700
0	1	Administrative Secretary	51,912
0	1	Senior Assistant Secretary	44,772
3	15	Registration Officer	667,656
1	15	Registration Clerk (Two Positions To be Filled In 2020)	474,960
2	31	Scrutineers (One Positions To Be Filled In 2020)	734,580
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

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**1001 PRIME MINISTER'S OFFICE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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 Commissioner	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	37,221
0	3	Secretary, PM's Secretariate	118,467
0	1	Communication Officer	54,000
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	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
0	0	Maintenance Supervisor	37,800
1	0	Chief of Security	45,056
0	1	Security of Supervisor	27,588

**1001 PRIME MINISTER'S OFFICE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
2	4	Security Guards	68,328
0	1	Housekeeper	24,000
1	0	Driver/Messenger	24,898
0	2	Cleaner	43,309
0	1	Caretaker of Late Prime Minister's Residence	22,550

**40****1008 MILITARY**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Colonel (Chief of Defence Staff)	100,800
1	0	Lt. Colonel after 6 years	76,471
1	0	Lt. Colonel after 2 years	72,526
2	0	Major Max	131,700
1	0	Major After 6 years	65,182
1	0	Major on Appointment	60,751
0	1	Quatermaster Captain	57,068
0	1	Quatermaster Captain after 4 years	60,751
3	0	Captain after 4 Years	162,717
2	0	Captain after 3 Years	106,428
1	0	Captain after 2 years	58,075
1	3	Captain on Appointment	205,000
0	1	Captain on Appointment/Band Master (Reserve)	34,850
0	1	Lieutenant/Sub Lieutenant Quatermaster	52,703
1	0	Lieutenant after 1 year	42,986
3	1	Lieutenant after 2 years	108,342
2	0	Lieutenant after 3 years (Reserve)	7,778
6	0	Second Lieutenant	231,000
1	0	Second Lieutenant (Reserve)	2,110
5	4	Lieutenant on Appointment	347,362
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	42,381
1	0	Warrant Officer 2 Class 3 (Reserve)	3,532
3	0	Staff Sergeant Class 1	119,970
7	0	Staff Sergeant Class 2	268,632
0	0	Staff Sergeant Class 2 (Nurse Medic) 4 Positions to be filled in 2021)	155,504
1	0	Staff Sergeant Class 2 (Reserve)	38,876
2	0	Staff Sergeant Class 3	75,570
1	0	Staff Sergeant Class 3 (Reserve)	3,149
7	1	Sergeant Class 1	296,152
8	5	Sergeant Class 2	464,165
1	0	Sergeant Class 3	35,300
5	1	Officer Cadet	206,364
5	2	Corporal Class 1	234,885
2	0	Corporal Class 1 (Reserve)	35,394
6	1	Corporal Class 2	230,181
3		Corporal Class 3	96,021
2	0	Corporal Class 3 (Reserve)	4,421
5	3	Lance Corporal Class 1	251,528

**1008 MILITARY****Positions Filled****Male****Female****Position****Personal  
Emoluments**

2		Lance Corporal Class 1 (Reserve)	34,062
9		4 Lance Corporal Class 2	378,651
9		3 Lance Corporal Class 3	349,524
3		Lance Corporals Class 3 (Reserve)	60,681
15		6 Private Class 1	586,299
5		1 Private Class 1 (Reserve)	9,180
9		1 Private Class 2	244,737
1		3 Private Class 2 (Reserve)	33,215
13		4 Private Class 3	441,762
1		1 Private Class 3 (Reserve)	27,409
37	21	Private Class 4	1,462,992
10		2 Private Class 4 (Reserve)	92,269
1		2 Reserve Recruit	26,896
25		Recruit	606,000

**Civilian Staff**

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 Automotive Mechanic	24,840
1		0 Telephone Technician	13,768
2		0 Driver	56,368
0		8 Cook	207,632
0		2 Storeroom Clerk	47,840
1		0 Store Clerk	23,920
0		1 Clerk	23,920
0		2 Kitchen Attendant	47,736
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
9		0 Plumber	26,000

**362****1010 Passport Office****Positions Filled****Male****Female****Position****Personal  
Emoluments**

0	1	Messenger/Driver	27,355
0	1	Cleaner	17,909
0	1	Security	27,355

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**1011 ONDCP**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Director	110,880
1	0	Assistant Director	86,400
2	0	Legal Counsel (1 Position to be filled in 2022)	176,400
3	2	Manager (1 additional position to be filled in 2022)	293,832
0	1	Human Resource/Office Manager	73,458
2	0	Supervisor (9 Position to be filled in 2022)	151,905
29	17	ONDCP Officers (9 Positions to be replaced in 2022)	2,049,747
1	0	Director's Secretary	38,115
0	0	Store Clerk (To be filled in 2022)	34,650
0	1	Administrative Clerk	34,650
1	0	Messenger/Driver	28,337
1	0	Gardener/Handyman	24,898
0	1	Office Cleaner	18,890

**63****1101 EXTERNAL/FOREIGN AFFAIRS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Ambassador to Japan	112,200
1	0	Ambassador Extraordinary & Plenipotentiary/Cuba	16,547
0	1	Ambassador to Mexico	37,800
6	0	Ambassador at Large	324,000
1	0	Ambassador at Large (Sports)	27,720
1	0	Non-Resident Ambassador to Ethiopia	48,000
1	0	Ambassador to ILO	60,000
1	0	Ambassador to CIP	60,000
0	1	Sr. Foreign Service Comm. & Technical Co-ordinator	50,400
0	1	Special Project Implementation Officer (SDG)	48,000
0	1	Advisor/Planning Officer	69,324
0	1	Executive Secretary	38,808
0	0	Executive Assistant (1 TBF)	32,500
0	1	Foreign Affairs Officer	31,500
0	0	Receptionist (1 TBF)	25,200
1	0	Protocol/Liaison (1 TBF)	27,720
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	Liaison Officer	88,800
0	1	Research Officer	21,600
0	1	Community Office Attendant	14,400
0	0	Cleaner (To be filled)	23,400

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**1103 IMMIGRATION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Chief Immigration Officer	88,800
0	0	Deputy Chief Immigration Officer (1 TBF)	72,000
2	1	Senior Chief Immigration Officer (Grade I)	194,869
2	4	Senior Immigration Officer (Grade II)	356,454
2	8	Senior Immigration Supervisor Officer (Grade III)	705,003
19	34	Immigration Officer (Grade IV)	2,629,456
9	34	Junior Immigration Officer (Grade V)	1,745,817
17	38	Immigration Officer (Grade VI)	1,890,000
1	5	Data Clerks	144,552
3	0	Driver	72,277
2	0	Messenger/Cleaner	35,819

**182****1104 TRADE AND ECONOMIC DEVELOPMENT**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Executive Secretary	43,974
3	6	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

**1106 PRICES AND CONSUMER AFFAIRS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Driver	21,937
0	0	Cleaner (To be filled)	21,840
0	0	Administrative Assistant (Pending Cabinet Decision)	28,589

**13****1107 BUREAU OF STANDARDS**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Manager, Standards Development	50,123
0	1	Manager, Information Services	50,123
0	0	Manager, Technical Services (1 TBF)	50,123
1	0	Senior Standardization Officer	42,504
0	0	Radiation Protection Officer (1 TBF)	42,504
0	0	Standardization Officer (II) (1 TBF)	39,728
0	1	Standardization Officer (III)	41,366
0	1	Secretary	24,255
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
1	0	Driver	23,400
0	1	Cleaner/Messenger	23,400

**11****1201 HOUSING, LANDS, AND URBAN RENEWAL HEADQUARTERS**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Senior Administrative Assistant	42,000
0	3	Administrative Assistant	67,200
2	0	Development Consultants	60,000
1	0	Driver/Youth Liaison Officer	25,200
1	0	Senior Liaison Officer	33,000
1	1	Liaison Officer	54,000
0	1	Clerical Assistant (1 TBF)	42,552
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

**11****1202 LANDS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
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



**1202 LANDS DIVISION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
2	0	Material Clerk	45,756
0	0	Junior Clerk/Secretary (1 TBF)	22,540
0	2	Security	43,572

**9****1203 SURVEYS DIVISION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Town and Country Planner (Ag)	97,020
1	0	Deputy Town & Country Planner	75,600
1	0	Civil Engineer	48,516
2	1	Planning Assistant	145,548
0	1	Senior Building Inspector	43,980
0	1	GIS Technician	48,516
1	0	GIS Assistant	27,624
12	0	Building Inspector	494,208
2	4	Junior Building Inspector	165,744
1	0	Electrical Inspector	41,484
0	1	Media and Graphics Officer	42,000
0	1	Complaint/Enforcement Supervisor	36,000
1	2	Complaint/Enforcement Clerk	71,784
1	1	Accounts Supervisor	36,444
0	1	Accounts Clerk	31,920
0	1	Administrative Assistant	30,000
0	1	Senior Registry Clerk	29,040
0	1	Senior Application Clerk	29,040
2	2	Application Clerk	95,712
0	1	Registry Clerk	23,928
0	1	Junior Clerk	23,928
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	Maintenance Officer	22,176
1	0	Consultant	60,000
0	1	Legal Counsel	48,000

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**1302 DEPARTMENT OF CREATIVE INDUSTRIES**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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	0	Accounts Clerk (Pending Cabinet Decision)	49,992
0	0	Assistant Handicraft Instructor (Pending Cabinet Decision)	27,720
1	0	Assistant Sculptor & Painting Artist	19,200
1	0	Caretaker/Janitor	21,840
1	0	Clerical Assistant/Filing Clerk	44,580
0	1	Cleaner	35,818
0	0	Computer Specialist (Technician)	27,859
1	0	Culture Research Officer	37,800
2	3	Cultural Officer	121,275
0	0	Cultural Officer (Pending Cabinet Decision)	169,785
0	1	Cultural Officer	37,800
0	0	Chief Cultural Officer	40,837
0	1	Culinary Officer	22,290
5	1	Cultural Envoy	220,500
2	2	Dance Instructor	101,660
1	0	Diaspora Relations Consultant	48,000
1	0	Drama Coordinator	50,904
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
1	0	Music Instructor	29,346
1	0	Music Instructor	37,800
1	0	Music Instructor	40,320
1	0	Music Trainer/Songwriter	31,500
1	0	Pan Builder/Tuner	44,491
1	0	Pan Builder/Tuner	36,000
4	0	Pan Instructor	133,750
1	0	Pan Instructor	31,019
0	0	Pan Assistant	22,290
2	0	Pan Builder	53,500
1	0	Pan Builder	24,318
0	0	Receptionist	22,290
1	0	Sculptor/Painting Artist	36,000
0	1	Secretary	37,145
2	0	Security Guard	47,502
0	0	Senior Accounts Clerk (Pending Cabinet Decision)	37,800
0	1	Senior Dance Instructor	35,280
0	1	Senior Handicraft Instructor	37,233
0	1	Senior Research Officer	30,240
1	0	Special Events Coordinator/Public Relations Officer	50,904
0	0	Stage Mngement Technician	31,500
0	1	Talent Recruitment Officer	48,000
0	1	Visual Arts Officer	31,500
<b>59</b>			<b>1,226,695</b>

**1501 FINANCE HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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	Administrative 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**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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 2022)	76,867

**10****1503 INLAND REVENUE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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	1	District Revenue Officer II (1 To be filled in 2020)	55,872
0	3	District Revenue Officer I	96,051

**1503 INLAND REVENUE (CONT'D)**

Positions Filled		Position	Personal Emoluments
Male	Female		
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 be 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		Position	Personal Emoluments
Male	Female		
0	12	Cleaner	168,168
3	0	Watchman	64,866

**31****1507 DEVELOPMENT PLANNING UNIT**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Secretary	39,388
0	1	Receptionist	20,916
0	2	Cleaners	20,420

**4****1508 STATISTICS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
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		Position	Personal Emoluments
Male	Female		
1	1	Consultant	168,000
1	0	Project Manager_ Barbuda	72,000
0	1	Senior Administrative Assistant	42,000
0	2	Administrative Assistant	57,960
0	1	Administrative Secretary	40,950
1	0	Graduate Assistant II	39,732
0	2	Secretary	72,576
0	1	Liaison Officer	44,772
0	1	Communications Officer	37,800
0	1	Communications Assistant I	33,396
0	1	Communications Assistant II	29,040
1	0	Agricultural Liason Officer	44,768
1	0	Development Officer	42,000
0	1	Clerical Assistant	21,276
0	5	Office Assistant	112,090
0	1	Junior Clerks	21,276
0	1	Clerk	29,040
2	1	Field Officer	79,191
0	1	Receptionist	21,276
1	0	Supervisor of Security	28,968
1	0	Foreman	32,760
1	0	Labourer D	22,770
0	4	Cleaner	71,636
0	1	Security Guard	18,980
1	0	Personal Aide	38,400

**2001 AGRICULTURE HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Messenger/Driver	25,717
1	2	Dog Control Officer	94,500

**41****2002 AGRICULTURE DIVISION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
2	1	Agricultural Assistant I	115,416
2	1	Agricultural Assistant III	101,724
3	1	Agricultural Assistant IV	86,736
1	2	Plant Scout Recorder	58,824
0	2	Cleaner	35,880
1	0	Groundsman	25,740
5	0	Driver/ Messenger	128,700
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
1	0	Tractor Operator	29,120
16	2	Watchman (awaiting CD for 9 additional)	387,504
1	0	Agricultural Cadet	19,608
0	1	Executive Officer	29,040
0	1	Senior Clerk	24,876
0	1	Tour Guide	22,050
1	0	Foreman	32,760
2	3	Skilled Labourer A	108,368
1	1	Labourer A	58,058
14	2	Skilled Labourer B	303,680
0	1	Skilled Labourer C	18,200
6	12	Unskilled Labourer D	322,920

**92****2003 VETERINARY AND ANIMAL HUSBANDRY**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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

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**2004 FISHERIES DIVISION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
3	1	Agricultural 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**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
2	0	Agricultural Assistant I	73,272
1	0	Agricultural Assistant III	26,640
1	1	Agricultural Ranger	49,622
0	1	Senior Clerk	24,873
2	0	Watchman	42,984
0	1	Clerical Assistant	21,270
3	0	Backyard Garden Facilitators	72,792
0	1	Receptionist/Telephone Operator	24,297
1	0	Labourer D	20,488
1	0	Supervisor of Watchman	11,180
1	0	Substitute Watchman	15,000
0	1	Cleaner	17,940

**17****2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Messenger/Driver	24,898
0	2	Processing Attendant B	43,680

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## 2013 BARBUDA ADMINISTRATIVE AND GENERAL SERVICES

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Administrative Officer	48,000
2	0	Development Officer	48,000
0	3	Junior Clerk	67,392
0	2	Clerical Assistant	42,552
3	0	Watchman	64,584
0	1	Petty Officer	21,372
0	2	Cleaner	35,880

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## 2501 HEALTH HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
1	1	Aide to Minister	50,400.00
0	2	Clerical Assistant	38,985.00
1	0	Chronic Disease Register	74,208.00
7	2	Driver	229,291.00
1	1	Deputy Supervisor - E.M.S	74,290.00
1	0	Driver/Security	39,600.00
11	11	Advance E.M.T's	600,543.00
15	27	E.M.T - B	1,130,934.00
0	1	Dispatcher	24,570.00
0	7	Cleaner	108,327.44
0	1	Senior Administrative Assistant	50,400.00
1	0	Groundsman/Driver	28,980.00
1	0	I.T. Officer	26,460.00
1	0	I.T. Technician	31,800.00
1	0	I.T. Technician (E.M.S)	31,500.00
0	1	Janitor	18,619.00
0	4	Office Attendant	86,120.00
2	0	Quality Assurance Officer	108,000.00
1	2	Public Relations Officer	108,480.00
0	1	Receptionist	23,205.00
0	1	Research Officer	24,255.00
0	1	Secretary	31,500.00
0	1	Secretary to Nursing Council	16,317.00
0	1	Secretary to P.N.O & D.P.S	26,460.00
0	1	Secretary to Minister of Health	55,100.00
0	1	Secretary to Chief Medical Officer	31,500.00
0	1	Part time Secretary to A.B.N.A	18,900.00
0	1	Secretary/Typist	21,987.00
1	0	Security Officer	18,728.00
1	0	Storeroom Assistant	20,912.00
0	1	Supervisor of Cleaners	24,570.00
0	2	Switchboard Operators	47,880.00
1	0	Transport Officer	44,100.00



**2501 HEALTH HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Typist/Clerical Assistant	26,460.00
0	1	Administrative Assitant to C.M.O	44,768.00
0	1	Administrative Assistant to Medical Council	44,100.00
1	0	Administrative Assistant/Research Officer	31,500.00
0	1	Executive Assistant	27,720.00
0	1	Environmental Implementation Coordinator	44,100.00
0	1	Receptionist/Aide to Environmental Implementation Coordinator	31,500.00
1	0	Security Compliance Officer	44,100.00
0	1	Control Officer	24,873.00
1	0	Consultant to Minister of Health	60,000.00
1	0	Groundsman	25,116.00
0	1	Public Relations/Communications Officer	42,000.00
1	0	Director of E.M.S	75,600.00
<b>132</b>			<b>327,780</b>

**2502 MEDICAL DIVISION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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
2	1	Refractionists	99,492
3	0	Drivers	71,582
2	4	Dental Assistants	187,616
11	2	Security Officers	383,823
0	1	Secretary/Typist	23,676
2	0	Groundsman	129,168
2	0	Watchmen	118,319
0	4	Clerical Assistants	89,327
0	2	Chief Creche Aides	89,545
0	14	Creche Aides	310,241
0	16	Cleaner 1	268,635
0	10	Cleaner 11	268,635
0	18	Laundry Workers	100,759
0	8	Receptionists	171,025
0	2	Domestic Aides	49,620
0	14	Clinic Aides	324,109
0	1	Medical Officer	56,583
0	1	Records Clerk	18,783
2	0	Supervisor	58,996.00
0	2	Receptionists/Record Clerk	38,057
0	1	Clerical Assistant/Receptionist	21,840
1	0	Store Clerk/Driver	27,191
0	1	Clerical/Receptionist	21,840
0	5	Receptionist	99,780
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**2503 CENTRAL BOARD OF HEALTH**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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	8	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	27	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	8	Environmental Health Aide IV	591,000
5	0	Watchman	150,591
2	1	Supervisor C	329,736
57	43	Labourer	4,580,250

**236****2505 CLAREVUE PSYCHIATRIC HOSPITAL**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Assistant Housekeeper	23,616.00
0	1	Secretary/Typist	22,800.00
0	1	Clerical Assistant	19,020.00
0	1	Receptionist	18,900.00
2	2	Orderlies	107,568.00
2	18	Domestic Aide	358,560.00
1	0	Plumber Maintenance	44,200.00
1	0	Grounds Supervisor	30,986.00
5	0	Labourer	150,696.00
3	0	Groundsman	75,348.00
8	0	Security Officers	196,560.00
0	1	Deputy Supervisor of Stores	23,940.00
1	0	Security Liaison Officer	28,572.00
0	1	Field Safety & Training Officer	28,572.00
4	1	Drivers (1 Monthly \$1853; 4 Weekly \$472.50)	120,516.00
0	1	Assistant Therapist II	25,200.00
0	1	Store Clerk	17,928.00

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**2506 FIENNES INSTITUTE**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Clerical Assistant	24,216
1	0	Barber	17,640
0	1	HouseKeeper	26,928
0	1	Inventory Control Officer	36,000
0	7	Assistant Care Provider	213,084
6	2	Security Officer * Awaiting for CD for 5 New Position*	181,503
0	18	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

**51****2507 HEALTH INFORMATICS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Statistical Officer 1	36,072
0	1	Statistical IV	47,352
0	1	Senior Health Education and Promotion Officer	44,784
0	1	Receptionist/Secretary	28,005

**4****2509 AIDS SECRETARIAT**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Secretary	26,649
1	0	Driver/Porter	30,249
0	1	Receptionist	18,573
0	2	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	2	Cleaner	17,909
0	2	HIV Counsellor and Tester	43,608

**13****2522 ENVIRONMENT DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Environment and Social Safeguard Officer	54,000
1	0	Environment Officer	38,469
0	1	Environment Assistant	22,176
1	0	Nursery Manager	42,000
1	0	Data Manager	100,800
0	1	Data Punch Processor	28,800
4	2	Security Officer	136,800
0	1	Executive Secretary	44,100

**2522 ENVIRONMENT DIVISION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Administrative Secretary	27,648
0	5	Ward Assistants	23,675
0	1	EMT B	26,927
0	0	Domestic Aide	71,640
4	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	Cook II	17,918
0	1	Kitchen Aide	17,908

**19****3001 EDUCATION HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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	0	Community Relations Officer Political Staff (1TBF)	28,980
0	3	Community Liason Officer (Political Staff)	130,500
1	0	Driver/Aide (Political Staff)	48,000
1	0	Secretary - UNESCO	54,584
0	1	Curator - Museum	54,584

**3001 EDUCATION HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Facility Manager	66,432
0	0	Computer Network Engineer (1TBF)	47,641
5	10	Physical Education Teacher	482,388
0	0	Sports Coach (1TBF)	33,548
0	9	Secretary	246,996
0	1	Senior Office Administrator	51,456
0	1	Office Administrator	27,000
0	1	Senior Office Assistant	27,000
0	1	Switchboard Operator	27,000
0	3	Clerical Assistant	79,650
0	0	Administrative Supervisor of Museum (1TBF)	32,424
0	2	Clerks - Museum (1TBF)	75,000
0	1	Assistant Junior Clerk	25,200
1	0	Assistant Store Keeper	30,000
0	0	Media Production Technician (TBF)	35,964
0	9	Office Assistants	243,000
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	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

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**3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	5	Supervisor - School Janitor Custodian	142,680
0	1	Executive Director- Accreditation Board	72,000
0	1	Accreditation Officer- Accreditation Board	48,000
1	0	School Maintenance Custodian	34,656
0	3	Supervisor - School Crossing Guards	85,581
0	1	Director- Confucious Centre (1TBF)	90,696
0	1	Deputy Director- Confucious Centre	75,504
2	0	Supervisor - School Security (2 TBF)	107,952
4	0	Supervisor - School Maintenance/Custodian	120,000
2	1	Supervisor - Farm Attendants	94,500
3	6	School Attendance Counselors (Truant Officers)	341,616
0	15	Secretary	401,616
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

**3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Typist II (1TBF)	45,528
0	0	Visual Arts Education Assistant (1TBF)	30,000
18	59	School Crossing Guards	1,547,520
32	7	Farm Attendants	1,106,820
6	7	Security Officers (5 TBF)	387,504
0	16	Parent Coordinator	480,000
0	1	Special Project Consultant	56,700
0	0	Special Project Co-Ordinator (1 TBF)	54,000

**233****3003 PRIMARY AND SECONDARY EDUCATION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Principal Primary	59,100
2	1	Graduate Assistant II	146,340
3	7	Trained Teacher II (4 TBF)	674,688
1	0	Assistant Teacher (5 TBF)	210,456
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	66,096
1	0	Masonry Instructor	48,775
1	0	Welding Instructor SPII	48,775
1	0	Music Instructor	33,048
0	1	Nurse Adele School	39,732
0	17	Teacher's Aide	483,504
0	1	Secretary Adele	25,200
0	51	Secretaries	1,290,460
0	1	Administrative Assistant	36,112
1	0	Maintenance	31,500
3	0	Caretaker/Maintenance	94,950
34	0	School Caretaker/Custodian	1,067,616
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 Cleaner (Secondary)	81,900
12	0	Caretaker/Custodian (Primary)	434,460
6	0	Caretaker/Custodian (Secondary)	434,070
0	1	School Janitor/CustodianCleaner (Simon Blvd)	20,748
1	0	Groundsman (Secondary) (5TBF)	133,008
0	1	Clerical Assistant	25,200

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**3005 STATE COLLEGE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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
1	0	Clerical Assistant	17,928
75	125	Part-time Lecturers	2,500,000
1	0	Data Entry Clerk	31,134
0	1	Administrative Secretary	43,646
0	2	Supervisor of Janitor/Custodian	54,600
0	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

**237****3006 PUBLIC LIBRARY**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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
0	0	Part Time Photographer (1TBF)	17,640
0	0	Driver (1TBF)	28,652
0	0	Security Officers (2 TBF)	43,056

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**3008 ABICE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Administrative Assistant	39,732
0	1	Assistant to the Director of ABICE	54,000
0	1	Bursar	47,652
1	0	Carpentry Instructor	39,732
0	2	Cosmetology Instructor	70,104
1	1	Craft Instructor	63,168
0	1	Cultural Studies Instructor	35,076
0	1	Data Entry Clerk	29,040
0	1	Deputy Director Academics & Student Affairs	47,652
1	0	Drafting Instructor	35,076
0	1	EDPM Instructor	35,076
3	0	Electrical Instructor	110,566
0	2	Graduate Assistant II	97,560
3	0	Groundsman	86,892
0	5	Janitor/Cleaner	103,740
1	0	Joinery Instructor	35,076
0	1	Manicure Instructor	35,028
0	1	Trained teacher II (1TBF)	126,504
2	0	Mechanic Instructor	76,992
0	1	Principles of Accounts Instructor	35,076
0	1	Procurement Officer	23,676
0	1	Clerk	51,276
0	1	Public Relations Officer	40,764
0	1	Registrar	44,760
0	1	Registry Clerk	30,012
4	2	Security Officers	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	1	Accounts Assistant	26,259
0	0	Maintenance Officer (1 TBF)	30,000
0	0	Supervisor of Security (1 TBF)	36,000
0	1	Messenger/Driver	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	1	Head Cook	35,880
0	1	Cook	30,030
0	1	Senior Clerk	34,056



**3011 SPORTS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0		4 Accounts Clerk	108,108
1		0 Athletics Coach	43,647
10		0 Caretakers	300,000
3		0 Caretaker/Handyman	75,378
1	15	Cleaners	321,077
6	1	Coach I	284,976
9	1	Coach II	320,170
29	5	Coach III	864,518
1	2	Community Youth/Sports Liaison Officer	108,360
0	1	Consultant to the Minister	138,600
3	0	Curator	97,959
4	0	Driver/Security	113,516
0	2	Executive Secretary	81,264
0	1	Executive Officer	121,992
0	0	Senior Executive Officer	34,045
1	0	Golf Co-ordinator	43,647
1	1	Handyman	45,925
1	0	Head Groundsman	42,087
11	0	Groundsman	335,223
0	2	Janitor/Cleaner	34,716
1	1	Liaison Officer	143,590
1	0	Mobilization Officer	41,580
1	0	National Fast Bowling Coach	61,299
1	0	Boxing Coach	39,728
1	0	National Sports Venue Maintenance Officer	31,500
0	1	Office Assistant	47,628
0	1	Office Clerk	20,488
0	0	Petty Officer Class III	17,916
0	0	P.E. Teacher	27,720
0	1	Physiotherapist	48,510
1	0	Personal Aide/Driver (Political)	36,000
0	2	Receptionist	37,624
1	0	Senior Administrator - Medical Unit	55,440
0	1	Rehabilitation Therapy Technician	38,468
0	2	Research Officers	82,530
0	1	Secretary to the Director of Sports	27,720
0	0	Secretary to the Minister	34,650
1	4	Administrative Assistant	163,775
0	1	Secretary/Typist	27,720
1	0	Supervisor	24,720
1	0	Security Supervisor	26,977
1	0	Security Guard	24,085
3	1	Senior Sports Coach	174,587
4	1	Sports Coach	214,166
0	0	Sports Development Co-ordinator	63,428
0	0	Marketing Officer	36,036
1	0	Special Projects Planning Officer	83,160
2	0	Maintenance Officer	97,020
1	0	Maintenance Assistant	21,840
1	1	Sports Officer	73,383
4	2	Sports Specialist	291,060
0	1	Youth Programme Officer	31,500
0	1	Sports Youth Officer	34,650
0	2	Junior Clerk (formerly Accounts Clerk)	49,896
0	1	Clerk	24,948
0	0	Messenger/Driver	30,316

**3011 SPORTS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Advisor /Planning Officer	69,300
2	0	Project Officer	83,160
0	0	Sports Tourism Advisor	50,400
1	0	Sports Transport Manager	50,400
0	1	Senior Transportation Officer	28,766
1	0	Goodwill Ambassador	63,000
0	0	Administrator Project Development	37,800
0	0	Field Officer	25,427
1	0	Ambassador at Large	81,900
0	1	Facility Manager	36,000
0	1	Assistant Facility Manager	30,000
1	0	Sports Commissioner	72,000
0	2	Branch Office Clerk (Political)	38,400
0	0	Aide	18,000
0	1	Peronal Assistant (Political)	42,000
1	2	Liaison Officer (Political)	57,600
1	-	Head of Building Maintenance	40,320
0	1	Conference & Banquet Coordinator	37,800
1	0	Photographer & IT Technician	25,200
1	0	Manager - SVRS	50,400
0	0	Plummer	31,824
0	0	Mechanic	31,824
0	0	Maintenance Assistant	60,112
0	1	Attendant	24,360
0	1	Events Manager	55,440

**190****3012 NATIONAL SCHOOL MEALS PROGRAMME**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	0	Assistant Manager (1TBF)	55,440
1	0	Operation Manager	47,880
0	1	Coordinator NSMP	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	98,040
1	0	Maintenance Manager	48,510
0	1	Maintenance Supervisor	31,878
2	2	Assistant Head Chef	210,672
2	3	Kitchen Supervisors (3TBF)	332,640
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

**3012 NATIONAL SCHOOL MEALS PROGRAMME**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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

**194****3015 ABIIT**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Accounts Assistant	26,258
0	0	Accounts Clerk	24,255
0	3	Registrar/Admissions Office	127,908
0	1	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	2	Marketing Assistant	24,255
0	2	Gardener	47,250
0	2	Driver/Duty Officer	48,158
0	1	Repographics/Stores Clerk	19,920
0	1	Secretary to Head of Campus	23,676
0	2	IT Coordinator	57,900
2	2	Senior Lecturer (5 TBF)	463,014
0	1	Accounts/Bursar Officer	42,500
1	1	Network Administrator I (1TBF)	142,923
0	1	Building/Office Manager	47,427
0	1	Gardener/Maintenance	51,870
0	6	Office Assistant	138,048
5	2	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

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**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	0	Cleaner	24,570
0	0	Labourer (1 to be filled)	

**4****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****3503 METEOROLOGICAL OFFICE**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Data Entry Clerk	24,744
	1	Secretary IV	34,656

**2****4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	6	Account Clerk I	190,860
1	15	Accounts Clerk	387,921
0	2	Administrative Assistants	74,336
1	10	Clerical Assistant	439,684
8	0	Messenger/Driver	142,493
10	1	Drivers	214,651
0	2	Supervisor	70,495
0	1	Junior Clerk	25,948

**4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
3	0	Tradesman Skilled C	54,714
2	0	Labourer B	22,741
1	0	Community Liason Officer	37,800
0	5	Project Clerk I	85,034
0	1	Project Clerk II	24,645
1	0	Research Officer	32,622
0	1	Secretary / Typist	36,435
0	8	Secretary	259,343
0	1	Secretary/Registry Clerk	32,029
1	0	IT Technician	70,800
0	1	Messenger	22,724
0	1	Clerical Receptionist	22,200
1	0	Pump Attendant	22,714
1	0	Truck Drivers	27,356
0	1	Senior Supervisor	40,703

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**4002 WORKS DIVISION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Graduate Engineer	47,150
0	1	Administrative Secretary	44,491
0	1	Asst Community Liaison Officer	37,800
0	1	Admin Officer /Communications	31,500
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**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	1	Project Officer	82,200
7	0	Inspector of Works	300,726
7	1	Senior Supervisor	325,624
11	0	Supervisor	405,130
12	0	Foreman Trade	395,496
21	0	Tradesman Skilled A	667,905
18	0	Tradesman Skilled B	539,856
24	0	Tradesman Skilled C	656,568
1	0	Chief Security Officer	45,083
1	0	Dep Chief of Security	33,000
4	1	Security Supervisor	137,114
41	100	Security Officers	3,375,540
1	0	Security Coordinator	48,508
1	0	Deputy Security Coordinator	32,976
3	0	Labourers	68,223
5	0	Semi Skilled	117,448
0	1	Accounts Clerk I	27,109
0	3	Accounts Clerk II	73,915
0	1	Project Clerk II	24,863
0	3	Senior Timekeeper	73,909
0	5	Timekeeper	112,819
1	0	AC Technician	22,741

**General Buildings**

Positions Filled		Position	Personal Emoluments
Male	Female		
31	6	Apprentice	759,647
1	1	Supervisor - Cleaner	17,633
0	2	Asst. Supervisor - Cleaner	27,356
0	43	Cleaner	54,752

**General Roads and Quarry Operations**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Graduate Engineer	46,923
3	0	Inspector of Works	122,062
3	1	Senior Supervisor	122,109
4	1	Supervisor	1,473,245
3	0	Concrete Truck Driver	110,493
7	0	Plant Mechanic I	257,985
2	0	Crusher Mechanic	73,662
1	0	Assistant Blaster	31,232
3	0	Crusher Mechanic III	82,065
3	0	Crusher Operator	104,660
24	21	Cubans	945,487
1	0	Foreman A	65,935
4	0	Foreman B	119,640
1	0	Foreman C	24,079
1	0	Foreman Patching	30,030
14	0	Heavy Duty Operator A	569,842
3	0	Heavy Duty Operator B	110,565
3	0	Heavy Duty Operator C	98,874
1	0	15 ton & over Truck Driver	36,036
1	0	Mack Truck Driver	36,036
1	0	Oil Truck Operator	34,136
0	1	Liason Officer of Cubans	24,026
1	0	System Analyst	50,391
1	0	Senior Lab Technician	42,022
1	0	Sr Asphalt Plant Technician	43,665
1	0	Asphalt Plant Technician	42,022
1	0	Concrete Technician I	40,677
1	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	Accounts Clerk I	88,636
0	3	Accounts Clerk II	49,250
0	1	Clerical Assistant	23,940
0	2	Senior Timekeeper	49,274
1	0	Spreader Box Operator	22,741
2	0	Third Year Apprentice	41,062
0	2	Timekeeper	45,490
3	0	Tradesman Skilled A	63,637
7	0	Tradesman Skilled B	209,982
7	0	Tradesman Skilled C	191,499
12	1	Semi-Skilled	296,832
52	0	Labourer	1,114,310
1	0	Trainee Blaster	28,344
1	0	Computer Programmer	32,908
2	0	Wagon Driller	69,225

**General Roads and Quarry Operations**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Assistant Surveyor I	41,932
1	0	Surveyor Technician	30,000
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
<b>591</b>			

**4003 DESIGN AND CONTROL**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Quantity Surveyor	66,000
		Architectural Technician	87,699
		Draftsman II	30,120
<b>1</b>			

**4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME**

Positions Filled		Position	Personal Emoluments
Male	Female		
2	0	Transport Officer	80,844
1	0	Supervisor	36,831
6	0	Senior Mechanic	244,213
1	0	Senior Auto Electrician	40,703
1	0	Batch Plant Operator	40,677
1	0	Plant Mechanic	36,831
2	0	Senior Bodyman	81,406
1	0	Senior Welder	40,703
1	0	Auto Electrician III	26,052
0	0	Bodyman I	31,388
1	0	Bodyman II	29,993
1	0	Tradesman A	31,805
1	0	Tradesman B	29,992
0	1	Accounts Clerk 1	27,109
3	1	Mechanic I	131,836
4	0	Mechanic II	119,968
2	0	Mechanic III	54,378
2	0	Tyerman A	59,968
2	0	Tyerman B	54,378
1	1	Welder I	65,916
2	0	Welder II	59,987

**Transport**

Positions Filled		Position	Personal Emoluments
Male	Female		
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

<b>Transport</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Bus Driver	23,896
8	0	Driver	191,482
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
14	1	Apprentice	312,245
5	0	Labourers	113,688
1	0	Water Truck Driver	31,832
1	0	Superintendent of Works	54,000

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#### **4501 SOCIAL TRANSFORMATION HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
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

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**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

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**4506 NATIONAL OFFICE OF DISASTER SERVICES**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Public Relations Officer	47,250
0	1	Secretary/Administrator	35,364
1	0	Telecommunications Officer	41,223
1	0	Relief Manager	27,972
0	1	Facilitator	24,948
1	0	Driver	25,061
0	1	Telephone Operator	18,598

**7****4508 DEPARTMENT OF SOCIAL RESEARCH AND PLANNING**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Administrative Officer	39,900
0	3	Data Entry Clerk	71,142
0	1	Receptionist	21,798
0	1	Office Assistant/Receptionist	21,360
0	1	Messenger	17,640
0	1	Cleaner	14,476

**8****4509 DIRECTORATE OF GENDER AFFAIRS**

Positions Filled		Position	Personal Emoluments
Male	Female		
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 Emoluments
Male	Female		
1	0	Programme Officer	41,796
1	0	Mobilization Officer	38,604
0	1	Cleaner	19,104
0	1	Driver	27,000

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**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**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Kitchen Attendant	23,400
	1	Janitor/Cleaner	30,326
	2	Cleaners	20,488
	1	Substitute Cleaner	788
	1	Substitute Kitchen Attendant	900
	2	Substitute Janitor/Cleaner	1,166
	2	Junior Clerk	41,832
	1	Customer Service Representative	20,916
<b>11</b>			

**5507 MAGISTRATES COURT**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	IT Specialist	55,440
	1	Data Entry Clerk	25,200
	1	Receptionist	20,916
	1	Janitor/Supervisor	17,418
	8	Cleaner	90,951
<b>12</b>			

**5508 LEGAL AID AND ADVICE CENTRE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Legal Clerk/Information Officer	36,852
<b>1</b>			

**5509 INTELLECTUAL PROPERTY**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Information Technology Consultant	63,000
	1	Commerce & Intellectual Technical/Legal Officer	63,432
	1	Data Base Officer (CD Pending)	21,840
<b>3</b>			

**5510 LABOUR**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Communication Officer	49,896
	1	Snr. Labour Communication Officer	48,510
	1	Coordinator NWEF	42,525
	2	Conciliator	75,600
	2	Data Entry Clerk	65,382
	1	Receptionist	28,980
	1	Welfare Aide	31,500
	4	Junior Clerk	88,991
	1	Executive Secretary	30,555
	9	Labour Inspector	221,357
	3	Labour Officer	66,402

**5510 LABOUR (CONT'D)**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
2		Clerical Assistant	43,974
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

**68****5511 NATIONAL SECURITY HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Director of Antigua and Barbuda Trafficking in Persons Prevention Unit	75,600
0	1	Legal Consultant	63,432
0	1	Executive Administrative	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**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Criminologist	93,096
1		Forensic Specialist	64,824
1		Forensic Analyst (CD #57 Of 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

**5512 POLICE (CONT'D)**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	18	Cleaner	270,270
	31	Inspector of Police	2,246,904
	31	Senior Sergeant	1,843,260
	50	Sergeant	2,888,136
	173	Corporal	8,568,540
	381	Constable	15,553,776
<b>696</b>			

**5513 POLICE TRAINING SCHOOL**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Head Cook	18,837
	2	Assistant Cooks	37,128
	3	Cooks	53,726
	1	Labourer	18,947
	1	Driver	20,800
<b>8</b>			

**5514 FIRE BRIGADE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	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
<b>246</b>			

**5515 PRISON**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	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
<b>139</b>			

**5516 CIVIL REGISTRY**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	2	Cleaners	19,448
	1	Janitor	19,760

**5516 CIVIL REGISTRY (CONT'D)**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Driver	24,000
3		Clerical Assistants	57,600
<b>7</b>			

**5517 ANTIGUA AND BARBUDA FORENSIC SERVICES**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Forensic Consultant / Investigator	72,000
0	1	Administrative Assitat / Office Manager	50,400
0	1	Forensic Scientist / Toxicologist	51,600
<b>3</b>			

**5518 OFFICE OF THE PUBLIC TRUSTEE**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Public Trustee	79,980
1		Janitor	30,326
1		Cleaner	12,995
1		Substitute Cleaner	1,250
1		Substitute Janitor	2,920
<b>5</b>			

**6001 OFFICE OF THE OMBUDSMAN**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Cleaner	12,649
0	0	Substitute Cleaner	1,500
1	0	Driver/Handyman	27,355
0	1	Substitute Driver/Handyman	2,700
<b>3</b>			

**8001 TOURISM HEADQUARTERS**

Positions Filled		Position	Personal Emoluments
Male	Female		
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



# 8001 TOURISM HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Park Security	27,720.00
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	50,400.00
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
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
3		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 Liaison 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

**8001 TOURISM HEADQUARTERS**

Positions Filled		Position	Personal Emoluments
Male	Female		
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
1		Tourism Health Consultant	96,000.00

**92****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
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 Emoluments
Male	Female		
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

**9502 INFORMATION TECHNOLOGY**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Manager Software Application Development (Pending Cabinet Decision)	84,000.00
1	0	Network Security Specialist	66,000.00
0	1	Operations Supervisor	84,160
0	1	Client Services Supervisor	50,400
0	1	Zone Coordinator	48,510
0	3	Community Technology Officers	124,740

**27****9503 TELECOMMUNICATIONS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
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
	1	E911 Operator/Dispatcher/Deputy Supervisor* Pending CD	50,400
	2	E911 Operator/Dispatcher	50,400
	3	E911 Operators	50,400
	3	E911 Operator/Dispatcher Level I	44,100
	1	E911 Operator	10,421
	1	E911 Operator	6,900
	1	E911 Operator	3,062

**18****9504 E-Government**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Business Analyst (1 Pending Cabinet Decision)	118,800
0	0	Data Analyst (Pending Cabinet Decision)	43,200
0	1	Junior Database Administrator	52,800
0	0	Office Assistant (Pending Cabinet Decision)	21,126
1	0	Hardware Technician II	37,800
0	1	Coordinator, ICT Cadet Programme	63,000
0	1	Manager, Digitization	66,000
3	17	Data Entry Clerks	712,800
0	0	Project Managers	96,000
0	0	Project Officers	72,000
1	13	Surveillance Monitors	369,600

**39****9505 Cybersecurity**

Positions Filled		Position	Personal Emoluments
Male	Female		
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		Position	Personal Emoluments
Male	Female		
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	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
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

71

6,371